

# Department of Sport, Arts and Culture

## Annual Performance Plan for 2024/25

March 2024



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## **Executive Authority Statement**

The 2024 / 2025 Annual Performance Plan provides a pragmatic framework to be implemented by the Department of Sport, Arts and Culture in pursuit of our vision of a creative and active society, through sport, arts and culture.

Through the development of sports, arts and culture, heritage preservation, opportunities in the craft, publishing, and film industries, as well as the promotion of reading in our province, the Department plays a critical role in the growth and well-being of the people of the Northern Cape. These are a few of the province's sectors with a great deal of potential for empowering young people and creating jobs by means of recognising, developing, and implementing talent in the sports and arts. They have the power to reveal a variety of local treasures concealed within our diverse cultures and heritage.

As a department, we are confronted by the challenge that our budget allocation is skewed towards the compensation of employees instead of service delivery. Of the 2024–2025 budget bulk is for the compensation of employees, which leaves us a minimal percentage to implement the mandate of social cohesion and nation-building. The department is furthermore heavily reliant on conditional grants, which are also continuously being reduced on an annual basis. In irony to this it is also a given fact that we need human resources to ensure the implementation of our mandate, we are still faced with the stark reality that there are staff shortages and that critical vacancies in Museums, Arts and Culture, Library services and sport which cannot be filled due to cost containment and budgetary constraints. These are the unfortunate realities and as a department we have to adjust and adapt and continue to deliver on our mandate. Going forward now the mantra of the department is going to be doing more with less.

As we pursue endeavours to implement the objectives of the department as we strive to attain our vision, we need to remind and reassure our staff that they are the most valuable resource in accomplishing our goals, even if we are aware of the high number of vacancies and that it is required of them to fill the voids. An inspiring public servant leader makes sure that staff members have the strong support they need in order to fulfil the vision and goals put forth.

They must accept accountability for their actions and endeavour to come up with innovative solutions to the challenges in order to foster an organisational culture where all employees are valued for the role they play in progressively achieving the goals of the department.

Lying ahead for 2024 / 2025 is a plethora of sporting activities, programmes and events in order to develop, regulate, consolidate and promote sport in the Northern Cape, and where sport can be used a key catalyst in promoting social cohesion and nation building as well as becoming an important enabler for sustainable development.

This is compounded by an assortment of arts and culture activities as we set out to reclaim and dominate our space in ensuring that the arts space and our artists thrive despite our budget challenges.

We will continue with our infrastructure programmes by planning, constructing and handing over libraries and more especially in our rural communities. Through our heritage programmes we shall ensure that history is rewritten in a positive manner geared at our social cohesion agenda.

All this means the political office I hold is aggressive in cutting out the red tape where it exists, aggressively supporting Sport Federations and the Cultural and Creative Industry. Women and youth development will remain a key priority in achieving meaningful gender equity and reducing youth unemployment.

This Annual Performance Plan, therefore, provides a framework for the Department of Sport, Arts and Culture interventions for the 2024/25 financial year. All the programmes outlined in this document are underpinned by the prescripts of the National Development Plan (NDP) as our overarching plan leading to 2030.

As we are gearing for the 7th administration it is important to acknowledge and recognise the achievements and setbacks we have experienced in the 6th Administration. We do so, so that we can reflect on what worked, where we can improve on and what to avoid as we take on new challenges and new realities brought about in an ever changing society. As we look to the future ahead, we are presenting to you a comprehensive plan that has considered all the issues that we encountered as we set on our path of rebuilding of our sector.



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

20 March 2024

## **Accounting Officer Statement**

I joined the department in July 2022 and was welcomed on a good note of the Department receiving a clean audit after having struggled with an unqualified audit for over 7 years. The need to reinstall confidence and lift the morale of staff at Department of Sport Arts and Culture, unity and discipline, consequence management, labour peace and employee wellness are critical focal areas for my work. The impact of Covid 19 and the aftermath consequences cannot be undermined when colleagues have witnessed their colleagues falling to the pandemic, some losing families, parents and children. The scars are therefore deep and will take time and serious intervention like psycho social assistance to be fully healed.

Secondly I observed how the Department was bleeding from the effects of not having suitable staff or competent staff in key components where service delivery matters. This has led to some having to perform duties of two other employees at times having to perform task meant for levels above their appointment. The result of this malpractice has led to major labour disputes costing the Department huge sums of money in settling disputes and grievances. Overall I am concerned about the lack of urgency in turning around critical service delivery, we must improve in showing that we take our core business seriously and service our clients with courage and dignity. A clean Audit is easy to obtain but sustaining it and ensuring that high level of service delivery is maintained, makes the achievement credible and legitimate.

Lastly DSAC must do what it is set out to do which is to deliver on its core business of Social Cohesion and Nation Building, when activities are done there is expenditure against them yet the public is not feeling our presence it can only mean we are under reporting, or our marketing/communication and information sharing strategy is weak and therefore not speaking to the majority citizens of our province. People cannot doubt our impact and question whether we are really visible when they must actually provide us with feedback on how to experience our services. DSAC must therefore jerk up its communication and engage in modern ways of proving credible information to society to regain the confidence of its clients. DSAC is responsible for Arts, Culture, Archives, Library services, Heritage and Museum services, Sports and Recreation therefore if people do not see our presence in the spheres of the 8 fields (eight) then we must self-introspect and go back to drawing room.

Amongst our key priorities in this year would be provide capacity to Labour Relations by proving manpower to resolve grievances and disputes within time .Secondly we must in 2024 complete the process of finalisation of the Organisational Structure ,this matter is long outstanding and cannot be allowed to stand over and we will seek the Ministers approval as a matter of urgency .We will also maintain our good record in Finance of maintaining our 30 day turnaround to pay service providers ,reduce Irregular and wasteful and Fruitless expenditure by introducing more stricter systems and providing additional capacity to our procurement leg so that we control our financial expenditure. Our registry is now completed and we will ensue to provide the necessary capacity including relocating all our records that are currently housed at KIDJA and at Khotso Flatela

Archives. We will further proceed to pay attention to get Mayibuye centre, Warrenton Resort District offices in Namaqua & Pixley and Theatre for refurbishment including our museums to avoid further dilapidation of our infrastructure. We must engage cooperate sector more vigorous and seal our social compact with especially the mining sector to mobilise critical resources enabling us to do more work in the sector. Our engagement with municipalities must also be more constructive on the District Development Model, Municipal Infrastructure Grant(MIG) as well as the Schedule 5 and Community Art Centres

In 2024 the Department of Sport, Arts and Culture will have to ensure that activities that are critical to its core business and part of its outcomes are happening i.e.

Sub outcome 1 Fostering Constitutional values we must stringently support the young patriots and ensure their work in the” I AM THE FLAG” project is measured, thee hoisting of the flag in schools and public events is a key component of fostering self-pride and building a national identity

Sub Outcome 2 Inclusion and Redress: We must make sure that we have mechanism and tools to measure our involvement of targeted groups, our activities must reach the length and breadth of our province and not be held in easy accessible main towns and or municipalities

Sub outcome 3 to manoeuvre and adjust its service delivery methods as dictated by its capacity and resources. The impact of COVID-19 has resulted in huge budget cuts in our Annual Allocation; we had 69m in 2020/21 and a further 41m for 2021/22. This budget cuts adversely affects our personnel budget and as well as programme delivery.

Sub Outcome 4 Active Citizenry:

This area of work resides in Programme 4 Sport and Recreation this programme is the only fully decentralised programme were districts are responsible for both implementation and managing the expenditure from each districts. The programme will have to deal with under performance of performance targets which creates a major challenge to reconcile expenditure with performance. The programme is increasing monitoring and investigating other interventions to mitigate i.e late reporting .collection of credible evidence and accounting for programmes implemented

Our targets for MTSF 2024-2029 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 2024 – 2029 MTSF will still strife 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;

1. The roll out free internet access in our Library Services to 225 libraries
2. Free WI-Fi to community and Library users

3. Implementation of projects as per outcome of our Feasibility studies on our 3 Provincial Liberation Heritage Route Projects
4. Completion of Construction of Provincial Depot for Library Services in Florianville as part of Mervin Erlank Precinct
5. The continuation of operationalisation of Northern Cape Theatre
6. Ensure that all Boards of Directors of our Public Entities are appointed and functional
7. Ensure that the NC Provincial Geographic Name Change Committee is appointed and functional
8. Herald and champion the Renaming of Upington and Kimberley Airports to push for transformation of Heritage Landscape and celebration of Heroes and Heroines

We will proceed to participate in all the above in support of Economic Recovery plan and succeeded amongst others to:

- Continue with short term EPWP opportunities within 68 Environmental sector
- We continued with the Flagship programme of 33 Young Creatives doing community service in schools and communities prioritizing the promotion of national symbols, heraldry and national anthems including the “I AM THE FLAG “National Flagship project
- We will continue to support Sol Plaatjie Municipality in reinstating and implementing the Provinces with the largest Music flagship project the Diamond and Dorings Festival from 2024 onwards.

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

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

Our Public Entities will also receive their support as agreed upon in our SLA'S to provide services to their clients.

Our Strategic focus over the short to medium term period 2024-2029:

- Providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.

- Providing the Arts and Culture sector with a new and aligned perspective to the Feasibility studies on the three Provincial Liberation Heritage Route projects,
- Fast tracking of the rationalisation process,
- The in sourcing of security services is another key consideration requiring a huge budget that DSAC doesn't have at this juncture
- 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,
- Conclusion of the District Development Model (DDM) process,
- Completion of Construction of the Provincial Depot as well as the implementation of various maintenance projects at our Container Libraries
- Completion and refurbishment of a hostel in Bergsig to an office space.
- Completion of Frances Baard District office at the new site at Masiza Primary School.
- Fast tracking of the internet connectivity to 225 libraries in the Province by end of 2024/25
- 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.
- Continue with engagements on the feasibility to procure Premier Soccer League status in the Province,
- Provision of oversight support towards departmental entities,
- Provision of equipment and attire towards sport and recreation promotion in the Province
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at all levels

Library Services has been heavily affected by budget cuts in the previous financial years. The programme is predominately being funded by the Conditional Grant. During the 2021/22, the budget was cut by R34.5 million. We had to resubmit an amended Business Plan with key activities being compromised such as building of new libraries, library books, training & development, promotional & outreach programmes; and monitoring & evaluation of services.

In case of the implications of the above:

- For the construction of new libraries, our new projects has to be moved forward in terms of the timeframes in case of Colesberg and Niekerkshoop which we had already paid for the professional fees of the construction.
- We were unable to procure new books and library materials such as toys for our community



libraries therefore improving on SCM and procurement process will become a priority

- The monitoring of the funding transferred to municipalities could not happen leading to lack of reporting and accountability by our agents. We were unable to effectively support Municipalities due to poor reporting and compliance documents which did not meet the requirements, despite having improved on our monitoring of the transfers. Municipalities are experiencing a huge strain of insufficient funding to deliver library services
- Library staff must be trained and capacitated to inject a new breed of professionally trained Librarians in the Province which remains a big concern.

#### New Key Activities

- Construction of New Galeshewe Library
- Motivation for new project
- The population in Galeshewe has tripled and one library is not enough to service the new additional communities of Soul City, Kutlwanong, Phomolong, Phuthanang and the many new settlements emerging due to housing demands
- Effect on the operations of the department
- DSAC must have a new service point to service this new communities the existing library in Galeshewe is too small and also far from those communities .Also the number of Tertiary students has grown phenomenally from TVET to Sol Plaatje University students who need such services including learners from High Schools for their homework .
- Financial implications
- The construction will cost at least R45 m and resourcing and staff at least R 4m per annum

#### Supply chain management

Processes and systems for preventing irregular expenditure are in place. SCM policy is in place, and circulars are issued at regular intervals to improve compliance in Supply Chain Management. The Department continued to promote small, medium and micro-sized enterprises and cooperatives, especially for outreach programmes in rural areas and townships. The Department support local suppliers and the procurement of goods & services from designated groups. SCM worked closely with district managers to give guidance, assistance and on the job training where necessary to ensure that the Department complies with SCM prescripts.

#### Acknowledgement/s or Appreciation

I would like to express my appreciation to all staff of Sport, Arts and Culture for the work they have delivered during this difficult year as well as to all stakeholders (including the Audit Committee) with whom we had good working relations. I wish for all in Sport, Arts and Culture to continue with the hard work for the Strategic period 2024-2029.

#### Mitigation Factors

- Call for funding to Sport and Arts Fraternity to be restored for relief of loss
- Promote social media platform events through live streaming and hybrid events

- Sport and Commemorative events reinstated but at 100% capacity of venue
- School Sport resuscitation must receive serious attention by concluding a firm Memorandum of Understanding with the Department of Education especially for leagues and weekly inter schools to happen.

In conclusion:

- The costs of settlements in labour disputes depleted the Cost of Employees budget
- The loss of funding of Social sector EPWP Grant meant that we lost 46 jobs in 2022
- Resignations and retirement resulted in skills loss affecting the quality of service delivery
- Cost Containment and continued austere measures are not favourable to achieve service delivery



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

20 March 2024

## **Official Sign-Off**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sport, Arts and Culture under the guidance of MEC Desery Fienies
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Arts and Culture is responsible.

Accurately reflects the Outcomes and Outputs which the Department of Sport, Arts and Culture will endeavour to achieve in the financial year 2024/25.



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



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

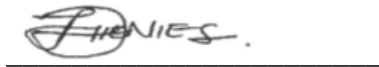


**Mr. D. Mdutyana**  
**Chief Director**  
**Service Delivery Programme**



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

**Approved by:**



**Ms. D. Fienies**  
**Executive Authority**  
**Department of Sport, Arts and Culture**

**20 March 2024**

## Part A: Our Mandate

### 1. Updates to the relevant legislative and policy mandates

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

#### Constitutional mandate

The Constitution of the Republic of South Africa

#### Legislative and policy mandates

##### Legislative mandates

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

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

## **Policy Mandates**

- The Museums Ordinance Act 8 of 1975 – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- The National Sport and Recreation Plan – The NSRP was adopted in 2011 with the emphasis of reposition of sport and recreation in the country. The plan is geared towards promoting a healthy, active and winning nation. Key to this notion is the promotion of school sport as the bedrock towards sport development
- The White Paper on Arts, Culture and Heritage - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes

in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.

- Provincial Library Service Ordinance 16 of 1981 – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for library practice.
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board – National Language Bodies is established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- Blue Print on Mass Participation – This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.
- The Memorandum of understanding on the Integrated Framework for School Sport articulates the promotion of school sport in the country. The framework further defines the roles and responsibilities between the SRSA and the DOE.
- National Transformation Charter - the vision with this charter is to achieve an active and winning nation in which equitable access to, and opportunities and support in sport and recreation activities contribute to the development of a healthy, productive, united, non-racist, non-sexist South Africa.
- Convention Concerning the World Cultural and Natural Heritage (UNESCO 1972): – The convention sets out the basic operations of UNESCO's World Heritage programme, including the broad responsibilities of state parties to the Convention.
- Operational Guidelines for the Implementation of the World Heritage Convention (UNESCO WHC. 05/2 February 2005): – Amongst other things these Guidelines set out the specific responsibilities of state parties to the World Heritage Convention for the management and administration of World Heritage Sites.
- Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5): – Establishes 'Ngwao Boswa Kapa Bokone' as the Provincial Heritage Resources Authority in terms of Section 23 of the National Heritage Resources Act and sets 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 to 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 2024/25 annual performance plan and MTEF budget is submitted having considered the economic and fiscal challenges the country is faced with and in particular the province. The Department of Sport, Arts and Culture will have to continue to manoeuvre and adjust its service delivery methods as dictated by its capacity and resources. This budget cuts adversely affects our personnel budget and as well as programme delivery.

Our targets for MTSF 2020-2025 are therefore adjusted to align ourselves with the current realities. We however remain resolute that Social Cohesion and Nation Building remains a major thrust and fibre of re-building and constituting a functional nation given our bleak background and emergence. Our plans will therefore in 2024 still strive to attain reasonable success in achieving our set goals to achieve Social Cohesion and Nation Building. Our strategic focus for the next financial year will be

- The roll-out free internet access in our Library Services to 225 libraries
- Completion of feasibility studies on our three Provincial Liberation Heritage Route Projects
- Construction of Galeshewe Library
- Official opening and operationalisation of the Greenpoint Library
- 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 programme in partnership with the National Department of Sport, Arts and Culture
- Continuation with the National Flagship programme (Signature events) in collaboration with National Department of Sport, Arts and Culture
- Celebration of commemorative events, community conversations and social dialogues
- Our provision of core services to communities through our Library Services remains a cornerstone upon which many communities depend on
- 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;
- Facilitate engagements on the feasibility to procure Premier Soccer League status in the Province
- Support the hosting of the ABC Motsepe Football League National Play- Offs in the Province
- Provision of oversight support towards departmental entities,
- Provision of equipment and attire towards sport and recreation promotion in the Province
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at all levels
- Conducting awareness campaigns for promotion of national flag and symbols. 30 Young Creatives are employed to this effect
- Conducting Induction programme to capacitate and create functionality of the newly appointed entity Boards

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

such as job creation, new products and services, informal education and engagement, talent and skills development.

Planning of the new MTEF comes at a time where the sector is experiencing huge budget cuts. Due to this Library conditional grant cut, it has necessitated discontinuation of the infrastructure projects like the Galeshewe community library which was planned to be constructed in 2023/24 and be completed in 2024/25. Based on this it is a concern that the budget that would have been directed to other projects for the outer years will be utilised for the construction of the Galeshewe Library which will result in a backlog.

The sport sector is also under extreme pressure due to the demand for support by the structures. Currently the Department is unable to meet the obligation in relation to the school sport. The total allocation for school sport has been stagnant for the past financial years and the current economic climate and the impact of inflation has affected the delivery of school sport programmes. The high prices of equipment and attire, and the cost of transportation in and out of the province impact negatively on the support to learners participating at provincial and national championships. As a result, the province was unable to send teams to participate at the national summer championships for the two financial years.

It is anticipated in the 2024/25 that the province will receive an increase of about R5 mil in the conditional grant allocation for implementation of school sport programme. This is a direct reduction of the programme in terms of responding to one (1) National seasonal Championship as compared to the three National Seasonal Championships which attracted a huge contingency of athletes and supporters. Held since 2013.

This approach will further impede on the structural arrangement on the management and coordination of Schools Sport in the Province. Its functionality will remain a challenge especially the resources allocation towards its successful implementation. The location of the function becomes critical as it would also assist the location of the accountability regime. As it is normally pronounced that School Sport is the Bedrock towards Sport Development, proper alignment, coordination and funding will assist a great deal if such arrangements are done accordingly.

## **4.2. Internal Environment**

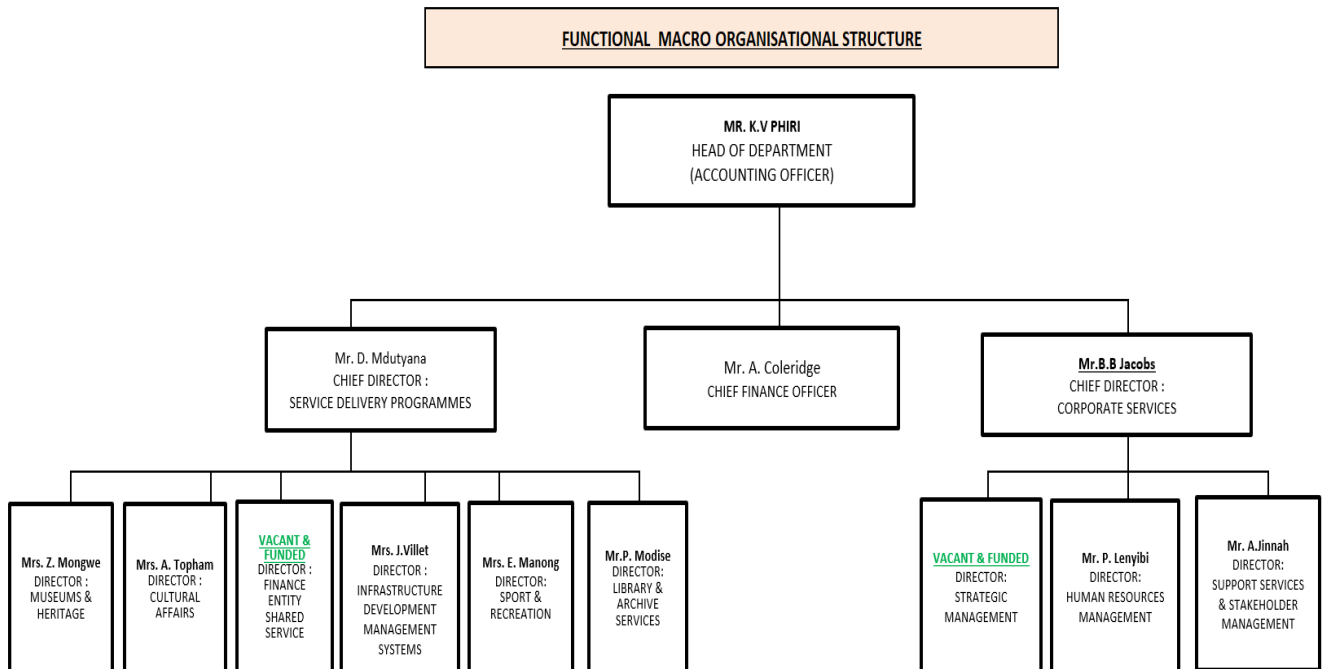
The following are the challenges faced by the Department:

- A reduction of the compensation of employees for equitable share has resulted in the department having a very restricted envelope of posts to be filled
- Absence of an approved employment equity plan which results in the non-achievement of equity targets on the employment of women at SMS level and employment of people with disabilities;
- Poor compliance with compliance and PSR prescripts which lead to audit exceptions and grievances;
- Organised labour not complying with the prescribed structures and rules of engagement to discuss issues of mutual rights including issues of interest;
- Incessant lodging of legacy grievances by organised labour and employees leading to high costs of settlements and awards in favour of employees with very little consequence management from the department's Executive and Senior Management services,
- 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.

- Sporadic labour unrests by organised labour has been a challenge for the Department

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



### i) Programme 1

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

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

### ii) Programme 2

#### a) Arts and Culture

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

provincial catalytic programmes for artists, namely Operationalisation of the theatre, music and craft hubs.

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.

Creating safe spaces

The current arts infrastructure in the province is not adequate to address the ever-growing need and demand thereof in the province and therefore requires innovative solutions to address this challenge.

In the Northern Cape, several art centres are managed by non-profit organizations (NPOs). Two of the most notable ones are the Dance Garage and Namjive, which are located in Okiep. Additionally, a private art facility is currently under development in Sandrift. Some organizations utilize rental spaces for arts programs, such as the music academy in Calvinia, while the Calvinia Youth Center offers ad hoc arts programs.

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. Unfortunately, the Namakwa District has no art facilities available.

The John Taolo Gaetsewe District has one major art facility called the Thabo Moorosi Multi-Purpose Centre, located in Mothibistad.

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

Two Flagship Projects have been launched, Music Hub and Craft Hub, but unfortunately, there is a lack of funds to implement the district approach model fully. As part of the Music Hub project, ten (10) artists were provided with support to produce music on digital platforms by the end of March 2023.

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. In the spirit of advancing the fourth industrial agenda, the language unit is poised to establish the first interactive online book club during 2024/2025.

The sector not only makes a significant economic contribution, but it is also uniquely positioned to create a positive impact on social cohesion and foster nation-building. To drive greater social cohesion, addressing the challenge of a divided society is crucial. A recommitment to mutual interest and a social contract is essential in achieving the goals of the NDP. The department's programmes and plans are purposeful in achieving social cohesion and nation-building. At the heart of social cohesion and nation-building is the element of trust. Therefore, it is important that the department inspires trust with stakeholders and clients.

In order to establish trust, reduce poverty, and improve essential services, governance must be transparent and accountable. Social dialogues are a powerful tool to achieve the key objectives of the 2030 Agenda, ensuring that decision-making processes remain accountable and everyone has a voice. It promotes social cohesion and nation-building, leading to the implementation of policies and measures that benefit the community. Commemorating national days of significance remains one of the key programmes of the department to aspire to inclusivity and to promote social cohesion.

The national flag is an important symbol in South Africa's Constitution, representing the country's journey towards unity. However, some people don't fully appreciate or understand national symbols. To help with this, schools and government buildings are receiving flags to promote South African national symbols, including the national flag and anthem. Furthermore, the national flag/s are displayed at the national days of commemoration. The promotion of national symbols and order is actively encouraged through the implementation of the Young Creatives Programmes. This will help more people understand and appreciate these important symbols.

### **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 envisages conclusion of the feasibility studies for the three routes, namely Mayibuye Uprising Memorial; Upington 26 Monument; and the Langeberg War of 1897 Monument. The feasibility studies which will determine further that needs to undertake is currently underway. Since this is the national project, the continuity of the project depends on national decision and funding.

Heritage Services plays a fundamental role in promoting social cohesion through celebration of Heritage Day and some the Commemorative Days. There is great need for the maintenance and refurbishment of dilapidating heritage sites. The Department, will continue through Ngwao Boswa Kapa Bokone, (PHRA) to protect heritage resources of the province. The unit will continue to support Richtersveld World Heritage Site through transfer and other means.

Since the appointment of the PGNC is eminent, the unit will continue to play a secretariat role for the PGNC.

The Department is working tirelessly towards the transfer of the management function and authority relating to the Richtersveld World Heritage Site by the Department Environment Fisheries and Forestry's. DSAC has role on the Khomani San World Heritage Site.

### **c) Rationalisation of Arts and Culture Entities**

The Department was imbued with the following Departmental Agencies:

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

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

The economic and Socio- Political environment of DSAC and its business case has not been aligned to these agencies operations. The capacity to address and oversee /implement directives to enhance the sectors has been challenged. To exacerbate the situation; lack of capacity to account and analyse the sector inputs, outputs and outcomes adequately has been non-existent. The interest from possible funders and supporters to capacitate and mobilise the sector particularly the support towards beneficiaries of the respective programmes has not been realised. The hastiness by the sector in developing Provincial regulations and listing of the agencies to entities has been one of the biggest challenges in setting up a spring board for the sector, which ended up as a failure (McGregor Museum as the only listed museum in the country and at a provincial level). Norms and standards application for benchmark expectations on **McGregor Museum** as a listed entity are:

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

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

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

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

- a) De-listing (re- classification) the McGregor museum (currently operating on an Ordinance of 1975)
- b) De- Regulation of Ngwao Boswa Kapa Bokone
- c) De- Regulation of the NC Arts and Culture Council

- d) Working towards the establishment of a single entity for the Arts and Culture sector

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

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

### **Implications of human resources**

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

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

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

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

### **iii) Programme 3**

#### **a) Library Services**

In addition to the challenges faced by the sector, the real and devastating reality of budget cuts and cost containment remain one of the biggest risk factors that face the sector.

As announced by the National Treasury and again confirmed at the recent PMTEC hearings chaired by Provincial Treasury, the fiscal challenges faced by our country will affect all sectors of our economy and thus also our own sector.

The immediate impact will be felt in the delivery of infrastructure as well as some critical services and goods that are required to move the sector forward.

The decision by the National Department of Sport, Arts and Culture to reduce the Libraries Conditional Grant allocation to the Province by about R8.5 million means that we have to make difficult decisions as we seek to keep the doors of libraries open.

We are yet to get a sense of the impact that the budget cuts and cost containment efforts will have on Local Government structures as they have been burdened with sustaining library and information services at that level despite the limited resources.

As we prepare to enter the last year of the 2020 – 2025 strategic period, we have had to undertake a review on the impact of the COVID-19 pandemic on the sector and also how the set target were affected.

Given that our sector was not classified as an essential services sector, we experienced some of the heaviest budget cuts ever experienced in history as a sector.

These cuts had an effect on the following areas of our work:

- ✓ Construction of new infrastructure resulting in the delay of implementing some infrastructure projects. At this point, our backlog includes Niekerkshoop, Colesberg and Galeshewe libraries.
- ✓ Maintenance: the maintenance backlog increased phenomenally to include more than 80% of our libraries that are now in need of urgent maintenance.
- ✓ The last time the Department procured any books for our libraries was during 2019/2020 financial year. The impact of budget cut and high levels of inefficiency in SCM have led to us fail meeting our set targets for library materials over the last three financial years.
- ✓ Failure to invest in skills development and training for library staff throughout the Province.

The Department remains concerned about the implementation of the function at a local government level as more and more municipalities are burdened with this Schedule 5 function.

Our engagements with Provincial Treasury on the full provincialisation of the function will continue up to the Budget Council level as we seek to highlight the crisis faced by the sector.

### **Archive Services**

The appointment of an Acting Provincial Archivist since December 2018 will go a long way in assisting the Provincial Archives Repository to deal with the many outstanding matters it is faced with.

The Department has also advertised the post and we hope that the process of appointing a permanent Provincial Archivist will be concluded before the end of November 2023.

Among the key priorities identified by the Department are the following:

- ✓ Securing funding for roll-out of the Access to Memory (AtoM) system that was developed by the national department and must be rolled out by all Provinces. The Department, through our ICT Unit, will be engaging with the SITA to determine the updated costing for the system.
- ✓ Working closely with the Western Cape Archives, our immediate priority is to ensure that we create access for Northern Cape communities and for Researchers.

### **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.

## Overview of 2024/25 budget and MTEF estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	75 932	96 437	91 230	98 387	118 645	114 882	109 154	113 677	117 696
2. Cultural Affairs	50 133	55 140	62 266	60 339	103 505	71 247	63 800	65 609	69 177
3. Library And Archives Services	129 069	181 253	189 262	192 751	197 608	200 703	198 189	200 910	210 152
4. Sport And Recreation	37 013	54 877	60 027	60 213	84 864	73 702	61 484	62 101	64 347
<b>Total payments and estimates</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>232 125</b>	<b>256 505</b>	<b>275 978</b>	<b>306 101</b>	<b>323 074</b>	<b>317 678</b>	<b>336 021</b>	<b>342 802</b>	<b>359 429</b>
Compensation of employees	182 173	193 020	195 108	202 367	213 721	210 941	240 093	241 589	251 314
Goods and services	49 952	63 485	80 870	103 734	109 353	106 737	95 928	101 213	108 115
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>43 078</b>	<b>79 502</b>	<b>81 103</b>	<b>72 198</b>	<b>97 931</b>	<b>88 823</b>	<b>78 256</b>	<b>77 861</b>	<b>80 755</b>
Provinces and municipalities	21 745	47 825	44 868	42 764	42 854	42 854	44 605	46 000	49 000
Departmental agencies and acc	20 026	28 747	33 673	26 277	49 575	40 219	27 687	27 808	27 617
Higher education institutions	—	—	—	—	—	—	500	523	547
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	349	819	423	1 886	2 696	2 696	3 181	2 235	2 291
Households	958	2 111	2 139	1 271	2 806	3 054	2 283	1 295	1 300
<b>Payments for capital assets</b>	<b>16 944</b>	<b>51 700</b>	<b>44 182</b>	<b>33 391</b>	<b>83 617</b>	<b>54 033</b>	<b>18 350</b>	<b>21 634</b>	<b>21 188</b>
Buildings and other fixed structu	6 972	39 460	33 546	26 765	73 770	43 770	11 631	14 927	13 963
Machinery and equipment	9 972	12 240	10 636	6 626	9 847	10 263	6 683	6 670	7 185
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	36	37	40
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>1 522</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>292 147</b>	<b>387 707</b>	<b>402 785</b>	<b>411 690</b>	<b>504 622</b>	<b>460 534</b>	<b>432 627</b>	<b>442 297</b>	<b>461 372</b>

## Relating expenditure trends to strategic goals

The table above shows the department's expenditure trend during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R292.147 million in 2020/21 to R460.534 million in 2023/24 revised estimates. The decrease between 2023/24 revised estimates and 2024/25 is due to once-off allocations and rollover of funds in respect of the previous financial year.

Compensation of employees shows an increase from R182.173 million in 2020/21 to R210.941 million in 2023/24 revised estimates. The increase over the MTEF is in respect of plans to fill vacant posts and an additional allocation to cover the carry-through costs of the 2023 wage increases.

Goods and services have increased from R49.952 million in 2020/21 to R106.737 million in 2023/24 revised estimates. The decrease in 2024/25 when compared with the 2023/24 revised estimates is as a result of a once-off allocation during the adjustment estimates towards provincial priorities.

Transfers and subsidies show an increase from R43.078 million in the 2020/21 financial year to R88.823 million in 2023/24 revised estimates. Transfers and subsidies are estimated to increase to R80.755 million in the outer year of the MTEF. Transfers to municipalities are the major cost driver constituting 57 percent of budget for transfers and subsidies.

Capital assets increases from R16.944 million in 2020/21 financial year to R54.033 million in 2023/24 revised estimates. The budget is projected to decrease to R21.188 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A clean audit opinion for the department through an effective sound financial, human resource and performance administration	Approved adjusted MTEF HR Plan	Number of approved adjusted MTEF HR Plan produced annually	1	1	1	1	1	1	1
	Performance agreements submitted by deadline	Percentage of employee performance agreements submitted by 31 May	90%	90%	91%	100%	100%	100%	100%
	Reduced leave liability	Percentage reduction of departmental leave liability	-	-	-	50%	50%	50%	50%
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	-	-	-	100%	100%	100%	100%
	Departmental assets verified	Number of departmental assets verified	-	-	-	-	15 000	15 100	15 200

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of approved adjusted MTEF HR Plan produced annually	1	1	0	0	0
Percentage of employee performance agreements submitted by 31 May	100%	100%	0	0	0
Percentage reduction of departmental leave liability	50%	10%	25%	50%	50%
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Number of departmental assets verified	15 000	4 500	4 500	3 000	3 000

## Explanation of planned performance over the medium term period

The Department will focus on strengthening internal control within supply chain management, human resource and performance management and records management practices. Proper leave management will be strengthened to ensure that the leave value is at an acceptable level to reduce the departmental liability upon termination of service or overstatement in the financial statements.

Programme 1 remains to be understaffed and due to budget constraints, 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 matching and placing staff from other components. The following are some of the key priorities for the programme:

- Reduction of irregular expenditure and accruals.
- 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.
- Timely payment to service providers.
- Ensure approval of the Departmental organisational structure by the MPSA.
- Monitoring and Evaluation sessions to improve on the usefulness and reliability of performance information.

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

## Programme Recourse Considerations

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	11 233	12 491	14 785	12 913	16 413	18 302	17 448	19 082	20 086
2. Corporate Services	64 699	83 946	76 445	85 474	102 232	96 580	91 706	94 595	97 610
<b>Total payments and estimates</b>	<b>75 932</b>	<b>96 437</b>	<b>91 230</b>	<b>98 387</b>	<b>118 645</b>	<b>114 882</b>	<b>109 154</b>	<b>113 677</b>	<b>117 696</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>74 289</b>	<b>73 738</b>	<b>76 951</b>	<b>82 702</b>	<b>86 192</b>	<b>82 113</b>	<b>97 869</b>	<b>100 046</b>	<b>105 231</b>
Compensation of employees	58 874	60 669	60 518	61 407	65 507	62 976	75 159	76 221	80 684
Goods and services	15 415	13 069	16 433	21 295	20 685	19 137	22 710	23 825	24 547
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>671</b>	<b>662</b>	<b>1 221</b>	<b>2 358</b>	<b>4 368</b>	<b>4 607</b>	<b>4 391</b>	<b>2 408</b>	<b>2 427</b>
Provinces and municipalities	–	16	8	–	90	90	–	–	–
Departmental agencies and acc	5	4	–	358	358	362	391	408	427
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interr	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	74	79	323	1 000	1 910	1 910	2 000	1 000	1 000
Households	592	563	890	1 000	2 010	2 245	2 000	1 000	1 000
<b>Payments for capital assets</b>	<b>972</b>	<b>22 037</b>	<b>12 601</b>	<b>13 327</b>	<b>28 085</b>	<b>28 162</b>	<b>6 894</b>	<b>11 223</b>	<b>10 038</b>
Buildings and other fixed structu	–	19 453	9 475	10 578	25 336	25 336	4 160	8 379	7 059
Machinery and equipment	972	2 584	3 126	2 749	2 749	2 826	2 698	2 807	2 939
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	36	37	40
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>457</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>75 932</b>	<b>96 437</b>	<b>91 230</b>	<b>98 387</b>	<b>118 645</b>	<b>114 882</b>	<b>109 154</b>	<b>113 677</b>	<b>117 696</b>

### Relating expenditure trends to strategic goals

The programme's budget decreases by R5.728 million or 4.9 percent from a revised estimate of R114.882 million in 2023/24 to R109.154 million in 2024/25.

The Compensation of Employees budget shows an increase of 19.4 percent in 2024/25 financial year from a revised estimate of R62.976 million in 2023/24 and this is as a result of the anticipated plans to fill vacant posts and to cover the carry-through costs of the 2023 wage agreement.

Goods and Services increases by R3.573 million from the revised estimate of R19.137 million in 2023/24 financial year.

Transfers and Subsidies decreases by 4.9 percent in 2024/25 when compared to the revised estimates of 2023/24 financial year and this is mainly due to staff exit costs. The allocation for Payments for Capital Assets decreases with R21.268 million in 2024/25 when compared to the revised estimate of 2023/24 financial year. The decrease is a result of once-off allocations during the adjustment estimates process and the conclusion of another infrastructure project.

## 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased market share of, and job opportunities created in arts, culture, heritage and creative industries.	Arts and craft exhibitions hosted	Number of arts and craft exhibitions hosted	-	5	7	5	5	5	5
	Community arts centres supported	Number of community arts centres supported	-	1	1	10	15	10	10
A diverse socially cohesive society with a common identity	National and historical days celebrated	Number of national and historical days celebrated	4	8	10	10	8	8	8
	Community conversations/dialogues implemented	Number of community conversations / dialogues implemented to foster social interaction per year	4	4	4	4	4	4	4
	Initiatives implemented to raise awareness on the national symbols	Number of initiatives implemented to raise awareness on the national symbols	-	-	-	-	10	10	10

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of arts and craft exhibitions hosted	5	1	2	1	1
Number of community arts centres supported	15	0	0	10	5
Number of national and historical days celebrated	8	3	2	2	1
Number of community conversations / dialogues implemented to foster social interaction per year	4	1	1	1	1
Number of initiatives implemented to raise awareness on 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A diverse socially cohesive society with a common identity	Oral history projects	Number of oral history projects undertaken	-	2	1	1	1	1	1



### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4	2	3	3
	Heritage outreach programmes supported	Number of heritage outreach programmes supported	-	2	4	4	2	4	4

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of projects implemented to honour heroes and heroines	2	0	0	1	1
Number of heritage outreach programmes supported	2	1	1	0	0

## 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transformed , capable and professional Sport Arts and Culture Sector	Translated documents	Number of documents translated	5	8	8	8	4	4	4
	Capacity Building programmes conducted	Number of capacity building programmes to promote multilingualism	-	2	2	2	4	4	4
	Book clubs established	Number of book clubs established	-	15	17	8	8	8	8
	Endangered languages reading corners established at public libraries	Number of endangered languages reading corners established at public libraries	-	2	3	3	2	2	2
	Literary exhibitions staged	Number of literary exhibitions staged	-	7	8	8	4	4	4

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	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 endangered languages reading corners established at public libraries	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 towards the established Community Arts Centres in the province
- Establishment of the Northern Cape Film Commission or film office.
- Continue to support the Indigenous Language Corners in Public Libraries where Nama, Nǀxʉ!, Xhʉ and Xhwe languages are spoken
- Conducting live exhibitions
- Establishment of the Provincial Geographic Name Change Committee to accelerate name changes and raising awareness of geographic name change to honour our heroes and heroines
- Undertaking projects to honour our Heroes and Heroines and promotion of equity through the celebration of living legends as well as promotion of intangible and tangible Heritage and the Indigenous Knowledge systems. 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.
- Supporting the learners to attend heritage educational programmes to broaden their knowledge on our country's historical imbalances of the past and the contribution made by the struggle icons to liberate our country. Heritage outreach programmes are contributing to social cohesion by bringing together learners from different countries, background and races

## Programme Recourse Considerations

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	3 474	3 188	4 026	4 460	4 781	5 253	5 221	5 350	5 648
2. Arts And Culture	19 653	23 158	23 279	25 121	66 444	35 438	25 396	26 179	27 549
3. Museum Services	18 445	19 269	23 122	19 471	19 393	18 633	21 078	21 642	22 873
4. Heritage Resource Services	4 993	5 911	8 452	8 133	9 833	8 745	8 501	8 762	9 220
5. Language Services	3 568	3 614	3 387	3 154	3 054	3 178	3 604	3 676	3 887
<b>Total payments and estimates</b>	<b>50 133</b>	<b>55 140</b>	<b>62 266</b>	<b>60 339</b>	<b>103 505</b>	<b>71 247</b>	<b>63 800</b>	<b>65 609</b>	<b>69 177</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>38 531</b>	<b>39 096</b>	<b>39 863</b>	<b>45 418</b>	<b>56 850</b>	<b>53 900</b>	<b>47 965</b>	<b>49 064</b>	<b>51 872</b>
Compensation of employees	33 179	31 883	32 205	33 671	33 593	33 159	38 218	38 884	41 225
Goods and services	5 352	7 213	7 658	11 747	23 257	20 741	9 747	10 180	10 647
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>11 599</b>	<b>15 260</b>	<b>20 835</b>	<b>14 631</b>	<b>15 810</b>	<b>16 461</b>	<b>15 647</b>	<b>16 350</b>	<b>17 102</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	11 324	14 173	19 886	13 845	14 846	15 486	14 466	15 115	15 811
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interr	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	275	740	100	786	786	786	1 181	1 235	1 291
Households	–	347	849	–	178	189	–	–	–
<b>Payments for capital assets</b>	<b>3</b>	<b>784</b>	<b>503</b>	<b>290</b>	<b>30 845</b>	<b>886</b>	<b>188</b>	<b>195</b>	<b>203</b>
Buildings and other fixed structu	–	–	–	–	30 000	–	–	–	–
Machinery and equipment	3	784	503	290	845	886	188	195	203
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1 065</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>50 133</b>	<b>55 140</b>	<b>62 266</b>	<b>60 339</b>	<b>103 505</b>	<b>71 247</b>	<b>63 800</b>	<b>65 609</b>	<b>69 177</b>

## Relating expenditure trends to strategic goals

The Cultural Affairs budget decreases by R7.447 million or 10.5 percent from a revised estimate of R71.247 million in 2023/24 to R63.800 million in the 2024/25 financial year. The decrease is due to additional funds received during the adjustment estimates process.

Compensation of Employees budget increases by 15.3 percent in 2024/25 in comparison to the 2023/24 revised estimate of R33.159 million.

The budget for Goods and Services decreases by R10.994 million from a revised estimate of R20.741 million in 2023/24 to R9.747 million in the 2024/25 financial year. The significant decrease is a result of additional funds allocated during the adjustment estimates process. from the implementation of National days on a larger scale in the current year. This 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. It also focusses on Arts and Culture Development, Heritage, Museum and Language Services.

Transfers and Subsidies decreases from a revised estimate of R16.461 million in 2023/24 to R15.647 million in 2024/25. This 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.

Payments for capital assets is in respect of machinery and equipment, spending of which has been inconsistent over the past period as it is linked to demand. The increase in the 2023/24 adjustment appropriation under buildings and fixed structures is in respect of an additional funding for the refurbishment of the Mayibuye Multi-Purpose Centre.

The transfers to museums contributes to social cohesion by ensuring transformation through research, exhibitions and outreach programmes that they are supposed to focus on. Museums are also major contributor to the Tourism Sector. The transfer to the PHRA ensure that heritage resources are protected and preserved inclusively without only focusing on the previously advantaged areas.

Besides the preservation of the Nama Culture, Richtersveld World Heritage Site is also the major tourism destination which benefits local business in the area through the local and international tourist who visits the World Heritage site.

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated and accessible Sport Arts and Culture infrastructure and information	New libraries established per year	Number of libraries established per year	1	1	0	1	1	1	1
	Facilities maintained	Number of facilities maintained	12	21	27	21	10	10	10
	Libraries providing free public internet access	Number of libraries providing free public internet access	187	200	200	225	225	225	225
	Library materials procured	Number of library materials procured	-	180	0	28 000	20 000	24 000	26 000
	Library sites automated	Number of library sites automated	-	20	22	30	20	27	0

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of libraries established per year	1	0	0	0	1
Number of facilities maintained	10	0	0	5	5
Number of libraries providing free public internet access	225	225	225	225	225
Number of library materials procured	20 000	0	0	10 000	10 000
Number of library sites automated	20	0	10	10	0

### Sub-Programme 3.2: Archives

#### Purpose/ Aim

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

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated and accessible Sport Arts and Culture infrastructure and information	Records managers trained	Number of records managers trained	-	84	36	50	50	50	50
	Client offices inspected	Number of inspections done in client offices	-	20	20	20	40	40	40
	Record classification systems approved	Number of record classification systems approved	10	5	6	4	4	4	4
	Public awareness programmes conducted about archival services	Number of public awareness programmes conducted about archival services	-	-	1	1	1	1	1

### Output indicators: annual and quarterly targets

Output Indicator	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of records managers trained	50	0	0	25	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

Among the key priorities identified by the Directorate are to secure funding for roll-out of the Access to Memory (AtoM) system that was developed by National and must be rolled out by all Provinces. The Department, through our ICT Unit, will be engaging with the SITA to determine the updated costing for the system. Working closely with the Western Cape Archives, our immediate priority is to ensure that we create access for Northern Cape communities and for Researchers.

The Department plans to take over library sites where Municipalities are unable to sustain them. The shortage of professional staff is an investment loss in the library sector. Funding to assist interested Provincial and Municipal staff has been made available in the current year. Continuous engagements with the Mining Sector and Department of Education are underway. The partnership with SA Library of the Blind continues thus ensuring 20 Mini Libraries is maintained.

Insufficient funding and constant decreasing in the annually conditional Grant and Equitable Share budget is a major challenge. The number of library materials procured annually, is not in line with the collection development standards per site. Hence, the procurement of e-content is in progress thus ensuring that we make provision for the fourth industrial revolution. To continue to address the needs of service points, to address all maintenance needs so that all the points may be functional. The threats are budget cuts, without sufficient budget, the Department will not be able to address service delivery in terms of library needs.



## Programme Recourse Considerations

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	427	425	429	500	550	487	579	590	617
2. Library Services	125 735	176 652	185 157	188 180	192 147	195 466	192 721	194 934	203 901
3. Archives	2 907	4 176	3 676	4 071	4 911	4 750	4 889	5 386	5 634
<b>Total payments and estimates</b>	<b>129 069</b>	<b>181 253</b>	<b>189 262</b>	<b>192 751</b>	<b>197 608</b>	<b>200 703</b>	<b>198 189</b>	<b>200 910</b>	<b>210 152</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>91 807</b>	<b>104 388</b>	<b>112 973</b>	<b>129 959</b>	<b>129 974</b>	<b>132 812</b>	<b>141 418</b>	<b>143 798</b>	<b>149 316</b>
Compensation of employees	70 786	78 890	81 959	87 619	93 551	93 354	103 964	103 361	105 234
Goods and services	21 021	25 498	31 014	42 340	36 423	39 458	37 454	40 437	44 082
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>22 611</b>	<b>49 031</b>	<b>46 454</b>	<b>44 448</b>	<b>44 377</b>	<b>44 377</b>	<b>46 714</b>	<b>48 158</b>	<b>51 202</b>
Provinces and municipalities	21 745	47 809	44 860	42 764	42 764	42 764	44 605	46 000	49 000
Departmental agencies and acc	500	1 000	1 300	1 313	1 000	1 000	1 326	1 340	1 355
Higher education institutions	–	–	–	–	–	–	500	523	547
Foreign governments and interr	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	100	–	–	–	–	–
Households	366	222	294	271	613	613	283	295	300
<b>Payments for capital assets</b>	<b>14 651</b>	<b>27 834</b>	<b>29 835</b>	<b>18 344</b>	<b>23 257</b>	<b>23 514</b>	<b>10 057</b>	<b>8 954</b>	<b>9 634</b>
Buildings and other fixed structu	6 244	20 007	24 071	16 187	18 434	18 434	7 471	6 548	6 904
Machinery and equipment	8 407	7 827	5 764	2 157	4 823	5 080	2 586	2 406	2 730
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
<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>129 069</b>	<b>181 253</b>	<b>189 262</b>	<b>192 751</b>	<b>197 608</b>	<b>200 703</b>	<b>198 189</b>	<b>200 910</b>	<b>210 152</b>

## Relating expenditure trends to strategic goals

The Library and Archives Services budget decreases by R2.514 million from the revised estimate of R200.703 million in 2023/24 to R198.189 million in the 2024/25. The programme is mainly funded through the Community Library Services Grant, accounting for 92.1% of the total allocation.

Compensation of employees increases by R10.610 million in 2024/25 from a revised estimate of R93.354 million in 2023/24. The increase is informed by additional allocation to cover the carry-through costs of the 2023 wage increase.

Goods and Services decreases by R2.004 million from a revised estimate of R39.458 million in 2023/24 to R37.454 million in 2024/25. The allocation provides for operational expenditure including the funding of free internet access at community libraries across the province, library material, E-books, archival services, various outreach programmes as well as other operational expenditure. The allocation also provides for maintenance of library infrastructure assets.

Transfers and Subsidies increases by R2.337 million from a revised estimate of R44.377 million in 2023/24 to R46.714 million in 2024/25. This allocation includes transfers to municipalities which accounts for 95.5 percent of the allocation for this item.

The budget for Payments for Capital Assets decreases by R13.457 million in the 2024/25 financial year when compared to the 2023/24 revised estimate. The 2024/25 infrastructure allocation provides for the construction of the Galeshewe Library. The decrease is a result of a roll-over received in the 2023/24 financial year in terms of the Community Library Services Grant and actual requirements in respect of machinery and 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A diverse socially cohesive society with a common identity	Sport Federations supported	Number of Sport Federations supported	15	6	15	20	20	20	20
	Local leagues supported	Number of local leagues supported	-	26	29	28	28	28	28
	Schools, hubs and clubs provided with equipment and/or attire	Number of schools, hubs and clubs provided to enable participation in sport and recreation	72	125	135	281	275	275	275
	Athletes supported by sport academies	Number of athletes supported by sport academies	-	417	1 193	500	400	400	400

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of Sport Federations supported	20	5	5	5	5
Number of local leagues supported	28	7	7	7	7
Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation	275	35	110	95	35
Number of athletes supported by sport academies	400	100	100	100	100

## Sub-programme 4.2: Recreation

### Purpose/ Aim

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

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A diverse socially cohesive society with a common identity	Active recreation programmes organised and implemented	Number of active recreation programmes organised and implemented	10	92	124	120	51	51	51

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of active recreation programmes organised and implemented	51	11	10	20	10

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A diverse socially cohesive society with a common identity	School Sport Leagues organised at local and district level	Number of school sport leagues organised at local and district level	-	-	-	-	100	100	100
	Learners supported to participate in the National School Sport Championships	Number of learners supported to participate in the national school sport championships	-	78	308	640	330	344	344

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Number of school sport leagues organised at local and district level	100	25	25	25	25
Learners supported to participate in the national school sport championships	344	144	0	200	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 local leagues and talent identification programmes.
- Implementation of the Rural Development Sport Programme in the JTG
- Continuous support to the Hungry Lions, Richmond Ladies and Royal Wizard clubs participating at the first division level to work towards ensuring achievement of the PSL Status
- Support to sport academies
- Support Northern Cape School Sport teams to participate at the Autumn and Summer Championships which are earmarked to be hosted in April and December.
- Ensure establishment of School Sport structures to support implementation of Wednesday Leagues at all public schools, focusing mainly on Quintile 1 - 3 schools.

## Programme Recourse Considerations

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	15 235	18 609	18 516	18 117	18 617	19 365	16 692	16 846	17 581
2. Sport	6 436	12 023	12 073	13 735	37 826	27 650	11 964	12 116	12 653
3. Recreation	3 805	8 098	9 293	10 013	9 446	8 090	11 012	11 122	11 457
4. School Sport	11 537	16 147	20 145	18 348	18 975	18 597	21 816	22 017	22 656
<b>Total payments and estimates</b>	<b>37 013</b>	<b>54 877</b>	<b>60 027</b>	<b>60 213</b>	<b>84 864</b>	<b>73 702</b>	<b>61 484</b>	<b>62 101</b>	<b>64 347</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>27 498</b>	<b>39 283</b>	<b>46 191</b>	<b>48 022</b>	<b>50 058</b>	<b>48 853</b>	<b>48 769</b>	<b>49 894</b>	<b>53 010</b>
Compensation of employees	19 334	21 578	20 426	19 670	21 070	21 452	22 752	23 123	24 171
Goods and services	8 164	17 705	25 765	28 352	28 988	27 401	26 017	26 771	28 839
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>8 197</b>	<b>14 549</b>	<b>12 593</b>	<b>10 761</b>	<b>33 376</b>	<b>23 378</b>	<b>11 504</b>	<b>10 945</b>	<b>10 024</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	8 197	13 570	12 487	10 761	33 371	23 371	11 504	10 945	10 024
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interr	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	979	106	–	5	7	–	–	–
<b>Payments for capital assets</b>	<b>1 318</b>	<b>1 045</b>	<b>1 243</b>	<b>1 430</b>	<b>1 430</b>	<b>1 471</b>	<b>1 211</b>	<b>1 262</b>	<b>1 313</b>
Buildings and other fixed structu	728	–	–	–	–	–	–	–	–
Machinery and equipment	590	1 045	1 243	1 430	1 430	1 471	1 211	1 262	1 313
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
<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>37 013</b>	<b>54 877</b>	<b>60 027</b>	<b>60 213</b>	<b>84 864</b>	<b>73 702</b>	<b>61 484</b>	<b>62 101</b>	<b>64 347</b>

## Relating expenditure trends to strategic goals

The total budget allocation of the programme decreases by R12.218 million from a revised estimate of R73.702 million in the 2023/24 to R61.484 million in 2024/25 financial year. The decrease is due to additional funding received during the adjustment estimate process.

Compensation of Employees increases from the 2023/24 revised estimates of R21.452 million to R22.752 million in 2024/25.

Goods and Services decreases from a revised estimate of R27.401 million in 2023/24 to R26.017 million in 2024/25. Transfers and subsidies decreases by R11.867 million from a revised estimate of R23.371 million in 2023/24 to R11.504 million in 2024/25.

Payment for Capital Assets decreases from a revised estimate of R1.471 million in 2023/24 to R1.211 million in 2024/25. The allocation provides for the fixed costs of departmental vehicle fleet as well as the replacement of ICT equipment and other machinery.

## 6. Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed, capable and professional Sport Arts and Culture Sector	Slow recruitment processes Moratorium on advertisement and filing of posts in the province	Engagement with Office of the Premier/Treasury
	Lack of qualified Archivists and support staff	Explore option of on the job training and prioritizing of Archives studies on the WSP
	Lack of Oral Historians	Lobby National, OHASA and other Provinces for investment in this area
Integrated and accessible Sport Arts and Culture infrastructure and information	Burning of facilities during protests and vandalism	Community outreach programmes be held in affected areas
	Limited resources for full activation of all libraries	Phased-in approach to optimal usage of especially new libraries
	Lack of commitment from role players Non-attendance of meetings by municipalities	Consultation with default municipalities
	Theft	Put proper security measures such as alarm bodies, security alarms, burglar doors, etc.
	Budget cuts	Engagement with the decision makers
	Library sites with no electricity	Improve partnerships with Schools/ Municipalities/ Traditional Leaders to ensure electrification of all Libraries
	No funding for phase 2 &3 of Archives	Alternative building options through IDMS
	Limited space for records	Approach DRPW to assist with space
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 173
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>	R9 279
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>	R7 528

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> <li>• Heritage resources inspected</li> </ul>	R2 091

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>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	Planning and construction of Galeshewe Library	Galeshewe Library	01/04/2023	31/03/2026	R22 mil	R 0.00

## 9. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Anglo America Kolomela	Construction of a library in Newtown : Posmasburg	New libraries built	R17 000 000	November 2024

## 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 employee performance agreements submitted by 31 May
<b>Definition</b>	Refers to the percentage of performance agreements submitted by employees on the 31 May annually to manage the performance of the employees for achievement of departmental goals
<b>Source of data</b>	Information is collected from performance agreements submitted by employees
<b>Method of Calculation/ Assessment</b>	Total number of performance agreements submitted divided by total staff
<b>Means of verification</b>	PERSAL report
<b>Assumption</b>	Employees submit their performance agreements to HRD
<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>	All staff members submitting performance agreements on time
<b>Indicator Responsibility</b>	Deputy Director: Human Resource Development and EPMDS

<b>Indicator Title</b>	Percentage reduction of departmental leave liability
<b>Definition</b>	Refers to the reduction in percentage of monetary value of annual leave that must be paid out to an employee upon termination of service, which poses a financial risk resulting to overstatement of leave gratuity amount in the financial statements.
<b>Source of data</b>	Data will be collected from PERSAL
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Previous value} - \text{Current value}}{\text{Previous value}} \times 100$
<b>Means of verification</b>	Annual Leave plans PERSAL Leave Liability Report
<b>Assumptions</b>	All employees complies with the submission of leave plans and approved leave application forms for both the compulsory 10 working days and remainder of the previous cycle by 28 February to be captured annually.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts and Provincial Head Office
<b>Calculation Type</b>	Cumulative (Year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	50% reduction of Departmental Leave liability
<b>Indicator Responsibility</b>	Deputy Director: Human Resource Administration

<b>Indicator Title</b>	Percentage of invoices paid within 30 days
<b>Definition</b>	Refers to the payment of suppliers within 30 days of receipt of invoice.
<b>Source of data</b>	Information is submitted by suppliers or through Managers/district offices.
<b>Method of Calculation/ Assessment</b>	Total number of invoices paid divided by total number of invoices received multiplied by 100
<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>	Cumulative (Year End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Payment of all invoices within 30 days from the date of receipt by the department.
<b>Indicator Responsibility</b>	Deputy Director: Assets, Contracts & Logistics

<b>Indicator Title</b>	Number of departmental assets verified
<b>Definition</b>	Assets verification confirms existence or loss of assets. If assets exist, confirmation need to be made by custodian through signing

	off verification forms and if assets were lost evidence needs to be obtained e.g. case number.
<b>Source of data</b>	Information is collected from all the managers at the district offices and head offices.
<b>Method of Calculation/ Assessment</b>	Simple count of number of assets verified (Take closing balance of assets on the asset register of 2023/24). It excludes new acquisition in the current financial year.
<b>Means of verification</b>	Updated asset register for AFS review, completed asset verifications ,list of disposed assets, sub-asset records, movement forms, Affidavits for lost assets.
<b>Assumptions</b>	Departmental assets are accounted for.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Head office and all districts
<b>Calculation Type</b>	Cumulative ( Year end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To have updated asset register.
<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 community arts centres supported
<b>Definition</b>	Number of community arts centres supported within Cultural Affairs to create an enabling environment for arts and cultural practitioners
<b>Source of data</b>	Information is collected from support rendered

<b>Method of Calculation/ Assessment</b>	A simple count of community arts centres supported.
<b>Means of verification</b>	Official report Photo's
<b>Assumption</b>	There are community arts centres to be supported
<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 market share and job opportunities created in arts, culture, heritage and creative industries.
<b>Indicator Responsibility</b>	Deputy Director: Cultural Affairs

<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>• Approved submission for community conversations/dialogues implemented</li> <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 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,</p>

	<p>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/Agenda and Attendance register/s with the initiative, date and venue clearly identified or</li> <li>• Programme/Agenda with the initiative, date and venue clearly identified and signed school-stamped proof of receipt or</li> <li>• Signed Post-initiative report with 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
<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
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<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>	Cumulative (Year- End)
<b>Reporting Cycle</b>	Bi-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
<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

<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 endangered languages reading corners established at public libraries
<b>Definition</b>	Refers to indigenous reading corners established at public libraries Nama, Xhu and Xhwe languages are spoken
<b>Source of data</b>	Information will be collected from Language services
<b>Method of Calculation/ Assessment</b>	Simple count of reading corners established
<b>Means of verification</b>	Report and Photos
<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 and Namakwa
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	To have indigenous reading corners in the libraries where Nama, Xhu and Xhwe languages are spoken
<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 libraries established per year
<b>Definition</b>	<p>The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans. The libraries to be established include modular (customised prefabricated structures) libraries.</p> <p>These projects are multi-year and the customised APP indicator reflects those set for completion during the financial year. The per year reference acknowledges the multi-year nature of the projects and emphasises that the count will be limited to projects set for completion in a particular financial year. Therefore, during reporting, the established libraries will refer to libraries completed within the same financial year. The other projects at initial stages of construction will be covered through other appropriate indicators of the province tracked either through the APP, the operational plan, or the infrastructure plan</p>
<b>Source/ Collection of Data</b>	Departments of Sport, Arts and Culture
<b>Method of Calculation</b>	Simple count libraries established
<b>Means of verification</b>	<p><b>Upon completion:</b> Practical Completion Certificate.</p> <p><b>When there is variation or period extension:</b> Variation Order/ Extension of time (where applicable)</p> <p><b>During construction:</b> Quarterly Progress Reports (progress must not be set as quarterly targets). If at the end of the financial year the project is not complete, the quarterly report will serve as evidence of the degree of completion.</p>
<b>Assumptions</b>	Funding is available through the conditional grant.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	According to Provincial priorities
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	On target
<b>Responsibility</b>	Senior Manager: IDMS

<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>	<p>Requisitions from the districts</p> <p>Invoices are collected from service providers</p>
<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>	Bi-annual
<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>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Bi-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 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>	Inspections Questionnaire, 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
<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 Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that National Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings 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 leagues which are organised by federations or district sport councils.
<b>Source of data</b>	Information is collected from the local league and Club Development unit
<b>Method of Calculation/</b>	Simple count of leagues supported

<b>Assessment</b>	
<b>Means of verification</b>	Reports by federations and/or district councils League fixtures and results Team lists Proof of support (verification letter)
<b>Assumptions</b>	The districts are hosting the local leagues
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women= 30% Target for Youth= 70% Target for 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>	An increased number of leagues
<b>Indicator Responsibility</b>	Deputy Director: Sport

<b>Indicator Title</b>	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation
<b>Definition</b>	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school.</p> <p>Attire: clothing that is used by participants in the field of sport during practice and/or competition.</p> <p>A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and or championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p> <p>A hub is an area/ facility that is selected and located within a province/ district/ local municipality or community where Mass Participation in Sport and Recreational activities take place. May be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Generally, the area should be centrally located within a community to ensure accessibility for all, it may also be referred to as a node if it has satellite facilities in the surrounding areas. The beneficiaries and participants may come in groups, clubs, schools, individuals or other community organisations working together in a local community, who want to develop and grow the sporting and recreation offering in the particular community.</p> <p>A school is a public institution for educating children under</p>

	the jurisdiction of the Department of Basic Education together with its provincial education departments. For the purposes of this indicator, it covers grades 1 to 12.
<b>Source of data</b>	Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	An aggregation of the count from the following indicators: 1. Number of schools provided with equipment and/or attire. 2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire. Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Approved Quarterly Report</li> <li>Acknowledgement of receipt from beneficiaries</li> </ul>
<b>Assumptions</b>	The equipment and/or attire provided is used to provide opportunities for participation.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	All Districts and local municipalities
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	On target
<b>Indicator Responsibility</b>	Deputy Director: Sport, Recreation and School Sport

<b>Indicator Title</b>	Number of athletes supported by sport academies
<b>Definition</b>	Number of athletes supported through the sports academy programme. Academies may be multi-coded or code specific. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire, training camps and other support provided to assist them to compete optimally. Athletes can only be counted once, irrespective of the amount of support provided.
<b>Source of data</b>	Information is collected from the sport academies
<b>Method of Calculation/ Assessment</b>	Simple count of athletes supported
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Approved/signed quarterly reports detailing the support provided by the academies.</li> <li>Database</li> </ul>
<b>Assumptions</b>	Programme is implemented in line with the Academies Framework
<b>Disaggregation of beneficiaries (where applicable)</b>	Report will provide disaggregation of beneficiaries
<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>	CEO: Northern Cape Academy of Sport

<b>Indicator Title</b>	Number of active recreation programmes organised and implemented
<b>Definition</b>	<p>Refers to sports and recreation events organized and implemented in the district</p> <p>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>Hiking drives</p> <p>Fun runs – 2km, 5km, 10km</p> <p>Aerobics marathons – Taebo, Rope skipping challenge, Hoola hoops, Weights day</p> <p>Tertiary Institution Houses</p> <p>Recreation Day (will be on the first of October),</p> <p>Hub tournaments,</p> <p>Sports against crime</p> <p>Sports for All – People with disabilities, Modified Sports Days, Wellness days</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>Night Sport</p> <p>Development campaigns – ECD activity weeks</p> <p>Ministerial Outreach: Social services – Homes support, People on the street support, Churches challenges, Non-nationals Indigenous Games</p> <p>Rural Sports Games</p> <p>District Youth Camps</p> <p>Ball Games Festival</p> <p>Miners Game</p> <p>Soccer/Netball/Basketball/Tennis ball/Dibeke ball/ Golf ball/etc. Juggling challenge</p>
<b>Source of data</b>	Information is collected from recreation events organized and implemented
<b>Method of Calculation/ Assessment</b>	Simple count of events held
<b>Means of verification</b>	<p>Post event reports</p> <p>Attendees/participants records</p>
<b>Assumptions</b>	The department organises the recreation events
<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>	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 School Sport leagues organised at local and district level
<b>Definition</b>	<p>A Leagues is about school teams and learner athletes competing against each other and gaining points in any of the priority sporting codes.</p> <p>The leagues system should be per the school sport league guidelines.</p> <p>The support that the department provides include: administrative, transportation of teams, provision of equipment and attire, access to facilities, technical support. Financial and non-financial support could be provided.</p>
<b>Source of data</b>	Department of Education
<b>Method of Calculation/ Assessment</b>	Simple count of leagues. Each league is only counted once irrespective of how it is supported.
<b>Means of verification</b>	<p>Monthly (Fixtures, Log, Results)</p> <p>Quarterly Reports</p> <p>Quarterly close up report (with financial implications and type of support) signed by the Chief Director.</p>
<b>Assumptions</b>	That there will be interest in participation
<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>	Implementation of Wednesday Leagues at all participating schools
<b>Indicator Responsibility</b>	District Managers

<b>Indicator Title</b>	Number of learners supported to participate in the national school sport championships
<b>Definition</b>	Learners at National School Sport Championships include learners at the following two events: Autumn Championships, Summer Championships.
<b>Source of data</b>	Department of Education
<b>Method of Calculation/ Assessment</b>	Simple count of the number of learners participating in the school sport championships (e.g. Autumn Championships; Winter Championships; Summer Championships and the Indigenous Games Festival)
<b>Means of verification</b>	<p>Learners</p> <ul style="list-style-type: none"> <li>• Parental consent form (signed by parent or guardian)</li> <li>• Proof of date of birth (copy of ID, birth certificate or passport certified by a Commissioner of Oath. Cope must have provincial department or school stamp which must not obscure photograph. Affidavit not acceptable)</li> <li>• POPI ACT Form</li> </ul> <p>Team List</p> <ul style="list-style-type: none"> <li>• List of learners (full names, date of birth, age, race and school)</li> </ul>

<b>Assumptions</b>	The provincial eliminations were implemented
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for females = 50% Target for People with disabilities =25%
<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 supported to participate in the national championships in a period of 5 years
<b>Indicator Responsibility</b>	Deputy Director: School Sport



**Annexures to the Annual Performance Plan**

**Annexure A: Amendments to the Strategic Plan**

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

Due to the current economic climate in our country, the department was severely affected by budget cuts in 2023/24. Therefore, this necessitated the Department to amend the targets for the outcome indicators accordingly to reflect the negative impact for the strategic period.

**Part C: Measuring Our Performance**

**9.2. Measuring Outcomes**

Outcome	Outcome Indicator	Baseline	Five year target
Transformed, capable and professional SAC Sector	Increased number of inspections conducted in the client offices	120	120



## 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>	R171 562	2024/25
<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>	R35 000	2024/25
<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>Facilitation of Youth Camp</li> <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 000	

## 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
Accelerating Geographical Name Change transformation	Renaming of the Greenpoint Library	Frances Baard ZF Mgcawu		Senior Manager: Cultural Affairs	ACSA Sol Plaatje Municipality Dawid Kruiper
Library Infrastructure development	Construction of Galeshewe Library	Frances Baard		Senior Manager: IDMS	DRPW

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Refurbishment of the Old Masiza primary school building into office building for Frances Baard District	Frances Baard		Senior Manager: IDMS	DRPW
	Expand internet connectivity to public libraries	Frances Baard John Taolo Gaetsewe ZF Mgcawu Pixley ka Seme Namakwa		Senior Manager: Library and Archives Services	Vodacom
Sport Development	Rural Sport Development	John Taolo Gaetsewe		Senior Manager: Sport and Recreation	NCSRA Federations (Netball, Football, Rugby and Athletics) Districts Sport Councils
	Farm Sport	Namakwa ZF Mgcawu		Senior Manager: Sport and Recreation	NCSRA Federations Districts Sport Councils
	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

Medium Term (3 Years – MTEF)					
Areas of intervention	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Move for Health	Frances Baard		Senior Manager: Sport and Recreation	Government Departments
	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