



Sport, Arts and Culture

Department:
Sport, Arts and Culture

NORTHERN CAPE



ANNUAL PERFORMANCE PLAN

2023 / 24



Department of Sport, Arts and Culture

Annual Performance Plan for 2023/24

March 2023



Contents

Executive Authority Statement	4
Accounting Officer Statement	5
Official Sign-Off	8
1. Updates to the relevant legislative and policy mandates	9
Constitutional mandate	9
Legislative and policy mandates	9
2. Updates to Institutional Policies and Strategies	12
3. Relevant Court Ruling	12
Part B: Our Strategic Focus	13
4.1. External Environment Analysis	13
4.2. Internal Environment	15
Part C: Measuring Our Performance	25
5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	25
Programme 1: Administration	25
Programme 2: Cultural Affairs	29
Programme 3: Library and Archives Services	36
Programme 4: Sport and Recreation	41
6. Key Risks	46
7. Public Entities	47
8. Infrastructure Projects	49
9. Public Private Partnerships	50
Part D: Technical Indicator Description (TID)	51
Annexures to the Annual Performance Plan	73
Annexure A: Amendments to the Strategic Plan	73
Annexure B: Conditional Grants	74
Annexure C: Consolidated Indicators	75
Annexure D: District Development Model	76

Executive Authority Statement

Our Annual Performance Plan aims to put into action our department's vision, which is for the Province to build safer communities and promote social cohesion and nation building. Our initiatives seek to boost involvement in sports, recreation, and the creative arts as well as improving access to our libraries, museums, language services, and cultural heritage.

The Department of Sport, Arts and Culture plays a critical role in developing safe spaces and possibilities for economic, physical, and mental well-being as we focus on the recovery and growth from the devastating impacts of the COVID-19 pandemic. Although we strive to empower our communities in order to provide access to economic possibilities, we also promote healthy lifestyles in order to retain a feeling of overall well-being.

With the pandemic, constraints, our arts, entertainment, and sports sectors were most harmed, as they lacked the support of live audiences or spectators. Since we now actively contribute to the rehabilitation of these sectors, the department intends to give the necessary support to guarantee that individuals who have been harmed may now look forward to the future with fresh optimism.

This Annual Performance Plan outlines the steps taken to fulfil our vision, purpose, and strategic goals in terms of performance targets within the allocated budget for the fiscal year 2023/24, as well as the provincial strategic plan and vision-inspired priorities, by ensuring that we contribute to the vision of the Northern Cape Province, in becoming a modern, growing and successful province.

Our efforts will continue to focus on establishing safe and empowered communities, as well as giving people we serve a feeling of hope and value. As we continue to operate in a declining fiscal climate, we endeavour to develop creative solutions to the issues posed by reduced budgets and expanding community expectations.

Our Annual Performance Plan therefore puts us on a firm route towards accomplishing our purpose of encouraging active engagement in culture and sport, as well as discovering and nurturing potential. In this way, we will continue to build the Northern Cape's creative and wellness industries, so aiding in the battle against poverty, unemployment, and crime. We will continue to work with our numerous internal and external stakeholders to ensure that we adhere to the guidelines outlined in this plan for the coming year. I look forward to offering the political direction and leadership required to help our communities stay secure, connected, active, and healthy.



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Ms. D. Fienies
Member of Executive Council
Department of Sport, Arts and Culture

Accounting Officer Statement

I joined the department in July 2022 and was welcomed on a good note of DSAC receiving a clean audit after having struggled with an unqualified audit for over seven years. After observing matters; I was alerted to three major concerns namely; the need to reinstall confidence and lift the morale of staff at DSAC, the impact of Covid19 and the aftermath consequences cannot be undermined when colleagues have witnessed their colleagues falling to the pandemic, some losing families, parents and children the scars are therefore deep and will take time and serious intervention like psycho social assistance. Secondly, I observed how the Department was bleeding from the effects of not having suitable or competent staff in key components where service delivery matters. This has led to some having to perform duties of two other employees and at times having to perform task meant for levels above their appointment. The result of this malpractice has led to major labour disputes costing the Department huge sums of money in settling disputes and grievances.

Overall I am concerned about the lack of urgency in turning around critical service delivery, we must improve in showing that we take our core business serious and service our clients with courage and dignity. A clean audit is easy to obtain but sustaining it and ensuring that high level of service delivery is maintained makes the achievement credible and legitimate. Lastly DSAC must do what it is set out to do which is to deliver on its core business of Social Cohesion and Nation Building, when activities are done there is expenditure against them yet the public is not feeling our presence; it can only mean we are under reporting or our marketing/communication and information sharing strategy is weak and therefore not speaking to the majority citizens of our province. People cannot doubt our impact and question whether we are really visible when they must actually provide us with feedback on how to experience our services. DSAC must therefore jerk up its communication and engage in modern ways of proving credible information to society to regain the confidence of its clients. DSAC is responsible for Arts, Culture, Archives, Library services, Heritage and Museum services, Sports and Recreation therefore if people do not see our presence in the spheres of the eight fields then we must self-introspect and go back to drawing board.

Amongst our key priorities in this year would be provide capacity to Labour Relations by improving manpower to resolve grievances and disputes within timeframe. Secondly, we must in 2023 complete the process of finalisation of the Organisational Structure, this matter is long outstanding and cannot be allowed to stand over. We will also maintain our good record in Finance of maintaining our 30-day turnaround to pay service providers, reduce irregular, wasteful and fruitless expenditure by introducing stricter systems and providing additional capacity to our procurement leg so that we control our financial expenditure. Our registry will be completed and we will ensue to provide the necessary capacity including relocating all our records that are currently housed at KIDJA and at Khotso Flatela Archives. We will further proceed to pay attention to get Mayibuye centre, Warrenton Resort, District offices in Namaqua & Pixley ka Seme and Northern Cape Theatre for refurbishment including our museums to avoid further dilapidation of our infrastructure. We must engage cooperate sector more vigorous and seal our social compact with especially the mining sector to mobilise critical resources enabling us to do more work in the sector. Our engagement with municipalities must also be more constructive on the District Development Model, Municipal Infrastructure Grant(MIG) as well as the Schedule 5 and Community Art Centres.

In 2023/24 the Department of Sport, Arts and Culture will have to ensure that activities that are critical to its core business and part of its outcomes are happening i.e.

- Sub outcome 1 Fostering Constitutional values: we must stringently support the young patriots and ensure their work in the "I am the flag" campaign is measured, the hoisting of the flag in schools and public events is a key component of fostering self-pride and building a national identity
- Sub Outcome 2 inclusion and redress: We must make sure that we have mechanism and tools to measure our involvement of targeted groups, our activities must reach the length and breadth of our province and not be held in easy accessible main towns and/or municipalities
- Sub outcome 3 to manoeuvre and adjust its service delivery methods as dictated by its capacity and resources. The impact of COVID-19 has resulted in huge budget cuts in our annual allocation adversely affecting our personnel budget and as well as programme delivery.

Our main focus as the Department will be to develop an intervention strategy in addressing the triple challenges facing our beneficiaries namely; unemployment, inequality and poverty, to advance and champion social cohesion and nation building within the context of a highly challenged and compromised environment plagued by poverty, inequality and unemployment.

In responding to these challenges, the Department and all its delivery agents have identified the following flagship interventions for the MTSF (2020 – 2025) with emphasis on acceleration and innovation in how we do things. The intervention strategy is poised to make the necessary and meaningful impact when the mind-set of the workforce is in positive and acceptable state.

The flagship programmes which have been identified as strategic catalyst in responding to the immediate and long-term challenges facing the communities are:

- Providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.
- Feasibility studies on the three Provincial Liberation Heritage Route projects,
- Fast tracking of the rationalisation process,
- Hosting of commemorative events, community conversations / dialogues on arts, crafts and heritage to promote social cohesion and nation building
- Translation of documents to promote multilingualism
- Enhancing library services by ensuring that materials provided supports the long-term education and reading culture,
- Conclusion of the District Development Model (DDM) process,
- Construction of the Provincial Depot as well as the implementation of various maintenance projects at our Container Libraries
- Fast tracking of the internet connectivity to 225 libraries in the Province by end of 2023/24
- Ensuring that the Sport and Recreation sector responds adequately in addressing the sport and the advancement of the professional level thereof;
- Capacitating our district offices to provide a full basket of services to our beneficiaries and clientele.
- Facilitate engagements on the feasibility to procure Premier Soccer League status in the Province,
- Provision of oversight support towards departmental entities,
- Provision of equipment and attire towards sport and recreation promotion in the Province
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at all levels

This financial year present an opportunity to advance and accelerate our gains in ensuring that we improve the quality of our service delivery and impact on the lives of our beneficiaries and clientele in a

meaningful and sustainable manner. The set targets have been informed by that statistics drawn from the recent stats SA reports and surveys as a strategic lever in addressing the triple challenges facing our people in communities (poverty, inequality and unemployment).

We wish to acknowledge the role of all stakeholders who have engaged robustly on the development of this annual performance plan. We commit in the implementation of our strategic plan annually especially through the service delivery improvement plan that would enhance our outcomes. DSAC will ensure that its entities and the relevant boards performance their fiduciary responsibilities accordingly and that they report and account on their mandates.

A handwritten signature in black ink, appearing to be 'K. Phiri', written over a horizontal line.

Mr. K. Phiri
Accounting Officer
Department of Sport, Arts and Culture
27 March 2023

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sport, Arts and Culture under the guidance of MEC Desery Fienies
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Arts and Culture is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Sport, Arts and Culture will endeavour to achieve in the financial year 2023/24.


Signatures:



Mr. D. Mdutyana
Chief Director:
Service Delivery Programmes



Mr. A. Coleridge
Chief Financial Officer:
Programme 1: Administration



Mr. B. Jacobs
Chief Director:
Corporate Services (Head official responsible
for planning)



Mr. K. Phiri
Accounting Officer

Approved by:

Signature: 
Ms. D. Fienies
Executive Authority

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

Constitutional mandate

The Constitution of the Republic of South Africa

Legislative and policy mandates

Legislative mandates

- The National Archives of South Africa Act (Act 43 of 1996) - In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- The National Heritage Resources Act (Act 25 of 1999) - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- The National Sport and Recreation Act (Act 110 of 1998) – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.
- The Cultural Affairs Act (Act 65 of 1989) - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- The Pan South African Language Board Act (Act 59 of 1995) – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- Local Government Municipal Structure Act (Act 117 of 1998) – The functions for library and museum services now becomes an exclusive provincial competency.
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000): Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue

that they no longer have any legal authority to render these services; should they continue to do so; it would constitute unauthorised expenditure.

- South African Library for the Blind Act, 1998 (Act No. 91 of 1998): Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.
- National Council for Library and Information Services Act (Act 6 of 2001) – Council established to monitor library services throughout South Africa and advise the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.
- Legal Deposit Act, 1997 (Act No. 54 of 1997) - Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from and adapted for South Africa. It makes provision for the establishment of at least one place of legal deposit in each Province.
- South African Geographical Names Act (Act 118 of 1998) – Section 2(1) (a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.
- Electronic Communication and Transactions Act (Act 25 of 2002) - This Act seeks to ensure the legitimacy, accuracy, verifiability and functionality of electronic records and transactions.
- World Heritage Convention Act (Act 49 of 1999) - Broadly speaking the Act governs South Africa and therefore the Province's mandate to act under the terms of UNESCO's World Heritage Convention. Section 8 is of specific relevance as it is through via its provisions that the responsibilities of the MEC for Sport, Arts & Culture will be delegated powers to manage the Richtersveld Cultural and Botanical Landscape World Heritage Site.
- Promotion of Access to Information Act 2 of 2000 – To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- Administrative Justice Act 3 of 2000 – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

Policy Mandates

- The Museums Ordinance Act 8 of 1975 – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- The National Sport and Recreation Plan – The NSRP was adopted in 2011 with the emphasis of reposition of sport and recreation in the country. The plan is geared towards promoting a healthy,

active and winning nation. Key to this notion is the promotion of school sport as the bedrock towards sport development

- The White Paper on Arts, Culture and Heritage - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- Provincial Library Service Ordinance 16 of 1981 – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for library practice.
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board – National Language Bodies is established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- Blue Print on Mass Participation – This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.
- The Memorandum of understanding on the Integrated Framework for School Sport articulates the promotion of school sport in the country. The framework further defines the roles and responsibilities between the SRSA and the DOE.
- National Transformation Charter - the vision with this charter is to achieve an active and winning nation in which equitable access to, and opportunities and support in sport and recreation activities contribute to the development of a healthy, productive, united, non-racist, non-sexist South Africa.
- Convention Concerning the World Cultural and Natural Heritage (UNESCO 1972): – The convention sets out the basic operations of UNESCO's World Heritage programme, including the broad responsibilities of state parties to the Convention.
- Operational Guidelines for the Implementation of the World Heritage Convention (UNESCO WHC. 05/2 February 2005): – Amongst other things these Guidelines set out the specific responsibilities of state parties to the World Heritage Convention for the management and administration of World Heritage Sites.
- Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5): – Establishes 'Ngwao Boswa Kapa Bokone' as the Provincial Heritage Resources Authority in terms of Section 23 of the National Heritage Resources Act and sets our procedures in terms of which its Council is appointed and ways in which it is required to function.

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015) - It unifies the regulation of sport into one body bringing into an end the existence of NC Sport Academy and the NC Sport Council. The NC Sport Confederation becomes the umbrella body for sport development in the province.

2. Updates to Institutional Policies and Strategies

None

3. Relevant Court Ruling

None

Part B: Our Strategic Focus

4.1. External Environment Analysis

Our vision is embedded in Priority 6 of national government, which is to create safer communities and social cohesion. We remain the champions of outcome 14 responsible for Social Cohesion and nation building, this in essence is in the form of rendering services mainly in Library and Archival Services, Arts, Culture, Museums & Heritage as well as Sport and Recreation sectors. It is to be noted that we have an overall responsibility of oversight on all Provincial Registries of Government Department as we are the knowledge storage hub through the Provincial Archival Services at Khotso Flatella Provincial Repository. Our province like the rest of the country is faced with triple challenges of poverty, unemployment and hunger.

The 2023/24 annual performance plan and MTEF budget is submitted having considered the economic and fiscal challenges the country is faced with and in particular the province. The Department of Sport, Arts and Culture will have to continue to manoeuvre and adjust its service delivery methods as dictated by its capacity and resources. The impact of COVID-19 has resulted in huge budget cuts in our annual allocation. This budget cuts adversely affects our personnel budget and as well as programme delivery.

Our targets for MTSF 2020-2025 are therefore adjusted to align ourselves with the current realities. We however remain resolute that Social Cohesion and Nation Building remains a major thrust and fibre of rebuilding and constituting a functional nation given our bleak background and emergence. Our plans will therefore in 2023 still strive to attain reasonable success in achieving our set goals to achieve Social Cohesion and Nation Building. Our high impact programmes to support a modern, growing, successful province must still happen amongst those are;

- The roll-out free internet access in our Library Services to 225 libraries
- Completion of feasibility studies on our 3 Provincial Liberation Heritage Route Projects
- Construction of Galeshewe Library
- Refurbishment of Masiza Primary School into Frances Baard district offices
- The continuation of operationalisation of Northern Cape Theatre
- Celebration of commemorative events, community conversations and social dialogues
- Our provision of core services to communities through our Library Services remains a cornerstone upon which many communities depend on

We have participated in all the above in support of Economic Recovery plan and succeeded amongst others to continue with 68 short term EPWP opportunities within Environmental sector. We will continue with the Flagship programme of 33 Young Patriots doing community service in schools and communities prioritizing the promotion of national symbols and national anthems

The Creative Hub is a Development programme to shape the personal development of the beneficiaries and also to assist in decision making, problem solving and personal branding for the creative's. Creative Hubs have a sustainable and complex balance. This brings us to the value that every creative hub brings in a wide range of impacts on the local creative industry and community such as the following:

- Job creation
- New products and services
- Informal education and engagement
- Talent development
- Skills training

Our Sport Directorate will continue to provide support to clubs by providing sport equipment and attire. We will also maintain our core services and support to Artists in Athletes in programmes. DSAC remains true to the task to respond to its core mandate. The Sport, Arts and Culture Sector remain a critical service to our communities'. Our Public Entities will also receive their support as agreed upon in our SLA'S to provide services to their clients.

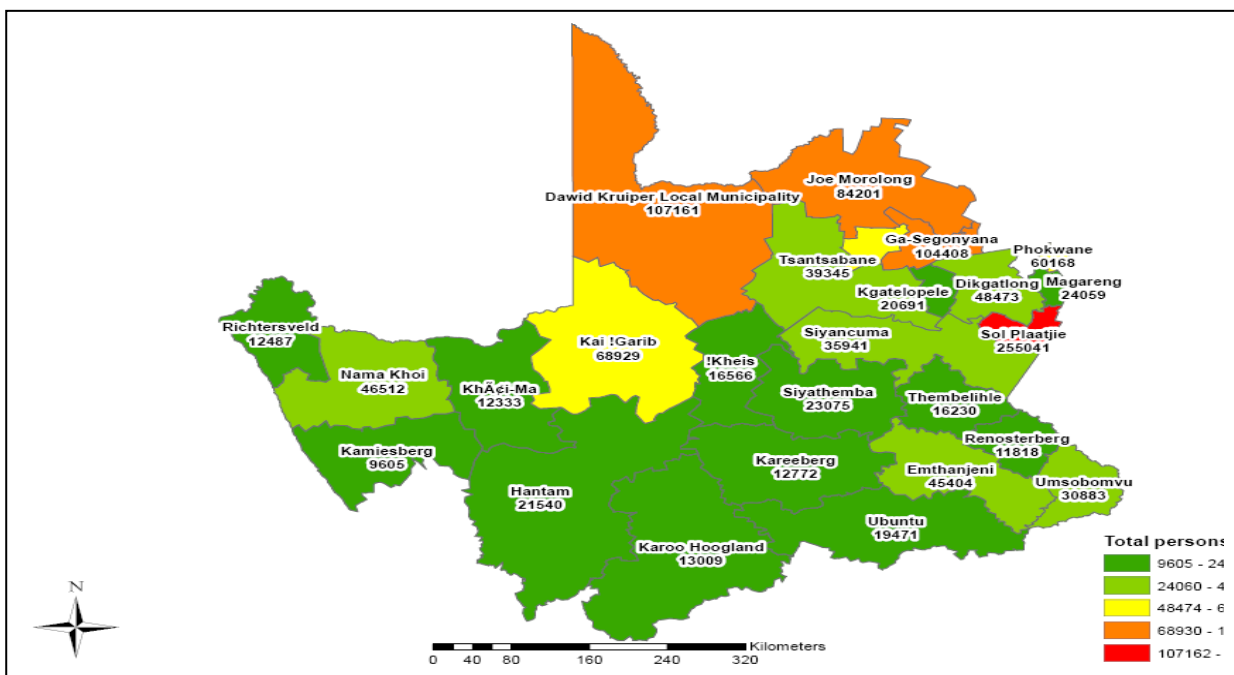
The Northern Cape Theatre has at least 40 production bringing a renewed live and activity to the refurbished theatre.

The Department also faced major challenges with the completion of repatriation of remains from University of Cape Town were the Sutherland 9 were exhibited for experimentation by Science students. The internecine conflicts between families of the deceased and public pressure on the repatriation led to long dragged engagements and consultations to eventually decide on final place of rest which had to be postponed also due to lockdown regulations. A similar initiative for remains of 59 Colesburg area victims must also be repatriated from IZIKO Museums in Cape Town, buried in a befitting and dignified sent off.

The department envisage providing free internet access to 225 by 2023/24. Having access to free Wi-Fi at library site will benefit students doing distance education as well as learners doing their matric studies.

The Departmental service delivery programmes are aimed at reaching all age groups, all sexes and race groups throughout the province. Below is an analysis of the demographical information of the province:

The map below depicts the geographical representation of the population in the province as per the Community Survey 2016.



Source: Community Survey 2016, Statistics South Africa

There has been a notable increase in the population size of the Northern Cape since 2016. The population size is estimated to be 1 308 734 according to the 2022 Population Mid-year estimates from Stats SA. Children remain to be highest proportion at 37.47% of the population in the province followed by adults (28.6%) and youth (23.86%) respectively. The population projections for 2024 are estimated to be at 2.011% bringing the population size to 1 335 056. The pattern follows that of the Community Survey with

Frances Baard being the densely populated district followed by ZF MCGAWU district and NAMAKWA being the sparsely populated. The more the increase in the population, the higher the demand for services by our communities and beneficiaries and with the current fiscal condition in our country, the situation prompts the Department to do more with less.

The working-age population account for almost 55% of the total population. The Quarterly Labour Force Survey showed that the official unemployment rate was 32,7% in the fourth quarter of 2022 which is a decrease by 0,2 of a percentage point from 32,9% in the third quarter of 2022. The unemployment rate according to the expanded definition of unemployment also decreased by 0,5 of a percentage point to 42,6% in Q4:2022 compared to Q3 of 2022. Northern Cape recorded an increase of about 12 000 jobs. The official unemployment rate in the province is standing at 22.1% which is a decrease by 4.3 percentage points from 26.4% in the third quarter of 2022. Expanded unemployment rate remains high at 44%. With the current levels of unemployment in the province, the department also strives to address the prevalent societal problems facing the communities such as economic deprivation, lack of facilities, opportunities and services by implementing programmes such as mass participation in sport, library holiday programmes, arts and crafts and job creation through EPWP and internship programme. Youth at risk are provided with recreation programmes to assist them with diversion and successful integration back into society.

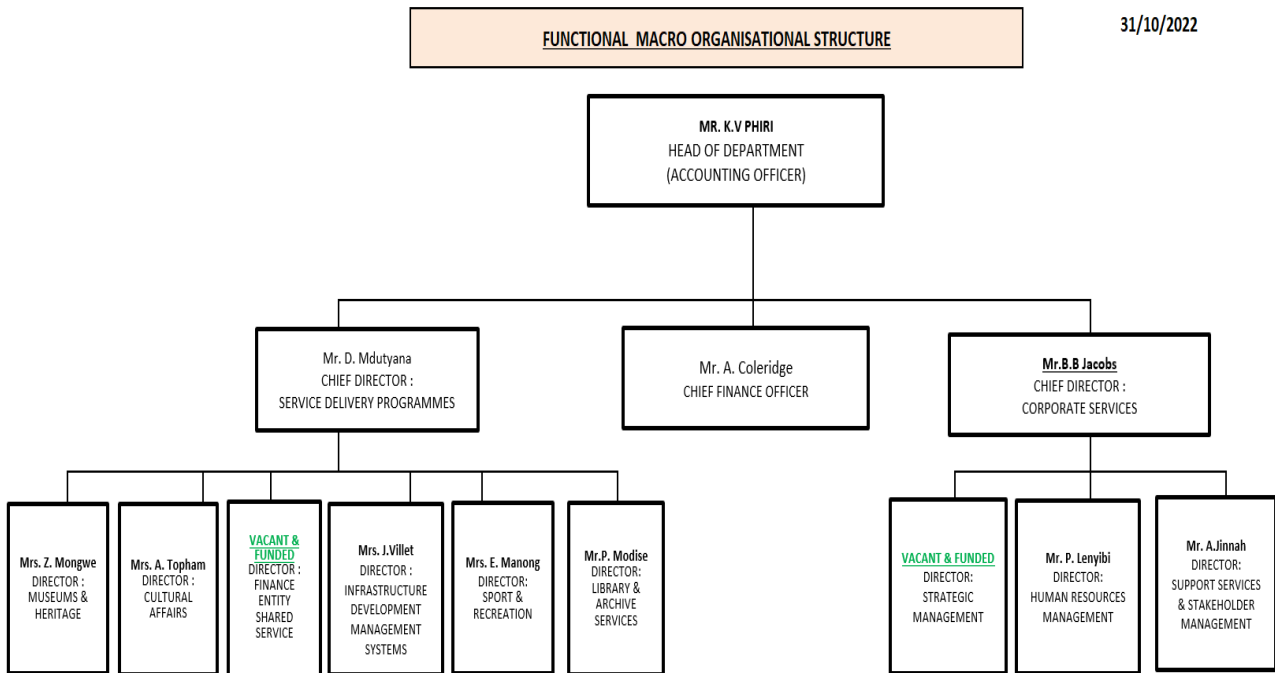
The school-going age population in the province constitutes approximately 38% of the total population. The department through school sport programme, in collaboration with the Department of Education, continues to ensure that learners get the opportunity to participate in the highest sporting programmes. Our programmes target participants from all races, sex and people with disabilities. Learners from special needs schools are also provided with opportunities to participate at the school sport tournaments at various levels. Furthermore, the department also play a role in providing sport and recreation opportunities to the aged to promote healthy living.

4.2. Internal Environment

The department's personnel budget accounts for 49.2% of the total budget. No provision has been made for the improvement of conditions of service over the first two years of the current MTEF. Provision for pay progression equal to 1.5% of the wage bill has been factored into the baseline for Compensation of employees.

The provincial policy directives regarding the filling of vacancies are adhered to, although it poses serious challenges on our operations due to critical positions that cannot be filled. As a result, employees are forced to perform duties of additional posts without compensation hence the Department experienced an increased number of grievances in the past financial years. The morale of the staff has been negatively affected. Based on the arbitration award that was issued against the department in terms of Section 143 of the Labour Relation Act, eight cleaners had to be permanently absorbed on the establishment of the department. With this in mind and noting the fiscal challenges on the compensation bill and emphasis from Provincial Treasury which are unable to allocate additional funding, the budget was reprioritised in order to cater for these appointments.

The following diagram depicts the senior management structure envisaged in the reviewed departmental organogram:



i) Programme 1

Programme 1 is responsible for oversight to ensure effective financial -, human resource and performance management. The department will appoint support staff in all the districts in Human Resources, Supply Chain Management and Transport services for effective service delivery and enhancing capacity in a district framework. Districts have played a key role in ensuring corporate governance in all aspects. Although support to line functions is contained in programme 1, all programmes assume joint responsibility for effective administration.

This strategy must be further addressed to ensure effective outcomes. Adherence to all administrative prescripts and the forecast of an organisational review will further strengthen this objective. The department will be decentralising some of the Supply Chain Management and Human Resources functions to the district offices to increase efficiency. The Department is envisaging exploring online system in terms of leave monitoring as a strategy to reduce a huge leave liability and the procurement processes in this financial year. The department also envisages to strengthen units that are severely understaffed i.e. Planning, Monitoring and Evaluation, Finance, Transport and Security Management.

ii) Programme 2

Programme 2 remains committed to ensure service delivery for its intended beneficiaries. This means that the envelope will continuously pushed to find innovative ways ensuring impactful service delivery. The financial outlook seems bleak for the programme, with no additional funding available from the provincial coffers. This has a seriously negative impact on realising the full potential of the provincial catalytic programmes for artists, namely Operationalisation of the theatre, music and craft hubs.

a) Arts and Culture

The programme's main objective is to ensure equal access for all artists across the province. The Community Arts Development Programme provides opportunities to ensure easy access to information and government resources and to develop spaces suitable to the needs of artists.

In response to infrastructure development for the Cultural Affairs fraternity, this year will see the finalization of a Community Arts Infrastructure Development Plan to be submitted to the national department for additional funding to the programme.

Oversight to the three entities, McGregor Museum, Northern Cape Arts and Culture Council and the Provincial Heritage Resources Agency will be conducted on a regular basis. The Arts and Culture Unit will in particular provide capacity support to the Northern Cape Arts and Culture Council ensuring quality control.

b) Commemorative Events

Social Cohesion and Nation building is at the heart of all programmes delivered by the Department. In this regard the commemoration of ten days of significance is planned for. Social Dialogues and conversations remain a priority. The commemoration of national days of significance provides the platform to drive the social cohesion agenda. The programme will continue:

- To host and commemorate national events on a much smaller scale than before, also considering the District Management Model, cascading the hosting of events down to local municipalities – more events – smaller groups in attendance
- Continuing with virtual programmes, especially live delivery of messages of support ensuring all events receive the key messages of support in real time.
- Collaborate with Sports Directorate on Indigenous Games
- Promote the national symbols and national orders through the Young Patriots Programme

c) Language Services

The department's language services unit will continue to build indigenous language corners in our libraries to promote and preserve marginalized languages in the province.

In promoting, a culture of reading Book Clubs remains pivotal. Training programmes will be conducted in sign - and basic language proficiency. Indigenous language matters will be elevated in our plans through various initiatives. Social dialogues will be conducted in mother tongue languages, in a further effort to promote the usage of indigenous languages.

d) Museum Services

The provincial government, through the McGregor Museum Board is responsible for the management and oversight support of thirteen museums throughout the province. Of these nine are located in the Frances Baard district, two in the Pixley Ka Seme and one each in ZF Mgcawu and Namakwa. The McGregor Museum Board has been functioning as a listed public entity from 1 April 2015. This move was necessitated to ensure that more funding and skills can be procured to protect the provincial heritage. The strategic plans of the McGregor Museum Board will make provision for the management, maintenance and projects of the provincial museums. The Department is envisaging taking over the

oversight function of thirteen museums by establishing a sub directorate or unit for Provincial museum services.

The entity (McGregor Museum Board) is responding to the need for guidance in curation and development of smaller museums across the province and this places great stress on the currently under resourced sector. There is no envisaged plan to establish entities for each and every museum. As a way of addressing the gaps in oversight, it is envisaged that within the department a unit for Provincial Museum oversight will be established with a view to support and monitor standardized quality services across the province.

e) Heritage Resource Services

The Resistance Liberation Heritage Routes remain a key focus area and the department envisages conclusion of the feasibility studies for the three routes, namely Mayibuye Uprising Memorial; Uppington 26 Monument; and the Langeberg War of 1897 Monument. The tender processes were finalised in the 2022/23 financial year. Therefore, the appointed service provider will commence with the studies in 2023/24.

The Gardens of Remembrances is key a priority and will be dedicated to the memory of all those provincial heroes and heroines who have scarified and given their lives to the liberty of this nation. Heritage Services plays a fundamental role in promoting social cohesion through, amongst other things maintenance of heritage sites. It is also responsible for the conservation of and research into the natural and cultural heritage of the Northern Cape. The Department, will continue to, through Ngwao Boswa Kapa Bokone, pay homage to erstwhile heroes and heroines and to preserve the rich cultural history of our province.

f) Rationalisation of Arts and Culture Entities

The Department was imbued with the following Departmental Agencies:

- I. NC Arts and Culture Council
- II. NC Sport Council
- III. NC Academy of Sport
- IV. Provincial Geographic Names Committee
- V. Provincial Language Committee
- VI. Provincial Heritage Resources Agency (currently known Ngwao Boswa Kapa Bokone)
- VII. McGregor Museum

No Provincial legislation was in existence for these entities to operate and provide services as stipulated. National legislation was mostly if not wholly utilised to guide operations in the Department. Mostly the Province was challenged as provincial dynamics were not provided for by these “arranged processes”. Agencies assumed advisory roles to the Department instead of supporting and reinforcing the agenda for development of their sectors. These arrangements led to the emergence of role confusion on programmatic aspects (focus was more on transfers as the main funding streams thus limiting the process to provide the sector and beneficiaries with the requisite support). Reluctance by these agencies to innovate and to drive the fundraising agenda or an intention to engage possible donors/ funders for the respective sectors reflected a “no go area” for these structures in terms of their mandates.

The economic and Socio- Political environment of DSAC and its business case has not been aligned to these agencies operations. The capacity to address and oversee /implement directives to enhance the sectors has been challenged. To exacerbate the situation; lack of capacity to account and analyse the sector inputs, outputs and outcomes adequately has been non-existent. The interest from possible

fundere and supporters to capacitate and mobilise the sector particularly the support towards beneficiaries of the respective programmes has not been realised. The hastiness by the sector in developing Provincial regulations and listing of the agencies to entities has been one of the biggest challenges in setting up a spring board for the sector, which ended up as a failure (McGregor Museum as the only listed museum in the country and at a provincial level). Norms and standards application for benchmark expectations on **McGregor Museum** as a listed entity are:

- a) operating on the outdated Ordinance of 1975 (no Provincial legislation),
- b) accounting systems (GRAP 103 not in place),
- c) valuation of Heritage assets/ artefacts
- d) Transfer v/s own revenue generation (over reliance on government funding as a transfer),
- e) Capacity to have its own governance structures (internal Audit Committee, Human Resource and Bidding Committees),
- f) Staff establishment is still with DSAC (organisational structure),
- g) Improvement on Audit Outcomes - funding sought from Treasury for the valuation of Heritage assets,
- h) Appointment of Board members remains a challenge due to lack with the requisite expertise, knowledge and skill in the province,
- i) Only Provincial museum to be listed in the country, hence the challenges/ impediments.

The Sport and Recreation sector completed the process of the rationalisation (Sport Council and Academy Boards have been merged into a Provincial Sport and Recreation Authority). The Province is the first in the country to have undertaken and concluded such process despite some challenges from SASCOC (South African Sport Confederation and Olympic Committee) in recognising and accrediting the Province with the work thus done.

Arts and Culture initiated engagement process with regards the rationalisation of its sector in line with the Review of White Paper on Arts and Culture and its impact (Chapter 9: Entities to NPO's). Sport and Recreation as well as the Arts and Culture sectors are facing funding challenges (eminent cuts to address National pressing priorities). The audit fees currently levied against these multiple entities is costly and not sustainable.

In mitigation on the above challenges and outlook, Department will be undertaking the following processes:

- a) De-listing (re- classification) the McGregor museum (currently operating on an Ordinance of 1975)
- b) De- Regulation of Ngwao Boswa Kapa Bokone
- c) De- Regulation of the NC Arts and Culture Council
- d) Working towards the establishment of a single entity for the Arts and Culture sector

Intention of the Department is to enact the **Northern Cape Cultural Affairs Authority Act**. Process will mean the replacement/ repealing of the following Provincial Acts:

- a) Northern Cape Arts and Culture Act,
- b) Ngwao Boswa Kapa Bokone Act,
- c) Northern Cape Archives Act,
- d) De-Listing process/ re-classification of the McGregor Museum as a listed entity to an unlisted entity.

Implications of human resources

Department is currently engaging (internally) on the following options to respond to the Rationalization process:

- a) Do away with the entity process in the Department (consider developing and strengthening stakeholder compacts),
- b) Absorb the functions and personnel (35) from the entities into the relevant Directorates.

The exercise is currently underway through job evaluation of all posts in the entities to determine post level, job content and appropriate remuneration. Part of the funding will be realized through the amounts that are earmarked for transfers to these entities.

Option will be phased-in over a period of two financial years (2024/2025- 2025/2026) when engagements yield positive results or support. The Department will pilot the introduction of Stakeholder Compact Agreements in the 2024/2025 financial year to ensure that beneficiaries of the sector are not disadvantaged through this process.

iii) Programme 3

a) Library Services

During this financial year, the Department will approach the Provincial EXCO, through the various clusters, to appraise them on the state of library and information services in the Province. The Department will further request EXCO for additional funding to be invested in the Provincial Library and information services so as to deal with, among others, the following challenges faced by the sector:

- a) The massive maintenance backlogs experienced at Municipal libraries as Municipalities have been unable to invest their own funds in these facilities that are used by libraries;
- b) Phasing out of the more than 50 operational Container libraries in the Province. These libraries were initially introduced as a temporary measure to deal with the immediate need for libraries after the incorporation of Pampierstad and Kgalagadi into the Northern Cape Province.
- c) Investing in training for additional Professional librarians because the number has decreased over the last ten years;
- d) Municipalities are currently only able to pay for salaries with the transfer provided by the DSAC. There is no provision for other critical programmes for libraries;

The complete dependence on the conditional grant is not sustainable, thus the Provincial Administration must invest in the sector in order to deal with the current challenges faced by the sector.

The Department will continue in its efforts to engage with stakeholders as we seek to extend our network of libraries in order to reach all communities within the next few years. Thus engagements with mining Companies, Schools, the DoE and other stakeholders will be intensified during the next few years.

We will also seek to consolidate relationships with, among others, the SA Library for the Blind, the National Library SA, the OTP, Department of Correctional Services, Sol Plaatje University and others. These relationships will ensure that we are able to deliver on key programmes that include:

- a) Creating access to our services for the benefit of all communities in the Province;
- b) The establishment and continuous function of Mini Libraries that are aimed at providing services to people who are blind and those that visually impaired;

- c) Support to all up and coming writers and Poets through creative writing workshops and providing publishing assistance to them;
- d) Celebrating and popularising key library and literature days among our users and the broader community;
- e) Joint programmes that are aimed at promoting reading and writing among children, learners and the community at large;

Transfers to Municipalities are currently taking place for the implementation of the library and information function through an agreement with Municipalities. Although there are major capacity challenges in Municipalities in terms of submission of compliance documents and financial and performance reports, THE department will continue to capacitate its District offices to provide the required support to Municipalities.

b) Archive Services

Despite the fact that the Provincial Archives has been without a Provincial Archivist for the last few years, the Unit has continued to meet its targets as planned.

The hosting of the National Oral History Conference during October of 2022 remains one of the highlights for the Provincial Archives in the current MTSF period.

In line with the outcomes of the above Conference, the Provincial Archives will seek to continue its partnership with the Department of Education as well as the McGregor Museum to ensure that we revive our Oral History agenda in the Province. We will thus be undertaking several oral history interviews and workshops in partnerships with the above stakeholders.

We will also be intensifying our efforts to ensure that Departments and Municipalities transfer their A20 records to the Provincial Archives as per the Provincial Act.

One of the major challenges we face currently is the huge maintenance backlogs that we are experiencing at the Archives. We have already engaged with the IDMS Directorate and hope to do a comprehensive conditional assessment to determine the extent of the backlog before we lobby for urgent and additional funding.

c) Infrastructure Programme

The Department will focus on the construction of the new Galeshewe Library during this financial year. The planning process commenced in the previous financial year after the DRPW appointed the team of Consultants to commence with the planning and design phase.

The Department will also intensify its efforts to lobby for additional funding so as to complete the construction of the Colesberg and Niekerkshoop libraries. The libraries had to be put on hold after the budget cuts that were experienced in previous financial year.

The Department will also focus its efforts on intensifying the maintenance programme for our libraries and especially our Container libraries.

We will also seek to find ways to respond to the needs highlighted by some Municipalities for the maintenance of their own libraries as current transfers are not sufficient for this purpose. The Department will seek ways to assist Municipalities with this urgent need. We have already received a request from the Sol Plaatje Municipality to assist with the fencing of the Judy Scott Library in Kimberley. Our IDMS Directorate has been tasked to implement this project.

The Department has completed the refurbishment of the Sternham and Nababeep Libraries and we expect to complete the refurbishment of Hartswater library by the end of March 2023.

Phase two of the Namakwa Offices upgrade is well on track and we will be commencing with phase three during the 2023/2024 financial year.

We experienced a number of delays in the appointment of a Contractor for the refurbishment of Masiza School as planned. The site handover for this project only happened during the second week of February 2023. We expect the project to be completed by end December 2023.

iv) Programme 4

Through partnerships with stakeholders; the Department intends to roll-out as many programmes to improve participation towards realisation of the set outcomes. These partnerships will enable us to implement sport programmes that focuses on sport development in rural areas. The programme will focus on football, netball, athletics, rugby, cricket and volleyball. To date we successfully hosted Netball and Football Tournament in the Farms.

In collaboration with the Department of Education and Love Life, Youth Camp is hosted annually to empower youth on social cohesion, nation building, leadership and gender-based violence. The Move for Health and Big Walk Flagship programmes promote and ensures a healthy lifestyle and an active nation.

Continuous engagements with SASCOC will continue to ensure recognition of the Sport and Recreation Authority through the amendment or review of the NC Sport and Recreation Authority Act (2016) to be in line with the Articles of Association from SASCOC. The department is also engaging relevant parties on the finalization of the Regulations that will ensure that all Federations are affiliated to the Northern Cape Sport and Recreation Authority. This process will further enrich the finalisation of the Provincial Club Development Policy which aims to support and strengthen our resolve towards building formidable sport and recreation structures and bodies at a ward and local level with the requisite skills and potential to participate.

The Northern Cape Province has been allocated an amount of R800 000 from the MPP Conditional Grant which will be utilized to promote and market the Netball World Cup 2023 and further ensure that Netball World Cup Legacy project are sustained and maintained beyond 2023. The allocated budget will ensure that the Department hosts World Cup Trophy Tour, Fan Parks, mobilisation of communities. The trophy will be handed over to the Eastern Cape on the 30th June 2023 in Colesberg, Umsobomvu municipality. The Department through the Northern Cape Sport and Recreation Authority collaborate with Netball South Africa and Provincial Netball Federation to host the Males Netball Tournament. Netball Clubs from all 9 Provinces will converge in Northern Cape, different racial groups will come together in support of this program in September 2023 in Upington, Dawid Kruiper municipality.

The Premier of the Northern Cape Dr Zamani Saul presented Hungry Lions with an amount R3 million. This is part of our support to the Hungry Lions Soccer team as the only team participating at the First Division Level and the work towards ensuring achievement of the PSL Status. The Department of Sport, Arts and Culture contributed R1.5 million and Provincial Treasury contributed R1.5 million. We will continue to support Hungry Lions, Richmond Ladies and Royal Wizard Football Clubs. The Northern Cape Sport and Recreation Authority will engage business and mining sector for acquiring the PSL Status for the province.

Sport is also an important enabler of sustainable development. We recognize the growing contribution of sport to the realization of development and peace in its promotion of tolerance and respect and the contributions it makes to the empowerment of women and of young people, individuals and communities as well as to health, education and social inclusion objectives.

Northern Cape and Free State has been identified as provinces that will pilot the Trailblazer Movement. Trailblazer movement is an aftercare/ support program for learners who participated in the National Youth Camp. Provinces are allocated R1m each from National Department of Sport, Arts and Culture via Lovelife Trust for the implementation of the TrailBlazer Movement. Financial operations will be according to Lovelife prescripts. The program will be piloted in selected schools in the JTG and Frances Baard District respectively. The following six schools in the Province were selected to participate in the Movement:

- Wrenchville high School
- Hotazel Combined School
- Dikgatlong High School
- Pampierstad High School
- Mogomotsi High School
- NJ Heys High School

Learners who participated in the 10th Edition of the National Youth Camp has been selected to participate in this program. Selected learners will be trained to facilitate rope skipping, indigenous games as well as community services in their respective schools and communities. Youth Camp encourage the Learners to Lead, Learn and Serve.

Overview of 2023/24 budget and MTEF estimates

Table 2.1 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	83 995	75 932	96 437	94 804	103 055	103 886	98 387	99 931	105 651
2. Cultural Affairs	62 674	50 133	55 140	58 109	67 348	66 376	60 339	61 954	63 712
3. Library And Archives Services	187 699	129 069	181 253	193 765	205 217	203 141	192 751	197 963	206 607
4. Sport And Recreation	59 397	37 013	54 877	57 344	59 142	60 086	60 213	60 110	62 155
Total payments and estimates	393 765	292 147	387 707	404 022	434 762	433 489	411 690	419 958	438 125

Table 2.2 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	282 335	232 125	256 505	295 695	303 559	298 494	306 101	311 720	323 232
Compensation of employees	183 526	182 173	193 020	198 307	204 603	198 094	202 367	203 768	210 120
Goods and services	98 809	49 952	63 485	97 388	98 956	100 400	103 734	107 952	113 112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 410	43 078	79 502	68 443	80 738	82 849	72 198	73 260	76 227
Provinces and municipalities	34 038	21 745	47 825	41 000	44 860	44 868	42 764	44 607	46 652
Departmental agencies and accounts	25 116	20 026	28 747	26 033	32 023	33 523	26 277	25 445	26 314
Higher education institutions	800	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 011	349	819	950	1 300	1 300	1 886	1 925	1 966
Households	445	958	2 111	460	2 555	3 158	1 271	1 283	1 295
Payments for capital assets	49 878	16 944	51 700	39 884	50 465	52 146	33 391	34 978	38 666
Buildings and other fixed structures	39 287	6 972	39 460	32 507	43 088	43 088	26 765	28 151	31 566
Machinery and equipment	10 591	9 972	12 240	7 369	7 377	9 058	6 626	6 827	7 100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	8	-	-	-	-	-
Payments for financial assets	142	-	-	-	-	-	-	-	-
Total economic classification	393 765	292 147	387 707	404 022	434 762	433 489	411 690	419 958	438 125

Relating expenditure trends to strategic goals

The departmental budget shows an increase of R7.668 million or 1.9 per cent from a main appropriation of R404 022 million in 2022/23 financial year to R411.690 in 2023/24.

Compensation of employees increases by 2.1 per cent from the 2022/23 revised estimates. Provision has been made for pay progression of 1.5 per cent. The compensation budget does not make provision for ICS for the 2023 MTEF. This budget is aligned to the provincial moratorium on the filling of posts in the Northern Cape Provincial Administration. Critical service delivery vacancies remain unfunded due to budgetary constraints.

The goods and services budget increases by 2.3 per cent in 2023/24 when compared with the 2022/23 revised estimates.

Transfers and Subsidies is allocated R72.198 million in the 2023/24 financial year. This represents decrease of R10.651 million from the 2022/23 revised estimates. The significant decrease is mainly due to funds received during the adjustment estimate process and additional funding provided to the Northern Cape Sport and Recreation Authority to support the Hungry Lions Football Club.

The allocation for buildings and other fixed structures decreases from a revised estimate of R43.088 million in 2022/23 to R26.765 million in 2023/24. Machinery and equipment is allocated R6.626 million which represents a decrease of R2.432 million from a revised estimate of R9.058 in 2022/23.

Part C: Measuring Our Performance

Programme Structure

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Cultural Affairs	2.1. Management 2.2. Arts and Culture 2.3. Museum Services 2.4. Heritage Resource Services 2.5. Language Services
3. Library and Archives Services	3.1. Management 3.2. Library Services 3.3. Archives
4. Sport and Recreation	4.1. Management 4.2. Sport 4.3. Recreation 4.4. School Sport

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose/Aim

To provide political and strategic direction for the Department through efficient and effective administration and support services.

Sub-Programme 1.1: Office of the MEC

The sub-programme Office of the MEC provides administrative, client liaison and support services to the Executive Authority.

Sub-Programme 1.2: Corporate Services

The sub-programme Corporate Services renders an internal and external communication and marketing service and manages the overall administration of the Department which includes Office of HOD, financial management, human resources management and development, registry, messenger services and transport services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A clean audit opinion for the department through an effective sound financial, human resource and performance administration	Submission of the budget to Provincial Treasury	Number of budget submission made to Provincial Treasury	1	1	1	1	1	1	1
	Submission of the approved adjusted MTEF HR Plan	Number of approved adjusted MTEF HR Plan produced annually	1	1	1	1	1	1	1
	Resolution of grievances within the stipulated timeframes	Percentage of grievances resolved within 30 days	-	-	-	-	100%	100%	100%
	Submission of the performance agreements by employees to HRD	Percentage of employee performance agreements submitted by 31 May	95%	90%	90%	100%	100%	100%	100%
	Reduction of leave liability	Percentage reduction of departmental leave liability	-	-	-	-	50%	50%	50%
	30-day payments	Percentage of invoices paid within 30 days	-	-	-	-	100%	100%	100%
	Asset Verification	Percentage of departmental assets verified	-	-	-	-	100%	100%	100%
	Quarterly implementation reports	Number of quarterly implementation reports produced on APP	-	-	-	-	4	4	4

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of budget submission made to Provincial Treasury	1	0	0	0	1
Number of approved adjusted MTEF HR Plan produced annually	1	1	0	0	0
Percentage of grievances resolved within 30 days	100%	100%	100%	100%	100%
Percentage of employee performance agreements submitted by 31 May	100%	100%	0	0	0
Percentage reduction of departmental leave liability	50%	10%	25%	50%	50%
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Percentage of departmental assets verified	100%	30%	30%	20%	20%
Number of quarterly implementation reports produced on APP	4	1	1	1	1

Explanation of planned performance over the medium term period

The Department has been severely affected by an increasing number of labour cases. This has resulted in the Department incurring almost R1.5mil to settle the arbitration awards in the 2021/22 - 2022/23 financial years. Some of the contributing factors included poor management of grievances within the Department which led to employees referring matters for conciliation and ultimately arbitrations of which many outcomes were not in the favour of the Department. Therefore, efforts will be made to properly manage the grievances raised by employees. Proper leave management will be strengthened to ensure that the leave value is at an acceptable level to reduce the departmental liability upon termination of service or overstatement in the financial statements.

Programme 1 remains to be understaffed and due to budget constraints, posts will not be filled in 2023/24. As a result, this puts more strain on the existing staff within the components. The department envisages matching and placing staff from other components.

The following are some of the key priorities for the programme:

- Reduction of irregular expenditure and accruals
- Establishment of the IT Steering Committee to strengthen IT governance within our institution
- Strengthening asset management to ensure custodians account for assets allocated to them and proper disposal processes are followed.
- Finalising the Departmental organisational structure

The department will further embrace and implement appropriate, practical and agile approaches to human resources and employee relations. Employees matters continue to be a priority and further work will be done on diversity management, providing employee wellness services, targeted educational information sessions on health, wellbeing and financial matters as well as campaigns on good workplace relations and practices.

Programme Recourse Considerations

Table: Budget Allocation for programme and sub-programmes.

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	13 553	11 233	12 491	11 843	13 161	15 600	12 913	16 309	16 773
2. Corporate Services	70 442	64 699	83 946	82 961	89 894	88 286	85 474	83 622	88 878
Total payments and estimates	83 995	75 932	96 437	94 804	103 055	103 886	98 387	99 931	105 651

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	81 411	74 289	73 738	78 728	81 714	82 004	82 702	83 247	85 324
Compensation of employees	60 050	58 874	60 669	58 190	60 958	61 648	61 407	61 544	62 831
Goods and services	21 361	15 415	13 069	20 538	20 756	20 356	21 295	21 703	22 493
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	222	671	662	550	2 015	2 347	2 358	2 374	2 170
Provinces and municipalities	-	-	16	-	-	8	-	-	-
Departmental agencies and accounts	5	5	4	150	150	150	358	374	170
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	71	74	79	200	450	450	1 000	1 000	1 000
Households	146	592	563	200	1 415	1 739	1 000	1 000	1 000
Payments for capital assets	2 220	972	22 037	15 526	19 326	19 535	13 327	14 310	18 157
Buildings and other fixed structures	-	-	19 453	12 507	16 307	16 307	10 578	11 491	15 232
Machinery and equipment	2 220	972	2 584	3 011	3 019	3 228	2 749	2 819	2 925
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	8	-	-	-	-	-
Payments for financial assets	142	-	-	-	-	-	-	-	-
Total economic classification	83 995	75 932	96 437	94 804	103 055	103 886	98 387	99 931	105 651

Relating expenditure trends to strategic goals

The programme's budget decreases by R5.499 million or 5.59 percent from a revised estimate of R103.886 million in 2022/23 to R98.387 million in 2023/24.

The compensation of employees' budget shows a decrease of R0.241 million or 0.4 per cent of the 2022/23 revised estimates for this programme.

The goods and services budget increases by R0.939 million from the revised estimate of R20.356 million in 2022/23 and provides for normal operations of the programme.

Transfers and subsidies in this programme provides funding for donations from the MEC'S Discretionary Fund and CATHSSETA. This budget shows an increase of R0.011 million from a revised estimate of R2.347 million.

The infrastructure budget amounts to the R10.578 million and provides for the upgrade and additions of the Masiza Primary School which will house the Frances Baard District office. Machinery and equipment decreases from a revised estimate of R3.228 million to R2.749 million which provides for the replacement of a number of assets as well as expenditure relating to departmental vehicle fleet.

Programme 2: Cultural Affairs

Purpose: To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

Sub-Programme 2.1: Arts and Culture

Purpose: To provide programmes offering opportunities for development, exposure and social cohesion to artists and crafters.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased market share of, and job opportunities created in arts, culture, heritage and creative industries.	Hosting exhibitions	Number of arts and craft exhibitions hosted	10	-	5	6	5	5	5
	Support to Community Arts Centres	Number of community arts centres supported	-	-	1	1	10	10	10
A diverse socially cohesive society with a common identity	Celebration of national and historical days	Number of national and historical days celebrated	9	4	8	10	10	10	10
	Community conversations/dialogues	Number of community conversations / dialogues implemented to foster social interaction per year	1	4	4	4	4	4	4
	Promotion of national symbols and orders	Number of public awareness activations on the "I am the Flag" Campaign.	-	-	-	4	4	4	4

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of arts and craft exhibitions hosted	5	1	2	1	1
Number of community arts centres supported	10	2	3	3	2
Number of national and historical days celebrated	10	4	3	2	1
Number of community conversations / dialogues implemented to foster social interaction per year	4	1	1	1	1
Number of public awareness activations on the "I am the Flag" Campaign	4	1	1	1	1

Sub-programme 2.2: Museum Services

Purpose/Aim

To render a Provincial Museum Service to Provincial Museums in terms of Ordinance 8 of 1975, Province-aided museums in terms of Ordinance 8 of 1975 and Local museums in terms of Ordinance 8 of 1975.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common identity	Oral history projects	Number of oral history projects undertaken	2	-	2	1	1	1	1

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of oral history projects undertaken	1	0	0	0	1

Sub-Programme 2.3: Heritage Resource Services

Purpose: To preserve heritage resources throughout the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common identity	Recognition of heroes and heroines in the province	Number of projects implemented to honour heroes and heroines	-	-	2	4	4	3	3
	Contribution towards sustainable cultural tourism through Resistance and Liberation Heritage Route projects	Number of feasibility study conducted for RLHR projects	-	-	-	3	3	-	-
	Youth exposed to heritage educational programmes	Number of heritage outreach programmes supported	-	-	2	4	4	4	4

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of projects implemented to honour heroes and heroines	4	1	1	1	1
Number of feasibility study conducted for RLHR projects	3	0	0	3	0
Number of heritage outreach programmes supported	4	1	1	1	1

Sub-Programme 2.4: Language Services

Purpose: To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Transformed , capable and professional Sport Arts and Culture Sector	Translation of official documents	Number of documents translated	8	5	8	8	8	8	8
	Capacity Building programmes	Number of capacity building programmes to promote multilingualism	2	-	2	2	2	2	2
	Establishment of book clubs	Number of book clubs established	19	-	15	16	8	10	10
	Establishment of reading corners for Nama, Nxu!, Xhu and Xhwe languages in libraries	Number of endangered languages reading corners established at public libraries.	-	-	2	3	3	3	2
	Hosting of literary exhibitions	Number of literary exhibitions staged	8	-	7	8	8	8	

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of documents translated	8	2	2	2	2
Number of capacity building programmes to promote multilingualism	2	2	2	2	2
Number of book clubs established	8	2	2	2	2

Number of endangered languages reading corners established at public libraries	3	0	0	0	3
Number of literary exhibitions staged	8	2	2	2	2

Explanation of Planned Performance over the Five Year Planning Period

The following are the plans for the next MTEF period:

- Support towards the established Community Arts Centres in the province
- Continue to support the Indigenous Language Corners in Public Libraries where Nama, Nǀu!, Xhu and Xhwe languages are spoken
- Conducting live exhibitions
- Establishment of the Provincial Geographic Name Change Committee to accelerate name changes and raising awareness of geographic name change to honour our heroes and heroines
- Undertaking projects to honour our Heroes and Heroines and promotion of equity through the celebration of living legends as well as promotion of intangible and tangible Heritage and the Indigenous Knowledge systems.
- Supporting the learners to attend heritage educational programmes to broaden their knowledge on our country's historical imbalances of the past and the contribution made by the struggle icons to liberate our country.

Launch of the plans and designs for Sod Turning of the Garden of Remembrance

The Garden of Remembrance Project aligns itself to the fundamental policy of the department, which is to promote nation-building and entrench social cohesion. By bestowing honour and recognition to the unsung heroes and heroines, the department will speak directly to one of our strategic objectives: **“To transform the heritage landscape of the province”**. The envisaged Garden of Remembrance would be a lasting legacy, as we have a healing space dedicated to the memory of fallen heroes and heroines of the Northern Cape. The project will be a monument to our democracy honouring human dignity, equality, human rights and freedom and it will also contribute to national consciousness, identity and social cohesion.

The project will be a way to acknowledge, preserve and present the history of the Northern Cape for the benefit of the future generations. The project will not only be a beautiful lasting legacy, as well a healing space dedicated for the fallen heroes and heroines of the Northern Cape but it will also educate the youth on the self-sacrifice path that was undertaken by their forebears for the liberation of the country. The project will also be part of the District Development Model in that it will have the socio-economic spin-offs for the districts since it has the potential for job creation during and after construction and also boast cultural tourism of the area.

This historical and majestic project will be undertaken in September 2023 as part of the Heritage Month festivities.

Undertake the engagements on the process repatriation of Khotso Flatela remains.

Kgotso Flatela was a former combatant and youth activist, actively participated in the struggle for the emancipation of the black masses. He eventually joined the underground movement in the various countries of the Southern African Development Cooperation.

The Province has initiated and undetook a process to repatriate his spirit back home after years of searching for his body. Through the help of the National Department and Freedom Park Trust the process was concluded about the whereabouts of the victim and as such a Provincial delegation supported by National embarked on an Outbound Mission to Angola to conduct a spiritual repatriation ritual through which the intention was to close the chapter on the burial of Kgotso Flatela and the return of his spirit.

A Provincial task team embarked on a visit to Angola to engage and finalise the process towards a symbolic burial ritual in honour of the memory and spirit of the late Khotso Flatela. Second phase of the project is planned to take place in April 2024 in which the Province, Freedom Park, National Department will be engaging in a process of finally repatriating his remains back home for a proper and dignified re-burial process. The Province intends to have this ceremony during the Provincial Human Rights Day on the 21st March 2024.

Programme Recourse Considerations

Table: Budget Allocation for programme and sub-programmes

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 793	3 474	3 188	3 065	4 670	4 405	4 460	4 499	4 645
2. Arts And Culture	31 249	19 653	23 158	25 645	25 056	24 365	25 121	25 967	26 829
3. Museum Services	18 813	18 445	19 269	19 343	24 166	23 591	19 471	19 911	20 364
4. Heritage Resource Services	5 415	4 993	5 911	6 186	9 736	10 647	8 133	8 358	8 588
5. Language Services	3 404	3 568	3 614	3 870	3 720	3 368	3 154	3 219	3 286
Total payments and estimates	62 674	50 133	55 140	58 109	67 348	66 376	60 339	61 954	63 712

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	49 453	38 531	39 096	43 268	45 873	44 271	45 418	46 367	47 429
Compensation of employees	33 160	33 179	31 883	32 392	33 647	32 634	33 671	34 075	34 586
Goods and services	16 293	5 352	7 213	10 876	12 226	11 637	11 747	12 292	12 843
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	13 015	11 599	15 260	14 736	21 370	21 585	14 631	15 287	15 973
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	12 251	11 324	14 173	13 986	19 886	19 886	13 845	14 466	15 115
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internati	–	–	–	–	–	–	–	–	–
Public corporations and private en	–	–	–	–	–	–	–	–	–
Non-profit institutions	650	275	740	750	850	850	786	821	858
Households	114	–	347	–	634	849	–	–	–
Payments for capital assets	206	3	784	105	105	520	290	300	310
Buildings and other fixed structures	97	–	–	–	–	–	–	–	–
Machinery and equipment	109	3	784	105	105	520	290	300	310
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	62 674	50 133	55 140	58 109	67 348	66 376	60 339	61 954	63 712

Relating expenditure trends to strategic goals

The budget for this programme decreases by R6.037 million or 10.0 per cent from R66.376 million revised estimates in 2022/23 to R60.339 million in the 2023/24 financial year.

The Compensation of Employees budget reflects an increase of R1.037 million or 3.1 per cent in 2023/24 in comparison to the 2022/23 revised estimates.

Goods and Services reflects increases by R0.110 million or 0.9 per cent from a revised estimate of R11.637 million in 2022/23 to R11.747 million in the 2023/24 financial year. This budget provides the operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of significant days in the country's calendar. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and Subsidies decreases from a revised estimate of R21.585 million in 2022/23 to R14.631 million in 2023/24. The significant decrease is as a result of additional funding received during the adjustment estimates process. This allocation includes funding to the Northern Cape Arts and Culture Council, the McGregor Museum, Ngwao Boswa Ya Kapa Bokone and the Richterveld World Heritage Site.

The allocation on payments for capital assets includes contractual obligations for labour saving devices, fleet services and the replacement of machinery.

Programme 3: Library and Archives Services

Purpose: To provide library infrastructure and services to all communities in the province and providing Archives services throughout the province.

Sub-Programme 3.1: Library Services

Purpose: This sub-programme provides for library and information services in line with relevant applicable legislation and Constitutional mandates.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated and accessible Sport Arts and Culture infrastructure and information	New infrastructure developed	Number of libraries established per year	1	1	1	1	1	1	1
	Maintained Sport, Arts and Culture facilities	Number of facilities maintained	5	12	21	12	21	10	10
	Refurbished and Rehabilitated departmental facilities	Number of facilities refurbished and rehabilitated	1	-	0	5	1	1	1
	WIFI and Internet provision at community libraries	Number of libraries providing free public internet access	159	187	200	220	225	225	225
	Procurement of library materials	Number of library materials procured	33 115	-	180	40 000	28 000	40 000	40 000
	Library automation	Number of library sites automated	6	-	20	20	30	30	30

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of libraries established per year	1	0	0	0	1
Number of facilities maintained	21	0	10	11	0
Number of facilities refurbished and rehabilitated	1	0	0	0	1
Number of libraries providing free public internet access	225	220	220	220	225
Number of library materials procured	28 000	0	0	10 000	18 000
Number of library sites automated	30	0	15	15	0

Sub-Programme 3.2: Archives

Purpose/ Aim

To render Archive support services in terms of the National Archives and Records Services Act and other relevant legislation

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated and accessible Sport Arts and Culture infrastructure	Records managers trained	Number of records managers trained	27	-	84	50	50	50	50
	Records management inspections conducted	Number of inspections done in client offices	6	-	20	20	20	30	30
	File plan monitoring and review	Number of record classification systems approved	2	10	5	4	4	4	4

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
and information	Public awareness programmes conducted	Number of public awareness programmes conducted in archives	-	-	-	1	1	1	1

Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of records managers trained	50	0	0	25	25
Number of inspections done in client offices	20	5	5	5	5
Number of record classification systems approved	4	0	1	2	1
Number of public awareness programmes conducted in archives	1	1	0	0	0

Explanation of planned performance over the medium term period

The Department plans to take over library sites where Municipalities are unable to sustain them. However, the slow recruitment and selection process impacts negatively on the number new sites to be activated. The shortage of professional staff is an investment loss in the library sector. Funding to assist interested Provincial and Municipal staff has been made available in the current year. Continuous engagements with the Mining Sector and Department of Education are underway. The partnership with SA Library of the Blind continues thus ensuring 19 Mini Libraries is maintained.

Insufficient funding and constant decreasing in the annually conditional Grant and Equitable Share budget is a major challenge. The number of library materials procured annually, is not in line with the collection development standards per site. Hence, the procurement of e-content is in progress thus ensuring that we make provision for the fourth industrial revolution.

To continue to address the needs of service points, to address all maintenance needs so that all the points may be functional.

The threats are budget cuts, without sufficient budget, the Department will not be able to address service delivery in terms of library needs.

We continue to improve our service delivery objectives through forging partnerships with Provincial Departments, Municipalities, SALGA and National Archives. There is a shortage of qualified persons in the field of archives and records. There is a lack of infrastructure (shelving, etc.) in client offices. Insufficient funding constitutes to low staff morale of the broader staff component. Records management training projects cannot be implemented due to insufficient budget

Programme Recourse Considerations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	498	427	425	483	544	461	500	512	522
2. Library Services	183 954	125 735	176 652	189 398	200 689	198 937	188 180	193 242	201 730
3. Archives	3 247	2 907	4 176	3 884	3 984	3 743	4 071	4 209	4 355
Total payments and estimates	187 699	129 069	181 253	193 765	205 217	203 141	192 751	197 963	206 607

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	109 388	91 807	104 388	128 139	128 811	125 825	129 959	132 770	139 572
Compensation of employees	70 763	70 786	78 890	88 669	89 341	83 596	87 619	88 144	91 720
Goods and services	38 625	21 021	25 498	39 470	39 470	42 229	42 340	44 626	47 852
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36 342	22 611	49 031	42 560	46 559	46 624	44 448	46 320	48 395
Provinces and municipalities	34 038	21 745	47 809	41 000	44 860	44 860	42 764	44 607	46 652
Departmental agencies and account	1 150	500	1 000	1 300	1 300	1 300	1 313	1 326	1 340
Higher education institutions	800	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	190	-	-	-	-	-	100	104	108
Households	164	366	222	260	399	464	271	283	295
Payments for capital assets	41 969	14 651	27 834	23 066	29 847	30 692	18 344	18 873	18 640
Buildings and other fixed structures	34 694	6 244	20 007	20 000	26 781	26 781	16 187	16 660	16 334
Machinery and equipment	7 275	8 407	7 827	3 066	3 066	3 911	2 157	2 213	2 306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	187 699	129 069	181 253	193 765	205 217	203 141	192 751	197 963	206 607

Relating expenditure trends to strategic goals

The budget of this programme increases by R10.390 million from the revised estimate of R203.141 million in 2022/23 to R192.751 million in the 2023/24. As was the allocation trends over the past years, the largest portion of the budget, 97.6 per cent is allocated to Library Services and funded mainly through the conditional grant.

Compensation of Employees increases with R4.023 million or 4.6 per cent in 2023/24 from a revised estimate of R83.596 million in 2022/23.

Goods and Services increases by R0.111 million from a revised estimate of R44.229 million in 2022/23 to R42.340 million in 2023/24. The allocation provides for operational expenditure including the funding of free internet access at community libraries across the province, purchasing of library materials, E-books as well as various outreach programmes. The goods and services allocation also provides for maintenance of infrastructure assets.

Transfers and Subsidies decreases by R2.176 million from a revised estimate of R46.624 million in 2022/23 to R44.448 million in 2023/24. Transfers to municipalities account for 96.2 per cent of the allocation for transfers.

The budget for payments for capital assets decreases from the 2022/23 revised estimate of R30.692 million to R18.344 million in 2023/24. The 2023/24 infrastructure allocation provides for the completion of the Library Depot and construction of the Galeshewe Library. The allocation for machinery and equipment provides for fleet services, labour saving devices, free internet access as well as the procurement of other equipment.

Programme 4: Sport and Recreation

Purpose/Aim

The programme provides assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.. To formulate inputs regarding sport policy and to promote sport programmes. To stimulate and present capacity building projects. To control, promote and develop the provincial sport academy. To develop and contribute towards sport marketing strategies. To facilitate development of facilities with a view to improving the life of the disadvantaged. To promote and develop sport tourism through major events.

Sub-Programme 4.1: Sport

Purpose: The provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common identity	Support to Sport Federations	Number of Sport Federations supported	18	15	6	20	20	20	20
	Support to local leagues	Number of local leagues supported	28	-	26	28	28	28	28
	Schools, hubs and clubs provided with equipment/attire	Number of schools, hubs and clubs provided with equipment and or attire as per the established norms and standards	117	72	125	281	281	300	300
	Athletes supported by sport academies	Number of athletes supported by sport academies	400	-	417	400	500	500	500

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of Sport Federations supported	20	5	5	5	5
Number of local leagues supported	28	7	7	7	7
Number of schools, hubs and clubs provided with equipment and or attire as per the established norms and standards	281	40	85	115	41
Number of athletes supported by sport academies	500	100	150	150	100

Sub-programme 4.2: Recreation

Purpose/ Aim

To provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common identity	Active recreation events organised	Number of active recreation programmes organised and implemented	123	10	92	120	120	120	120
	People actively participating in active recreation events	Number of people actively participating in active recreation programmes	44 854	600	11 022	40 000	40 000	50 000	50 000
	Youth participating in national youth camp	Number of youth participating in national youth camp	189	-	100	100	120	120	120

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of active recreation programmes organised and implemented	120	30	30	30	30
Number of people actively participating in active recreation programmes	40 000	12 000	8 000	8 000	12 000
Number of youth participating in national youth camp	120	0	0	120	0

Sub-programme 4.3: School Sport

Purpose/ Aim

To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common identity	Learners participating at district level	Number of learners participating at the district school sport tournaments	4 112	-	2 402	3 500	3 500	3 500	3 500
	Learners participating at provincial level	Number of learners participating at the provincial school sport tournaments	1 136	-	779	1 750	1 750	1 750	1 750
	Learners participating at national level	Number of learners participating at the national school sport tournaments	350	-	78	640	640	640	640

Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of learners participating at the district school sport tournaments	3 500	1 875	1 300	0	325
Number of learners participating at the provincial school sport tournaments	1 750	950	600	0	200
Number of learners participating at the national school sport tournaments	640	300	50	200	90

Explanation of planned performance over the medium term period

The programme aims at increasing participation in school sport in the next MTEF, through implementation of sustained leagues, competitions and the establishment of sustained sport structures. This will further create an opportunity for learners to participate in the national summer, winter and autumn Championships.

We will further continue to strengthen the relationship with federations and provide support to the structures that affiliated to these federations. The Department will continue to ensure sport development through distribution of equipment and attire to schools, hubs and clubs.

The department in partnership with Love Life will host a Youth Camp, which will create an opportunity for 100 learners from previously disadvantaged areas to participate in a five-day program and will be empowered on Social Cohesion, Nation Building, Leadership and National Symbols.

Rural Development Sport Programme implemented in the JTG district will continue to afford an opportunity for athletes in rural areas to participate in sport for sport development. We will also continue to provide high performance training and support to athletes to prepare them for participation at the national and international platforms.

Through the academies program we will continue to provide support to athletes in the Province thus contributing to Northern Cape athletes to participate at National and International level.

DSAC will support Athletics and Swimming teams in April 2023 to participate at the Autumn Championships. We will also support Northern Cape School Sport teams to participate at the Winter and Summer Championships which are earmarked to be hosted in July and December 2023 respectively. The afore mentioned is implemented in collaboration with Department of Education through the Memorandum of Understanding. The Department of Education must ensure establishment of School Sport structures supported by the introduction of Wednesday Leagues at all public schools, especially Quintile 1- 3.

Programme Recourse Considerations

Table: Budget allocation for programme and sub-programmes

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	23 051	15 235	18 609	16 769	17 357	18 942	18 117	18 425	19 423
2. Sport	10 993	6 436	12 023	10 948	11 085	11 741	13 735	11 479	11 739
3. Recreation	8 187	3 805	8 098	9 656	10 156	9 410	10 013	9 942	10 321
4. School Sport	17 166	11 537	16 147	19 971	20 544	19 993	18 348	20 264	20 672
Total payments and estimates	59 397	37 013	54 877	57 344	59 142	60 086	60 213	60 110	62 155

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	42 083	27 498	39 283	45 560	47 161	46 394	48 022	49 336	50 907
Compensation of employees	19 553	19 334	21 578	19 056	20 657	20 216	19 670	20 005	20 983
Goods and services	22 530	8 164	17 705	26 504	26 504	26 178	28 352	29 331	29 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 831	8 197	14 549	10 597	10 794	12 293	10 761	9 279	9 689
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 710	8 197	13 570	10 597	10 687	12 187	10 761	9 279	9 689
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	-	-
Households	21	-	979	-	107	106	-	-	-
Payments for capital assets	5 483	1 318	1 045	1 187	1 187	1 399	1 430	1 495	1 559
Buildings and other fixed structures	4 496	728	-	-	-	-	-	-	-
Machinery and equipment	987	590	1 045	1 187	1 187	1 399	1 430	1 495	1 559
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 397	37 013	54 877	57 344	59 142	60 086	60 213	60 110	62 155

Relating expenditure trends to strategic goals

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R60.086 million in the 2022/23 revised estimates to R60.213 million in 2023/24 financial year.

Compensation of Employees decreases from the 2022/23 revised estimates of R20.216 million to R19.670 million in 2023/24.

Goods and Services increases from a revised estimate of R26.178 million in 2022/23 to R28.352 million in 2023/24. Transfers and subsidies decreases by R1.426 million from a revised estimate of R12.187 million in 2022/23 to R10.761 million in 2023/24.

Payment for Capital Assets increases from a revised estimate of R1.399 million in 2022/23 to R1.430 million in 2023/24. This allocation provides mainly for the fixed costs of departmental vehicle fleet as well as replacement of ICT and other equipment.

R1 756 000 has been budgeted for the remuneration of School Sport, Recreation and Club Development coordinators in the Districts to assist with the implementation of school sport and club

development programmes. Four School Sport Coordinators have already been appointed and are placed in Sport Focus Schools. Additional seven Coordinators will be appointed in 2023/24. Focus will be on development of sports in the rural areas.

R2 000 000 has been set aside for the delivery of teams to the National School Sport Championships. The Northern Cape Sport and Recreation Authority will support the program through procurement of accommodation, transport, medicals and en-route catering.

Support will be provided to the Provincial Netball Federation in collaboration with Netball South Africa to ensure marketing and promotion of the Netball World Cup 2023 through Netball Fridays.

6. Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed, capable and professional Sport Arts and Culture Sector	Slow recruitment processes Moratorium on advertisement and filing of posts in the province	Engagement with Office of the Premier/Treasury
	Lack of qualified Archivists and support staff	Explore option of on the job training and prioritizing of Archives studies on the WSP
	Lack of Oral Historians	Lobby National, OHASA and other Provinces for investment in this area
Integrated and accessible Sport Arts and Culture infrastructure and information	Burning of facilities during protests and vandalism	Community outreach programmes be held in affected areas
	Limited resources for full activation of all libraries	Phased-in approach to optimal usage of especially new libraries
	Lack of commitment from role players Non-attendance of meetings by municipalities	Consultation with default municipalities
	Theft	Put proper security measures such as alarm bodies, security alarms, burglar doors, etc.
	Budget cuts	Engagement with the decision makers
	Library sites with no electricity	Improve partnerships with Schools/ Municipalities/ Traditional Leaders to ensure electrification of all Libraries
	No funding for phase 2 &3 of Archives	Alternative building options through IDMS
	Limited space for records	Approach DRPW to assist with space
Increased and sustained sport developmental programmes	Buy-in from federations to affiliate to the Authority	Implementation of the sport policy
	Retention of developed athletes in the province	Build relationships with tertiary institutions and the federations
	Over-reliance on conditional grant and insufficient equitable share budget allocation	Solicit external funding/ sponsorship

7. Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
McGregor Museum Public Entity	The Museums Ordinance Act 8 of 1975	<ul style="list-style-type: none"> • Access to the museum's collections in the fields of natural and cultural history - hosting of researchers and visitors • Hosting and maintaining of exhibitions • Development of brochures • Implementation of outreach programmes • Development and maintenance of natural and cultural history collections • Updated collection databases • Completed heritage impact assessments • Published peer-reviewed and popular articles • Oral history projects • Collaborative research projects 	R4 951
Northern Cape Sport and Recreation Authority	Northern Cape Sport and Recreation Authority Act (Act 4 of 2015)	<ul style="list-style-type: none"> • Support to School Sport Games (Medical Support) • Remuneration of School Sport Coordinators • Support to Youth Camps (Medical Support) • Support to tournaments and leagues (Medical Support) • Training of coaches, trainers and technical officials • Remuneration of Recreation and Club Development Coordinators • Support to provincial federations and sport councils 	R10 761
Northern Cape Arts and Culture Council	The White Paper on Arts, Culture and Heritage	<ul style="list-style-type: none"> • Upgrade/maintenance of Northern Cape Theatre • Arts and Culture infrastructure upgraded/maintained • Utilisation of Warrenton Cultural Resort • Management and support to Music, Dance and Drama academies at Mayibuye Centre • Effective financial, human resource and planning systems in place 	R7 206

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<ul style="list-style-type: none"> • Funding model developed and implemented • Development and support of identified enterprises and CACs • Marketing campaigns implemented • NCACC web site developed and maintained • Fundraising projects initiated • Governance meetings held • Arts and Cultural infrastructures upgraded/maintained • Productions/events hosted • Occupational Health and Safety Plans completed • Artists supported to attend National/ International events • Arts and Culture practitioners benefiting from capacity building programmes through PCIPP and Mayibuye community arts centre • Schools benefiting from PCIPP outreach programmes • Annual music and dance productions implemented • Stage productions implemented • Music Hubs managed by PCIPP • Dance and music enrolments for the academic year • District Academies established and managed for music and dance • Music outreach programmes implemented in schools • Assistance provided to community music competitions • Schools benefiting from community arts outreach programmes 	
Provincial Heritage Resource Agency	The National Heritage Resources Act (Act 25 of 1999) Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5)	<ul style="list-style-type: none"> • To facilitate the transformation of heritage sector in the province. • NCHRA Council meetings held • Heritage resources inspected • Formal partnership agreements with owners (individuals and/or communities) of provincial heritage sites 	R2 001

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<ul style="list-style-type: none"> Compliant section 34, 37, 31, 27, 28, 30 permit applications processed within 60 days Compliant development section 38 (built environment) applications commented on Complaints on unauthorised work carried out on 60-year structures, listed and protected heritage resources - attended and recorded within 90 days. Building Heritage Resources and building Capacity - workshops for capacitating Council and Committee members staff, local authorities and communities Formal partnership agreements with strategically identified institutions 	

8. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Galeshewe Library	Programme 3	Planning and construction of Galeshewe Library	Galeshewe Library	01/04/2023	31/03/2025	R22 mil	R 0.00
2.	Masiza Primary	Programme 1	Refurbishment of the old Masiza Primary into Frances Baard district offices	Frances Baard district offices	01/02/2023	31/12/2023	R16 mil	R0.00

9. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A

Part D: Technical Indicator Description (TID)

Programme 1: Administration

Indicator Title	Number of budget submission made to Provincial Treasury
Definition	Refers to the number of budget submissions made to Provincial Treasury
Source of data	Information is collected from cost centre managers
Method of Calculation/ Assessment	Evidence of budget submission counts for one
Means of verification	Budget submission and acknowledgement of receipt by Treasury
Assumptions	The department prepares the budget to ensure efficient resource allocation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Credible departmental budget
Indicator Responsibility	Deputy Director: Management Accounting

Indicator Title	Number of approved adjusted MTEF HR Plan produced annually
Definition	Refers to the approved adjusted MTEF HR Plan produced annually to ensure compliance with the Public Service Regulations
Source of data	Information is collected from various units and the organogram
Method of Calculation/ Assessment	Simple count of HR plans produced
Means of verification	HR Plan Acknowledgement of receipt
Assumptions	The department compiles the HR plan per MTSF
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Planning for line function support service to enhance service delivery
Indicator Responsibility	Manager: HR Strategy Planning and Organisational Development

Indicator Title	Percentage of grievances resolved within 30 days
Definition	This refers to the grievances that are resolved within 30 days after lodging. Collective efforts of labour relations; supervisors; Directors and Programme Managers to resolve grievances at the lowest point of occurrence and within the requisite 30 days.

Source of data	Quarterly FOSAD Reports
Method of Calculation/ Assessment	Number of grievances resolved divided total number of grievances lodged resolved
Means of verification	PERSAL
Assumptions	The employees are lodging grievances
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	To maintain labour peace through the effective and efficient resolution of grievances
Indicator Responsibility	Senior Manager : HRM

Indicator Title	Percentage of employee performance agreements submitted by 31 May
Definition	Refers to the percentage of performance agreements submitted by employees on the 31 May annually to manage the performance of the employees for achievement of departmental goals
Source of data	Information is collected from performance agreements submitted by employees
Method of Calculation/ Assessment	Total number of performance agreements submitted divided by total staff
Means of verification	PERSAL report
Assumption	Employees submit their performance agreements to HRD
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	All staff members submitting performance agreements on time
Indicator Responsibility	Deputy Director: Human Resource Development and EPMDS

Indicator Title	Percentage reduction of departmental leave liability
Definition	Refers to the reduction in percentage of monetary value of annual leave that must be paid out to an employee upon termination of service, which poses a financial risk resulting to overstatement of leave gratuity amount in the financial statements.
Source of data	Data will be collected from PERSAL
Method of Calculation/ Assessment	$\frac{\text{Previous value} - \text{Current value}}{\text{Previous value}} \times 100$

Means of verification	Annual Leave plans PERSAL Leave Liability Report
Assumptions	All employees complies with the submission of leave plans and approved leave application forms for both the compulsory 10 working days and remainder of the previous cycle by 28 February to be captured annually.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts and Provincial Head Office
Calculation Type	Cumulative (Year to date)
Reporting Cycle	Quarterly
Desired Performance	50% reduction of Departmental Leave liability
Indicator Responsibility	Deputy Director: Human Resource Administration

Indicator Title	Percentage of invoices paid within 30 days
Definition	Refers to the payment of suppliers within 30 days of receipt of invoice.
Source of data	Information is submitted by suppliers or through Managers/district offices.
Method of Calculation/ Assessment	Total number of invoices paid divided by total number of invoices received multiplied by 100
Means of verification	Instruction note signed by CFO and HOD
Assumptions	Service providers submit the invoices for services rendered.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Head office and all districts
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Payment of all invoices within 30 days from the date of receipt by the department.
Indicator Responsibility	Deputy Director: Assets, Contracts & Logistics

Indicator Title	Percentage number of departmental assets verified
Definition	Refers to the verification of assets on a quarterly basis.
Source of data	Information is collected from all the managers at the district offices and head offices.
Method of Calculation/ Assessment	Number of assets verified divide by Total assets on the asset register multiply by 100.
Means of verification	Updated asset register for AFS review, Complete asset verifications or movement forms
Assumptions	Completion of asset verification of asset
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Head office and all districts

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	To have updated asset register. Payment of invoices within 30 days from the date of receipt by the department.
Indicator Responsibility	Deputy Director: Assets, Contracts & Logistics

Indicator Title	Number of quarterly implementation reports produced on APP
Definition	Refers to the quarterly reports produced to monitor the progress in terms of implementation of the APP
Source of data	Reports are compiled in the Monitoring and Evaluation unit
Method of Calculation / Assessment	Simple count of reports produced
Means of verification	Quarterly implementation report
Assumptions	Monitoring and Evaluation unit is monitoring the performance of the Department
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Department to produce report on quarterly basis for reporting progress in terms of implementation of APP
Indicator Responsibility	Deputy Director: Monitoring and Evaluation

PROGRAMME 2: CULTURAL AFFAIRS

Indicator Title	Number of arts and craft exhibitions hosted
Definition	Refers to the exhibitions done by the Arts and Crafts Academy for the productions made during the academic year
Source of data	Information is collected from the exhibitions hosted
Method of Calculation/ Assessment	One set of evidence for an exhibition counts for one
Means of verification	Programme List of people Photo's of exhibitions
Assumption	There are artist and crafters willing to exhibit their pieces
Disaggregation of beneficiaries (where applicable)	Total woman = 40% Total youth = 60% Total people with disabilities = 2%
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increased market share and job opportunities created in arts, culture, heritage and creative industries.
Indicator Responsibility	Deputy Director: Arts and Culture

Indicator Title	Number of community arts centres supported
Definition	Number of community arts centres supported within Cultural Affairs to create an enabling environment for arts and cultural practitioners
Source of data	Information is collected from support rendered
Method of Calculation/ Assessment	A simple count of community arts centres supported.
Means of verification	Community Arts Centres supported, photos and official report
Assumption	There are community arts centres to be supported
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Increased market share and job opportunities created in arts, culture, heritage and creative industries.
Indicator Responsibility	Deputy Director: Cultural Affairs

Indicator Title	Number of national and historical days celebrated
Definition	Refers to the number of national and historical days celebrated to promote national identity, patriotism and social cohesion
Source of data	Close out report, concept document, programme/ invitations

Method of Calculation/ Assessment	All documents stated in "source of data" column count as one set of evidence for each event
Means of verification	Close out report, concept document, programme/ invitations
Assumption	The Department has planned for national and historical days to be celebrated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Maximum participation of cultural/ race groups to create self-awareness, self-respect and instil a sense of patriotism Increase in the number of festivals hosted
Indicator Responsibility	Senior Manager: Cultural Affairs

Indicator Title	Number of community conversations / dialogues implemented to foster social interaction per year
Definition	Community conversations/dialogues implemented in diverse communities to foster social integration and inclusion. This, with the objective of enhancing social cohesion and nation building in the country. Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race, class, gender, religion, culture, and other contours of human difference.
Source of data	Departments of Sport, Arts and Culture
Method of Calculation/ Assessment	A simple count of community conversations/dialogues conducted
Means of verification	<ul style="list-style-type: none"> • Quarterly reports on community conversations/dialogues • List of community conversations /dialogues implemented to foster social interaction • Approved submission for community conversations/ dialogues implemented
Assumptions	Communities will participate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	An increase in community conversations/dialogues desired.
Indicator Responsibility	Senior Manager: Cultural Affairs

Indicator Title	Number of public awareness activations on the “I am the Flag” Campaign
Definition	The flag is the brand image of the country and of our nationhood. The role of the flag is to express identity and to provide a single identity within the diverse members of the society. The promotion of the national flag, thus, has a potential to unite people irrespective of their diverse backgrounds. The department initiated the project, ‘#I AM THE FLAG’ Campaign. This campaign is to present the flag as our single identity, and to emphasise that the flag is symbol of our democracy. To this effect public awareness, activations to promote the national flag are undertaken. The activations vary depending on the venue selected or provided, the target market (where they are always in motion as in taxi ranks or they confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, information sharing session and distribution of promotional materials.
Source of data	Departments of Sport, Arts and Culture
Method of Calculation/ Assessment	A simple count of campaigns implemented
Means of verification	Post activation report
Assumptions	Not applicable
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	An increase in activations is desirable
Indicator Responsibility	Senior Manager: Cultural Affairs

Indicator Title	Number of oral history projects undertaken
Definition	Number of projects undertaken to record and preserve oral history or living heritage
Source of data	Information is collected from the targeted group
Method of Calculation/ Assessment	Simple count of set of evidence provided for oral history projects undertaken
Means of verification	Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage
Assumption	There is a story to be recorded
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

applicable)	
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Recorded and preserved oral history or living heritage interviews
Indicator Responsibility	Deputy Director: Heritage Resource Services

Indicator Title	Number of projects implemented to honour heroes and heroines
Definition	Refers to the projects implemented to honour heroes and heroines of the province
Source of data	Information is collected from the programmes which have been implemented
Method of Calculation/ Assessment	Simple count of projects implemented
Means of verification	Concept document Report Programme Photos
Assumptions	There are heroes and heroines to be recognised
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	To be determined by the Executive Authority
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Bi-annual
Desired Performance	To honour unsung heroes and heroines in the province
Indicator Responsibility	Deputy Director: Heritage Services

Indicator Title	Number of feasibility study conducted for RLHR projects
Definition	Refers to the feasibility studies conducted for Upington 26, Langeberg War of Resistance and Mayibuye Uprising Resistance and Liberation Heritage Routes
Source of data	Information is collected from Heritage unit
Method of Calculation/ Assessment	A set of evidence counts as one for each project
Means of verification	Terms of Reference Business plan Feasibility study report
Assumptions	Inclusion of the projects in Inter-Ministerial projects and municipal IDP
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Frances Baard John Taolo Gaetsewe ZF Mgcawu
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Annual
Desired Performance	Infrastructural development and Tourism route, Curriculum development, Township economic development

Indicator Responsibility	Deputy Director: Heritage Services
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Indicator Title	Number of heritage outreach programmes supported
Definition	Refers to the heritage outreach programmes supported to empower learners on the heritage education
Source of data	Information is collected from the programmes conducted
Method of Calculation/ Assessment	Count the number of programmes conducted
Means of verification	Report Photos
Assumptions	The heritage sites are willing to host educational programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Learners will have an improved knowledge on heritage and its historical significance of the country
Indicator Responsibility	Deputy Director: Heritage Services

Indicator Title	Number of documents translated
Definition	The execution of a legislative mandate. Ensure that public documents are available in official provincial languages.
Source of data	Information is collected from source document submitted to the Language lab
Method of Calculation/ Assessment	One completed translation from source document to target languages counts as one
Means of verification	Source Document and Translated document. Final product is submitted as evidence
Assumptions	There are public documents to be translated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Translation with the intention of effecting service delivery through diverse communication
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of capacity building programmes to promote multilingualism
Definition	Refers to training programmes aimed at promoting multilingualism
Source of data	Information is collected from the capacity building programmes conducted

Method of Calculation/ Assessment	Simple count of capacity building programmes implemented A complete set of evidence counts for one programme
Means of verification	Training report, attendance register, training
Assumptions	There skilled and language practitioners available to provide training
Disaggregation of beneficiaries (where applicable)	Total women=550 Total youth=150 People with disabilities=50
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative (Max)
Reporting Cycle	Quarterly
Desired Performance	Increase the number of training programmes over years with the intention to accentuate the purpose/importance of the capacity building programme
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of book clubs established
Definition	Refers to the establishment of book clubs to promote reading
Source of data	Information is collected from the book clubs
Method of Calculation/ Assessment	All items listed in the source column count as one set of evidence
Means of verification	Constitution for the club , signed list of members
Assumptions	There are people willing to establish book clubs or form part of a book club
Disaggregation of beneficiaries (where applicable)	Total women=20% Total youth=70% Total people with disabilities=5%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increase in literacy comprehension and passion for literacy and reading
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of endangered languages reading corners established at public libraries
Definition	Refers to indigenous reading corners established at public libraries Nama, Xhu and Xhwe languages are spoken
Source of data	Information will be collected from Language services
Method of Calculation/ Assessment	Simple count of reading corners established
Means of verification	Report and Photos
Assumptions	There are skilled facilitators/practitioners available and willing to train and impart their knowledge and skills
Disaggregation of beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Frances Baard, ZFM and Namakwa
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	To have indigenous reading corners in the libraries where Nama, Xhu and Xhwe languages are spoken
Indicator Responsibility	Deputy Director: Language Service

Indicator Title	Number of literary exhibitions staged
Definition	Refers to exhibition of books to the public
Source of data	Information is collected from the literary exhibitions staged
Method of Calculation/ Assessment	All items listed in the source column count as one set of evidence
Means of verification	Exhibition photos, invitations/adverts, attendance register
Assumptions	There is literature available to exhibit
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired Performance	Increase in literacy comprehension and passion for literacy and reading
Indicator Responsibility	Deputy Director: Language Service

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Indicator Title	Number of libraries established per year
Definition	The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. These include modular (customised prefabricated structures) libraries. These projects are multi-year projects. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans.
Source/ Collection of Data	Departments of Sport, Arts and Culture
Method of Calculation	Simple count
Means of verification	During construction: Quarterly Progress Reports Upon completion: Practical Completion Certificate
Assumptions	Funding is available through the conditional grant.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	According to Provincial priorities
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Completed and operational library
Responsibility	Senior Manager: IDMS

Indicator Title	Number of facilities maintained
Definition	Refers to the maintenance done at departmental facilities based on needs analysis
Source of data	Requisitions from the districts Invoices are collected from service providers
Method of Calculation/ Assessment	Maintenance projects done in a facility count as one. (E.g. plumbing, painting, fencing, count as one)
Assumptions	Conditional assessment and inspection was conducted
Means of verification	Conditional assessment report and Invoices (for materials procured if it is in-house or from the service provider)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Bi-annual
Desired Performance	Functional facilities
Indicator Responsibility	Senior Manager: IDMS

Indicator Title	Number of facilities refurbished and rehabilitated
Definition	Refers to departmental facilities requiring refurbishments and rehabilitation which includes new roofing and additional office space for the department.
Source of data	Information is collected from DRPW and the contractors

Method of Calculation/ Assessment	One completion certificate counts as one
Means of verification	Conditional assessment, invoices, before and after pictures of facility Practical completion certificate
Assumptions	Needs assessment and inspection was conducted
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Facilities completed and functional.
Indicator Responsibility	Senior Manager: IDMS

Indicator Title	Number of libraries providing free public internet access
Definition	Refers to libraries installed with broadband internet access
Source of data	Information extracted from the Meraki dashboard
Method of Calculation/ Assessment	Count number of sites on the invoice. Each site counts as one
Means of verification	Accounts from the service provider (Invoice)
Assumptions	Libraries are connected with internet access and WIFI
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired Performance	All provincial libraries providing free internet access to the public
Indicator Responsibility	Director: Library and Archive Services

Indicator Title	Number of library materials procured
Definition	Refers to procurement of all types of library materials (books, CDs, periodicals, toys)
Source of data	Invoices and delivery notes are collected from the service providers and corresponding summary sheet containing the list of library material procured from Library Resource unit.
Method of Calculation / Assessment	Simple count of each library item procured on the invoice
Means of verification	Invoices and corresponding summary sheet.
Assumptions	There is a functional book selection committee and the budget to procure the library materials
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired Performance	Adequately resourced library according to the community needs

Indicator Responsibility	Deputy Director: Library Resource Management and Coordination
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Indicator Title	Number of library sites automated
Definition	Refers to the number of libraries that have been migrated from a manual system to an automated system to monitor user circulation and the management of library materials
Source of Data	SLIMS report
Method of Calculation / Assessment	One library counts as one site
Means of verification	Attendance register, invitation letter for training, photographs and circulation report
Assumptions	Libraries are connected to internet with relevant ICT resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired Performance	All libraries to be automated
Indicator Responsibility	Deputy Director: Library Resource Management and Coordination

Indicator Title	Number of records managers trained
Definition	Training all provincial records managers and registry staff on the importance of archives and records management to ensure compliance with the Northern Cape Archives Act No 7 of 2013
Source of data	Information is collected from the training conducted
Method of Calculation / Assessment	A simple count of trainees that completed the training.
Means of verification	Attendance registers, course pack, presentations
Assumptions	The departments are nominating record managers to attend the training
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired Performance	Client departments complying with the Northern Cape Archives Act No 7 of 2013
Indicator Responsibility	Provincial Archivist

Indicator Title	Number of inspections done in client offices
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Definition	Conduct records management inspections in client offices to ensure compliance with the Northern Cape Archives Act no 7 of 2013 and other relevant pieces of legislations
Source of data	Information is collected from the inspections done in client offices
Method of Calculation/ Assessment	Simple count of inspections done in client offices
Means of verification	Inspections Questionnaire, Inspection report, letter confirming that the inspection was conducted
Assumptions	The departments and municipalities have approved file plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Compliance in client offices and clean audits
Indicator Responsibility	Provincial Archivist

Indicator Title	Number of record classification systems approved
Definition	Refers to analysis and approval of file plans and approval of the revisions and additions to the file plans of provincial departments
Source of data	Information is collected from the requests made by the client offices and approval granted by the Department
Method of Calculation/ Assessment	A set of evidence counts as one
Means of verification	Letter of request from client office, Letter of approval by Provincial Archivist.
Assumptions	The departments and municipalities have approved file plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Approved file plans, proper classification of records, easy retrieval thereof, proper disposal of records
Indicator Responsibility	Provincial Archivist

Indicator Title	Number of public awareness programmes conducted in archives
Definition	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings so as to understand archival functions and services. This will be

	achieved through the celebration of the Annual Archives Week and other outreach activities. During these programmes individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions, and how exhibitions are done using archival collections.
Source of data	Departments of Sport, Arts and Culture
Method of Calculation/ Assessment	Simple count
Means of verification	Approved Report Programme of activities Attendance Registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	An increase in public awareness programmes desirable
Indicator Responsibility	Provincial Archivist

PROGRAMME 4: SPORT AND RECREATION

Indicator Title	Number of Sport Federations supported
Definition	Refers to the federations supported with equipment/ attire/ training/ logistics.
Source of data	Information is collected from the Federations and Sport and Recreation Authority
Method of Calculation/ Assessment	Simple count of federation supported
Means of verification	Request Letter, Constitution of the federation, Executive List, Fixtures/Programme, Proof of support
Assumptions	There are federations in the province
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	The Authority to provide continuous support to federations
Indicator Responsibility	Deputy Director: Sport

Indicator Title	Number of local leagues supported
Definition	Refers to local leagues which are organised by federations or district sport councils.
Source of data	Information is collected from the local league and Club

	Development unit
Method of Calculation/ Assessment	Simple count of leagues supported
Means of verification	Reports by federations and/or district councils League fixtures and results Team lists Proof of support (verification letter)
Assumptions	The districts are hosting the local leagues
Disaggregation of beneficiaries (where applicable)	Target for Women= 30% Target for Youth= 70% Target for People with disabilities= 2%
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	An increased number of leagues
Indicator Responsibility	Deputy Director: Sport

Indicator Title	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Definition	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment.</p> <p>Attire: clothing that is used by participants in the field of sport during practice and/or competition</p> <p>A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p> <p>A hub is essentially a collective of sport clubs and community organisations working together in a local community who want to develop and grow the sporting and recreation offering in the community. A hub may be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Under the hubs approach it may not be necessary to physically build completely new assets to meet demand.</p>
Source of data	Departments of Sport, Arts and Culture

Method of Calculation/ Assessment	An aggregation of the following indicators: 1. Number of schools provided with equipment and/or attire. 2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire. Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.
Means of verification	Schools: Acknowledgement form with school stamp Hubs: Acknowledgement form Clubs: Request Letter and or Event Report/MEC Outreach programme, Constitution, Executive List, Membership, Affiliation Letter/Sport Council Letter and Acknowledgement Form.
Assumptions	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts and local municipalities
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	An increased number of clubs supported with equipment and or attire
Indicator Responsibility	Deputy Director: Sport, Recreation and School Sport

Indicator Title	Number of athletes supported by sport academies
Definition	Number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete optimally.
Source of data	Information is collected from the sport academies
Method of Calculation/ Assessment	Simple count of athletes supported
Means of verification	Approved/signed quarterly reports detailing the support provided by the academies.
Assumptions	Programme is implemented in line with the Academies Framework
Disaggregation of beneficiaries (where applicable)	Report will provide disaggregation of beneficiaries
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	To have an increased number of high performance athletes in the province
Indicator Responsibility	CEO: Northern Cape academy of Sport

Indicator Title	Number of active recreation programmes organised and implemented
Definition	Refers to sports and recreation events organized and implemented in the district Events could include but not limited to: Indigenous Games – town, local municipality, district and provincial level Golden Games – town, local municipality, district and provincial level Big Walks – town, local municipality, district and provincial level Hiking drives Fun runs – 2km, 5km, 10km Aerobics marathons – Taebo, Rope skipping challenge, Hoola hoops, Weights day Tertiary Institution Houses Recreation Day (will be on the first of October), Hub tournaments, . Sports against crime . Sports for All – People with disabilities, Modified Sports Days, Wellness days . Sports for Social Change and campaigns: Back to school – January, Valentines challenges, Easter tournaments, Exam fever, Pink drive – Cancer month, Welcome Spring – September, Red drive – HIV/AIDS month, White drive – Women in Sport, White Christmas Games, Luncheon clubs challenges . Night Sport . Development campaigns – ECD activity weeks . Ministerial Outreach: Social services – Homes support, People on the street support, Churches challenges, Non-nationals Indigenous Games . Rural Sports Games . District Youth Camps . Ball Games Festival . Miners Game . Soccer/Netball/Basketball/Tennis ball/Dibeke ball/ Golf ball/etc. Juggling challenge
Source of data	Information is collected from recreation events organized and implemented
Method of Calculation/ Assessment	Simple count of events held
Means of verification	Post event reports Attendees/participants records
Assumptions	The department organises the recreation events
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	An increased number of active recreation events organised

	and implemented in the districts
Indicator Responsibility	Deputy Director: Recreation

Indicator Title	Number of people actively participating in active recreation programmes
Definition	Refers to the number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include, but are not limited to: Indigenous Games'; Golden Games, Big Walk, Recreation Day, hub & club tournaments, Cycling competitions, Fun runs, Sport-specific events, Sports for all projects, Sports for social change and development, Modified sport, Sport and Recreation outreach, Mass mobilization, Club Development leagues, Rural Sport Development Programme events, etc.
Source of data	Information is collected from people actively participating in organized sport and active recreation events
Method of Calculation/ Assessment	Simple count of the number of people on the register
Means of verification	Signed attendance registers and/or team register Close out reports
Assumptions	The department organises the recreation events and people are willing to participate at the events
Disaggregation of beneficiaries (where applicable)	Target for Women = 30% Target for Youth = 70% Target for People with disabilities = 2%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	An increased number of participants at recreation events
Indicator Responsibility	Deputy Director: Recreation

Indicator Title	Number of youth participating at the National Youth Camp
Definition	Refers to youth participating at the annual National Youth Camps at provincial levels. Cumulatively this event is branded as the National Youth Camp.
Source of data	Information is collected from National Youth Camp held
Method of Calculation/ Assessment	Simple count of learners on the attendance register
Means of verification	Post event report Attendees/participants records
Assumptions	The department hosts an annual national youth camp
Disaggregation of beneficiaries (where applicable)	Target for Youth = 100% Target for People with disabilities = 2%
Spatial Transformation (where applicable)	All districts
Calculation Type	Non-cumulative

Reporting Cycle	Annual
Desired Performance	An increased number of youth participating at the National Youth Camps annually
Indicator Responsibility	Deputy Director: Recreation

Indicator Title	Number of learners participating at the district school sport tournaments
Definition	All learners participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age.
Source of data	Information is collected from school sport leagues held at district level.
Method of Calculation/ Assessment	Simple count
Means of verification	Signed register of learners participating in tournaments
Assumptions	That there will be interest in participation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Increased number of learners participating in school sport leagues at a district level
Indicator Responsibility	District Managers

Indicator Title	Number of learners participating at the provincial school sport tournaments
Definition	Refers to the learners participating at the school sport tournaments at a provincial level.
Source of data	Information is collected from school sport tournaments held at provincial level.
Method of Calculation/ Assessment	Simple count of the learners participating in school sport tournaments at a provincial level
Means of verification	Team lists List of learners (full names; date of birth; age, race and gender)
Assumptions	The district eliminations were implemented
Disaggregation of beneficiaries (where applicable)	Target for females = 20% Target for People with disabilities = 9%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Increased number of learners participating at the provincial tournaments in a period of five years
Indicator Responsibility	Deputy Director: School Sport

Indicator Title	Number of learners participating at the national school sport tournaments
Definition	Refers to the learners participating at the National School Sport Championships. This include learners at the following four events: Autumn Championships; Winter Championships; Summer Championships and the Indigenous Games Festival
Source of data	Information is collected from National School Sport Championships held
Method of Calculation/ Assessment	Simple count of the number of learners participating in the school sport championships (e.g. Autumn Championships; Winter Championships; Summer Championships and the Indigenous Games Festival)
Means of verification	Team lists List of learners (full names; date of birth; age, race and gender)
Assumptions	The provincial eliminations were implemented
Disaggregation of beneficiaries (where applicable)	Target for females = 50% Target for People with disabilities =25%
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (Year End)
Reporting Cycle	Quarterly
Desired Performance	Increased number of learners participating at the national championships in a period of 5 years
Indicator Responsibility	Deputy Director: School Sport

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

The department reviewed the 2020-2025 Strategic Plan and the following are the amendments made to the Strategic Plan 2020-2025.

The Covid19 pandemic adversely affected the operations of the Department whereby service delivery programmes were halted as the sector was deemed not to be essential service. This had a negative impact on the planned outcomes for the strategic period as the first two financial years no services could be rendered. Therefore, the Department had to amend the targets for the outcome indicators accordingly to reflect the negative impact for the strategic period.

Part C: Measuring Our Performance

9.2. Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five year target
2. Increased market share of, and job opportunities created in arts, culture, heritage and creative industries.	Increased number of artists producing music on digital platforms	3	3
	Increased number of crafters selling products in the craft hub	0	42
	Increased number of productions staged at NC Theatre	12	8
	Increased number of tourism routes created	2	0
3. A diverse socially cohesive society with a common identity	Increased and sustained participation in sport and recreation programmes	55 300	120 000
4. Transformed, capable and professional SAC Sector	Number of public institutions that have been named/renamed	25	10

Annexure B: Conditional Grants

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
<ul style="list-style-type: none"> Conditional Grant 1: Library Services 	<p>To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at national, provincial and local government level.</p>	<ul style="list-style-type: none"> Improved coordination and collaboration between national, provincial and local government on library services. Transformed and equitable library and information services delivered to all rural and urban communities. Improved library infrastructure and services that reflect the specific needs of communities they serve. Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs. Improved culture of reading. Effective management and coordination of the grant 	R178 562	2023/24
<ul style="list-style-type: none"> Conditional Grant 4: Club Development 	<p>To facilitate Sport and Recreation participation and empowerment in partnership with relevant stakeholders</p>	<ul style="list-style-type: none"> Training club officials and sport academy support staff. Club tournaments and leagues staged. Clubs provided with equipment and/ or attire. Support athletes through District Academies. Sport and recreation projects implemented by sport confederations Implement provincial programmes Job creation 	R34 447	2023/24
<ul style="list-style-type: none"> Conditional Grant 5: Recreation 	<p>To facilitate sports participation and empowerment within hubs in partnership with relevant stakeholders.</p>	<ul style="list-style-type: none"> Facilitation of Youth Camp Implementation of outreach programmes Training of coaches, referees and administrators Increase participation in sport 		

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
<ul style="list-style-type: none"> Conditional Grant 6: School Sport 	To facilitate sports participation and empowerment within schools in partnership with relevant stakeholders.	<ul style="list-style-type: none"> School teams delivered to National competitions. Schools provided with equipment and/ or attire. Support provincial school sport tournaments Sport Focus school supported and/ or established. School Sport Coordinators appointed SLA's with the Federations. Provincial and district Schools Sport structures supported. Increase participants in the School Sport programme. 		
Conditional Grant 3: Library Services (EPWP Integrated Grant for Provinces)	To reduce poverty through the alleviation and reduction of unemployment	<ul style="list-style-type: none"> creating work opportunities for 85 unemployed persons 	R2 247	

Annexure C: Consolidated Indicators

N/A

Annexure D: District Development Model

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
Promotion of social cohesion and nation building	Support to Community Arts Centres	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	NCACC Kapa Bokone Community Arts Forum All Municipalities
	Celebration of national and historical days	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	All Departments Targeted municipalities
Infrastructural development and tourism route	Feasibility study <ul style="list-style-type: none"> • Mayibuye Uprising RLHR • Langeberg War RLHR • Upington 26 RLHR 	Frances Baard John Taolo Gaetsewe ZF Mgcawu		Senior Manager: Cultural Affairs	DeDAT DRPW SALGA DOE District Municipalities
Projects implemented to honour heroes and heroines	<ul style="list-style-type: none"> • Garden of Remembrance • Alternative memorialisation • Mapping 	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	SAHRA
	Repatriation of human remains and cultural objects	Pixley ka Seme Namakwa		Senior Manager: Museum and	UCT Iziko Museums District Municipalities House of Traditional Affairs

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
				Heritage Resources	Families of the victims
Accelerating Geographical Name Change transformation	Renaming of the Upington and Kimberley Airports	Frances Baard ZF Mgcawu		Senior Manager: Cultural Affairs	ACSA Sol Plaatje Municipality Dawid Kruiper
Library Infrastructure development	Construction of Galeshewe Library	Frances Baard		Senior Manager: IDMS	DRPW
	Refurbishment of the Old Masiza primary school building into office building for Frances Baard District	Frances Baard		Senior Manager: IDMS	DRPW
	Expand internet connectivity to public libraries	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Library and Archives Services	Vodacom
Sport Development	Rural Sport Development	John Taolo Gaetsewe		Senior Manager: Sport and Recreation	NCSRA Federations (Netball, Football, Rugby and Athletics) Districts Sport Councils
	Farm Sport	Namakwa ZF Mgcawu		Senior Manager: Sport and Recreation	NCSRA Federations Districts Sport Councils

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Big Walk	Frances Baard		Senior Manager: Sport and Recreation	AGW Lovelife Blade Fitness SAPS Sol Plaatje Municipality SANDF
	National Recreation Day	Frances Baard		Senior Manager: Sport and Recreation	AGW Lovelife Blade Fitness SAPS Sol Plaatje Municipality SANDF
	Move for Health	Frances Baard		Senior Manager: Sport and Recreation	Government Departments
	Youth Camp	John Taolo Gaetsewe Pixley ka Seme Namakwa		Senior Manager: Sport and Recreation	DBE Lovelife NYDA Municipalities
	Supporting professional sport	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Sport and Recreation	NCSRA Federation District Sport Councils Business and Mining Sector