



Sport, Arts and Culture

Department:  
Sport, Arts and Culture  
NORTHERN CAPE

# ANNUAL PERFORMANCE PLAN

2025/26



# Department of Sport, Arts and Culture

## Annual Performance Plan for 2025/26

March 2025



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## Executive Authority Statement

It is with great pride and anticipation that I present the 2025 / 2026 Annual Performance Plan (APP) for the Department of Sport, Arts, and Culture for the 7th Administration. This plan outlines our strategic goals and initiatives for the year ahead, highlighting our continued commitment to promoting and advancing sport, arts, culture, heritage, and library services as integral elements of national development and social transformation.

Sport, arts, and culture are powerful forces that transcend barriers, unite communities, and ignite the spirit of nationhood. These sectors play a fundamental role in shaping the identity of our people, celebrating our diverse heritage, and fostering social cohesion. In the 7th Administration, we are fully aware of the transformative potential these sectors hold for advancing human development, empowering individuals, and driving economic growth. This plan reflects our dedication to nurturing and supporting this potential to its fullest extent.

In the realm of **sport**, we are committed to promoting excellence, fostering participation, and encouraging a culture of active living. Sport is not just about competition; it is a tool for building communities, fostering discipline, and cultivating national pride. Our focus will continue to be on enhancing access to sport for all South Africans, especially in underrepresented communities, ensuring that everyone, regardless of background, has the opportunity to engage in sport at all levels.

The **arts** remain a vibrant expression of our shared experiences, creativity, and heritage. We aim to continue strengthening the arts sector, creating opportunities for artists to thrive and contribute to a diverse and dynamic cultural landscape. The Department will support programs that foster artistic expression, build sustainable careers in the creative industries, and promote South African art and artists on all stages.

Our **cultural** initiatives will focus on preserving and celebrating the rich tapestry of South African heritage. We are dedicated to ensuring that the diverse traditions, languages, and practices that make up our nation's heritage are honoured and protected. This plan outlines our commitment to safeguarding cultural practices, supporting the development of cultural industries, and promoting an inclusive society that recognizes and celebrates its history.

**Heritage** plays a key role in defining who we are as South Africans. Our collective memory, shared stories, and cultural landmarks are central to understanding our journey as a nation. This year, we will continue to support initiatives aimed at preserving, celebrating, and transmitting our heritage to future generations. By promoting heritage awareness and education, we strengthen our national identity and ensure that the lessons of the past inform the decisions of the future.

**Library services** are crucial to fostering a knowledge-driven society. Libraries provide access to information, education, and resources that empower individuals and communities. We remain committed to improving access to library services, particularly in marginalised areas, and supporting literacy programs that nurture a love of reading and learning. Libraries are not just repositories of knowledge; they are community hubs that promote lifelong learning and personal development.

In the 7th Administration, our collective effort will focus on building a nation where sport, arts, culture, heritage, and library services are at the heart of our social, economic, and educational systems. We recognize that these sectors are not only vital to the well-being and development of our people but are also central to creating a more inclusive, innovative, and globally connected South Africa.

Through collaborative partnerships with stakeholders in government, civil society, the private sector, and local communities, we will ensure that our strategic goals are achieved. Together, we can continue to empower South Africans, bridge divides, celebrate our diversity, and ensure a legacy of cultural, social, and intellectual prosperity.

This Annual Performance Plan serves as a blueprint for our work in the year ahead, and I am confident that through dedication, passion, and collaboration, we will continue to enrich the lives of our citizens through sport, arts, culture, heritage, and library services.

In closing, our mandate is clear: to ensure a prosperous province that embraces its diversity and thrives in the face of adversity. Together, we will continue to strive for excellence, knowing that our efforts today will shape the future of generations to come.

I herewith endorse the 2025/26 Annual Performance Plan of the Department of Sport, Arts and Culture and affirm my commitment to support the achievement of the pre-determined goals, objectives and performance indicators that are embodied herein.



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Mr Mangaliso Matika  
Member of Executive Council  
Department of Sport, Arts and Culture

## Accounting Officer Statement

The overall performance of the Department during the 6<sup>th</sup> administration (2020 – 2025) has seen considerable improvements in service delivery performance, personnel growth as well as improvements in the audit outcomes over that period, achieving two clean audit outcomes in 2021/2022 and 2023/24 respectively. We do note the regression of a unqualified audit opinion with matters of emphasis in supply chain management in the 2022/23 financial year.

As a department, we resolved on strengthening our internal control environment and of working in the achievement of a clean audit outcome for the next strategic period. Our progress and improvement over the past five (5) years has shown a clear commitment in this regard.

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 over the coming 5 years (2025 – 2030) 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.

Our targets for MTDP 2025-2030 are therefore adjusted to align ourselves with the Cost containment and austere measures impacts. We however remain resolute that Social Cohesion and Nation Building remains a major thrust and fibre of re- building and constituting a functional nation given our bleak background and emergence. Our plans will therefore in 2025 – 2030 MTDP will 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 prioritise provincial priorities amongst those are;

- Providing the Arts and Culture sector with a new and aligned perspective to the Feasibility studies on the three Provincial Liberation Heritage Route projects,
- Providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.
- Fast tracking of the rationalisation process,
- Creation of virtual platforms as an alternative approach to programming,
- 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,
- Implementation of the District Development Model
- Construction of the Galeshewe Community Library as well as the implementation of various maintenance projects
- Completion of refurbishment of Masiza Primary School into Frances Baard District office at
- Maintaining internet connectivity to 225 libraries in the Province
- 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.

- 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
- The New Minister is directing us to focus on an additional sport of Motor racing ,drags and spinning
- The New Minister is also pioneering a key initiative on prioritizing the promotion of issues of Khoi-San people and their leadership

This financial year presents 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.

Lastly, the Department intends to deliver on its core business of social cohesion and nation building. Our marketing and communication and information sharing strategy has been 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 are to provide us with feedback on the delivery of 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.

We wish to acknowledge the role of all stakeholders who have engaged robustly on the drafting 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 perform their fiduciary responsibilities accordingly and that they report and account on their mandates.



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

## 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 Mangaliso Matika
- 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 2025/26.




Ms. A. Topham  
Director: Cultural Affairs



Ms. Z. Mongwe  
Director: Heritage Resource and Museum Services



Ms. J. Villet  
Director: IDMS



Mr. P. Modise  
Director: Library and Archives Services



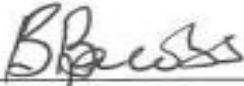
Ms. E. Manong  
Director: Sport and Recreation



Mr. D. Mdutyana  
Chief Director: Service Delivery Programmes



Mr. A. Coleridge  
Chief Financial Officer



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



Mr. K. Phiri  
Accounting Officer

Approved by:



Mr M. Matika  
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 Northern Cape Provincial Archives Act (Act 7 of 2013) – It provides for the proper management and care of the records of governmental bodies; the preservation and use of a provincial archival heritage; and to provide matters connected therewith.
- 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 out 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

The Department is mandated to harness arts, culture and heritage as creative practices, which have the social and economic capacities for transforming South Africa into an inclusive society. Hence, the Department will be implementing programmes for the development and sustainability of the arts, culture, and heritage across all districts in the province.

South Africa has made significant strides since the birth of democracy in establishing a non-racial, non-sexist, united and democratic society and improving the lives of all who live in it. The Strategic period 2025 – 2030 marks the last five years on implementation of interventions to realise the outcomes as outlined in the National Development Plan 2030. South Africa has made progress in reducing poverty, extending basic services to reach the majority of South Africans, advancing fundamental rights enshrined in our Constitution. As the country, we still face the unprecedented social and economic challenges. The economy has not grown at a rate fast enough for job creation for working age population. As a result, we are still faced with challenges of poverty, unemployment and inequality.

After the 2024 national elections, the Seventh Administration committed to uphold the following fundamental principles, as agreed in the Statement of Intent of the Government of National Unity:

- Respect for the Constitution, the Bill of Rights, a united South Africa, and the rule of law;
- Non-racialism and non-sexism;
- Social justice, redress and equity, and the alleviation of poverty;
- Human dignity and the progressive realisation of socio-economic rights;
- Nation-building, social cohesion and unity in diversity;
- Peace, stability and safe communities, especially for women and children;
- Accountability, transparency and community participation in government;
- Evidence-based policy and decision-making;
- A professional, merit-based, non-partisan, developmental public service that puts people first; and
- Integrity, good governance and accountable leadership.

Amongst others, the objectives outlined in the Statement of intent include:

- Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialisation, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability and the sustainable use of South Africa's national resources and endowments. Macroeconomic management must sustainably support national development goals;
- Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of basic services, and protecting workers' rights;
- Investing in people through education, skills development and affordable quality healthcare;
- Building state capacity and creating a professional, merit-based, corruption-free, developmental public service and restructuring and improving state-owned entities to meet national development goals;
- Strengthening law enforcement agencies to address crime, corruption and gender-based violence, and strengthening national security capabilities;

- Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance; and

The Medium Term Development Plan (MTDP) 2024–2029 was then developed with the objective of providing a strategic approach to guide the work of the Seventh Administration, and to put South Africa on a path of inclusive economic growth and development that can achieve the goals outlined in the Statement of Intent and the National Development Plan.

Five core goals of government were identified namely:

- A more equal society where no person lives in poverty
- A safe and secure environment
- A dynamic, growing economy
- A capable state delivering basic services to all citizens
- A cohesive and united nation

To achieve these five core goals, the MTDP identifies the following three strategic priorities that will be implemented in the strategic period:

- Strategic Priority 1: Drive inclusive growth and job creation.
- Strategic Priority 2: Reduce poverty and tackle the high cost of living.
- Strategic Priority 3: Build a capable, ethical and developmental state.

The mandate of the Department is linked to the strategic priority 2, which focuses on the following seven outcomes:

- poverty and improved livelihoods
- Optimised social protection and coverage;
- Improved access to affordable and quality healthcare;
- Improved education outcomes and skills;
- Spatial transformation for a more just society;
- Skills for the economy; and
- Social cohesion and nation-building

The following interventions were identified to promote social cohesion and nation building:

- 1) Promote and protect South Africa's diverse languages and cultures.
- 2) Implement a national civic education campaign on the Constitution, including at all public and private schools.
- 3) Ensure the sustainability of the public broadcaster to fulfil its mandate and develop funding mechanisms to support local content and the creative industry.
- 4) Invest in shared public spaces such as parks and cultural institutions.
- 5) Promote outreach programmes and protect the documented and untold heritage of the province through archival preservation.
- 6) Promote media diversity and independence.
- 7) Promote programmes to combat racism, sexism and other forms of intolerance.
- 8) Promote programmes for Sports, Arts and Culture
- 9) Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith-based sector, labour, business, cultural workers, sports people and other formations representing the diverse interests and voices of our citizens.
- 10) Promote the rights of woman, youth, children and persons with disabilities and the remove of the social, economic, cultural and other barriers to the full participation of in the economy.

The Department has made an immense contribution in relation to job creation, infrastructure delivery and promoting social cohesion and nation building. Our plans for 2025 - 2030 are therefore aligned to the MTDP priorities. Our strategic focus for the financial year will be:

- The roll-out of free internet access in 225 community libraries
- Construction of Galeshewe community Library
- Completion of the refurbishment of Masiza Primary School into Frances Baard district offices
- Refurbishment of the Mayibuye Multi- Purpose Centre and the upgrading of A.R. Abass stadium
- The continuation of operationalisation of Northern Cape Theatre
- Continuation on the implementation of the Community Arts Centre development programme in partnership with the National Department of Sport, Arts and Culture
- Continuation with the National Flagship programmes in collaboration with National Department of Sport, Arts and Culture
- Commemoration and celebration of commemorative events,
- Conducting community conversations and social dialogues
- Provision of Library Services to communities remains a cornerstone upon which many communities depend on
- Procurement of E-books to inculcate a culture of reading in the communities
- Ensuring that the Sport and Recreation sector responds adequately in addressing the sport and the advancement of the professional level thereof
- Support to clubs, federations, schools and hubs
- 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
- Conducting awareness campaigns for promotion of national flag and symbols. 30 Young Creatives will employed to this effect
- Appointment and induction programme to capacitate and create functionality of the newly appointed entity Boards
- Provide support to all Departments, Municipalities and statutory bodies to ensure sound records management, and most importantly, transfer their archival (A20) records to the Provincial Archives Repository
- Appointment of a representative for the Northern Cape to serve on the National Archives Advisory Council (NAAC) reporting to the MEC and National Minister
- Provision of equipment and capacity to digitize all archival records in the repository, to be accessed from all provinces in South Africa
- Formulation of a database for Oral History participants, documenting our untold stories in the province
- Renaming of the Upington and Kimberley airports

#### **4.2. Internal Environment**

The Department hosted the planning sessions for all the Programmes on the 07 to 10 October 2024. This enabled broader stakeholder (internal and external) participation and their contribution towards the planning processes. The programmes conducted the SWOT analysis and came up with the following inputs:

<b>STRENGTH</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
Conditional grant funding	Reduction in budget allocation	Accessibility to library & information services	Vandalism
Geographical foot print in the Province (core services)	Constant accruals of year end	Contribution to a literate society	Theft
Free public internet access	Re-prioritization of funds	Integrated programmes	Location
Automated library sites	Maintenance of library sites due to inadequate funding	Phasing out of containers	Political interference
Education & Community development	Lack of security of library sites	PPP's (Public Private Partnerships)	Service delivery protests
Unqualified audit opinion of minor assets (8 years)	Declining services standards	Use of solar energy and renewable energy	Natural disasters
Clean audit outcome	Shortage of professional staff (Libraries, Museums and Archives)	The appointment of a panel to review the content of local authors prior to procurement of books	Under performance due to non-compliance (Internal & External stakeholders)
	SCM's inability to comply with the Service Standards (inability to procure library materials for past 4 financial years)	Skills development	Closure of libraries by Municipalities
	Decline of current book collection	Financial aid towards studies	Cost containment
	Poor state of container libraries	Compilation of a comprehensive strategy for the replacement of outdated and damaged ICT equipment	Reliance from Programmes on Conditional Funding
	Inability to replace ICT equipment as per the Departmental ICT Policy	Employment	Constant decline in Equitable Share funding
			Outdated ICT Equipment
			Poor quality of the content of local authors

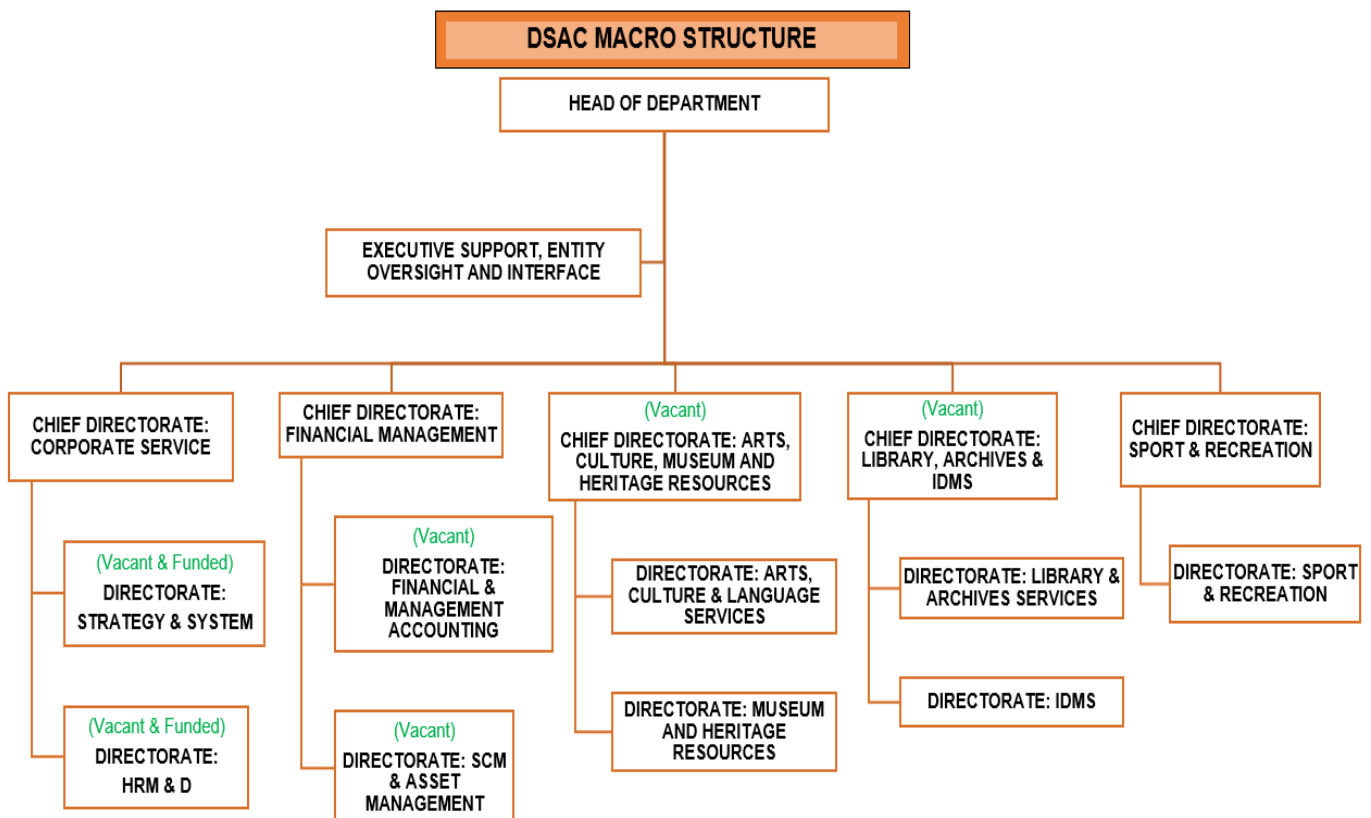
The Department of Sport, Arts and Culture achieved a clean audit in the 2023 / 2024 financial year. The audit outcome reflects the success the Department has achieved in improving its administrative efficiency and quality of governance, as well as in delivering on its mandate to the citizens of the Northern Cape. It is an audit, which presents us with the hope that we can regain the trust and confidence of society in accounting for public funds and to report on our performance. The Department organogram was approved by the MPSA in 2024.

The Budget cut which resulted in a reduction of the compensation of employees for equitable share leading the department to have a very restricted envelope of posts to be filled. Plans are there to fill identified critical posts. High vacancy rate in Programme 1 on critical posts - 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.

The Department envisages concluding the employment equity plan for evidence-based decision-making, which will assist, on the achievement of equity targets on the employment of women at SMS level and employment of people with disabilities.

Although the Department achieved a clean audit in 2023/24, internal control measures are strengthened to ensure compliance with the legislations to curb audit exceptions. Asset Management remains a priority for the Department to ensure accuracy and accountability by custodians.

The following diagram depicts the senior management structure of the Department:



## 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**

### **a) Arts and Culture**

The department hosted a Community Arts Centre Indaba dealing with the Revised White Paper on Arts and Culture; Local Government Framework and Integrating Centres; Developing Networks, Partnerships & Collaborations between various stakeholders and Developing Networks, Partnerships & Collaborations between various stakeholders. The National DSAC has also funded the CAC programme for the past four years and it is concluding in 2024/25 cycle.

The current arts infrastructure in the province is not adequate to address the ever-growing demand thereof in the province this necessitates the need to implement innovative solutions to address this challenge. District CAC networks have been launched, however due to budget limitations the provincial conference is yet to take place where a provincial structure will be elected.

In the Northern Cape, most art centres are managed by the non-profit organizations (NPOs). The most prominent ones in the province are:

- The Dance Garage
- Boitshepo CAC in Okiep
- Nama-Khoi Productions based in Sandrift
- Boeta Gammie Musiek Skool based in Calvinia.
- Masakhane
- Sisonke
- Omama Heemse
- Oasis Skill Development Centre based in Upington
- Ba'One Skills development for Disabled in Magojaneng
- Seoding Youth Development Centre in Seoding
- Bana ba Thari in Tsineng
- Kutlwanong Youth Centre in Cassel
- Love life centres in Olifantshoek and Dibeng
- Pride of Ubuntu
- Teemaneng Arts and Tourism in Galeshewe
- Hands on Drumming Kimberley Academy of Music
- Dance Dynamic in Kimberley
- Southern African San Development Organisation(SASDO) in Platfontein
- Ritchie Youth Development in Richie
- Ditshoswane CAC in Warrenton
- Y-Wait in Pampierstad.

The Frances Baard District boasts of four major art facilities, which are the Mayibuye Multi-Purpose Centre, the Northern Cape Theatre, the William Humphreys Art Gallery, and the Warrenton Cultural Resort. The Pixley Ke Seme District has three significant art facilities, namely the Phillipstown Community Art Centre, the Apollo Theatre, and the Richmond Art Gallery, which are all part of the Modern Arts Project of South Africa.

The Namakwa District has no notable art facility available, there are plans to convert one of the building at the hostel where the District Department is located, into a fully-fledged Community Art Centre that will support the arts sector in the district.

The John Taolo Gaetsewe District has one major art facility called the Thabo Moorosi Multi-Purpose Centre, located in Mothibistad. The facility is owned and managed by the John Taolo Gaetsewe Trust. The memorandum of agreement is still outstanding between the JTG Trust, Northern Cape Arts and Culture Council and the Department to utilise the Centre as a Community Art Centre. Since 2020 there has been an increase in the number of CAC in the District, there are currently eight CACs operational in the JTG District and more community arts organisations has registered NPO and this has increased the scope of the CAC sector in the District.

The ZFM District has no major art facilities and is very much in need of one as the arts sector in ZFM is rapidly growing. There are six important independent art centre managed by NPOs namely, Masakhane, Sisonke, Omama Hamse, Tsantsabane Art and Culture Council and the Oasis Centre.

The language services offered is essential in offering integrated information to the sport, arts, and culture sector. The promotion of multilingualism in ensuring equitable access to government information for all citizens in the province.

## **b) Heritage Resource Services**

The purpose of the unit is preserve heritage resources and to accelerate the transformation of heritage landscape throughout the province. All these are done through the support to the Richtersveld World Heritage Site, support to the Provincial Heritage Resources Authority (PHRA) and the establishment and maintenance of the Provincial Geographical Name Change (PGNC) programme.

The Resistance Liberation Heritage Routes remain a key focus area and the department concluded the feasibility studies for the three routes, namely Mayibuye Uprising Memorial; Upington 26 Monument; and the Langeberg War of 1897 Monument. The Department has concluded and submitted the final report on the feasibility study in line with the terms of reference as stipulated by the National Heritage Council. This has resulted in a process through which the Department articulates the alternative forms of memorialisation within the three identified and approved sites in the Province. The project is currently undertaken through a multi-stakeholders approach in ensuring the project reflects broader community participation and a high level of consciousness. Resistance and Liberation Heritage Route (RLHR) project is a national memory project commissioned by the Department of Sport, Arts and Culture (DAC) aimed at commemorating, celebrating, educating, promoting, preserving and conserving as well as providing a durable testament of South African's road to independence. The project is currently run as a multi- year project directed by contributions and commitments made by various stakeholders and partners in the Heritage sector.

Heritage Services plays a fundamental role in promoting social cohesion through celebration of Heritage Day and Mayibuye Uprising commemoration. There is great need for the maintenance and refurbishment of dilapidating heritage sites. The Department will continue through Ngwao Boswa Kapa Bokone, (PHRA) to preserve heritage resources of the province. The Department will continue to support Richtersveld World Heritage Site (WHS) through transfer and other means. The Department is working tirelessly towards the transfer of the management function and authority relating to the Richtersveld WHS by the Department Environment Fisheries and Forestry's. DSAC also plays a significant role on the Khomani San World Heritage Site.

### iii) Programme 3

#### a) Library Services

The Library and information Sector in the Province has experienced a steady decline in the standard of services provided at our community libraries over the last MTSF period. This was due to a combination of reasons that include, but are not limited to:

- ✓ Failure by the Provincial Administration to invest in the Sector, resulting in an almost 100% dependence on the Library Conditional Grant;
- ✓ Consistent budget cuts that were exacerbated by the COVID-19 pandemic and subsequent National Lockdown;
- ✓ Consistent loss of Professional Librarians in the Province;
- ✓ Decreased investment in maintenance and other key programmes in the Sector;

Following the declaration of a National State of Disaster from March 2020 until April 2022, the Library and information Sector emerged from this period completely bruised as a result of a massive maintenance backlog, break-ins and vandalism to our facilities.

This period was also followed by budget cuts of just under **R70 million** on the Library Conditional Grant.

It must be mentioned that the budget cuts from the previous MTSF (2019-2024) had resulted in two major impacts:

- I. Two new Community Libraries could not be completed in Nierkerkshoop and Colesberg.
- II. A massive cut in the transfers resulting in Municipalities only being able to make provision for personnel costs in the Business Plans.

Most Municipalities had to release contract staff because of the consistent budget cuts over two consecutive MTSF periods. This meant that Municipalities could not make provision for certain services in the Business Plans, including:

- ✓ Maintenance of facilities;
- ✓ Replacement of equipment and furniture;
- ✓ Contractual obligations (security, telephones, photocopiers, etc.)
- ✓ Rates and Municipal services;

One of the challenges faced during the MTSF period was our inability to meet the target of library materials procured. The Department planned to procure just under 160 000 library materials but only managed to procure 53,5 library materials.

This translates to a 33.5% performance on the procurement of Library materials. The under-performance can mainly be attributed to SCM's inability to procure the library materials.

The challenges faced within SCM also affected other areas of performance like the maintenance of facilities, where targets could not be met as a result of delays in procuring the required building materials required by the IDMS Unit.

Despite efforts by the Department to approach the Technical and Political Clusters and request them for additional funding for the Sector. These efforts were not successful, as the submission never reached EXCO for a decision. This was because of the Political Cluster having directed the MECs for Provincial Treasury, COGHSTA and DSAC to meet and agree on a single approach before the matter could be supported and tabled at EXCO. This meeting between the former MECs never materialised despite efforts from the Department to facilitate its scheduling.

The Sector currently consists of only 15 Professional Librarians throughout the Province. A total of three (3) Librarians retired since 2019.

The above demonstrates the urgent need for the Department and its partners to implement capacity-building programmes in Sector.

### **Archive Services**

One of the main highlights of the Archives and Records Management Sector over the last MTSF period was the Appointment of the Provincial Archivist in June 2024. This vacancy has been one of the major drawbacks and impeded progress within the Sector over the last five years.

Another major milestone realised within the Sector was the implementation of the Access to Memory (Atom) system that was initiative by the National Archives in 2019. This system will ensure that all records in the Archives are uploaded onto the system.

Despite these positive developments in the Sector, several challenges still remain. These include the following:

- The inability of the Department to secure additional funding for the second and third phases of the construction of the Provincial Archives Repository;
- The inability of the Department to secure funding for the implementation of the Access To Memory system (ATOM);
- The inability of the Department to secure funding to enact the Oral history and Outreach unit.
- We could also not secure funding for the appointment of professional and competent Archivists and Records Practitioners;
- Failure by the Department to invest in restructuring the sector into a directorate, resulting in the consistent loss of professional and competent Archivists in the Province
- Failure by local municipalities and some Departments to appoint qualified Records Managers;
- Failure by Provincial Departments to transfer their A20 records to the Provincial Archives;

Our discussions with the North West and Western Cape Archives yielded very little progress as the repatriation of Northern Cape records first need to be digitised (as a first step) whilst we seek funding for more capacity in order to meet the conditions set down by them.

The Directorate will continue the engagements with both Provinces until we reach a point where communities in the Province are able to access records based in these two Provinces.

### **iv) Programme 4**

The Department continues to strengthen sport development initiatives in the province. Support to Federations, clubs and athletes, together with the staging of leagues and talent identification programmes forms a part of the basket of services provided by the department.

The Department only utilises the conditional grant to implement sport and recreation programmes, as a result, the allocation is insufficient to meet the demands of the sector. Continuous engagements with the Provincial Treasury will be done to lobby for additional funding on equitable share. The department will further engage Business Sector to fund School Sport, Recreation programs eg IG games and Rural Sport programs The role of School Sport is limited to rendering support to learners for provincial and national participation, as well as high performance programmes. Cooperation with the provincial Department of Education is very important and a lack thereof often leads to non-delivery and poor reporting.

Due to budget cuts, implementation of the National Youth Camp will be discontinued in 2024/25 financial year.

The Department will continue to support the Hungry Lions, Richmond Ladies and Royal Wizard clubs participating at the first division level to work towards ensuring achievement of the PSL Status. The clubs were supported with R3 mil each in 2023/24. The Northern Cape Sport and Recreation Authority will engage business and mining sector for funding to enable the department to achieve Premier Soccer League Status for the province.

Northern Cape Sport and Recreation Authority will undertake District Consultation process on the amendment of the Northern Cape Sport and Recreation Authority Act towards the finalization of the Provincial legislation, which is to align the provincial process. In line with the South African Sport Federation and Olympic Committee (SASCOC) towards the full realisation of a Provincial Sport Confederation.

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.

The Department of Sport and Recreation through the School Sport Unit successfully delivered teams to participate at the National School Sport Championships ie Athletics and Swimming. We also further supported the Football U/ 15 teams to participate at the National Championships as result two Northern Cape Athletes Calib Markus and Leonay Knock were selected to be part of the team representing SA at the CAF African School Championships in Namibia.

The Department of Sport, Arts and Culture through the Recreation Unit also managed to successfully implement the Provincial IG Games. A contingent of 388 participants including team mangers and official participated at the festival from 24 – 26 September 2024 in Kuruman. The festival was be hosted in collaboration with the Heritage day program.

The Minister of Sport, Arts and Culture Gayton Mackenzie and the Minister of basic Education signed the MOU which will ensure participation of learners in School Sport and Arts and Culture.

Minister Mackenzie emphasized that this MOU marked a milestone in the government of National Unity (GNU's) vision to deliver equality of access for all young people particularly those in Rural and Underprivileged areas.

The key to transforming SA sport is to ensure that as many schools participate in sport in ensuring learners from rural areas have access to sport facilities and participate in sport at school level.

School Sport is the bedrock of Sport Development. School Sport Indaba resolved that there is a need to ensure participation of learners at a Local and District level through the District School Sport Leagues.

We are looking forward to strengthening the relationship with the Department of Education and ensure implementation of the MOU. The Department of Sport, Arts and Culture will further also ensure participation of Athletes in Sport through the implementation of Leagues via the Club Development Unit.

The Department through the Northern Cape Sport and Recreation Authority continues to provide support to the athletes for participation at international level. The following athletes were supported:

- Ms Tricha Richards, a NC Junior Olympic gymnast from Rhythmia Gymnastics club who was selected by Gymnastics SA to represent South Africa at the 17th African Championships for Rhythmic in Kigali, Rwanda from 28 – 30 June 2024

- Ms Boipelo Awuah , our local female skateboarding sensation who represented South Africa at the 2024 Paris Olympics
- Mr Donavin George , who was the South Africans Men's Hockey Team Manager at the 2024 Paris Olympics and Mr Hugh Everson who was the Senior Physiotherapist of Team South Africa at the 2024 Olympics
- Willice Munyisa from JTG and Provincial Secretary was appointed as National Coach for the SA Junior & Cadet Table Tennis Team at the African Youth Championship in Botswana in July 2024.
- Lyndon Fredericks will be representing South Africa in the over 35s Masters at the Hockey World Cup in Cape Town in October 2024.
- Mr Arthur Jantjies from the Kgosi Galeshewe Athletics Club in Kimberley for obtaining position 6 at the Two Oceans Marathon in the 21.1 km race.
- Floors Gymnastics Club which will participate in the XI International Gymnastics for All Forum,taking place in the city of Campinas – Brazil, from 17 - 20 of October 2024. The team consists of 13 gymnasts and 4 officials.
- Mr Rihaan Richards who was re-elected as the President of Cricket South Africa in September 2024

## Overview of 2025/26 budget and MTEF estimates

**Table 2.3 : Summary of payments and estimates by programme: SPORT, ARTS AND CULTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. Administration	96 437	91 230	101 976	109 154	121 915	115 353	113 676	117 550	123 003
2. Cultural Affairs	55 140	62 266	70 281	63 800	88 285	85 145	77 719	81 832	85 514
3. Library and Archives Services	181 253	189 262	191 535	198 189	203 108	203 208	206 554	210 694	220 434
4. Sport and Recreation	54 877	60 027	73 454	61 484	61 484	59 857	59 865	65 666	67 565
<b>Total</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

**Table 2.4 : Summary of provincial payments and estimates by economic classification: SPORT, ARTS AND CULTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>256 505</b>	<b>275 978</b>	<b>313 216</b>	<b>336 021</b>	<b>342 625</b>	<b>331 246</b>	<b>361 747</b>	<b>370 559</b>	<b>387 038</b>
Compensation of employees	193 020	195 108	207 942	240 093	235 201	225 874	248 030	254 221	265 595
Goods and services	63 485	80 870	105 274	95 928	107 424	105 372	113 717	116 338	121 443
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>79 502</b>	<b>81 103</b>	<b>88 096</b>	<b>78 256</b>	<b>79 610</b>	<b>79 650</b>	<b>79 134</b>	<b>85 472</b>	<b>88 618</b>
Provinces and municipalities	47 825	44 868	42 854	44 605	44 605	44 605	46 000	48 074	50 231
Departmental agencies and accounts	28 747	33 673	39 221	27 687	28 741	28 742	29 421	33 606	34 515
Higher education institutions	-	-	-	500	500	500	500	523	546
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	819	423	3 316	3 181	3 282	3 651	2 048	2 096	2 145
Households	2 111	2 139	2 705	2 283	2 482	2 152	1 165	1 173	1 181
<b>Payments for capital assets</b>	<b>51 700</b>	<b>44 182</b>	<b>35 916</b>	<b>18 350</b>	<b>52 557</b>	<b>52 667</b>	<b>16 933</b>	<b>19 711</b>	<b>20 860</b>
Buildings and other fixed structures	39 460	33 546	24 497	11 631	45 838	45 838	10 713	13 175	14 026
Machinery and equipment	12 240	10 636	11 419	6 683	6 683	6 796	6 220	6 536	6 834
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	36	36	33	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 522</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>387 707</b>	<b>402 785</b>	<b>437 246</b>	<b>432 627</b>	<b>474 792</b>	<b>463 563</b>	<b>457 814</b>	<b>475 742</b>	<b>496 516</b>

### **Relating expenditure trends to strategic goals**

The departmental budget shows a decrease of R5.749 million or 1.2 per cent from a revised estimate of R463 563 million in 2024/25 financial year to R457.814 million in 2025/26.

Compensation of employees shows an increase from R193.020 million in 2021/22 to R225.874 million in 2024/25 revised estimates. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of 2025 wage increases.

Goods and services have increased from R63.485 million in 2021/22 to R105.372 million in 2024/25 revised estimates. When compared with the revised estimates, the 2025/26 budget increases with a 7.3 per cent.

Transfers and subsidies show an increase from R79.502 million in the 2021/22 financial year to R79.650 million in 2024/25 revised estimates. Transfers and subsidies are estimated to increase to R88.618 million in the outer year of the MTEF. Transfers to municipalities are the major cost driver constituting 57 per cent of the budget for transfers and subsidies.

Payments for capital assets show an expenditure increase from R51.700 million in the 2021/22 financial year to R52.667 million in 2024/25 revised estimates. Over the MTEF, the budget is projected to increase to R20.860 million in the outer year of the MTEF.

## 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An Effective and compliant financial management and human resource	Approved adjusted MTEF HR Plan	Number of approved adjusted MTEF HR Plan produced annually	1	1	1	1	1	1	1
	Valid invoices paid within 30 days	Percentage of valid invoices paid within 30 days	-	-	100%	100%	100%	100%	100%

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of approved adjusted MTEF HR Plan produced annually	1	1	0	0	0
Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	100%

## Explanation of planned performance over the medium term period

Programme 1 remains to be understaffed and due to budget constraints, priority will be given to critical posts to strengthen the affected components. As a result, this puts more strain on the existing staff within the components. The department envisages to conduct skills audit and matching and placing exercise to identify suitable staff from other components to fill the critical vacancies.

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

- Reduction of irregular expenditure and accruals for the MTEF.
- Strengthen IT systems within our institution through the established governance structures
- Strengthening asset management to ensure custodians account for assets allocated to them and proper disposal processes are followed.
- Timeous payment to service providers.
- Filling of vacant funded posts and job evaluation of all identified posts.
- 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 2.10.1.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	12 491	14 785	19 073	17 448	17 448	15 536	15 807	16 660	17 408
2. Corporate Services	83 946	76 445	82 903	91 706	104 467	99 817	97 869	100 890	105 595
<b>Total payments and estimates</b>	<b>96 437</b>	<b>91 230</b>	<b>101 976</b>	<b>109 154</b>	<b>121 915</b>	<b>115 353</b>	<b>113 676</b>	<b>117 550</b>	<b>123 003</b>

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>73 738</b>	<b>76 951</b>	<b>80 946</b>	<b>97 869</b>	<b>93 091</b>	<b>86 819</b>	<b>102 888</b>	<b>106 354</b>	<b>111 379</b>
Compensation of employees	60 669	60 518	61 879	75 159	70 520	64 692	76 418	80 876	84 516
Goods and services	13 069	16 433	19 067	22 710	22 571	22 127	26 470	25 478	26 863
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>662</b>	<b>1 221</b>	<b>4 372</b>	<b>4 391</b>	<b>4 642</b>	<b>4 682</b>	<b>2 472</b>	<b>2 493</b>	<b>2 516</b>
Provinces and municipalities	16	8	90	–	–	–	–	–	–
Departmental agencies and accounts	4	–	4	391	395	396	432	451	472
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	79	323	2 530	2 000	2 301	2 670	1 000	1 000	1 000
Households	563	890	1 748	2 000	1 946	1 616	1 040	1 042	1 044
<b>Payments for capital assets</b>	<b>22 037</b>	<b>12 601</b>	<b>16 640</b>	<b>6 894</b>	<b>24 182</b>	<b>23 852</b>	<b>8 316</b>	<b>8 703</b>	<b>9 108</b>
Buildings and other fixed structures	19 453	9 475	13 448	4 160	21 448	21 448	5 679	5 932	6 204
Machinery and equipment	2 584	3 126	3 192	2 698	2 698	2 371	2 637	2 771	2 904
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	36	36	33	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>457</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>96 437</b>	<b>91 230</b>	<b>101 976</b>	<b>109 154</b>	<b>121 915</b>	<b>115 353</b>	<b>113 676</b>	<b>117 550</b>	<b>123 003</b>

### **Relating expenditure trends to strategic goals**

The programme's budget decreases by R1.677 million or 1.5 per cent from a revised estimate of R115.353 million in 2024/25 to R113.676 million in 2025/26.

The Compensation of Employees budget increases with R11.726 million or 15.3 per cent in 2025/26 when compared with the 2024/25 revised estimate. Goods and Services increases by R4.343 million from the revised estimate of R22.127 million in 2024/25.

Transfers and Subsidies decreased by R2.210 million in 2025/26 compared to the revised 2024/25 estimates. The allocation of Payments for Capital Assets decreased by R15.536 million in 2025/26 compared to the revised estimate of R23.852 million in 2024/25. The significant reduction is due to roll-over funds received during the 2024/25 Adjustment Estimates process.

## 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased economic impact of arts and culture sector	Arts and craft exhibitions hosted	Number of arts and craft exhibitions hosted	5	7	7	5	5	5	5
	National exhibition opportunities provided	Number of artists showcasing at national exhibitions	-	-	-	-	5	10	10
	Films and documentaries supported	Number of films or documentaries supported	-	-	-	-	3	3	3
	Job opportunities created	Number of jobs created					30	35	35
A diverse socially cohesive society with a common identity	National and historical days celebrated	Number of national and historical days celebrated	8	10	10	8	8	8	8
	Community conversations/dialogues implemented	Number of community conversations / dialogues implemented to foster social interaction	4	4	4	4	4	4	4
	Initiatives implemented to raise awareness on	Number of initiatives implemented to raise	-	-	-	10	10	10	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	the national symbols	awareness of the national symbols							

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of arts and craft exhibitions hosted	5	1	2	1	1
Number of artists showcasing at national exhibitions	5	0	5	0	0
Number of films or documentaries supported	3	0	1	1	1
Number of jobs created	30	0	0	0	30
Number of national and historical days celebrated	8	3	2	2	1
Number of community conversations / dialogues implemented to foster social interaction	4	1	1	1	1
Number of initiatives implemented to raise awareness of the national symbols	10	2	4	2	2

### 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A diverse socially cohesive society with a common identity	Oral history projects	Number of oral history projects undertaken	2	1	1	1	1	1	1

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A diverse socially cohesive society with a common identity	Heroes and heroines in the province honoured	Number of projects implemented to honour heroes and heroines	2	4	3	2	2	2	3
	Heritage outreach programmes supported	Number of heritage outreach programmes supported	2	4	3	2	2	2	3

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of projects implemented to honour heroes and heroines	2	0	0	2	0
Number of heritage outreach programmes supported	2	1	0	0	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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Transformed , capable and professional Sport Arts and Culture Sector	Translated documents	Number of documents translated	8	8	9	4	4	4	4
	Capacity Building programmes conducted	Number of capacity building programmes to promote multilingualism	2	2	2	4	4	4	4
	Book clubs established	Number of book clubs established	15	17	9	8	8	8	8
	Awareness programmes conducted to advance the promotion and preservation of Provincial Indigenous Languages	Number of awareness programmes conducted to advance the promotion and preservation of Provincial Indigenous Languages	-	-	-	-	2	2	2
	Literary exhibitions staged	Number of literary exhibitions staged	7	8	8	4	4	4	4

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of documents translated	4	1	1	1	1
Number of capacity building programmes to promote multilingualism	4	1	1	1	1
Number of book clubs established	8	2	2	2	2
Number of awareness programmes conducted to advance the promotion and preservation of Provincial Indigenous Languages	2	0	0	0	2
Number of literary exhibitions staged	4	1	1	1	1

### Explanation of Planned Performance over the Five Year Planning Period

The following are the plans for the next MTEF period:

- Support the community arts development programmes implemented in the province
- Continued support for operationalization of Theatre, craft hub and the music studio will result in more productions staged at the theatre, an increase in the products that are produced through the craft hub and an increase in the amount of musicians that produce music on digital platforms.
- Implementation of the provincial flagship programmes throughout the province in order to mitigate the vastness of the province and ensure that as many artists as possible benefit from the opportunities in the various districts
- Support to the Northern Cape Film Commission or film office will ensure regulation of the film industry in the province. Providing a platform to track the contribution of the developing film industry to the GDP of the province. This structure will also develop location cost tariffs and set working conditions for local cast and crew therefore protecting local talent from exploitation by big production houses that come to shoot films within the Northern Cape.
- Commemoration and celebration of national and historical days as well as conducting community dialogues and conversations to promote social cohesion and nation building
- Conducting live exhibitions and implement initiatives to raise awareness of the national symbols thereby promoting social cohesion and nation building.
- Renaming of the Kimberley and Upington airports

- Implement the alternative forms of memorialization for Mayibuye Uprising, Upington 26 and Langeberg war of resistance Liberation and Heritage routes
- Heritage outreach programmes are aimed at educating learners about their own history and heritage and promotes social cohesion by bringing learners from different backgrounds and races together.
- Honouring heroes and heroines contributes to socially cohesion by informing the community or society about their own fallen heroes and heroines who would have honoured or celebrated by their communities.

## Programme Recourse Considerations

**Table:** Budget Allocation for programme and sub-programmes

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	3 188	4 026	5 110	5 221	5 221	4 998	5 350	5 648	5 902
2. Arts and Culture	23 158	23 279	34 953	25 396	49 035	47 491	36 289	38 114	39 829
3. Museum Services	19 269	23 122	19 039	21 078	21 078	20 306	21 642	22 873	23 902
4. Heritage Resource Services	5 911	8 452	8 125	8 501	9 347	8 971	10 762	11 310	11 820
5. Language Services	3 614	3 387	3 054	3 604	3 604	3 379	3 676	3 887	4 061
<b>Total payments and estimates</b>	<b>55 140</b>	<b>62 266</b>	<b>70 281</b>	<b>63 800</b>	<b>88 285</b>	<b>85 145</b>	<b>77 719</b>	<b>81 832</b>	<b>85 514</b>

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>39 098</b>	<b>39 883</b>	<b>52 771</b>	<b>47 985</b>	<b>59 452</b>	<b>58 118</b>	<b>81 125</b>	<b>84 478</b>	<b>87 384</b>
Compensation of employees	31 883	32 205	32 915	38 218	38 070	35 223	38 884	41 225	43 081
Goods and services	7 213	7 658	19 856	9 747	21 382	20 895	22 241	23 253	24 303
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>15 260</b>	<b>20 835</b>	<b>16 617</b>	<b>15 647</b>	<b>16 645</b>	<b>16 645</b>	<b>16 483</b>	<b>17 221</b>	<b>17 995</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	14 173	19 886	15 446	14 466	15 516	15 516	15 415	16 125	16 850
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	740	100	786	1 181	981	981	1 048	1 096	1 145
Households	347	849	385	—	148	148	—	—	—
<b>Payments for capital assets</b>	<b>784</b>	<b>503</b>	<b>893</b>	<b>188</b>	<b>12 188</b>	<b>12 382</b>	<b>131</b>	<b>133</b>	<b>135</b>
Buildings and other fixed structures	—	—	—	—	12 000	12 000	—	—	—
Machinery and equipment	784	503	893	188	188	382	131	133	135
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>1 085</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>55 140</b>	<b>62 266</b>	<b>70 281</b>	<b>63 800</b>	<b>88 285</b>	<b>85 145</b>	<b>77 719</b>	<b>81 832</b>	<b>85 514</b>

## Relating expenditure trends to strategic goals

The Cultural Affairs budget decreases by R7.426 million or 6.5 per cent from a revised estimate of R85.145 million in 2024/25 to R77.719 million in the 2025/26 financial year.

Compensation of Employees budget increases by R3.661 million or 9.4 percent in 2025/26 in comparison to the 2024/25 revised estimate of R35.223 million.

The budget for Goods and Services increases by R1.345 million or 6.0 per cent from a revised estimate of R20.895 million in 2024/25 to R22.241 million in the 2025/26 financial year. The budget provides for operational resources in order to implement core services that are linked to Cultural Affairs such as the hosting of National days in the country's calendar, the community dialogues and build up programmes. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and Subsidies remain constant showing no notable variations. The allocation includes funding to the Northern Cape Arts and Culture Council, the McGregor Museum, Ngwao Boswa Ya Kapa Bokone and the Richtersveld World Heritage Site.

The allocation on Payments for Capital Assets amounts to R0.131 million in 2025/26 from a revised estimate of R12.382 million in 2024/25 and includes contractual obligations for labour saving devices,

fleet services and the replacement of machinery. The significant reduction is due to roll-over funds received during the 2024/25 Adjustment Estimates process.

### 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Integrated and accessible Sport Arts and Culture infrastructure and information	Facilities maintained	Number of facilities maintained	21	27	11	10	15	15	15
	Libraries providing free public internet access	Number of libraries providing free public internet access	200	200	225	225	225	225	227
	Library materials procured	Number of library materials procured	180	0	10 776	20 000	24 000	25 000	26 000
	Library sites automated	Number of library sites automated	20	22	30	20	10	10	7
	Library awareness programmes implemented	Number of library awareness programmes implemented	-	-	-	-	11	11	11

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of facilities maintained	15	0	5	5	5
Number of libraries providing free public internet access	225	225	225	225	225
Number of library materials procured	24 000	0	0	12 000	12 000
Number of library sites automated	10	0	0	10	0
Number of library awareness programmes implemented	11	2	3	4	2

### 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Integrated and accessible Sport Arts and Culture infrastructure	Records managers trained	Number of records managers trained	84	36	60	50	50	50	50
	Client offices inspected	Number of records inspections done in client offices	20	20	30	40	40	40	40
	Record classification systems approved	Number of record classification systems approved	5	6	4	4	4	6	6

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
and information	Public awareness programmes conducted about archival services	Number of public awareness programmes conducted about archival services	-	1	1	1	1	1	1

### Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of records managers trained	50	0	25	0	25
Number of inspections done in client offices	40	10	10	10	10
Number of record classification systems approved	4	1	1	1	1
Number of public awareness programmes conducted about archival services	1	1	0	0	0

### Explanation of planned performance over the medium term period

In terms of the Archives section for training our client offices, we will continue to train the municipalities, departments and office of the MEC's in Records Management, but focusing on appraisal and disposal of records. This is pivotal because we are now 30 years into democracy and most of our client bodies have not yet transferred their archival records to the Khotso Flatela Archives. We totally understand that the lack of appointed Records Managers in most client offices delay the process of transferring archival records (A20) to the repository and this also creates a lack of compliance to the Provincial Archives Act.

Compliance monitoring will continue at all our client offices, as per legislative requirements and to advice, guide and support all client offices on ensuring sound records management. Support to clients is limited from the Provincial Archives due to limited capacity and this delays assistance in the process of fast-tracking records management activities at both client offices and Provincial Archives.

The Provincial Archives Act requires that the Provincial Archivist approve all classification systems; however, classification systems are not submitted to Provincial Archives for amendments/approvals because there are no appointed Records Managers in the client offices to enact this process. Hence, we limit our quarterly output target to one per quarter.

In collaboration with National Archives, our stakeholders and client offices, we celebrate annual archives week as a country and province to promote the importance of sound records management and archives in the Northern Cape. As well as marketing the discipline at school level and encouraging the usage of the archives at the repository. The Archives section has limited capacity to implement the program, therefore the advocacy and outreach unit is not fully activated to include all our five (5) districts in our provinces.

The department is faced with considerable pressure from municipalities regarding lack of funding for the sector. In our consultation with municipalities, they have continuously voiced their concern that the Department must take over the function. The Directorate has sent communication to the various clusters to address the issues of funding that has marred the sector over the last three decades. We have tabled this funding matter for discussion on the various political, economic and financial clusters in the Province.

We have planned to construct the Galeshewe Community Library in the current financial Year. Due to lack of enough funding for the project, we have planned to finish the project in a period of three years. It should be brought to your attention that we also had planned to commence with the construction of Colesberg and Niekerkshoop libraries but the budget cuts that we faced under the conditional grant has made it impossible. We will continuously engage with the National Department in this regard.

Through our monitoring visit reports and assessments done by the IDMS directorate, the maintenance of our library facilities has been a major challenge to implement all the sites. The challenges are also faced with slow SCM processes for the procurement of maintenance materials. Our target for the financial year is 15 although we are constantly faced with emergency repairs in some of the libraries caused by natural causes like rain and storms. We are still confident that the measures in place will address all maintenance challenges in our libraries.

The rollout of internet in community libraries has been going as planned despite some electricity and infra structure problems. Through daily monitoring by the Departmental ICT Unit and Vodacom, connectivity problems are being attended to timeously. The Departmental ICT Unit has also been restructured to attend to ICT and connectivity problems more effective and efficiently. We are confident that the target will be reported with few challenges.

The number of library materials procured annually, is not in line with the normal collection development standards. The Department over the past few years have been disposing more books than what is being procured. The current tender processes have proven that it's not yielding the results that were expected. In an attempt to rectify this, the Terms of Reference of the new tender advertisement will be amended to incorporate the relevant suppliers in the book industry.

A Service Level Agreement with Booktalk for e-content has been signed for a 3-year period which ends on the 31 March 2027. To date, the website to access the digital content has been developed. The Patron Authentication option was selected and the System Administrator is currently in a process of uploading all active library membership numbers. This will allow users to register on the website to access the digital content, however non registered members will have the option to register online. Whilst this process is underway, digital content is still being selected for the launch

of this project. Staff members are attending training webinars to equip themselves with this new digital platform. Upon completion of the selection process, the content on our website will be readily available for registered patrons to access the e-books. The launch of the e-content will be a first for the Province, which is in line with the vision of a modern growing society.

The rollout of SLIMS and automation of libraries has only been delayed with the signing of new 3 year agreement between SITA and the department. Training was scheduled for the 2nd and 3rd quarter of the fiscal year. The identified sites were not configured on SLIMS due to the absence of the said Service Level Agreement. These sites have been configured and data migration has been completed on 29 October 2024. The SLIMS and training will commence in November 2024 to meet the annual target of 20. The challenges with the implementation of the automation of sites are mainly due to electrification, vacancies, ICT equipment and technophobia. The plan is to migrate all the 225 sites to SLIMS by end of financial year 2025/26. It is anticipated that of over the MTSF all 230 sites will be automated if all challenges have been addressed. On completion of the automated sites, this target will change to the maintenance of automated libraries and refresher training will form part of the operational plan.

## Programme Recourse Considerations

**Table:** Budget Allocation for programme and sub-programmes

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Library and Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	425	429	498	579	579	508	590	617	645
2. Library Services	176 652	185 157	187 232	192 721	197 640	198 015	200 378	204 443	213 900
3. Archives	4 176	3 676	3 805	4 889	4 889	4 685	5 386	5 634	5 889
<b>Total payments and estimates</b>	<b>181 253</b>	<b>189 262</b>	<b>191 535</b>	<b>198 189</b>	<b>203 108</b>	<b>203 208</b>	<b>206 554</b>	<b>210 694</b>	<b>220 434</b>

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>104 388</b>	<b>112 973</b>	<b>130 745</b>	<b>141 418</b>	<b>141 313</b>	<b>141 256</b>	<b>151 301</b>	<b>150 983</b>	<b>157 769</b>
Compensation of employees	78 890	81 959	92 055	103 964	103 859	103 236	109 005	106 768	111 573
Goods and services	25 498	31 014	38 690	37 454	37 454	38 020	42 296	44 195	46 196
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>49 031</b>	<b>46 454</b>	<b>44 308</b>	<b>46 714</b>	<b>46 819</b>	<b>46 819</b>	<b>47 965</b>	<b>50 128</b>	<b>52 377</b>
Provinces and municipalities	47 809	44 860	42 764	44 605	44 605	44 605	46 000	48 074	50 231
Departmental agencies and accounts	1 000	1 300	1 000	1 326	1 326	1 326	1 340	1 400	1 463
Higher education institutions	—	—	—	500	500	500	500	523	546
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	222	294	544	283	388	388	125	131	137
<b>Payments for capital assets</b>	<b>27 834</b>	<b>29 835</b>	<b>18 482</b>	<b>10 057</b>	<b>14 976</b>	<b>15 133</b>	<b>7 288</b>	<b>9 803</b>	<b>10 288</b>
Buildings and other fixed structures	20 007	24 071	11 049	7 471	12 390	12 390	5 034	7 243	7 822
Machinery and equipment	7 827	5 764	5 433	2 586	2 586	2 743	2 254	2 360	2 466
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>181 253</b>	<b>189 262</b>	<b>191 535</b>	<b>198 189</b>	<b>203 108</b>	<b>203 208</b>	<b>206 554</b>	<b>210 694</b>	<b>220 434</b>

### **Relating expenditure trends to strategic goals**

The Library and Archives Services budget increases by R3.346 million from the revised estimate of R203.208 million in 2024/25 to R206.554 million in the 2025/26. The programme is mainly funded through the Community Library Services Grant, accounting for 90.1 per cent of the total allocation.

Compensation of Employees increases with R5.769 million in 2025/26 from a revised estimate of R103.474 million in 2024/25.

Goods and Services increases by R4.276 million from a revised estimate of R38.020 million in 2024/25 to R42.296 million in 2025/26. The allocation provides for operational expenditure including the funding of free internet access at community libraries across the province, purchasing of library materials including the subscription for E-books as well as various outreach programmes. The allocation also provides for maintenance of library infrastructure assets.

Transfers and Subsidies increases by R1.146 million from a revised estimate of R46.819 million in 2024/25 to R47.965 million in 2025/26. Transfers to municipalities account for 95.9 percent of the allocation for transfers.

The budget for Payments for Capital Assets decreases from the 2024/25 revised estimate of R15.133 million to R7.288 million in 2025/26. The 2025/26 infrastructure allocation provides for the multi-year construction of the Galeshewe Library. The allocation for Machinery and equipment provides for fleet services, labour saving devices as well as the procurement of other capital 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A diverse socially cohesive society with a common identity	Sport Federations supported	Number of Sport Federations supported	6	15	12	20	20	20	20
	Local leagues supported	Number of local leagues supported	26	29	22	28	15	20	25
	Clubs provided with equipment and/or attire	Number of clubs provided with equipment and/or attire to enable participation in sport and recreation	51	43	67	140	20	30	40
	Athletes development programmes supported by sport academies	Number of athlete development programmes supported by the sports academies	-	-	-	-	1	1	1
	People trained in club development	Number of people trained in club development	-	-	-	-	200	220	240
	Women Boxing bouts supported	Number of Women Boxing bouts supported	-	-	-	-	1	1	1

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of Sport Federations supported	20	5	5	5	5
Number of local leagues supported	15	15	15	15	15
Number of clubs provided with equipment and/or attire to enable participation in sport and recreation	20	0	0	20	0
Number of athlete development programmes supported by the sports academies	1	1	1	1	1
Number of people trained in club development	200	50	50	50	50
Number of Women Boxing bouts supported	1	0	0	0	1

### 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A diverse socially cohesive society with a common identity	Sport and Recreation programmes supported	Number of sport and recreation programs supported	92	124	111	51	51	60	60
	Provincial Indigenous festivals implemented	Number of provincial indigenous festivals implemented	-	-	-	-	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Hubs provided with equipment and/or attire	Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation.	22	19	26	35	35	40	45
	People trained in Active Recreation	Number of people trained in Active Recreation	-	-	-	-	90	100	110

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of sport and recreation programs supported	51	10	21	15	5
Number of provincial indigenous festivals implemented	1	0	1	0	0
Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation.	35	0	35	0	0
Number of people trained in Active Recreation	90	0	60	30	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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A diverse socially cohesive society with a common identity	School Sport programmes supported at a district and local level.	Number of School Sport programmes supported at a district and local level.	0	0	0	100	28	30	32
	School Sport Programmes at a Provincial Level	Number of school sport programmes at a Provincial Level	0	0	0	-	1	3	4
	Learners competing in the National School Sport Championships	Number of learners competing in the national school sport championships	78	308	313	330	253	260	260
	Schools provided with equipment and/or attire	Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation.	52	73	27	-	100	110	120

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Number of School Sport programmes supported at a district and local level.	28	7	7	7	7
Number of schools sport programmes at a Provincial Level	1	1	0	0	0
Number of learners competing in the national school sport championships	253	125	70	58	0
Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation.	100	0	60	40	0

## Explanation of planned performance over the medium term period

The following are the plans for the MTEF:

- Continuous support to federations, schools, hubs and clubs with equipment and attire
- Implementation of sport academy programmes to support athletes and provide training to technical officials
- Support to sport academies and athletes development programmes to support talent identification in the province
- Providing sustained support towards promoting professional sporting codes in Football, Rugby, Netball and Cricket
- Establishment of School Sport structures to support implementation of Wednesday Leagues at all public schools, focusing mainly on Quintile 1 - 3 schools
- Support school sport teams to participate at the national autumn and summer championships.
- Implementation of school sport and club development leagues in all the Districts
- Continuous support to the Hungry Lions, Richmond Ladies, Royal Wizard, Upington City clubs participating at the first division level to work towards ensuring achievement of the PSL Status
- Strengthen partnership with DOE for successful implementation of the MOU between the two Departments
- Strengthen relations with Federations and other stakeholders for improved service delivery within the sector in the province.
- Finalization of the Amendment to the Northern Cape Sport and Recreation Authority Act
- Finalization and approval of the Club Development Policy
- Maintenance of AR ABASS
- Support 16 Priority Codes as guided by National DSAC

## Programme Recourse Considerations

**Table:** Budget allocation for programme and sub-programmes

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	18 609	18 516	19 702	16 692	17 536	17 000	17 502	18 285	18 766
2. Sport	12 023	12 073	26 006	11 964	11 679	10 480	12 103	12 681	13 070
3. Recreation	8 098	9 293	8 229	11 012	10 759	10 112	11 188	11 484	11 830
4. School Sport	16 147	20 145	19 517	21 816	21 510	22 265	19 072	23 216	23 899
<b>Total payments and estimates</b>	<b>54 877</b>	<b>60 027</b>	<b>73 454</b>	<b>61 484</b>	<b>61 484</b>	<b>59 857</b>	<b>59 865</b>	<b>65 666</b>	<b>67 565</b>

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>39 283</b>	<b>48 191</b>	<b>48 754</b>	<b>48 789</b>	<b>48 789</b>	<b>47 053</b>	<b>48 433</b>	<b>48 784</b>	<b>50 506</b>
Compensation of employees	21 578	20 426	21 093	22 752	22 752	22 723	23 723	25 352	26 425
Goods and services	17 705	25 765	27 661	26 017	26 017	24 330	22 710	23 412	24 081
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>14 549</b>	<b>12 593</b>	<b>22 799</b>	<b>11 504</b>	<b>11 504</b>	<b>11 504</b>	<b>12 234</b>	<b>15 630</b>	<b>15 730</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 570	12 487	22 771	11 504	11 504	11 504	12 234	15 630	15 730
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	979	106	28	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 045</b>	<b>1 243</b>	<b>1 901</b>	<b>1 211</b>	<b>1 211</b>	<b>1 300</b>	<b>1 198</b>	<b>1 272</b>	<b>1 329</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 045	1 243	1 901	1 211	1 211	1 300	1 198	1 272	1 329
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>54 877</b>	<b>60 027</b>	<b>73 454</b>	<b>61 484</b>	<b>61 484</b>	<b>59 857</b>	<b>59 865</b>	<b>65 686</b>	<b>67 565</b>

### Relating expenditure trends to strategic goals

The total budget allocation of the programme for 2025/26 remains constant at R59.865 million when compared to the revised estimates of R59.857 million in 2024/25 financial year. This is due to a reduction of R2.811 million on the Mass Participation and Sport Development Grant.

Compensation of Employees increases from the 2024/25 revised estimates of R22.723 million to R23.723 million in 2025/26.

Goods and Services decreases from a revised estimate of R24.330 million in 2024/25 to R22.710 million in 2025/26. Transfers and subsidies increases to R12.234 million in 2025/26 from a revised estimate of R11.504 million in 2024/25.

Payment for Capital Assets decreases from a revised estimate of R1.300 million in 2024/25 to R1.198 million in 2025/26. The allocation provides for the fixed costs of departmental vehicle fleet as well as the replacement of ICT and other equipment.

## 6. Key Risks

Outcome	Key Risk	Risk Mitigation
An Effective and compliant financial management and human resource	Declining services standards	Skills development Strengthening internal control measures
	Constant accruals of year end	Ensure compliance with year end disbursement processes
Increased economic impact of arts and culture sector	Unpredictability of customer spending patterns	Developing a Provincial Cultural Creatives Strategy
	Exchange rates/ instability of the value of the rand	Establishment of a Arts Bank for the supply of raw materials in bulk Solicit funding to be able to subsidise the purchase of raw materials Digital marketing Development of digital procurement platforms
	Price increases for raw materials Piracy	
	Insufficient funding to implement sustainable job creation programmes	
	Lack of facilities and equipment	Solicit strategic private, public partnerships
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 Theft	Community outreach programmes be held in affected areas Put proper security measures such as warm bodies, security alarms, burglar doors, etc.
	Limited resources for full activation of all libraries	Engagement with Provincial Treasury and Office the Premier for additional funding to address schedule Phased-in approach to optimal usage of especially new libraries
	Lack of trained and skilled Records Staff	Explore on the job training and prioritize on the job training through WSP
	Budget cuts	Engagement with the National Department and Treasury on the procurement of

Outcome	Key Risk	Risk Mitigation
		books. Approval to be sought to exclude BBBEE and be limited to the suppliers/publishers in the book industry
	Library sites with no electricity	Alternative renewable energy source to be utilized to ensure automation and connectivity at libraries
	Loss of records with enduring value	Allocation of resources to address physical infrastructure requirements
	Limited space for records	Approach DRPW to assist with space
A diverse socially cohesive society with a common identity	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"> <li>• Access to the museum's collections in the fields of natural and cultural history - hosting of researchers and visitors</li> <li>• Hosting and maintaining of exhibitions</li> <li>• Development of brochures</li> <li>• Implementation of outreach programmes</li> <li>• Development and maintenance of natural and cultural history collections</li> <li>• Updated collection databases</li> <li>• Completed heritage impact assessments</li> <li>• Published peer-reviewed and popular articles</li> <li>• Oral history projects</li> <li>• Collaborative research projects</li> </ul>	R5 405
Northern Cape Sport and Recreation Authority	Northern Cape Sport and Recreation Authority Act (Act 4 of 2015)	<ul style="list-style-type: none"> <li>• Support to School Sport Games (Medical Support)</li> <li>• Remuneration of School Sport Coordinators</li> <li>• Support to Youth Camps (Medical Support)</li> <li>• Support to tournaments and leagues (Medical Support)</li> <li>• Training of coaches, trainers and technical officials</li> <li>• Remuneration of Recreation and Club Development Coordinators</li> <li>• Support to provincial federations and sport councils</li> </ul>	R12 234
Northern Cape Arts and Culture Council	The White Paper on Arts, Culture and Heritage	<ul style="list-style-type: none"> <li>• Upgrade/maintenance of Northern Cape Theatre</li> <li>• Arts and Culture infrastructure upgraded/maintained</li> <li>• Utilisation of Warrenton Cultural Resort</li> <li>• Management and support to Music, Dance and Drama academies at Mayibuye Centre</li> </ul>	R8 165

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<ul style="list-style-type: none"> <li>• Effective financial, human resource and planning systems in place</li> <li>• Funding model developed and implemented</li> <li>• Development and support of identified enterprises and CACs</li> <li>• Marketing campaigns implemented</li> <li>• NCACC web site developed and maintained</li> <li>• Fundraising projects initiated</li> <li>• Governance meetings held</li> <li>• Arts and Cultural infrastructures upgraded/maintained</li> <li>• Productions/events hosted</li> <li>• Occupational Health and Safety Plans completed</li> <li>• Artists supported to attend National/ International events</li> <li>• Arts and Culture practitioners benefiting from capacity building programmes through PCIPP and Mayibuye community arts centre</li> <li>• Schools benefiting from PCIPP outreach programmes</li> <li>• Annual music and dance productions implemented</li> <li>• Stage productions implemented</li> <li>• Music Hubs managed by PCIPP</li> <li>• Dance and music enrolments for the academic year</li> <li>• District Academies established and managed for music and dance</li> <li>• Music outreach programmes implemented in schools</li> <li>• Assistance provided to community music competitions</li> <li>• Schools benefiting from community arts outreach programmes</li> </ul>	
Provincial Heritage Resource Agency	The National Heritage Resources Act (Act 25 of 1999)	<ul style="list-style-type: none"> <li>• To facilitate the transformation of heritage sector in the province.</li> <li>• NCHRA Council meetings held</li> </ul>	R2 185

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5)	<ul style="list-style-type: none"> <li>Heritage resources inspected</li> <li>Formal partnership agreements with owners (individuals and/or communities) of provincial heritage sites</li> <li>Compliant section 34, 37, 31, 27, 28, 30 permit applications processed within 60 days</li> <li>Compliant development section 38 (built environment) applications commented on</li> <li>Complaints on unauthorised work carried out on 60-year structures, listed and protected heritage resources - attended and recorded within 90 days.</li> <li>Building Heritage Resources and building Capacity - workshops for capacitating Council and Committee members staff, local authorities and communities</li> <li>Formal partnership agreements with strategically identified institutions</li> </ul>	

## 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	Construction of the new community library in Galeshewe	Galeshewe Library	01 January 2025	31 March 2027	R 40 mil	R 2 mil
2.	Maintenance of 15 sites	Programme 3	Routine and preventative maintenance at 15	Well-maintained Library facilities	01 April 2025	31 March 2026	R 16 mil	R8 mil

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			facilities					

## 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

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

<b>Indicator Title</b>	Percentage of valid invoices paid within 30 days
<b>Definition</b>	Refers to the payment of suppliers within 30 days of receipt of valid invoices.
<b>Source of data</b>	BAS System
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Valid invoices paid within 30 days}}{\text{Total valid invoices received}} \times 100$ Only payments made in a specific quarter are used for the calculation.
<b>Means of verification</b>	Instruction note signed by CFO and HOD
<b>Assumptions</b>	Service providers submit the invoices for services rendered.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Head office and all districts
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Payment of all valid invoices within 30 days from the date of receipt by the department.
<b>Indicator Responsibility</b>	Deputy Director: Assets, Contracts & Logistics

## PROGRAMME 2: CULTURAL AFFAIRS

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

<b>Indicator Title</b>	Number of artists showcasing at national exhibitions
<b>Definition</b>	Refers to support provided to artist showcasing at national exhibitions to enable local market access
<b>Source of data</b>	Information is collected from support rendered
<b>Method of Calculation/ Assessment</b>	One set of evidence for an exhibition counts for one
<b>Means of verification</b>	Programme List of people Photo's of exhibitions
<b>Assumption</b>	There are artists that need to be supported to access market share opportunities
<b>Disaggregation of beneficiaries (where applicable)</b>	Total woman = 40% Total youth = 60% Total people with disabilities = 2%
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Increased market share in arts, culture, heritage and creative industries.
<b>Indicator Responsibility</b>	Deputy Director: Arts and Culture

<b>Indicator Title</b>	Number of Films or Documentaries supported
<b>Definition</b>	Refer to support provided for the production of films and documentaries to enable growth of a local film industry
<b>Source of data</b>	Information is collected from support rendered

<b>Method of Calculation/ Assessment</b>	A simple count of productions supported
<b>Means of verification</b>	Approved request for support Report
<b>Assumption</b>	DSAC will have the funds to support the market share opportunities
<b>Disaggregation of beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Deputy Director: Arts and Culture

<b>Indicator Title</b>	Number of jobs created
<b>Definition</b>	Number of job opportunities created for youth, women and people with disabilities within the creative sector
<b>Source of data</b>	Information is collected from support rendered
<b>Method of Calculation/ Assessment</b>	Simple count of youth appointed to Implement the awareness of national symbols
<b>Means of verification</b>	Appointment letter/Letter of commitment
<b>Assumptions</b>	That we will have the funding for employment programmes
<b>Disaggregation of beneficiaries (where applicable)</b>	Total woman = 40% Total youth = 60% Total people with disabilities = 2%
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Non-Cumulative (Year- End)
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Deputy Director: Arts and Culture

<b>Indicator Title</b>	Number of national and historical days celebrated
<b>Definition</b>	Refers to the number of national and historical days celebrated to promote national identity, patriotism and social cohesion
<b>Source of data</b>	Close out report, concept document, programme/ invitations
<b>Method of Calculation/ Assessment</b>	All documents stated in "source of data" column count as one set of evidence for each event
<b>Means of verification</b>	Close out report, concept document, programme/ invitations
<b>Assumption</b>	The Department has planned for national and historical days to be celebrated
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly

<b>Desired Performance</b>	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
<b>Indicator Responsibility</b>	Senior Manager: Cultural Affairs

<b>Indicator Title</b>	Number of community conversations / dialogues implemented to foster social interaction per year
<b>Definition</b>	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. This, with the objective of enhancing social cohesion and nation building in the country.
<b>Source of data</b>	Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple count of conversations/dialogues
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Quarterly reports on community conversations/dialogues implemented</li> <li>List of community conversations/dialogues implemented identifying the date and venue</li> <li>Attendance register identifying the conversation/dialogue, and the date and venue</li> </ul>
<b>Assumptions</b>	That communities will participate
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Senior Manager: Cultural Affairs

<b>Indicator Title</b>	Number of initiatives implemented to raise awareness on the national symbols.
<b>Definition</b>	<p>National symbols are key to the redefinition of a nation. They are no decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols are key to the redefinition of a nation. They are not decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity.</p> <p>National symbols can be defined as those images and recitals that are identified, recognised, accepted and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a</p>

	<p>country, through its President, bestows on its citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history.</p> <p>The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following:</p> <p>Public activations – (a broadened version of the campaign initially referred to as, “#I am the Flag Campaign”). The activations vary depending on the venue selected or provided; the target market (whether they are always in motion as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner organisations (where applicable).</p> <p>Provisions of flags to schools - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols.</p> <p>Workshops – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets.</p>
<b>Source of data</b>	Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple Count of initiatives implemented
<b>Means of verification</b>	<p>Post initiative report supported by any of the following:</p> <ul style="list-style-type: none"> <li>• Programme</li> <li>• Attendance register/s with the initiative, date and venue clearly identified</li> <li>• Pictures of initiative activities</li> </ul>
<b>Assumptions</b>	Not Applicable
<b>Disaggregation Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting of Cycle</b>	Quarterly
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Senior Manager: Cultural Affairs

<b>Indicator Title</b>	Number of oral history projects undertaken
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<b>Definition</b>	Refers to projects undertaken to record and preserve oral history or living heritage
<b>Source of data</b>	Information is collected from the targeted group
<b>Method of Calculation/ Assessment</b>	Simple count of set of evidence provided for oral history projects undertaken
<b>Means of verification</b>	Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage
<b>Assumption</b>	There is a story to be recorded
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Recorded and preserved oral history or living heritage interviews
<b>Indicator Responsibility</b>	Deputy Director: Heritage Resource Services

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

<b>Indicator Title</b>	Number of heritage outreach programmes supported
<b>Definition</b>	Refers to the heritage outreach programmes supported to empower learners on the heritage education
<b>Source of data</b>	Information is collected from the programmes conducted
<b>Method of Calculation/ Assessment</b>	Simple count of programmes conducted (One set of evidence counts as one).
<b>Means of verification</b>	Report Photos
<b>Assumptions</b>	The heritage sites are willing to host educational programmes
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Learners will have an improved knowledge on heritage and its historical significance of the country
<b>Indicator Responsibility</b>	Deputy Director: Heritage Services

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

<b>Indicator Title</b>	Number of capacity building programmes to promote multilingualism
<b>Definition</b>	Refers to training programmes aimed at promoting multilingualism
<b>Source of data</b>	Information is collected from the capacity building programmes conducted
<b>Method of Calculation/ Assessment</b>	Simple count of capacity building programmes implemented A complete set of evidence counts for one programme
<b>Means of verification</b>	Training report, attendance register, training material and photos
<b>Assumptions</b>	There skilled and language practitioners available to provide training
<b>Disaggregation of beneficiaries (where applicable)</b>	Total women=550 Total youth=150 People with disabilities=50
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increase the number of training programmes over years with the intention to accentuate the purpose/importance of the capacity building programme

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

<b>Indicator Title</b>	Number of awareness programmes conducted to advance the promotion and preservation of Provincial Indigenous Languages
<b>Definition</b>	Refers to workshops and or programs aimed at advancing the promotion and preservation of Provincial indigenous languages.
<b>Source of data</b>	Information will be collected from Language services
<b>Method of Calculation/ Assessment</b>	Simple count of Awareness programs and or workshops
<b>Means of verification</b>	Programme/Invitation, Report, Photos and Attendance Registers
<b>Assumptions</b>	There are skilled facilitators/practitioners available and willing to train and impart their knowledge and skills
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Frances Baard, ZFM, Namakwa, Pixely Ka Seme, JTG
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	To have awareness programmes and workshops to advance the development and preservation of Provincial Indigenous Languages.
<b>Indicator Responsibility</b>	Deputy Director: Language Service

<b>Indicator Title</b>	Number of literary exhibitions staged
<b>Definition</b>	Refers to exhibition of books to the public

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

### PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

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

<b>Indicator Title</b>	Number of libraries providing free public internet access
<b>Definition</b>	Refers to libraries installed with broadband internet access
<b>Source of data</b>	Information extracted from the Meraki dashboard
<b>Method of Calculation/ Assessment</b>	Count number of sites on the invoice. Each site counts as one
<b>Means of verification</b>	Accounts from the service provider (Invoice)
<b>Assumptions</b>	Libraries are connected with internet access and WIFI
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts

<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All provincial libraries providing free internet access to the public
<b>Indicator Responsibility</b>	Director: Library and Archive Services

<b>Indicator Title</b>	Number of library materials procured
<b>Definition</b>	Refers to procurement of all types of library materials (books, CDs, periodicals, toys)
<b>Source of data</b>	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.
<b>Method of Calculation / Assessment</b>	Simple count of each library item procured on the invoice
<b>Means of verification</b>	Invoices and corresponding summary sheet.
<b>Assumptions</b>	There is a functional book selection committee and the budget to procure the library materials
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Adequately resourced library according to the community needs
<b>Indicator Responsibility</b>	Deputy Director: Library Resource Management and Coordination

<b>Indicator Title</b>	Number of library sites automated
<b>Definition</b>	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
<b>Source of Data</b>	SLIMS report
<b>Method of Calculation / Assessment</b>	One library counts as one site
<b>Means of verification</b>	Attendance register, invitation letter for training, photographs and circulation report
<b>Assumptions</b>	Libraries are connected to internet with relevant ICT resources
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All districts
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	All libraries to be automated
<b>Indicator Responsibility</b>	Deputy Director: Library Resource Management and Coordination

<b>Indicator Title</b>	Number of library awareness programmes implemented
<b>Definition</b>	Refer to the number of awareness programme to promote literacy and inculcating reading culture to the communities of the Province.
<b>Source of Data</b>	Information is collected from awareness programmes implemented
<b>Method of Calculation / Assessment</b>	One event counts as one
<b>Means of verification</b>	Memo, attendance register, invitation letter for the programme and photographs
<b>Assumptions</b>	All illegible community members will become active members of libraries
<b>Disaggregation of beneficiaries (where applicable)</b>	Attendance registers will be subdivided into children, youth and adults
<b>Spatial Transformation (where applicable)</b>	All districts
<b>Calculation Type</b>	Cumulative (Year End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased usage of libraries across the Province
<b>Indicator Responsibility</b>	Deputy Director: District and Community Library Coordination

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

<b>Indicator Title</b>	Number of inspections done in client offices
<b>Definition</b>	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
<b>Source of data</b>	Information is collected from the inspections done in client offices
<b>Method of Calculation/ Assessment</b>	Simple count of inspections done in client offices
<b>Means of verification</b>	Inspection report, letter confirming that the inspection was conducted
<b>Assumptions</b>	The departments and municipalities have approved file plans
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (Year End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Compliance in client offices and clean audits
<b>Indicator Responsibility</b>	Provincial Archivist

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

<b>Indicator Title</b>	Number of public awareness programmes conducted about archival services
<b>Definition</b>	The NC Provincial Archives Act, Chapter II, 3(f) states that Provincial Archives shall promote an awareness of archives and records management and encourage archival and records management activities. 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 to understand archival

	functions and services. The programmes will be any or a combination of the following: the Annual Archives Week Programme; Oral History Programme; and the Outreach/Awareness Programme. The aforesaid list is not conclusive, and Provinces may thus initiate similar awareness programmes. During implementation of these programmes, individuals will among other things, 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.
<b>Source of data</b>	Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>- Approved Report</li> <li>- Programme/Agenda of the awareness programme identifying the programme conducted, the venue and date.</li> <li>- Attendance Registers identifying the programme conducted, the venue and date.</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Provincial Archivist

#### PROGRAMME 4: SPORT AND RECREATION

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

<b>Indicator Title</b>	Number of local leagues supported
<b>Definition</b>	Refers to local federations leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Leagues includes able and disabled categories, mini, juniors and seniors (boys/girls). Support include. a) Administrative support (membership fees/ stationery, airtime, bookkeeping or audited fees, capacity building (workshops, conferences, meetings, seminars), office rental, marketing materials, administrative costs (branding, website, league manuals) and ICT support. b) Technical support (venue hire, travel allowance, leagues equipment and attire (technical officials and or association members), ceremonial items (medals, trophies, certificates) and or end of season awards ceremonial events and technical officials support (stipends).
<b>Source of data</b>	Information is collected from the District and Local Federations
<b>Method of Calculation/ Assessment</b>	Simple count Each leagues only counted once, irrespective of how often it is supported.
<b>Means of verification</b>	Mandatory evidence:  1. Proof of support provided 2. Fixtures, results and logs 3. Close out or progress report
<b>Assumptions</b>	District and Local federations to provide technical support towards the leagues
<b>Disaggregation of beneficiaries (where applicable)</b>	20% Women 60% Youth 5% Disabled
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To establish functional local leagues in all districts
<b>Indicator Responsibility</b>	Deputy Director: Sport

<b>Indicator Title</b>	Number of clubs provided with equipment and/or attire to enable participation in sport and recreation
<b>Definition</b>	Number of clubs affiliated to local federations leagues provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation.
<b>Source of data</b>	Reports from DSAC Districts
<b>Method of Calculation/ Assessment</b>	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once the receiving note has been signed by the delegated official from the recipient club.  Each club is only counted once.
<b>Means of verification</b>	1. Constitution 2. Executive list 3. Membership list 4. Affiliation letter

	5. Fixtures 6. Acknowledgement Form
<b>Assumptions</b>	The province will adhere to the equipment specifications, norms and standards as advised by the national federations in order to distribute fairly to all affiliated clubs
<b>Disaggregation of beneficiaries (where applicable)</b>	20% Women 60% Youth 5% Disabled
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Deputy Director: Sport

<b>Indicator Title</b>	Number of athlete development programmes supported
<b>Definition</b>	DSAC provides financial support, through the Mass Participation and Sports Development Conditional Grant, to the Provincial Departments responsible for sport, arts, and culture to assist them in offering development and support programmes for talented and high-performance athletes. The Athlete Development and Support Programmes are developed by the Provincial Departments responsible for sport, arts, and culture, in conjunction with stakeholders, such as Provincial Academies of Sport and Provincial Federations. The Programmes will specify all the codes that require high performance support. Athlete support will be offered in line with the South African Sports Academies Strategic Framework and Policy Guidelines.
<b>Source of data</b>	Provincial Departments for Sport, Arts and Culture quarterly report. Quarterly progress report signed by relevant provincial academies project manager. Consolidated progress report signed by relevant DSAC CD or senior. Mass Participation and Sports Development Conditional Grant Framework
<b>Method of Calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	1. Provincial Athlete Development Programme 2. Quarterly progress report signed by relevant provincial academies project manager, including an expenditure report.
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	National
<b>Calculation Type</b>	Non – Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	DDG: Recreation Development and Sport Promotion

<b>Indicator Title</b>	Number of people trained in club development
<b>Definition</b>	<p>Number of selected clubs officials receiving training as coaches, instructors, trainers, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden participation. people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the Local/ District/ Provincial/ National and / or international sporting federation. Generic training programmes must be SETA or SAQA accredited.</p> <p>1.1 Types of Training Permissible:</p> <p>a) Sporting Code Specific Training: Usually offered by the Sport Federations for Technical and Coaching Course</p> <p>b) Continuous Professional Development Training: these are specialised professional courses offered as workshops however, the attendees, not only receive the certificate of attendance but earn Professional Development points for having been part of these training.</p> <p>c) SETA Accredited Courses: The sector SETA provides these accredited courses, to help capacitate the attendees with formal qualification for the skills imparted.</p> <p>1.2 Training Providers and Courses May have the following:</p> <p>a) Accreditation Letter Number</p> <p>b) SAQA/CATHSETA ID number</p> <p>c) Title of the Accredited Course</p> <p>d) NQF Level</p> <p>e) SETA Audit Report for Service Providers.</p>
<b>Source of data</b>	Reports from District and Local federations
<b>Method of Calculation/ Assessment</b>	Simple count of people that completed the training Only people benefiting from the Mass Participation and Sport Development Grant are counted.
<b>Means of verification</b>	<ol style="list-style-type: none"> <li>1. List of participants indicating the activity/activities, date, venue and district, demographics of participants (breakdown into male/females; youth; persons with disabilities).</li> <li>2. Selected club officials beneficiaries list confirmed by sports federations and/or local sport council.</li> <li>3. Trainees daily signed attendance register.</li> <li>4. Proof of service providers' accreditation (profile).</li> <li>5. Training Programme Manual</li> <li>6. Facilitators technical or evaluation report.</li> <li>7. Invoices</li> <li>8. Close out reports</li> </ol>
<b>Assumptions</b>	Training Plan will be developed by District and Local Federations Federations will also provide code specific skills development programme. Trainees will attend and finish the course.
<b>Disaggregation of beneficiaries (where applicable)</b>	20% Women 60% Youth 5% Disabled
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To capacitate club officials with accredited and code specific

	training to actively deliver club development programmes, thereby making it sustainable.
<b>Indicator Responsibility</b>	Deputy Director: Sport

<b>Indicator Title</b>	Number of Women Boxing bouts supported
<b>Definition</b>	Number of women boxing bout tournaments hosted by the provinces. Women in professional boxing tournaments supported through a transfer to provincial sport confederation delivered through Boxing South Africa.
<b>Source of data</b>	Report from the Professional Boxing promoter
<b>Method of Calculation/ Assessment</b>	Simple count                      The number of women boxing bout event (s) is counted once
<b>Means of verification</b>	<ol style="list-style-type: none"> <li>1. Detailed project plan</li> <li>2. Women in boxing bout programme</li> <li>3. Attendance registers</li> <li>4. List of boxers participated in the event submitted by the provinces</li> </ol>
<b>Assumptions</b>	The Boxing Sector will host the women boxing bout event
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Women 100% Youth
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Increased promotion of women in boxing development in the provinces
<b>Indicator Responsibility</b>	Deputy Director: Sport

<b>Indicator Title</b>	Number of sport and recreation programs supported
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<b>Definition</b>	<p>Community-based sport and recreation activities are those activities that are directly organised by established community structures and by the Department through the conditional grant allocation. The established community structures could be sport confederation/federation; NGOs; traditional council; or NPOs. Events could include but not limited to:</p> <p>Indigenous Games – town, local municipality, district and provincial level</p> <p>Golden Games – town, local municipality, district and provincial level</p> <p>Big Walks – town, local municipality, district and provincial level</p> <p>Move for Health</p> <p>Fitness Day's (Fun runs – 2km, 5km, 10km</p> <p>Aerobics marathons –Rope skipping challenge)</p> <p>Hiking</p> <p>Recreation Day (will be on the first week of October),</p> <p>Community Recreation games,</p> <p>Sports against crime</p> <p>Sports for All – People with disabilities, Modified Sports Days, Wellness days/Team building</p> <p>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</p> <p>Development campaigns – ECD activity weeks</p> <p>People on the street support, Churches challenges</p> <p>Indigenous Games</p> <p>Mini Soccer/Netball/Basketball</p>
<b>Source of data</b>	Reports from district offices
<b>Method of Calculation/ Assessment</b>	Simple count of events held
<b>Means of verification</b>	<ol style="list-style-type: none"> <li>1. Project Plan</li> <li>2. Minutes of project meetings</li> <li>3. Closeout reports to be signed by the provincial project manager</li> <li>4. Proof of expenditure (Financial and Non-Financial)</li> </ol>
<b>Assumptions</b>	All reports will indicate the form of support, and provide number of beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	Demographic data to be segregated for race; gender; youth; Adults and disability will be applied to determine number of people capacitated
<b>Spatial Transformation (where applicable)</b>	All districts
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	An increased number of active recreation events organised and implemented in the districts
<b>Indicator Responsibility</b>	Deputy Director: Recreation

<b>Indicator title</b>	Number of provincial indigenous festivals implemented
<b>Definition</b>	The Indigenous Games Festival is an event that takes place annually with participants from all the districts participating in the

	provincial festival • The main purpose of the games is to promote the following 9 Indigenous Games codes: Intonga, Ncuva, Kgati, Diketo, Drie Stokkies, Dibeke, Morabaraba, Juskei and Kho-Kho
<b>Source of data</b>	Provincial Indigenous Games Report
<b>Means of verification</b>	Mandatory evidence: 1. Project Plan 2. Minutes of plenary meetings 3. Closeout Report signed by the provincial project manager
<b>Method of calculation/assessment</b>	Simple count of participants
<b>Assumptions</b>	All districts will participate
<b>Disaggregation of beneficiaries</b>	
<b>Spatial Transformation (where applicable)</b>	Districts
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Promotion of indigenous games across the province
<b>Indicator Responsibility</b>	Deputy Director: Recreation

<b>Indicator Title</b>	Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation.
<b>Definition</b>	Refers to the number of hubs provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation.
<b>Source of data</b>	Reports from Districts offices
<b>Method of Calculation/ Assessment</b>	1. Simple count of the number of hubs provided with equipment and/or attire.  Each hub is only counted once, even if they receive additional support.
<b>Means of verification</b>	Mandatory evidence:  1. Acknowledgement forms of equipment and/or attire in terms of what was delivered received & signed by the delegated official from the recipient hub. The locality of the hub in terms of municipality or ward must be indicated.  Equipment must meet the norms and standards of minimum equipment provision.
<b>Assumptions</b>	The province will adhere to the equipment specifications, norms and standards as advised by the national federations in order to distribute fairly to all affiliated clubs
<b>Disaggregation of beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Provision of equipment and/ attire to all HUBS
<b>Indicator Responsibility</b>	Deputy Director: Recreation

<b>Indicator Title</b>	Number of people trained in active recreation
<b>Definition</b>	Refers to the number of people trained as part of Active Recreation. People are trained in various skills that enable them to implement Sport and Recreation programs. The training is need-based. Training can include officiating, coaching, event management, starting a club coordination of active recreation activities etc. in IGs, GGs and other codes in which hubs are actively participating; life skills, etc.
<b>Source of data</b>	Reports from district offices
<b>Method of Calculation/ Assessment</b>	<p><b>1. Simple count</b> Each person should only be counted once, irrespective of the number of training programmes they successfully completed.</p> <p>Only trainees successfully completing the course are counted.</p> <p>Only trainees in the hubs are counted.</p> <p>Only accredited training must be supported</p>
<b>Means of verification</b>	<p>2. List of participants indicating the activity/activities, date, venue and district, demographics of participants (breakdown into male/females; youth; persons with disabilities).</p> <ul style="list-style-type: none"> <li>Signed attendance register by attendees.</li> <li>Proof of service providers' accreditation.</li> <li>Training Programme</li> </ul> <p>3. Types of Training Permissible:</p> <ul style="list-style-type: none"> <li>Sporting Code Specific Training: Usually offered by the Sport Federations for Technical and Coaching Course (Includes IG Codes)</li> <li>Continuous Professional Development Training: these are specialised professional courses offered as workshops however, the attendees, not only receive the certificate of attendance but earn Professional Development points for having been part of these training.</li> <li>SETA Accredited Courses: The sector SETA provides these accredited courses, to help capacitate the attendees with formal qualification for the skills imparted.</li> </ul> <p>4. Training Providers and Courses May have the following:</p> <ul style="list-style-type: none"> <li>Accreditation Letter Number</li> <li>SAQA/CATHSETA ID number/Quality Council for trades and occupation/ Professional Development Training</li> <li>Title of the Accredited Course</li> <li>NQF Level</li> <li>Programme Type</li> <li>First Aid</li> </ul> <p>SETA Audit Report for Service Providers.</p>
<b>Assumptions</b>	Training Plan will be developed by Districts
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year End)

<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	Increased capacity for the delivery of sport and recreation
<b>Indicator Responsibility</b>	Deputy Director: Recreation

<b>Indicator Title</b>	Number of School Sport programmes supported at a district and local level.
<b>Definition</b>	<p>To increase the number and frequency of learners and schools participating in school sport programmes.</p> <p>The school sport programs comprise of leagues, festivals, gala's, displays, meetings and once of performances. Organised and supported refer to how the Department enables the Leagues/Festivals/Galas/Displays/Meetings/Performance, to function</p> <p>A League, Festival, Gala, Display, Meeting and Performance, is about school teams and learner athletes competing against each other regularly and gaining points in any of the 16 priority sporting codes. The school sport programme seeks to promote regular participation and should be as per the regular participation guidelines.</p>
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture quarterly report. Quarterly Consolidated/integrated close-out report signed by provincial senior official
<b>Method of Calculation/ Assessment</b>	Simple count of programmes extracted from provincial reports.
<b>Means of verification</b>	Mandatory evidence: Monthly report for each programme signed by the provincial programme manager with the following: fixtures, results and/or log, (where applicable per sporting code)
<b>Assumptions</b>	That there will be interest in participation
<b>Disaggregation of beneficiaries (where applicable)</b>	Disaggregated performance data will be reported
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased number of school sport programmes at all schools
<b>Indicator Responsibility</b>	District Managers

<b>Indicator Title</b>	Number of schools sport programmes at a Provincial Level
<b>Definition</b>	<p>Number of school sport programmes at a provincial level enables the participation of learners (boys, girls, able-bodied and learners with disabilities)</p> <p>To showcase the best learner athletes from the province, as a culmination from the school sport programmes, implemented at a lower level of mass participation.</p> <p>This refers to but not limited to: Championships</p>

	Training camps Trials Sporting activities in line with the School sport programme with the Province.
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture quarterly report. Close-out report signed by provincial project manager
<b>Method of Calculation/ Assessment</b>	Simple count.  Only School sport programmes from the Mass Participation and Sport Development Grant are counted.  Each programme should only be counted once
<b>Means of verification</b>	1. Project Plan per activity signed by Provincial programme manager  2. Signed close-out reports with the activity/activities, type of support date, venue, demographics of participants (breakdown into male/females; youth; persons with disabilities and financial expenditure)
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable – based on actual participation.
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased number of School Sport Programmes held at Provincial Level
<b>Indicator Responsibility</b>	Deputy Director: School Sport

<b>Indicator Title</b>	Number of learners competing in the national school sport championships
<b>Definition</b>	The National School Sport Championships (NSSC) per year measures the number of learners competing in the NSSC as calculated from any or a combination of the Autumn, Winter and Summer Championships.  This means that the Championships are competitive by nature and measured by the competitive standards set by sporting codes/federations to produce quality athletes to contribute towards the nation being active and assisting with talent identification and development.
<b>Source of data</b>	Championships Close-out report
<b>Method of Calculation/ Assessment</b>	Simple count of the number of learners participating in the Autumn Championships; Winter Championships; Summer Championships or Sporting Code Championships.
<b>Means of verification</b>	Mandatory evidence:  1. Close-out report for each project signed by relevant CD  2. Participant registers - signed off as verified by provincial official.

<b>Assumptions</b>	The athletes will qualify based on qualifying standards per sporting federation
<b>Disaggregation of beneficiaries (where applicable)</b>	Not pre-determined. To be provided during reporting phase.
<b>Spatial Transformation (where applicable)</b>	All districts
<b>Calculation Type</b>	Cumulative (Year End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased number of learners competing in the national championships in a period of 5 years
<b>Indicator Responsibility</b>	Deputy Director: School Sport

<b>Indicator Title</b>	Number of schools supported with equipment and/or attire to enable participation in sport and/or recreation.
<b>Definition</b>	<p>Number of schools supported with sets of equipment and/or attire in ensuring the delivery of school sport programs. Provision should be only to schools within quintile 1-3 (LSEN schools, rural or farm schools) participating in the school sport.</p> <p>This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire to provide opportunities for participation.</p> <p>Includes sport equipment and attire used by participants in the field of sport during practice and/or competition.</p> <p>Equipment should 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).</p>
<b>Source of data</b>	<p>Inventory forms and/or goods delivery note of equipment in terms of what was delivered &amp; received signed and verified by a school representative of the receiving school.</p> <p>Provincial Departments of Sport, Arts and Culture quarterly report</p>
<b>Method of Calculation/ Assessment</b>	<p>Simple count of the number of schools provided with equipment and/or attire.</p> <p>Schools are only counted once the acknowledgement of receipt has been signed by the principal of the school, or his/her authorised delegate.</p>
<b>Means of verification</b>	Acknowledgement of receipt from beneficiaries
<b>Assumptions</b>	<p>The equipment and/or attire provided is used to provide opportunities for participation.</p> <p>The norms and standards are adhered to (the equipment and/or attire is more, or less the same across schools, hubs, and clubs).</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	All Districts
<b>Calculation Type</b>	Cumulative (Year End)

<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased number of schools receiving equipment's and attire in order to provide opportunities for participation.
<b>Indicator Responsibility</b>	District Managers

**Annexures to the Annual Performance Plan**

N/A

## Annexure B: Conditional Grants

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
<ul style="list-style-type: none"> <li>Conditional Grant 1: Library Services</li> </ul>	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.	<ul style="list-style-type: none"> <li>Improved coordination and collaboration between national, provincial and local government on library services.</li> <li>Transformed and equitable library and information services delivered to all rural and urban communities.</li> <li>Improved library infrastructure and services that reflect the specific needs of communities they serve.</li> <li>Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs.</li> <li>Improved culture of reading.</li> <li>Effective management and coordination of the grant</li> </ul>	R187 737	2025/26
<ul style="list-style-type: none"> <li>Conditional Grant 4: Club Development</li> </ul>	To facilitate Sport and Recreation participation and empowerment in partnership with relevant stakeholders	<ul style="list-style-type: none"> <li>Training club officials and sport academy support staff.</li> <li>Club tournaments and leagues staged.</li> <li>Clubs provided with equipment and/ or attire.</li> <li>Support athletes through District Academies.</li> <li>Sport and recreation projects implemented by sport confederations</li> <li>Implement provincial programmes</li> <li>Job creation</li> </ul>	R34 079	2025/26
<ul style="list-style-type: none"> <li>Conditional Grant 5: Recreation</li> </ul>	To facilitate sports participation and empowerment within hubs	<ul style="list-style-type: none"> <li>Implementation of outreach programmes</li> <li>Training of coaches, referees and administrators</li> </ul>		

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
•	in partnership with relevant stakeholders.	• Increase participation in sport		
• Conditional Grant 6: School Sport	To facilitate sports participation and empowerment within schools in partnership with relevant stakeholders.	<ul style="list-style-type: none"> <li>• School teams delivered to National competitions.</li> <li>• Schools provided with equipment and/ or attire.</li> <li>• Support provincial school sport tournaments</li> <li>• Sport Focus school supported and/ or established.</li> <li>• School Sport Coordinators appointed</li> <li>• SLA's with the Federations.</li> <li>• Provincial and district Schools Sport structures supported.</li> <li>• Increase participants in the School Sport programme.</li> </ul>		
Conditional Grant 3: Library Services (EPWP Integrated Grant for Provinces)	To reduce poverty through the alleviation and reduction of unemployment	• creating work opportunities for 85 unemployed persons	R2 950	2025/26

## **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
Projects implemented to honour heroes and heroines	<ul style="list-style-type: none"> <li>Garden of Remembrance</li> <li>Alternative memorialisation</li> <li>Mapping</li> </ul>	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Cultural Affairs	SAHRA
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

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
	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
	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

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
	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