



**arts, culture,
sports & recreation**

Department:
Arts, Culture, Sports and Recreation
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

Department of Arts, Culture, Sports and Recreation

ANNUAL PERFORMANCE PLAN 2022/23



The National Symbols



The National Flag

When the flag is hoisted on a flag pole the red band must be the uppermost and the black triangle to be on the side of the pole or hoist. When it is displayed horizontally against a wall, the hoist should be to the left of the spectator and the red band uppermost.



- ~When the National Flag is displayed vertically against a wall, the red band should be to the left to the spectator with the hoist or the cord seam uppermost.
- ~The Flag must not touch the floor of the ground.
- ~The Flag must not be used as a tablecloth or be draped in front of a platform;
- ~The Flag must not be used to cover a statue, plaque, corner stone etc. at unveiling or similar ceremonies;
- ~The Flag must not be used to start or finish any competition, race or similar event.



The National Flag of the Republic of South Africa was brought into use on Freedom Day 27 April 1994. The unique central design of the flag which begins as a "Y" at the flag-post and comes together in the centre of the flag, extending further, as a single horizontal band to the outer edge of the fly, can be seen as representing the convergence of diverse elements in South African society, which then take the road ahead in unison. The National Flag must be treated with dignity and respect.

Citizens responsible for the flag should decide at their own discretion whether the small flag (storm flag) should be used during stormy weather when a larger flag, the halyards of flagstaff are likely to be damaged. The size of the flag to be used during stormy weather is 90cm x 60cm and for ordinary use — 270cm x 180cm or 180cm x 120cm flags can be used according to the size of the building.



The Coat of Arms was launched on Freedom Day, 27 April 2000. A central image of the Coat of Arms is the well known secretary bird with its uplifted wings.

Above the bird is the rising sun, a force that gives life while representing the flight of darkness and the triumph of discovery, knowledge and understanding of things that have been hidden, and illuminating the new life that is coming into being.



The National Coat of Arms

Below the bird is the protea, an indigenous flower of South Africa, which represents beauty, the aesthetic harmony of all its cultures, and South Africa flowering as a nation. The ears of wheat are emblems of the fertility of the land, while the tusks of the African elephant symbolise wisdom, steadfastness and strength.

At the center stands a shield, which signifies the protection of South Africans from one generation to the next. Above it is a spear and a knobkierie. Together, they assert the defence of peace rather than a posture of war. This shield of peace, which also brings to mind an African drum, conveys the message of a people imbued with a love of culture.

Its upper part is a shield being imaginatively represented by the protea. Contained within the shield are some of the earliest representations of humanity in the world. Those depicted were the very first inhabitants of the land, namely the Khoisan people. These figures are derived from images on the Linton Stone, a world famous example of South African rock art.

The motto of the Coat of Arms, Ike e:/xamrra//ke, written in the khoisan language of the /xam people, means 'diverse people unite' or 'people who are different joining together.'



The National Tree is
The YELLOWWOOD

The National Tree is the REAL YELLOWWOOD (*Podocarpus latifolius*), found from Table Mountain, along the southern and eastern Cape coast, in the ravines of the Drakensberg up to the Blouberg and the Soutpansberg in Limpopo. The bark of the real yellowwood is khaki-coloured to grey when it is old, deeply split and peels off in strips. The crown is relatively small in relation to its height and is often covered with grey lichen.



The National Flower is
The KING PROTEA

The National Flower is the GIANT or KING PROTEA (*Protea cynaroides*), found in the south-western and southern areas of the Western Cape, from the Cedarberg up to just east of Grahamstown. The artichoke-like appearance of the flower heads of the king protea lead to the specific name 'cynaroides', which means 'like cynara' (the artichoke). A number of varieties in colour and leaf shapes are found, but the most beautiful is the pink flower.



The National Animal is
The SPRINGBOK

The National Animal is the SPRINGBOK (*Antidorcas marsupialis*). This species has adapted to the dry, barren areas and open grass plains and is thus found especially in the Free State, North West province and in the Karoo up to the west coast. They move in small herds during winter, but often crowd together in bigger herds in summer. They breed throughout the year and lambs are born after a six-month gestation period.



The National Bird is
The BLUE CRANE

The National Bird is the BLUE CRANE (*Anthropoides paradisia*). It is quite common in the Karoo, but is also seen in the grasslands of KwaZulu-Natal and the Highveld, usually in pairs or small family parties. This elegant bird is a light blue-grey, with a long neck supporting a rather bulbous head, long legs and elegant wing plumes which sweep to the ground. It eats seeds, insects and reptiles.



The National Fish is
The GALJOEN

The National Fish is the GALJOEN (*Coracinus capensis*) and is found only along the South African coast. It keeps to mostly shallow water, is often found in rough surf and sometimes right next to the shore. The galjoen is a familiar sight to every angler. The diet of the galjoen consists mainly of red bait (ascidians), small mussels and barnacles.

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Introduction and Foreword

EXECUTIVE AUTHORITY STATEMENT



Name: MEC Galebekwe Virginia Tlhapi
Member of Executive Council: Department of Arts, Culture, Sports and Recreation

Benjamin Franklin correctly captured it when he said: “If you fail to plan, you are planning to fail” .What he meant was that basically success doesn't happen by accident. It takes planning, knowing where you are heading and how you will get there. Proper planning will greatly assist us the department as we intend to move from theoretical declaration to more practical and tangible approach as we render services to the people.

Annual Performance Plans identify the performance indicators and targets that the department will seek to achieve in the upcoming budget year. It is important that these output indicators and targets are aligned across the department’s annual budgets and annual reports.

An Annual Performance Plan in its nature clearly outlines the links between the various accountability documents that the department is required to produce at each stage of the planning, budgeting, implementation, reporting, monitoring and evaluation cycle. It focuses on the generic content of Strategic Plans and Annual Performance Plans and the timeframes for their production. It also aims to help accounting officers and managers in the department to produce quality accountability documents that use performance information appropriately.

The honest reality is that we have been hard hit by the Corona Virus Pandemic as the department of Arts, Culture, Sport and Recreation. Most of our departmental functions require us to make contact with our stakeholders, be it artists or athletes. The Corona Virus Pandemic has made it extremely difficult for us as a department to fully execute our mandate. Be that as it may, we have to deliver services efficiently and effectively to our people not as a favour from us to them, but because it is their right as it is enshrined in the Constitution.

As the department we should not at any point use Corona Virus as an excuse towards delivering services to our people .That is why we took into cognisance the Corona Virus Pandemic during the development of this annual performance plan. It is critical for us as a department to develop innovative and effective ways of delivering services to our stakeholders.

This annual performance plan should be used as a springboard that will navigate us towards our desired objectives as the Department of Arts, Culture, Sport and Recreation .This annual performance plan should serve as our unremitting commitment to serve our communities and build a better society, as envisaged in the National Development Plan.

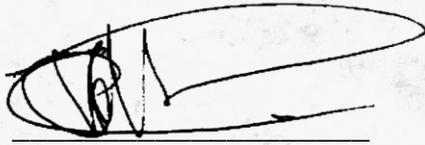
Further, it should reflect our goals towards social cohesion, as outlined by President Cyril Ramaphosa in the January 8 Statement and the State of the Nation Address, respectively.

The new consensus as espoused by President Ramaphosa in his Sona 2022 should find expression in this document.

He described it thus: "A consensus that is born out of a common understanding of our current challenges of unemployment, poverty and inequality."

Closer home, it should follow the line of march set out by Premier Kaobitsa Bushy Maape, in helping arts, culture, sports and recreation economic drivers, and help reduce unemployment.

Finally, this document should serve as a mirror to reflect on our progress regarding our promises and commitments to the people. It is meant to be a living document.



MEC G.V TLHAPI

MEMBER OF EXECUTIVE COUNCIL

DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

DATE: 29 / APRIL / 2022.

ACCOUNTING OFFICER STATEMENT



Dr Victor Solomon Mogajane
Acting Accounting Officer

The manifestation of the Covid-19 pandemic has inevitably destabilised many of our departmental plans which resulted in us adjusting and adopting different methods of doing business. Notwithstanding the challenges we are faced with, we had to instil the sense of hope and be resilient by developing strategies and policies suitable for the arts and sport sector. Some of the realities of the impact of Covid-19 is the year-on-year departmental budget cuts.

Digitization is now the order of the day which has unimaginably been fast forwarded and the Fourth Industrial Revolution is a reality (4IR). Most of our flagship programs like “Mahika-Mahikeng” Cultural festival which in the past drew thousands of revellers to our events and afforded artists the opportunities to showcase their talent and craft will continue to be done through live streaming. Ostensibly, the digitization will provide the current and future generations with the correct histories. The 2022/23 Annual Performance Plan (APP) is remarkably contrasting our custom of the past years and any plan developed in the midst of Covid-19 pandemic must respond to the current dictates.

A sizeable portion of our budget will be channelled towards the filling of vacant funded posts and increase human capital development in preparation for life beyond Covid-19 and accelerated service delivery. The interrupted infrastructure projects will be advanced with the necessary enthusiasm and where necessary alternative building methods will be used and this will see the increase in the infrastructure budget

spending and job creation. In our response to the President's call to establish a citizen centred public service delivery system that is seamless, adaptive, and responsive. The department through its district offices is poised to partner with its entities and develop a single plan with a dedicated budget to advance service delivery. The construction of libraries and other infrastructure projects to be completed in the current financial have been prioritized, as pronounced by the Premier in his SOPA 2022.

The department has been assigned the powers and functions to develop and implement national policies and programmes regarding sport, arts, heritage and culture in the country. It is also mandated to: provide leadership to the sport and recreation sector to accelerate its transformation; oversee the development and management of the sector. However, budgetary cuts are our current reality. In the midst of budgetary constraints and year-on-year reductions, more than two thirds of our budget allocation is spent outside of the department. This in the form of transfers to public entities and national sports federations to enable them to contribute towards implementing the mandate of the department as an extension of our service delivery network.

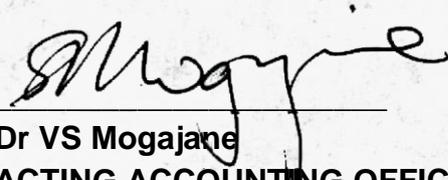
That means we will continue to strengthen our ties and cooperation with entities such as Mmabana and the Provincial Sports Confederation.

Our resolve to accelerate service delivery and the fight towards the triple challenges of inequality, poverty, and unemployment will remain our cardinal point.

We are committed to implement our plans from the various Makgotla we have had, and directives from EXCO.

In navigating the space, our managers will find innovative ways to work with stakeholders, especially SITA and the Department of Public Works, to improve our infrastructure, as directed by President Ramaphosa in SONA 2022.

Finally, we have resolved, as the management team, to make our work people-centred, and not do things merely for the sake of the Department.



Dr VS Mogajane
ACTING ACCOUNTING OFFICER

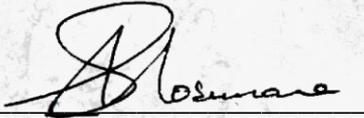
DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

DATE: 29/04/22

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

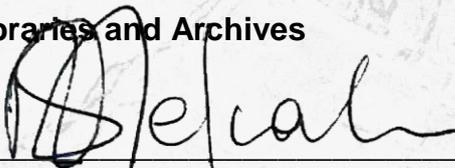
- Was developed by the management of the Department of Arts, Culture, Sports and Recreation under the guidance of **Hon. G.V. Tlhapi**
- Takes into account all the relevant policies, legislation and other mandates for which the **Department of Arts, Culture, Sports and Recreation** is responsible.
- Accurately reflects the Outcomes and Outputs which the **Department of Arts, Culture, Sports and Recreation** will endeavour to achieve over the period **2022-2023**.

Mr M.S. Mosimane: 

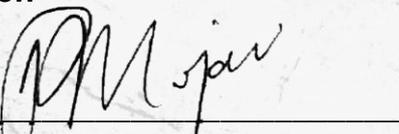
Strategic Management

Mr T.A. Mabe: 

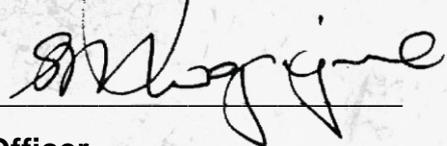
Arts, Culture, Libraries and Archives

Mr A.R. Sekati: 

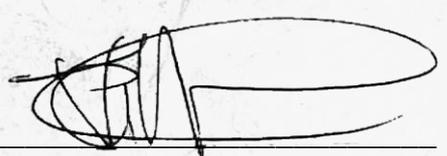
Sports and Recreation

Ms P.S. Mojaki: 

Chief Financial Officer

Dr VS Mogajane: 

Acting Accounting Officer

Approved by: 
Hon. GV Tlhapi:

Member of Executive Council

ACRONYMS & ABBREVIATIONS

ACSR	Arts, Culture, Sports and Recreation
APP	Annual Performance Plan
BCP	Business Continuity Plan
CATA	Culture, Arts and Traditional Affairs
CATHSSETA	Culture, Arts, Tourism Hospitality and Sports Sector Education & Training Authority
CBO	Community-Based Organizations
CG	Conditional Grant
CoE	Compensation of Employees
COVID-19	2019 Novel Corona Virus
DAC	Department of Arts and Culture
DORA	Division of Revenue Act
DMC	Departmental Management Committee
DPSA	Department of Public Service and Administration
DSR	Department of Sports and Recreation
EDMC	Extended Departmental Management Committee
EMC	Executive Management Committee
EPWP	Extended Public Works Programme
ES	Equitable Share
GBVF	Gender Based Violence and Femicide
GCIS	Government Communication and Information System
GIAMA	Government Infrastructure & Asset Management Act
GIS	Government Information System
GRPBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
HOD	Head of Department
HR	Human Resource
HRM	Human Resource Management
IA	Implementing Agent
ICT	Information, Communication Technology

IDP	Integrated Development Plan
IFMU	Infrastructure and Facilities Management Unit
IFS	Interim Financial Statement
IGR	Inter-Governmental Relations
IP	Infrastructure Plan
IPMP	Infrastructure Programme Management Plan
IRM	Infrastructure Reporting Model
IT	Information Technology
IYM	In-Year Monitoring
MACSF	Mmabana Arts, Culture and Sport Foundation
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NFVF	National Film and Video Foundation
NPI	Non-Profit Institution
NPO	Non-Profit Organization
NSP	National Strategic Plan
NSRP	National Sport and Recreation Plan
NWFCAC	North West Federation of Community Arts Centres
NWPGNC	North West Provincial Geographic Names Committee
NWPRMF	North West Provincial Risk Management Framework
NWRP	North West Rural Periphery
OHS	Occupational Health and Safety
OPD	Official Publication Depository
PAAP	Post Audit Action Plan
PACRA	Provincial Arts Culture and Recreation Awards
PGNC	Provincial Geographical Names Committee
PHRA	Provincial Heritage Resource Authority

PMDS	Performance Management and Development System
PoE	Portfolio of Evidence
PPP	Public-Private Partnerships
PSC	Public Service Commission
PSETA	Public Sector Education & Training Authority
PSRMF	Public Sector Risk Management Framework
RISA	Recording Industry of South Africa
RMC	Risk Management Committee
SABINET	South African Bibliographic Information Network
SAFTA	South African Film and Television Awards
SALB	South African Library for the Blind
SAMA	South African Music Awards
SASL	South African Sign Language
SASREA	Safety at Sports and Recreational Events Act
SATMA	South African Traditional Music Achievement Awards
SCM	Supply Chain Management
SDM	Service Delivery Model
SHERQ	Safety, Health, Environmental, Risk & Quality Management
SLA	Service Level Agreement
SMS	Senior Management Staff
SMME's	Small, Medium and Micro-sized Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SP	Strategic Plan
SPU	Special Programmes Unit
VANSA	Visual Arts Network of South Africa

Part A

Our Mandate

PART A: OUR MANDATE

1. Constitutional Mandate

To provide an enabling environment that will empower and unify the people of the North West through arts, culture, heritage, language, libraries, archives, sports and recreation programmes and information services.

2. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Department is mandated to:-

- Provide leadership to the sport, arts and culture sector to accelerate its transformation;
- Oversee the development and management of sport, arts and culture in the North West Province;
- Provide oversight on sports participation, sports infrastructure and safety in order to improve the Provinces' national ranking in selected sports through a partnership with Sports Federations, Academies and our entities;
- Preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of the North West Province;
- Lead nation building and social cohesion through social transformation;
- Enhance archives and records management structures and systems, and promote access to information.

2.1 Overarching legislation:

- Constitution of the Republic of South Africa, 1996
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Protection of Personal Information Act, 2013
- Promotion of Administrative Justice Act, 2000
- Public Finance Management Act, 1999
- Labour Relations Act, 1995
- Public Service Act, 1994
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Preferential Procurement Policy Framework Act, 2000
- Copy Right Act, 1993
- Occupational Health & Safety Act, 1993
- Compensation for Occupational Injuries & Diseases Act, 1993

- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002;
- North West Pubic Sector Risk Management Framework, approved by EXCO in 2014.
- Public Finance Management Act (PFMA), 1999;
- Preferential Procurement Policy Framework Act, 2000;
- Division of Revenue Act.

2.2 National legislation from which the Department derives its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- National Library of South Africa Act- ,1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act,2014
- National Sport and Recreation Act, 1998
- Safety at Sport and Recreation Events Act, 2010
- South African Institute of Drug-Free Sport Act 1997
- Recognition of Sport and Recreation Bodies Regulation, 2010
- Bidding and Hosting International Sport and Recreation Events Regulation, 2010
- South African Boxing Act, 2001

2.3 Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Provincial Heritage Resources Regulations, 2004
- Cultural Affairs Act, 1989
- Museum Ordinance , 1975
- Provincial Library service ordinance, 1981
- North West Provincial Languages Act, 2015

2.4 Policy mandates

- National Development Plan, Vision 2030
- National Medium-Term Strategic Framework, 2014-2019
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework, 2012
- Revised Framework for Strategic Plans and Annual Performance Plans, 2019
- North West Provincial Development Plan, 2013
- Framework for Managing Programme Performance Information, 2007
- White Paper on Arts, Culture and Heritage, 1996
- National white paper on Sport and Recreation, 2012
- National Records Management policy manual, 2007.
- National Sport and Recreation Plan, 2012

3. UPDATE TO RELEVANT COURT RULINGS

<p><i>The Chairpersons' Association v Minister of Arts and Culture</i> [2007] SCA 44 (RSA)</p>	<p>The Court reviewed and set aside the decision to change the name Louis Trichardt to Makhado. The case emphasis the need for adequate and proper consultation with stakeholders (PGNC)</p>
<p><i>Qualidental Laboratories v Heritage Western Cape</i> [2007] SCA 170 (RSA)</p>	<p>The Courts Held that a Provincial heritage Authority has the power to impose conditions on a permit of a structure not enjoying protection in terms of the National Heritage Resource Authority Act if the condition seeks to promote conservation and heritage management. (PHRA). This empowers the PHRA</p>

<p><i>Lourens v President of South Africa and Others 2013 1 SA 499 (GNP)</i></p>	<p>The Court had ordered the Minister of Arts and Culture to comply with section 6 of the Constitution, within two years from the date of the court order, to provide legislation and other measures to regulate and monitor the use of the official languages.</p>
<p><i>Phatolo Solom Tau v Premier of the North West Province, Department of Arts, Culture, Sports and Recreation and Mmabana, Arts, Culture and Sport Foundation (NWHC – M635/2020)</i></p>	<p>The Premier has been ordered that within 14 days of the order, take a final decision on the implementation of the forensic report suggesting further criminal investigation to be conducted by Hawks. The Department has been to inform applicants of steps against perpetrators identified in the Nexus Report.</p>

Part B

Our Strategic Focus

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The 2022/23 financial year comes at a point where the department was forced to move at a rapid speed to incorporate digitization into programmes in order to achieve its mandate. Even though the lockdown restrictions were in place, and gatherings were still prohibited, the department managed to implement its programmes (Community Art Centres, Museums, Libraries, language service, Heritage Sites, and cultural villages).

The department increased its support to visual artists in the province through art collection and training. A total number of 100 artists benefitted from this initiative. Furthermore, a total of 400 people were employed under the EPWP programme.

The department continued the support to entities and committees in terms of legislation and relevant framework. The support included financial and non-financial. Monitoring and Evaluation of entities and committees of entities and committee was enhanced to ensure their effectiveness and efficiency.

The department has managed to carry its mandate with the limited budget, however the continuous budget cuts will negatively affect programmes and the unemployment rate will escalate.

The ICT Unit has made a great progress in the implementation of most of its policies in ensuring that Corporate Governance of Information and Communication Technology is realized in the Department, the implementation of the Strategic Plan is ready but not yet tabled at the Departmental Management Committee. However, we are experiencing challenges within the unit that's hindering with implementation and alignment of the Unit itself so that ICT achieves the maximum output of results.

The unresolved matter with SITA is holding us back and we are not registering any progress. This remains a challenge as we are getting any joy from SITA for cabling procurement and installation of network points for officials in the Department. GITO Council is trying to find an amicable solution to this challenge as it is not only affecting the Department of Arts, Culture, Sports and Recreation, but rather all the Departments in the North West Province. The SA Connect roll out program through the Province was made as a pronouncement.

Chapter 3 of the Constitution declares that South Africa has three governmental spheres which are distinctive, interdependent and interrelated, namely National, Provincial and Local government. They are to conduct their activities within the parameters of the said chapter. Each of these spheres has their own legislative powers. However, the Inter-governmental Act requires that the three spheres of government must plan and deliver services in an integrated manner. It should be noted that national government passes legislation that sets the norms and standards for the entire nation and when doing so national government must respect the mandates of the other governmental sphere.

The department is doing well in ensuring that social cohesion is achieved in the province through commemoration of national days and community conversations that the department holds on a continuous basis. The Young Patriot Program remains significant in enlisting identified young people to educate their peers about the national symbols and orders.

National Resistance and Liberation Heritage Route project is a vital tool for the promotion and preservation of the cultural tourism of the province. To date the department has successfully completed the Nine walls of remembrance monument in Lobatla, Gopane 4 monument, Dr Ruth Segomotsi Mompati's grave site upgraded, Onkgopotse Tiro grave site upgraded in Dinokana and Goudkoppie heritage hill cultural village replica fencing in Klerksdorp. Mama Rebecca Kotane grave is due to be installed within 2021/22 financial year.

Other infrastructure projects that are due to start during the 2021/22 are J B Marks heritage site office, guard house and ablution blocks which will also be implemented at the Moses Kotane Heritage precinct. Feasibility studies for Dr Ruth Segomotsi Mompati, Onkgopotse Tiro and Moses Kotane projects that are due to start before the end of 2021/22 financial year.

The Bokone Bophirima Publishing House has managed to publish 18 books which are only awaiting to be launched.

In 2019 Government introduced the District Development Model where all three spheres of government coordinate and integrate development plans and budgets to mobilise the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation. The North West Province is a majority rural and poverty stricken province with inefficient local government.

Through the DDM, service delivery challenges experienced in municipalities can be turned into local level development opportunities, through localised procurement and job creation which "promotes and supports local businesses, and that involves communities.

There is positive developments in the department in implementing the Model. The introduction of the Model is implemented in different phases. Currently the department is undergoing rigorous internal consultations. There are financial and human resource consideration, and ultimately a fully-fledged department's configuration will not be avoided. The department is at an advanced stage in developing a costed structure to strengthen districts to achieve the objectives of the DDM.

The department anticipate the implementation of the District Development Model within our districts in the next two outer years.

Community Art Centres are critical in advancement and development of the creative industries as they are at the coal face of service delivery, mainly in rural areas. Whilst the department is trying its best to ensure up-keep of these centres vandalism and theft

continue to ravage them. The Department's budget for security services will need to be increased to expand to the community arts centres.

Six new libraries were completed increasing the number of libraries in the Province to a hundred and twenty four. Although there was an increase in number of libraries there have been various factors that affected the operations of libraries and as a result, only a hundred and eleven libraries were operational. Four of the new libraries were not ready for operation as they are still to be provided with furniture and staff and this will be done at the beginning of 2022/23 financial year. There are libraries that due to structural defects could not be opened and additional funding has to be provided for major maintenance. A library that was operating in a hospital remained closed due to Covid-19 restrictions.

The provision of library and archives services was affected by the Covid-19 restrictions and was only allowed to open for public access under Alert level 3 of lockdown. The libraries and archive repository were required to operate under strict Covid-19 safety protocols and where a facility was not complying, it could not open for public access. The Department stepped in to assist the libraries in the local municipalities of Tswaing, Naledi, Kagisano Molopo and Ramotshere Moiloa with needed materials including sanitizers, hand washing soap, bleach and dispensers to allow those libraries to be opened for public use.

The projects of building libraries in Dinokana and Wolmaransstad Ext 15 that were put on hold in 2020/21 due to budget cuts, were reintroduced in 2021/22 financial year and will be completed in 2023/24.

The tender for design, manufacturing and delivery of specialised library furniture (ACSR113/2020) was in place at the beginning of the financial year and made it possible for the new libraries to be provided with furniture and opened for use. This includes the libraries in Lethabong, Southey, Redirile, Reagile, Logagane. The conditional grant for community libraries has been the funding source that is used for library furniture, library books, compensation of employees, E-books subscription and for transfer payment to local municipality to provide financial support for delivery of library and information service in the Province.

The partnership with the South African Library for the Blind (SALB) is maintained to support the services for people with visual disabilities to access services through community libraries. In the financial year 2021/22 the narration of published indigenous language books into audio was introduced and narration started in November 2021 resulting in the first six (6) books narrated and available for use. The narration will continue in 2022/23 with the aim of increasing reading material for print disabled community members.

The Records Administration Sub-programme continues to monitor records management in Governmental bodies, which include government departments, local municipalities and state owned enterprises through records inspection programme. The Programme

established partnership with SALGA to empower local municipalities and improve the records management system in local municipalities.

The Department accepted the proposal of SITA to introduce the ATOM system, which is an automated archival system in partnership with National Archives and Records Services.

The programme rolled out outreach programme to reach various communities to promote and create awareness of the programmes of libraries and archives.

The 2022/23 financial year presents the department with the new “normal” to plan and implement sports and recreation programs. Having considered all the lessons learned from 2021/22 performance, the development of the Strategic Plan and Annual Performance Plan of sports and recreation has been reviewed considering the Covid-19 pandemic. The outbreak of the 2019 Covid-19 pandemic was declared in 2020/21 financial year as a public health emergency of international concern. The Covid-19 pandemic has spread to many countries including South Africa and all its nine provinces.

Since the pronouncement by the President Mr C Ramaphosa on the 5th March 2020 to declare a National State of Disaster in terms of the Disaster Management Act, the effect and the impact of the pandemic resulted in the sports and recreation industry facing serious challenges of the level of participation such that, athletes could not participate throughout the season and as a result they lost the season and certain financial benefits. Further losses were the representation in local, regional, national, and international levels competition and could not secure funding. Technical staff such as the coaches also lost the season and thus could not have financial benefits because they were unable to train and prepare the athletes.

The Covid-19 pandemic also had an impact on the sports and recreation facilities in that the department lost revenue for being unable to stage tournaments in various sports and recreation facilities that belong to the department. Livelihoods of sports and recreation practitioners and SMMEs were also affected.

The department relief fund attempted to address some of the challenges faced by the industry however in the year ahead the following will be considered to support the sector:

The department will continue engaging with the sector for the protection of jobs stimulating innovative programs through hybrid technologies, financially supporting sports and recreation federations for grass roots development with special emphasis on rural sport, helping schools, clubs, and coaches to continue helping athletes through digital means that are effective and safe.

With different alert levels from one to five, the sports and recreation industry could only return to some form of sporting activities during level three. This has necessitated that the planned deliverables for 2022/23 be amended to allow for this gradual return to normality. The 2021/22 financial year in the sports and recreation industry was

characterized by severe reductions in allocations of funds to surrender for the pandemic.

The department must deliver its services while enduring an overall budget cut from its original allocation. Covid-19 has brought many challenges however it may have helped increase the pace of implementation of programs to a different way of enjoying sport and physical activity by introducing the platform of hybrid technology and social media to limited extend.

For the 2022/23 financial year, the department considers the effect of the Covid-19 pandemic and the limitations of access to hybrid technology and social media in implementing the sports and recreation programs. Sports and recreation to some extend helped individuals to soften the negative effects of the pandemic on their lives through relief funds.

The staging of the World Olympic Championship in Japan in August 2021 served as a measuring tool for South African athletes. The level of performance of the South African team necessitated that the country needs to introspect because of poor performance at the summer Olympics. South Africa finished at the bottom of the medals readings collecting only three medals from swimming and surfing. The outcome of the Olympic games directly and indirectly affects all provinces to relook at the nature of sports and recreation programs and prepare thoroughly for the next three years to ensure that South Africa produce an increase in the number of Olympic medals won.

In line with the priorities of the sixth administration the department will continue to broaden access to sports and recreation programs and facilities through consultation with various stakeholders such as municipalities and SALGA NW. They will be engaged with the view to building, upgrading and maintaining the sports and recreation facilities. The state of the facilities requires urgent attention for municipalities to maintain these facilities so that communities can use them for the benefit of sports and recreation industry.

The following stakeholders contribute to the achievement of Recreation Programs:-

- Municipalities: Provide facilities and welcome Participants in their municipalities;
- Department of Health: Provide Emergency services and medical support;
- PROREC: provide activities and non-recreation priority codes;
- Love life: provide facilitation during National Youth camp;
- NYDA: Exhibition and lead Community services during National youth camp;
- SAPS: Provide safety during the games;
- Department of Social Development: Provide counselling support during recreation events.

- IG clubs, Mass Aerobics clubs, Communities, Disabilities Forums, young patriots, Older person Clubs, youth Clubs

INTERNALSTAKEHOLDERS

- Sport and Recreation Chief directorate (Strategy)
- Sport and Recreation Officials
- Communication: provide
- Communication strategy.
- MISS: provide categorization and security needs for the main event.

The department will continue to consult with the North West Sport Confederation and its associate members including Mmabana Art, Culture and Sport Foundation to engage and reflect on the outcome of previous National and International events in ensuring that South Africa produce seasoned athletes, technical staff, coaches and administrators.

This engagement will take stock of the implementation and the review of the North West Sport and Recreation Plan at the planned Provincial Lekgotla. The prioritization of rural sport development will put emphasis on federation to commit to the plans of the department.

The coming financial year will see collaboration with Mmabana Art, Culture and Sport Foundation to implement artistic sport and other sporting codes to avoid duplication of functions.

School sport remains the foundation for sport in the North West province. Our relationship with the Department of Education will be taken to the next level through the review of roles and responsibilities to fast track and strengthen participation of learners in primary and secondary schools. There is a decline of learners participating in various sporting codes due to curriculum priority and preference.

Community and School Sport plays an important role in building unity and social cohesion. Participation of learners will ensure a healthy and more balanced citizenry. The transformation agenda will also be the focus to level the playing field in order to provide equal opportunities.

Recreation remains the heartbeat to promote an active lifestyle of our communities. The roll-out of the recreation programmes will be done in partnership with PROREC. The aim of recreation is to reduce illnesses such as obesity and related lifestyle diseases.

The Annual Performance Plan will be implemented taking into consideration the District Development Model and in compliance to the National Development Plan and the NW Provincial Development Strategy.

The following Government and sector priorities will also be addressed through the Annual Performance Plan:

- Capable. Ethical and developmental state;
- Economic transformation and job creation;
- Education, skills and health;
- Spatial Integration, Human Settlement and Local Government;
- Social cohesion and safe communities.

Key areas of focus for the department include:

National Outcomes	Provincial Outcome
Increase job opportunities created in the sector	Access to economic opportunities by communities
A diverse, cohesive society with a common nationality identity,	Developed Arts, Culture, Sport and Recreation
A transformed, capable and professional sector	Developed Arts, Culture, Sport and Recreation
Integrated and accessible SAC infrastructure and information , and	Developed Arts, Culture, Sport and Recreation
Competent and responsive governance.	Sound and Ethical Governance

In responding to the key sector priorities the department will implement the following standardised indicators:

Programme 2: Cultural Affairs

1. Number of community conversation/dialogues implemented to foster social interaction per year
2. Number of public awareness activations on the “I am the Flag”

Programme 3: Library & Archives

3. Number of libraries established per year
4. Number of public awareness programmes conducted in archives and libraries

Programme 4: Sport & recreation

5. Number of people actively participating in organised sport and recreation

6. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
7. Number of athletes supported by the sport academies
8. Number of learners participating at the district school tournaments

The department has two (2) public entities (Mmabana and Provincial Heritage Resource Agency), two (2) trading entities (Klein Marico, Donkervleit-Noyons) and 2 advisory councils (PGNC and PLC), that are assisting the department to execute specialized functions. The general slow economic growth has is impacting on the departmental baseline which is at most 3%. The percentage budget share in relation to the goods and services budget is 26% which is insufficient to implement the planned targets. The compensation of employees' budget is 47% share of the total budget which is currently on ceiling amount this has an impact on the growth of the organogram that should respond to the delivery of the mandate of the department.

The department's target is ultimately to achieve clean audit in both the performance and financial operations of the department, as a result there are endeavours to enhance internal controls to mitigate compliance by establishing an internal control and risk management units. The achievement of clean audit will respond to the outcome of sound and ethical governance.

Analysis of constraints and measures or plans to overcome them.

Constraints	Measures
Non-alignment of plans in government	Adoption and implementation of the District Development Model
Non-alignment of organograms with service delivery models	Alignment of the organogram & service delivery model
Slow economic growth	Stimulus package
Disorganised sectoral structures.	Formalized and streamlined structures
Lack of partnerships and stakeholder management.	Explore avenues to promote public-private partnerships. Consultation with communities. Adoption and Implementation of DDM
Shortage of skills for the delivery of archives and records	Investments in human capital

management	
Impact of natural disaster on service delivery	Identification of alternative service delivery methods and development of Business Continuity Plans

PESTEL AND SWOT ANALYSIS

The table below depicts the analysis of the strengths, weaknesses, opportunities and threats and in the Department:

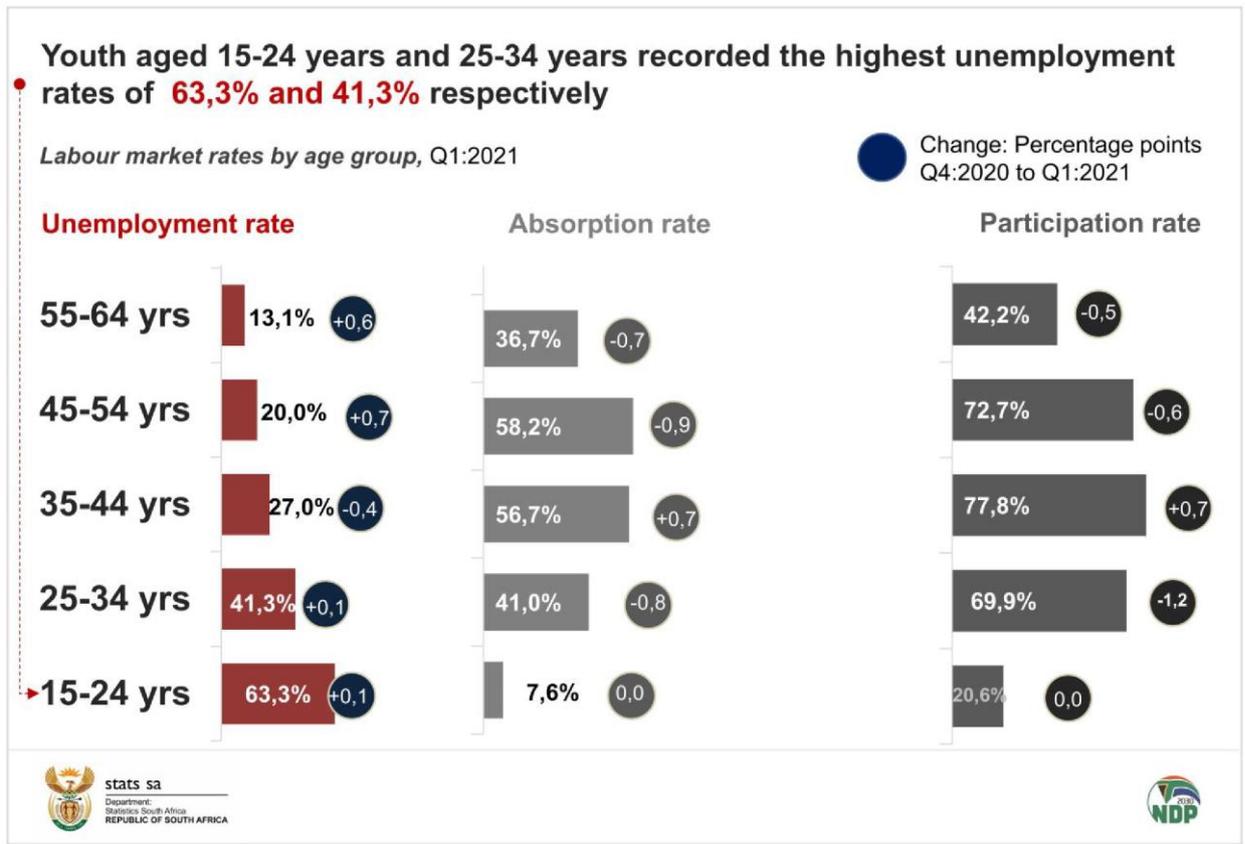
STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT ANALYSIS)

PESTEL	Strengths	Weaknesses	Opportunities	Threats
Political	Political and statutory oversight.	Policy shifts due to administrative changes	Government policies in place	Political instabilities
Economic	Job opportunities (long and short term opportunities) Grants received from Partners	Slow growth baseline (MTEF) Grant Underspending.	Economic growth is a national priority.	Budget cut. Economic recession Competing government priorities Corruption
Social	Programmes on social cohesion Organogram / work force	Inadequate stakeholder management.	Increase demand of the Department programmes.	Trust deficit
Technological	ICT governance structures are in place.	Lack of ICT business continuity plan. Slow implementation of	4 th Industrial Revolution	Power and network outages Security threat

PESTEL	Strengths	Weaknesses	Opportunities	Threats
		the 4IR.		
Environmental	Recycling of waste material	No regulatory frameworks (environment) Unforeseen and unplanned circumstances	Job opportunities	Climate change Natural Disasters
Legal	Stable legal framework	Non-compliance with legal frameworks	Independent forums	Increased litigation

5. EXTERNAL ENVIRONMENT ANALYSIS

This year marks the 45th anniversary of the 16 June 1976 student uprising in Soweto. In 1994, the new democratic government declared 16 June as National Youth Day and June as the Youth Month. With the focus on the youth under the theme: “*The Year of Charlotte Manyanya Maseke: Growing youth employment for an inclusive and transformed society*”, the vital question is “What strides have we made in ensuring our youth have better opportunities for employment in South Africa?” According to the [Quarterly Labour Force Survey \(QLFS\)](#) of the 1st quarter of 2021, young people are still struggling in the South African labour market. The official unemployment rate was 32,6%. This rate was 46,3% among young people aged 15 – 34 years, implying that almost one in every two young people in the labour force did not have a job in the first quarter of 2021. About a quarter (24,4%) of the youth have jobs and 45,3% of them participate in the labour market. Within the youth, those aged 15–24 years are more vulnerable in the labour market with an unemployment rate of over 63%, an absorption rate of about 7,6% and a labour force participation rate of 20,6%.



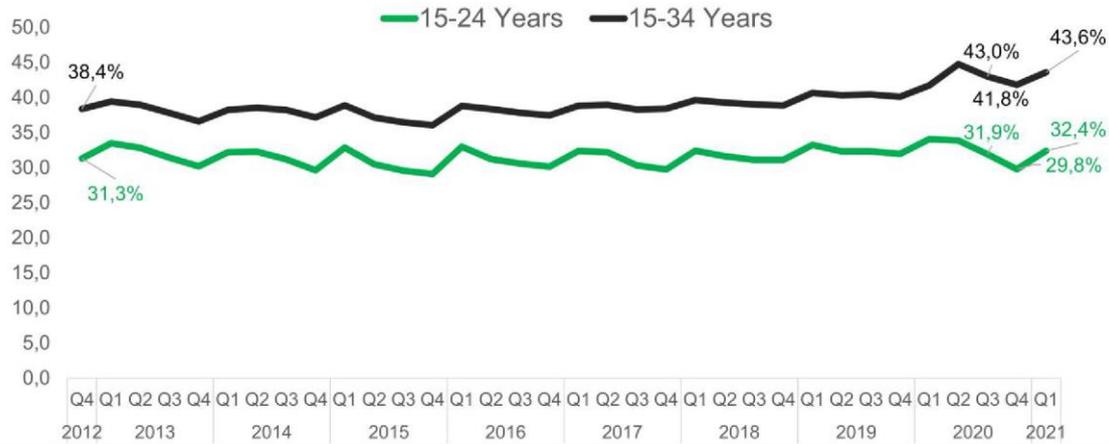
The burden of unemployment is also concentrated amongst the youth as they account for 59,5% of the total number of unemployed persons. The unemployment rate among the youth is high irrespective of education level. The graduate unemployment rate was 40,3% for those aged 15–24 and 15,5% among those aged 25–34 years, while the rate among adults (aged 35–64 years) was 5,4%.

Some of these young people have become discouraged from participating in the labour market and they are also not building on their skills base through education and training – they are not in employment, education or training (NEET).

Of the 10,2 million persons aged 15–24 years, 32,4% (approximately 3,3 million) were not in employment, education or training – implying that close to one in three young South Africans between the ages of 15 and 24 years were disengaged with the labour market in the first quarter of 2021. The NEET rate, seen in conjunction with unemployment rates over 60%, suggests that the youth face extreme difficulties engaging with the labour market in South Africa.

Approximately **3,3 million (32,4%)** out of 10,2 million young people aged 15-24 years were not in employment, education or training (NEET). The overall NEET rate increased by 1,7 percentage points in Q1:2021 compared to Q1:2020.

NEET rate ages 15-24 & 15-34, 2012-2021



CULTURAL AFFAIRS

The country's unemployment rate currently stands at 34, 4%. The North West Province unemployment rate as at June 2021 compared to March 2020.

The impact of COVID-19 pandemic will continue to impact negatively on the 2022/23 financial year in the delivery of services by the department as well as the provision of resources. The impact will most likely affect the arts and culture industries. The limited funding will undoubtedly continue over the MTEF budget cycle which will have a serious impact on the achievement of the department's key objectives.

The arts and culture sector is dynamic and ever-changing as it is intertwined with all forms of human activity, it has multiple opportunities for the community of the North West. It should be noted that the environment is characterised by high unemployment, inequality, low skills levels, crime and several social ills. Arts and culture remains one important avenue to address all aspects of community life. As a sector it is full of creatives, who expects the department to partner through financial and non-financial resources. The Covid19 pandemic adversely affects the sector, which over the years relied on gatherings to sell their craft. It is against this background that the department is seeking alternative ways of implementing the arts and culture-related programs.

The nature of this sector dictates that the department should partner with relevant stakeholders to successfully achieve its mandate. As a matter of principle the department will continue to participate in the IDPs of Municipalities through relevant structures. Through partnership with Non-Profit Institutions (NPIs, NGOs, Foundations etc.), Private Event Organisers, Funding Institutions, Art and Culture Formations etc.

The department will be able to mobilise resources to implement various programmes in the APP.

Fragmentation within the sector remains a major problem, making it difficult for the department to link with every individual within the sector. During the financial year 2021/2022 the department had several interactions with the interim structure of the Cultural and Creative Industries of the Province to devise means and ways of ensuring the existence of a strong federation.

Integrated planning with municipalities and other related institutions remains a challenge. The department will continue to make inputs into the municipalities IDPs through the established forums.

Political unrests and community conflicts happen from time to time, negatively affecting the planned programs of the department. This sometimes results in the destruction of arts centres and other infrastructure meant to enhance service delivery. Community conversations are meant to create a climate of negotiations as tools for resolving conflicts.

LIBRARY AND ARCHIVE SERVICES

Critical to the Department in the 2022/23 -25 MTEF is developing and approving a strategy to address the schedule 5 imperative, which is the library function shift. The Libraries, either than national are listed in Schedule 5 Part A of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996), as exclusive competency area of provincial sphere of government. The library function in the Province remained a concurrent function and there has been no progress register to take full responsibility. Municipality do not have capacity and in most municipality willingness is also lacking.

There are hundred and eighteen (118) libraries that are operational in the province. In the financial 2021/22 six new libraries were completed increasing the number of libraries in the Province to a hundred and twenty four. Although there was an increase in number of libraries there have been various factors that affected the operations of libraries and as a result, only a hundred and eleven libraries were operational. Four of the new libraries were not ready for operation as they are still to be provided with furniture and staff and this will be done at the beginning of 2022/23 financial year. There are libraries that due to structural defects could not be opened and additional funding has to be provided for major maintenance. A library that was operating in a hospital remained closed due to Covid-19 restrictions.

The provision of library and archives services was affected by the Covid-19 restrictions and was only allowed to open for public access under Alert level 3 of lockdown. The libraries and archive repository were required to operate under strict Covid-19 safety protocols and where a facility was not complying, it could not open for public access. The Department stepped in to assist the libraries in the local municipalities of Tswaing, Naledi, Kagisano Molopo and Ramotshere Moiloa with needed materials including

sanitizers, hand washing soap, bleach and dispensers to allow those libraries to be opened for public use.

The projects of building libraries in Dinokana and Wolmaransstad Ext 15 that were put on hold in 2020/21 due to budget cuts, were reintroduced in 2021/22 financial year and will be completed in 2023/24.

The tender for design, manufacturing and delivery of specialised library furniture (ACSR113/2020) was in place at the beginning of the financial year and made it possible for the new libraries to be provided with furniture and opened for use. This includes the libraries in Lethabong, Southey, Redirile, Reagile, Logagane. The conditional grant for community libraries has been the funding source that is used for library furniture, library books, compensation of employees, internet and WI-FI, E-books subscription supporting local municipalities in delivering library service through transfer payments.

The Department has prioritised partnership with the South African Library for the Blind (SALB) to maintain support for the services for people with visual disabilities which has been expanded to include the narration of published indigenous language books into audio in 2021/22 resulting is 6 books available in audio for use by blind, visually impaired and any community member with print disability.

The Records Administration Sub-programme continues to monitor records management in Governmental bodies, which include government departments, local municipalities and state owned enterprises through records inspection programme. The Programme established partnership with SALGA to empower local municipalities and improve the records management system in local municipalities.

The Department accepted the proposal of SITA to introduce the ATOM system, which is an automated archival system in partnership with National Archives and Records Services.

The programme rolled out outreach programme to reach various communities to promote and create awareness of the programmes of libraries and archives.

SPORTS AND RECREATION

Implementation of Strategic Plan and Annual Performance Plan is said to happen within an environment characterised by a variety of challenges.

The outbreak of the Covid-19 pandemic has been declared by the Presidents' declaration of the national state of disaster as well as the subsequent extension of the lockdown, aimed at slowing down the spread of the virus and to prevent massive loss of life. The situation provides the department with opportunities as well as risks to plan and implement the programs. The opportunities need to be harnessed and the identified risks need to be mitigated in order to promote the service offerings of the department.

The various stakeholders such as municipalities, North West Sports Confederation, Federations, Clubs, Sports Councils and Mmabana Art, culture and Sport Foundation are important stakeholders in ensuring that the "new normal" is confronted with the ability to plan and deliver services to the North West communities. Despite the challenges faced by these stakeholders an emphasis must be made to ensure that there is coherence in the planning and the implementation of sports and recreation programs to avoid duplication.

The slow economic growth present a risk to the departmental baseline as a result programme implementation is affected. The department together with its partners will explore ways to generate revenues and other sources of funding (lottery, sport trust, MIG) for the province.

The Department and Municipalities are the custodians of sports and recreation facilities. Currently the state of sports and recreation facilities in the province is not up to standard and thereby there is a need for municipalities to utilise the municipal infrastructure grant in terms of building to support social cohesion initiative.

6. INTERNAL ENVIRONMENT ANALYSIS

The department has put measures in place to keep up to date with the changes in regulation about procurement of COVID-19 related expenditure. The changes in regulations have compelled the department to review the existing policies to align with the regulations to regulate the internal environment which the department is operating within. The reprioritising of the budget has also compelled the department to re-look into the reprioritising of services across the Province.

The department has planned to increase the EPWP intake this year, office space remains a challenge. Budget constraints makes it impossible for the department to meet the demands presented by the arts and culture sector.

In 2020/21 financial year there was a downward reduction of R118.3 million both on equitable share and conditional grants (R69.9 million equitable share, R3.3 million own revenue, R34.8 million community library service grant, R14.6 million mass participation) during the special adjustment budget towards the assistance of Covid-19 pandemic. For the 2021/22 financial year the baseline of R709.6 million was reduced during the adjustment budget to R694.8 million which created a negative impact in the 2022/23 baseline as the cuts were over the MTEF period.

The budget for 2022-23 is R744.4 with an increase below 4%. The budget is inclusive of three conditional grant to an amount of R202.7. The department is experiencing no growth from baseline budget. The impact of the budget cut is mainly on Compensation of Employees and Goods and Services which has affected the full implementation of organogram as well as full implementation of activities as per Annual Performance plan.

Complying with COVID-19 measures meant that most operations were not fully active especially at Alert level 4 and 3. The restrictions of lockdown were responded to by adopting a different approach to performing duties in the different areas of the library, records and archive service. The protection of vulnerable employees, those over the age of 60 and those with comorbidities resulted in number of official staying at home and just a few working from home. Up to alert level 3 and for the duration of COVID-19, the employee classified as high risk will not be reporting for work and those working from home must be provided with appropriate resources to make them more productive.

The Department has intensified compliance with the ICT Risk Register and re-establishment of ICT Steering Committee in order to mitigate risks as and when they occur. The Roll out of Data platform called Azure program is also assisting us in creating a safer environment for users to be able to safe guard their information in our Provincial IT infrastructure in the entire Department. This Azure roll out program will assist in the general security and network security, governance privacy and compliance features.

In the Arts and Sports sector, women are not only severely under-represented in the workforce, particularly in key creative roles and decision making positions, but they also have less access to resources and are generally benefit much less than men. The department decided to institutionalise the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework {GRPBMEA}, across administration. The Department believes the Procurement Bill and Preferential Procurement Policies are an instrument for growth, and these will further drive new SMME's inclusion into the mainstream economy, and the targeted 40% allocation to women will be a key enabler to widening the entry of women in the economy. This will result in the generation of gender responsive data and evidence, including gender statistics which is an integral component of the GRPBMEA Framework and system.

The Department has started a process of implementing programs through the District Development Model. This will ensure that a larger part of resources are placed at districts for implementation of various programs. Most of the critical positions (specialists) have been filled to ensure that programs are properly executed. There are policies in place such as Sexual Harassment Policy, IT policy, SCM Policy etc. to enable the department's functionality.

Sports and recreation is one of the most effective drivers for sound social cohesion amongst communities. Since the outbreak of the Covid-19 Pandemic the department has been challenged by amongst others budgetary constraints, inactiveness of communities, closure of departmental facilities, health care and safety paradigms. The relationship between funding and budgets to actual implementation has a bearing on the needs of stakeholders in relation to their activities and the support to stakeholders/partners.

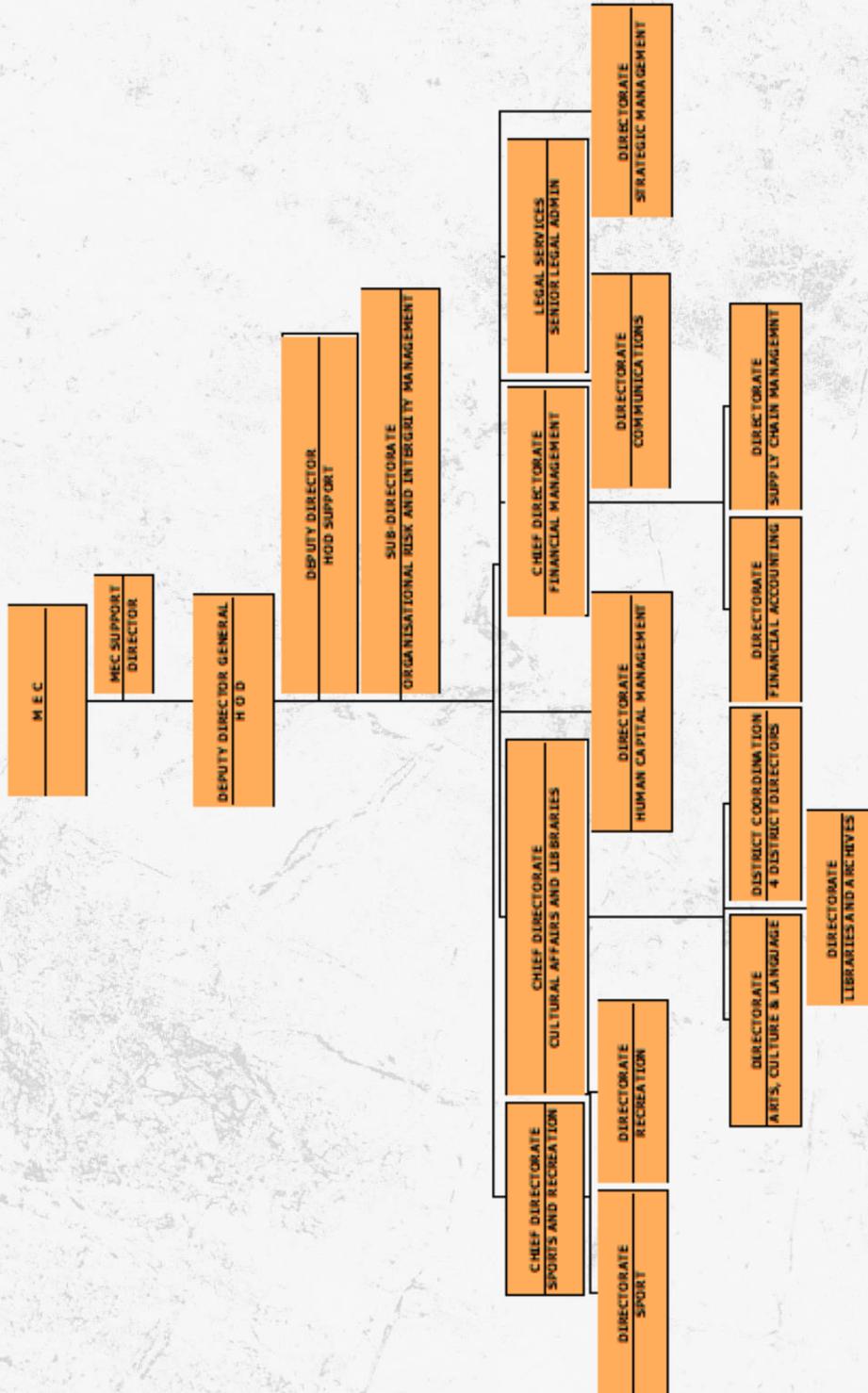
One of the many challenges the Chief Directorate is facing is the lack of human resource capital (staffing). The impediment of under staffing has an impact on the delivery, organisation, evaluation (monitoring) and effective implementation of programmes to our communities.

The limited budget which causes constraints towards achieving the Chief Directorates objectives. Furthermore, the marketing and communication of the programs is critical more so during this period where communities need to be kept abreast with the departmental programmes.

Departmental Sport and Recreation facilities have also suffered under the strain of the pandemic. These facilities have been the face of the Department and therefore needs urgent maintenance intervention. Monitoring and security support in these difficult times becomes also of utmost Importance as each programme and activity must be adhered to due to strict protocols.

The internal environment requires new adaptations and resources to strengthen the operations of the Chief Directorate. This “new normal” as much as it is a challenge must be perceived as an opportunity to grow sport and recreation.

ORGANIZATIONAL STRUCTURE OF THE DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION IS AS BELOW. THE DEPARTMENT HAS ALIGNED THE STRUCTURE WITH SDM.



As each and every organisation rely on its resources to ensure that they provide decent and effective service to the community at large, especially its human resource. It is on that basis that the Department have through its organisational structure attempted to address the issue of the required human resource. However, due to the limited financial resource and the continuous reduction of the budget especially the

Compensation of Employee (CoE), the department may not fully implement its mandate in terms of the current structure. In terms of the prescripts governing the organisational structure, only funded posts are required to be shown in the organisational structure.

In terms of the top structure of the department, the department has filled most of the Senior Management posts (SMS) with the exception of two posts (2) i.e. Head of Department and Director: Arts and Culture. However, the recruitment process of the said posts is underway and will be filled during the 2022/2023 financial year.

With its limited resources, the department is currently revising its current structure to ensure that it reflect more on service delivery at district level i.e. to ensure it is aligned with the district model. This will be done with consideration of the limited financial resources for additional human resources.

INTERNAL AUDIT CONTROLS

The department has made strides establishing the Internal Control Unit as part of enhancing compliance by filling the two advertised posts of Internal Control at the level of Deputy Director and Assistant Director. The post of Deputy Director Internal Control has been filled with the Assistant Director to fill at a later stage.

The established the Internal Control Office will be responsible for improving internal control deficiencies within the department.

RISK MANAGEMENT

On the new beefed-up Structure, the department has moved the Risk Management Unit to reside under the Office of the Head of Department and it is called the Organisational Risk and Integrity Management Unit. Currently, there is only one official on AD level who man the Unit and therefore the Department will capacitate the Unit.

The Department, as part of enhancing compliance has advertised and conducted interviews to fill the Deputy Director (Chief Risk Officer) position. The other positions, Assistant Director: Ethics and Fraud and Anti-Corruption and Risk Practitioner (level 8 – positions not sure if latter 2 positions were advertised) and it is anticipated to be advertised and filled as soon as possible. By beefing-up the Organisational Risk and Integrity Management Unit, the Department will be in a position to conduct the long overdue Operational, Information Communication Technology (ICT), Supply Chain Management (SCM) and Fraud Risk Assessments.

The Independent External Risk Management Committee (RMC) Chairperson and one Independent External Risk Management Committee Member has been appointed for 2021/2022 Financial Year and the Department is still looking for another External Independent Member to be in compliance. The reset of the RMC comprise of eight internal Senior Managers which is a total of 10 currently. The Provincial Risk

Management Unit (PRMU), Provincial Internal Audit (PIA), District Directors and the Secretariat (Organisational Risk and Integrity Management) are standing invitees.

The following enabling documents were approved on the 26th March 2021, except for the Implementation Plan that was separated and approved on the 28th April 2021 for implementation in the 2021/2022 Financial Year, i.e.:-

- a) Risk Management Committee Charter;
- b) Enterprise Risk Management Committee Policy;
- c) Enterprise Risk Management Strategy;
- d) Enterprise Risk Management Implementation Plan.
- e) Key Performance Indicators (KPI's) Plan of RMC.
- f) Self-Assessment Tool for RMC.

Risk Management Committee Schedule.

FRAUD AND CORRUPTION

The following enabling documents for Fraud and Corruption were approved on the 26th March 2021, except for the Fraud and Anti-Corruption Implementation Plan that was separated and approved on the 28th April 2021 for implementation in the 2021/2022 Financial Year:-

- i) Fraud Prevention and Anti-Corruption Policy;
- ii) Fraud Prevention and Anti-Corruption Strategy;
- iii) Fraud Prevention and Anti-Corruption Implementation Plan.

Whistle-Blowing Policy and Form.

ALIGNMENT TO THE NATIONAL PRIORITIES

From the eight priorities drawn by the North West Province from the National Development Plan, the following applies to the Department of Arts, Culture, Sports and Recreation:

Priorities	Outcome
National Priorities as outlined by the President of South Africa	

Priorities		Outcome
1.	Economic transformation and job creation	Access to economic opportunities by communities
2.	Education, skills & health	Developed Arts, Culture, Sports and Recreation
3.	Social cohesion & safe communities	Developed Arts, Culture, Sports and Recreation
4.	Building capable, ethical and developmental state	Sound and ethical governance

NATIONAL DEVELOPMENT PLAN IMPERATIVES

- Focus on the development and growth of the rural economy; due to the predominant rural character of the Province; by providing opportunities for artists and crafters to advance themselves economically through focused support on rural and township-based enterprises as a way of providing and sustaining employment.
- Transforming the society and uniting the Province through Departmental programmes. These include but not limited to the following; facilitating and co-ordinating Social cohesion initiatives & dialogues, Celebration of significant national days, as well as promotion of national symbols and orders.

MTSF OUTCOMES

- The Department contributes to the Medium-Term Strategic Framework Outcomes through all of the Departmental programmes. Projections in respect of targets for the outer years are captured for all our programmes.

The sport sector feature in outcome 14, sub-outcome 3 and other related key issues are as follow:

- Increasing access of South African citizens to sport and recreation facilities
- Providing Mass participation opportunities
- Advocating transformation in sport and recreation
- Developing talented athletes by providing them with opportunities to excel
- Supporting high-performance athletes to achieve success.

Linkages to long term infrastructure and other capital plans are also reflected in the Annual Performance Plan indicative of our contribution towards the Medium-Term Strategic Framework outcomes.

PROVINCIAL PRIORITIES

The Department has been identified as one of the contributors to the economy through Arts and Culture.

Priorities		Outcome
Provincial priorities as outlined by the Premier		
1.	Addressing unemployment and creation of job opportunities	Access to economic opportunities by communities
2.	Reduction of crime in mining towns and farm areas	Developed Arts, Culture, Sports and Recreation

THE DEPARTMENT RESPONDS AS FOLLOWS TO THE 2022/23 SOPA PRONOUNCEMENTS:

STATE OF THE PROVINCE ADDRESS (SOPA) PRONOUNCEMENT	LINK TO OUTPUT INDICATORS
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STATE OF THE PROVINCE ADDRESS (SOPA) PRONOUNCEMENT	LINK TO OUTPUT INDICATORS
Institutionalize the implementation of the gender responsive planning, budgeting and monitoring.	1.3 Number of institutional interventions conducted
Construction of Desmond Tutu Museum	2.11 Number of Heritage Sites Developed

Part C

Measuring Our Performance

PART C: MEASURING OUR PERFORMANCE

7. Institutional Performance Information

Outcomes, Outputs, Output Indicators and Targets

7.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION AND SUPPORT									
1.Sound and ethical governance	Improved audit outcomes	1.1 Audit Outcome	New	New	Unqualified audit opinion	Audit opinion	Clean Audit opinion	Clean Audit opinion	Clean Audit opinion
	Implemented National Strategic Plan (NSP) to end gender based violence and Femicide	1.2 Number of interventions conducted to implement the NSP on Gender Based Violence and Femicide.	New	New	New	New	12	12	12
2. Access to economic opportunities by communities	Institutionalised machineries on Gender equality, youth & children, disabilities and older persons	1.3 Number of institutional interventions conducted	New	New	New	New	05	05	05

Economic empowerment, participation and ownership of women, youth & children, persons with disabilities and older persons	1.4 Number of interventions to support economic empowerment and participation of women, youth & children, people with disabilities and older persons implemented	New	New	New	New	12	12	12
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OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 1: Sound and ethical governance					
1.1 Audit outcome	Clean Audit opinion	00	Clean Audit opinion	00	00
1.2 Number of interventions conducted to implement the NSP on Gender Based Violence	12	03	03	03	03
OUTCOME 2: Access to economic opportunities by communities					
1.3 Number of institutional interventions conducted	05	02	01	01	01
1.4 Number of interventions to support economic empowerment and participation of women, youth & children, people with disabilities and older persons implemented	12	03	03	03	03

Planned Performance over the MTEF

Contribution of outputs towards achieving outcomes and impact

Good governance underpins all of the Department’s work and as such, Programme 1 contributes to the achievement of all of the Department’s outcomes. The department intends to improve its audit outcome from unqualified to a clean audit opinion.

Explanation of planned performance

The Financial Management Plan serves as a tool to monitor external and internal audit findings. Through the implementation of the plan, the control environment within the Department improves. This entails the rigorous monitoring and follow-up of the findings on a quarterly basis.

Priorities for 2022/23

The Department will continue to implement the Gender Based Violence programme with an estimated Budget of R2 million,

The Department has set aside budget of R2 million for Covid-19 related consumables for 2022/23 financial year,

The programme will continue to prioritise the following non-negotiable:

- Fixed costs R70 million
- EPWP Grant R2.1 million

Budget Allocation

Table 4.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	8,265	6,682	9,771	8,081	6,431	6,431	9,020	13,095	13,684
2. Corporate Services	92,804	103,319	105,241	95,106	96,519	96,519	113,320	94,671	106,065
Total payments and estimat	101,069	110,001	115,012	103,187	102,950	102,950	122,340	107,766	119,749

Table 4.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	100,174	108,168	111,642	101,398	101,161	101,161	120,417	106,226	118,140
Compensation of employees	66,319	72,558	81,212	73,761	73,524	73,524	88,642	74,563	85,056
Goods and services	33,852	35,602	30,396	27,596	27,596	27,596	31,732	31,618	33,037
Interest and rent on land	3	8	34	41	41	41	43	45	47
Transfers and subsidies to:	353	1,075	667	1,340	740	740	804	1,466	1,531
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	233	245	260	274	274	274	287	300	313
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	830	407	1,066	466	466	517	1,166	1,218
Payments for capital assets	542	758	2,472	449	449	449	1,119	74	78
Buildings and other fixed structures	-	-	489	-	-	-	-	-	-
Machinery and equipment	542	758	1,983	449	449	449	1,119	74	78
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	231	-	600	600	-	-	-
Total economic classification	101,069	110,001	115,012	103,187	102,950	102,950	122,340	107,766	119,749

Budget Trends

The budget from 2018/19 audit outcome 2019/20 shows an increase from R110 million to R115 million, R5 million increase was due to the reprioritization of vacant funded position regarding governance within administration programme. Under current payment, Compensation of Employees from 2018/19 outcome shows an increase of R5 million which was an augmentation to the EPWP conditional grant. The budget increase by 24 per cent from 2021/22 to 2022/23 which was reprioritized for the advertised position in the 2020/21 financial year, the budget further declines in the two outer years which was due to the wage freeze increase over the 2021/22 medium term.

On goods and services, the budget shows an increase from 2018/19 outcome, which was mainly for the fixed cost of the department. The programme allocation was drastically reduced in response to the Covid-19 pandemic which necessitated the department to reprioritize the budget. The budget allocation within the administration programme was affected. During the 2021/22 adjustment, a net effect of R237 thousand was adjusted downwards from R103.1 million to R102.9 million. R237 thousand was a part of the Provincial Treasury budget reduction.

From 2021/22 adjusted allocation the programme shows an increase of 21 per cent which was attributed to the centralization of training and bursary allocation from all programmes to corporate services sub-programme. The increase was necessitated by

the centralized budget for training and development, bursaries, and gender based responsive allocation.

7.2. PROGRAMME 2: CULTURAL AFFAIRS

7.2.1 ARTS AND CULTURE

Outcome	Outputs	Output	Annual Targets
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		Indicators	Audited /Actual Performance				Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
2. Access to economic opportunities by communities	Job opportunities created for Youth, Women and People with disabilities	2.1 Number of job opportunities created.	New	New	1 040	500	300	520	300	
	Capacitated Arts and Culture Practitioners in the sector	2.2 Number of emerging creative industries practitioner developed through mentorship programmes	New	New	New	New	10	20	20	
		2.3 Number of cultural and creative industries practitioners developed through capacity building programmes	New	New	New	New	160	160	160	

		2.4 Number of artists placed in schools per year.	New	New	New	New	60	70	70
3. Developed Arts, Culture, Sports and Recreation	Organised platforms	2.5 Number of structures in the creative and cultural industries supported	New	New	10	90	100	120	120
		2.6 Number of events in the creative and cultural industries organised	New	New	New	New	80	100	100
		2.7 Number of physical structures beautified through arts.	New	New	New	New	64	70	80
	Community conversations / dialogue programme implemented	2.8 Number of community conversations / dialogues implemented to foster social interaction per year.	40	80	80	82	84	86	88

Arts and Culture Facilities upgraded	2.9 Number of facilities upgraded	12	07	03	02	03	04	04
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OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 2: Access to economic opportunities by communities					
2.1 Number of jobs opportunities created.	300	60	100	100	40
2.2 Number of emerging creative industries practitioners developed through mentorship programmes	10	00	00	00	10
2.3 Number of cultural and creative industries practitioners developed through capacity building programmes.	160	30	40	60	30
2.4 Number of artists placed in schools per year.	60	00	00	00	60
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
2.5 Number of structures in the creative and cultural industries supported	100	20	40	40	00
2.6 Number of events in the cultural and creative industry organised	80	20	40	20	00
2.7 Number of physical structures beautified through arts.	64	16	16	32	00

Output indicators	Annual Target	Q1	Q2	Q3	Q4
2.8 Number of community conversations/dialogues implemented to foster social interaction per year.	84	20	30	34	00
2.9 Number of facilities upgraded.	03	00	00	00	03

7.2.2 MUSEUM AND HERITAGE SERVICES

Outcome	Outputs	Output Indicators	Annual Targets			
			Audited Performance	/Actual	Estimate d Performance	MTEF Period

			2018/ 19	2019/2 0	2020/2 1	2021/22	2022/2 3	2023/2 4	2024/2 5
3. Developed Arts, Culture, Sports and Recreation	Implemented museums educational programmes	2.10 Number of museums educational programmes implemented	New	New	New	New	20	20	20
	Developed Heritage sites.	2.11 Number of Heritage Sites Developed	01	01	03	03	04	04	04
	Inclusive and stabilised communities.	2.12 Number of Commemorative and historical days celebrated	06	06	07	13	13	13	13
		2.13 Number of public awareness activations on the " I AM THE FLAG CAMPAIGN"	New	New	New	New	20	22	24

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
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Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
2.10 Number of museums educational programmes implemented	20	05	05	05	05
2.11 Number of Heritage Sites Developed	04	00	00	00	04
2.12 Number of Commemorative and historical days celebrated	13	03	06	01	03
2.13 Number of public awareness activations on the “ I AM THE FLAG CAMPAIGN”	20	05	05	05	05

7.2.3 LANGUAGE SERVICES

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estima ted Perfor mance	MTEF Period				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		

3.Developed Arts, Culture, Sports and Recreation	Promotion of multi-lingualism	2.14 Number of multilingual services rendered	New	New	New	20	30	35	35
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OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
2.14 Number of multilingual services rendered	30	04	10	10	06

Planned Performance over the MTEF

Contribution of outputs towards achieving outcomes and impact

Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities will be achieved through the following:-

- Promotion of South African Sign Language through collaborations with stakeholder agencies to promote regular awareness of the hearing impaired.
- Contribution to socially inclusive and safe communities, in the form of training and development of staff and language stakeholders through collaborative efforts
- Collaboration with stakeholders to promote multilingualism and literacy.
- Through the annual funding programme we contribute to creating an enabling environment which provides organisations an opportunity to enhance the life of artists, recipients, practitioners of the arts, and audiences through the support rendered.

The above outputs would contribute to the empowerment of citizens, through having access to engage in their mother-tongue language.

They will also contribute to the empowerment of citizens through its training programmes and promotional opportunities through its platforms. The activities will contribute to creating safer communities by developing arts activities that provide positive alternative activities and safer spaces for the youth. Through the organised

platforms, communities celebrate their local identities and narratives that enhance social cohesion.

Explanation of Planned Performance

Over the next three years the department will prioritize regulatory framework to industrialize the arts and culture sectors. The Cultural and Creative Industry Federation of South Africa (CCIFSA) will be resourced to enable proper flow of communication between the department and the sector. The Telenovela will be implemented during the second year of the MTEF. The funding criteria will be reviewed and merged with that of Mmabana to ensure one funding stream

The film office and Film Commission will be fully functional and able to help generate income for the film sector in the province.

Priorities for 2022/23

- Promotion of the liberation heritage route- R1 million
- Establishment of the film commission- R500
- Implementation of a North West based Telenovela- R1 million
- Mahika Mahikeng- R10.5 million
- Desmond Tutu Memorial Museum- R5 million
- Transfers to Departmental Agencies and Non Profit Institutions- R142.9 million;
- Call for proposal - R5 million.

The impact of COVID-19

To mitigate economic effects caused by of Covid 19, the department rolled out a sector relief fund which was aimed at financially assisting arts and culture practitioners.

To cushion the harsh impact of Covid 19 pandemic within the Cultural and Creative Industries, the department developed a recovery plan for artists across the province. The recovery plan amongst others will include a call for proposals for funding, employment of more than 400 contract workers through the EPWP programme, and the implementation of the department's flagship programme across the province. The recovery plan will also stimulate economies in the related sectors such as tourism and manufacturing.

The creative industry was badly affected by the covid-19 because of the lock down restrictions which led to high unemployment rate.

The department had to rely mainly on ICT for service delivery. Staff members have to work on a rotation schedule which meant that they were not full time present at the offices working remotely. As a result service delivery was compromised.

The department had to come up with alternative means to implement programmes. Most programmes were implemented by means of digitization. The use of digitisation has proven to be convenient and compliant to the current regulations, however the costs thereof are relatively high as compared to the ways programmes were implemented before.

GENDER BASED VIOLENCE AND FEMICIDE (GBV&F)

The department plans to host Community Conversations Sessions on GBVF in communities with Stakeholders on prevention and striving for change. The dialogues will provide a platform for men and women across various racial divides and backgrounds to deliberate on a variety of issues affecting women in the community and the country at large. Issues such as Gender Based Violence & Femicide (GBV-F), gender equality, alcohol and substance abuse, Social Cohesion & Nation Building. Furthermore, this dialogic platform will also allow community leaders and youth to robustly engage on the following thematic areas among others:

- Men & Women's perspective on issues relating to Gender-Based Violence and Femicide.
- The role of men and inclusion of boy-child in public discourse.
- Impact of substance and alcohol abuse as one of the drivers of GBV-F.
- Socio-economic impact of COVID-19 towards women.
- Gender equality.
- Factors that aggravate GBV

Budget Allocation

Table 4.11 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	73,280	63,458	33,571	6,759	10,426	10,426	7,650	8,002	8,364
2. Arts And Culture	209,185	194,573	183,826	202,317	209,407	209,407	198,844	185,126	192,936
3. Museum Services	23,572	26,011	20,746	29,348	19,948	19,948	16,247	17,975	17,782
4. Language Services	12,118	13,516	12,563	14,889	13,759	13,759	13,197	13,319	13,915
5. Heritage Services	-	-	-	5,786	2,186	2,186	8,016	4,193	4,381
Total payments and estimates	318,155	297,558	250,706	259,099	255,726	255,726	243,954	228,615	237,378

Table 4.12 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	144,538	129,639	107,382	113,407	105,625	105,625	97,615	85,320	87,650
Compensation of employees	52,591	68,763	66,277	77,466	68,816	68,816	65,804	54,699	55,653
Goods and services	91,913	60,872	41,105	35,847	36,715	36,715	31,712	30,517	31,888
Interest and rent on land	34	4	-	94	94	94	99	104	109
Transfers and subsidies to:	161,738	167,202	142,552	143,871	148,780	148,780	144,949	142,035	148,411
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	119,004	119,230	129,452	129,899	137,459	137,459	129,997	131,567	137,473
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42,108	47,804	13,001	12,676	7,754	7,754	14,594	9,050	9,456
Households	626	168	99	1,296	3,567	3,567	358	1,418	1,482
Payments for capital assets	11,879	717	772	1,821	1,321	1,321	1,390	1,260	1,317
Buildings and other fixed structures	9,106	-	-	1,000	500	500	500	-	-
Machinery and equipment	893	717	772	821	821	821	890	1,260	1,317
Heritage Assets	1,880	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	318,155	297,358	250,706	259,099	255,726	255,726	243,954	228,615	237,378

Budget Trends

The budget from 2018/19 outcome shows a decline of R20.5 million, and further decline in 2019/20 financial year, the decline was emanated from the budget reduction imposed by provincial treasury.

Arts and culture sub programme, shows a decline from 2018/19 financial year with R14.1 million and further declines by R10.7 million in the 2019/20. Inclusive in the allocation of the sub-programme was an allocation for Mmabana Arts Culture Foundation, which the allocation was reduced by R10 million in order to respond to the departmental budget reduction.

The museum services sub programme show a decline from the 2019/20 financial year with an amount of R5.6 million. From the 2020/21 financial year the budget increases with R8.6 million, inclusive in the R8.6 million is the earmarked funds for Moses Kotane Statue.

Language Services sub-programme is the promotion of multi-linguicism and development of historically marginalised languages, and the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The sub-programme reflects a healthy growth over the 2021 Medium Term Expenditure Framework and provides for the continuation of provision of support to reading and writing clubs. The department through the sub programme will improve the use of language in the province.

In the 2020/21 financial the programme surrendered a net effect of R45.1 million towards the Covid-19 relief in the special adjustment, the reduction was mainly on (management R6.7 million, cultural affairs R40.1 million and R1.6 million in museum and heritage).

The 2021/22 budget allocation is depreciating by 12 per cent from the main appropriation of R259 million, the reduction is due to the reclassification of Klein Marico budget from Arts and Culture sub-programme to recreation sub programme and the centralising of fixed cost to management under sports and recreation programme.

7.3 PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

7.3.1 LIBRARY SERVICES

Outcome	Outputs	Output Indicators	Annual Targets		
			Audited /Actual Performance	Estimated Performance	MTEF Period

			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.Developed Arts, Culture, Sports and Recreation	Libraries established per year	3.1 Number of libraries established per year	New	New	New	New	07	02	03
	Public awareness programmes conducted in libraries	3.2 Number of public awareness programmes conducted in libraries	New	New	New	New	12	12	12
	Indigenous language books available in audio format	3.3 Number of indigenous language books narrated into audio books	New	New	New	06	50	60	60

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
3.1 Number of libraries established per	07	0	03	0	04

Output indicators	Annual Target	Q1	Q2	Q3	Q4
year					
3.2 Number of public awareness programmes conducted in libraries	12	03	03	03	03
3.3 Number of indigenous language books narrated into audio books.	50	10	15	15	10

7.3.2 RECORDS AND ARCHIVES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3. Developed Arts, Culture, Sports and Recreation	Archival groups arranged for retrieval	3.4 Number of archival groups arranged for retrieval	New	02	02	02	03	04	04
	Records Classification System approved	3.5 Number of records classification systems approved.	New	05	05	06	06	00	00

Public awareness programmes conducted in archives	3.6 Number of public awareness programmes conducted in archives	New	New	New	New	05	05	05
Oral history programmes conducted	3.7 Number of oral history programmes conducted.	04	06	07	07	07	07	07
Records management systems implemented by government institutions	3.8 Number of approved records classification systems allocated with disposal authority.	00	00	05	06	07	07	07

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					

Output indicators	Annual Target	Q1	Q2	Q3	Q4
3.4 Number of archival groups arranged for retrieval	03	01	01	0	01
3.5 Number of records classification systems approved.	06	02	02	02	00
3.6 Number of public awareness programmes conducted in archives	05	01	02	01	01
3.7 Number of oral history programmes conducted.	07	01	02	03	01
3.8 Number of approved records classification systems allocated with disposal authority.	07	02	02	02	01

Planned Performance over the MTEF

Contribution of outputs towards achieving outcomes and impact

The Department will continue to support municipalities in the rendering of public library services in the Province that are:

- free, equitable and accessible;
- provide for information, reading and learning needs; and
- promote a culture of reading, library usage and lifelong learning
- Continuous awareness programmes will be rolled out to communities for social cohesion.
- Digitising archival records and implementation of Access to Memory (Atom) in the archives will increase the accessibility of archival holdings to meet the needs of users worldwide.
- Training of staff members of governmental bodies in records management practices will continue, as well as records management inspections in governmental bodies to assist with the proper creation and maintenance throughout the lifecycle of records.
- Procuring and providing library material to promote a culture of reading and lifelong learning

- Increasing services for the blind, visually impaired and print-disabled end users
- Continuing with promotional and awareness programmes to enhance library use.
- Providing funding for establishment of libraries and upgrades to existing libraries
- Transferring funding to municipalities for library staff and some operational costs
- Sound records management in governmental bodies is fundamental for good governance, which will provide a basis for accountability and the protecting of the rights of individuals.
- Increased and improved access to archival records.
- Improved records management services in governmental bodies
- Well preserved archival heritage
- Increased knowledge of historical information.

Explanation of planned performance

Over the MTEF Seven (7) new libraries will be built and handed to communities. The building projects, funded through the grant are listed in the Departmental project list (B5). The completed libraries will be resourced with furniture and equipment, ICT infrastructure and computer equipment books and staff. The library and archives outreach programme will be rollout in identified communities throughout the province. The aim of the outreach is to create awareness of the programmes of the Department. The Department will strengthen the partnership with stakeholders in implementing service for people with visual disabilities. In the MTEF the programme will increase the number of indigenous language books narrated to audio. The South African Library for the Blind will manage the process of narration and audio books will be available online and in daisy reader format.

The Programme will continue over the MTEF to ensure that the arrangement and description of records held in the repository is done to ensure that they are correctly arranged and accessible to the clients. Finding Aids will be produced for all records that are arranged. The Archives Sub-programme will conduct oral history interviews in selected communities and will rollout oral history awareness to learners, educators and traditional authorities. The Programme will support Government institutions with implementing of proper records management system. During the MTEF the focus will be on issuing of disposal authorities to approved records classification system of identified governmental bodies.

Priorities for 2022/23

- Transfers to Local Municipalities, - R19.5 million
- Provision of Library books, materials and furniture – R11.6 million
- Oral history, Records and Archives awareness programmes R1 million
- Construction, renovation and upgrading of the following libraries – R44.4 million
- Dinokana
- Wolmaranstadt (Tswelolang)
- Mabeskraal
- Ganyesa
- Matlosane Extension Library
- Coverdale/Boitumelong
- Bodibe
- Four Modular Libraries

The impact of COVID-19

The libraries and archive repository will operate under strict health and safety protocols of Covid-19. This will mean that libraries must be provided with sufficient sanitizers, disinfectants and protective material for staff and clients visiting libraries. The libraries and archives repository must comply with regulations of the risk adjusted levels as pronounced. During the Covid-19 pandemic libraries will accept only 50% of users in a library at a time. Social distancing will be maintained and clients will be screened at the entrance of the library and the repositories. Awareness programme will be conducted for limited number of people.

Budget Allocation

Table 4.14 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	7,446	8,333	5,108	5,781	7,545	7,545	7,331	7,171	6,995
2. Library Services	152,014	146,591	130,000	183,945	179,517	179,517	185,818	200,221	204,212
3. Archives	8,873	8,306	8,318	12,729	8,846	8,846	10,457	11,531	12,051
Total payments and estimates	168,333	163,230	143,426	202,455	195,908	195,908	203,606	218,923	223,258

Table 4.15 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	116,406	114,295	108,268	140,769	136,982	136,982	136,077	145,674	149,249
Compensation of employees	78,170	84,448	83,125	99,837	87,137	87,137	86,007	84,707	83,011
Goods and services	38,236	29,847	25,143	40,932	49,845	49,845	50,070	60,967	66,238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15,948	16,909	12,437	20,271	19,328	19,328	21,554	25,758	26,916
Provinces and municipalities	15,047	15,399	11,402	18,408	17,465	17,465	19,544	22,877	23,906
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	800	900	600	900	900	900	1,000	1,827	1,909
Households	101	610	435	963	963	963	1,010	1,054	1,101
Payments for capital assets	35,979	32,026	22,721	41,415	39,598	39,598	45,975	47,491	47,093
Buildings and other fixed structures	35,782	31,267	22,100	39,680	36,079	36,079	44,495	45,946	45,478
Machinery and equipment	197	759	621	1,755	3,519	3,519	1,480	1,545	1,615
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168,333	163,230	143,426	202,455	195,908	195,908	203,606	218,923	223,258

Budget Trends

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. There is no growth in the sub programme over the Medium Term Expenditure Framework the Library Services sub-programme caters for the provision of a public library service to affiliated municipal public libraries throughout the province. The aim of this sub-programme is the improvement and provision of access to the libraries by all communities in the province.

The increase in the outer years caters for continuation of provision of support to public libraries for conducting monitoring, stocktaking, as well as the provision of library materials, such as e-books and . In addition, the department will continue to transfer funds to municipalities in respect of provincialisation of libraries which entails provision of staffing and operational costs of libraries.

The central function of the Archives sub-programme is to acquire, preserve and manage public and non-public records in order to ensure public access to the nation’s archival heritage. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The programme has a budget for conditional grants which is under library services programme. Reclassification of minor assets where books were purchased to inventory which reduced the budget of books. The budget has been correctly allocated under inventory: other supplies since 2018/19 under conditional grants.

During the 2020/21 financial year the programme budget was reduced with a net effect of R46.9 million towards the Covid-19 relief. The reduction was mainly on the community library service grant. In the 2021/22 financial year the programme allocation was adjusted downwards with a net effect of R6.5 million which was made of R7.7 million roll over from the community service library grant, R11.2 million surrender to Provincial Treasury on compensation of employees, R3.1 million for virement and shifts within the programme. The R11.2 million surrender was specifically on compensation of employee.

From 2021/22 adjusted appropriation the budget is growing by 3.8 per cent and 4.2 per cent in the middle and outer year. The growth is necessitated by the minimal increase on community service library conditional grant.

7.4 PROGRAMME 4: SPORTS AND RECREATION

Outcome	Outputs	Output Indicators	Annual Targets		
			Audited /Actual Performance	Estimated Performance	MTEF Period

			2018/19	2019/ 20	2020/ 21	2021/22	2022/2 3	2023/2 4	2024/2 5
2. Access to economic opportunities by communities.	Staff employed through conditional grant and PROREC Allocation	4.1 Number of sport activity coordinators contracted	25	26	72	76	72	70	70
3. Developed Arts, Culture, Sports and Recreation	Trained sports and recreation people	4.2 Number of people trained in Sports and Recreation Programmes	240	260	100	820	750	646	600
	Supported learners in school sport	4.3 Number of learners participating at the district school sport tournaments	New	New	New	New	13368	13368	13368
	Supported sports and recreation structures	4.4 Number of athletes supported by sport academies.	1500	560	570	600	540	496	496
	Support provided to athletes and structures	4.5 Number of schools, hubs, clubs provided with equipment	299	299	199	304	274	246	246

		and/or attire as per established norms and standards							
		4.6 Number of sports and recreation structures supported	New	New	03	03	03	03	03
	Recreation facilities maintained	4.7 Number of recreation centres maintained	New	New	New	New	04	04	04

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 2: Access to economic opportunities by communities					
4.1 Number of sport activity coordinators contracted	72	72	0	0	0
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					

Output indicators		Annual Target	Q1	Q2	Q3	Q4
4.2 Number of people trained in Sports and Recreation Programmes	Schools - 120	750	60	60	0	0
	Hubs - 100		50	0	50	0
	Clubs - 180		0	90	90	0
	Academies- 350		50	100	100	100
4.3 Number of learners participating at the district school sport tournaments		13368	4860	4008	0	4500
4.4 Number of athletes supported by sport academies.		570	140	150	140	140
4.5 Number of schools, hubs, clubs provided with equipment and/or attire as per established norms and standards	Schools – 140	274	0	70	70	0
	Hubs – 24		12	12	0	0
	Clubs - 110		0	50	60	0
4.6 Number of sports and recreation structures supported		03	0	03	0	0
4.7 Number of recreation centres maintained		04	04	04	04	04

Planned Performance over the MTEF

Contribution of outputs towards achieving outcomes and impact

Access to sport and recreation for communities of the Province will be facilitated through:

- Schools organised into clusters which identify and harness talent in identified codes and build sporting excellence;

- Support for academies and sports federations to create institutional infrastructure to engage communities in sport activities;
- Recognition of sports excellence through the awarding of recognition awards;
- Creating youth employment through PROREC and Conditional Grant;
- Maintenance of Recreation Centres to increase engagement in recreational activities and to increase revenue collection.

Explanation of planned performance

The Programme intends to achieve its legislative mandate through prioritizing learners in school sport and citizens in community sport to become active through sport and recreation programmes. The schools and community clubs will be provided with the necessary resources such as training for educators and federations to improve on the overall performance. In addition, the identified schools which are under- resourced will be provided with equipment and attire in consultation with Department of Education. Emphasize will be on Rural and Farm communities.

Furthermore, clubs and federations under community sport will also receive these equipment and attire to be able to participate in their local, district, provincial and national tournaments. School sport and in particular learners will be prioritised to participate in sport so that talent is identified and developed to the next level. On the same breath the level of participation by communities in clubs and federations will be improved and accelerated through vibrant programs. Recreation programs will also be implemented in the province to ensure that the province becomes part of an active nation.

Mmabatho tennis centre will be allocated a proportion of the budget allocation for the operations. The facility will be able to stage local, district, provincial, National, and international tournaments.

In addition, the maintenance of the Mmabatho, Itsoseng and Lehurutshe stadia will be done during the period so that communities can use them. The recreation centres such as Rustenburg, Klein Marico, Donkervliet and Noyons will also be maintained to be used in order to generate revenue for the department.

Priorities for 2022/23

The following are the Programme priorities

Community Sport

- School Sport programme – R47 million
- Support to Provincial Recreation Council – R1.7 million

- Support to North West Academy and federations –R11 million
- Procurement of Sports equipment and attire- R9 million
- Sports Lekgotla – R600 thousand
- Sports Awards- R4 million
- Support to Soccer Play offs R2 million
- Disability Summit R500 thousand
- Provincial marathon – R2 million
- North West Cross Boarder Games – R2.5 million
- Rural interprovincial games – R300 thousands
- Farm games – R500 thousands
- Construction of Manthe Sports Complex- R5.3 million
- Mmabatho Stadium – R2.6 million

The impact of COVID-19

- The Covid-19 restrictions impacted on the implementation of sport and recreation activities. The school sport program was cancelled at the beginning of April 2021.
- The Department developed a recovery plan to achieve the first and second quarterly targets. The following are the activities planned for the third and the fourth quarter as part of recovery.
- Winter and summer games championships (Tennis, basketball, football, chess, table tennis, softball, netball, hockey, rugby sevens, cricket, gymnastics, volleyball)
- The above activities are implemented through physical participation.
- The recent announcement of the country's level 1 provides the sport industry with the opportunity and advantage to be able to implement sport and recreation with minimal restrictions.
- Other activities such as the cancellation of community sport (boxing, football, netball, tennis, table tennis, handball) have since resumed due to the level of restriction.

Recreation activities such as the national indigenous games, recreation day and big walk have also been implemented.

Budget Allocation

Table 4.17 : Summary of payments and estimates by sub-programme: Programme 4: Sports And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Sports	74,164	58,682	48,238	46,093	48,927	48,927	58,267	67,278	66,299
2. School Sport	53,331	34,728	25,625	46,424	46,424	46,424	47,434	47,971	49,897
3. Recreation	10,695	20,904	16,693	24,126	18,466	18,466	37,239	38,099	36,810
4. Management	-	-	-	28,309	26,409	26,409	31,647	18,692	19,531
Total payments and estimates	138,190	114,314	90,556	144,952	140,226	140,226	174,587	172,040	172,537

Table 4.18 : Summary of payments and estimates by economic classification: Programme 4: Sports And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	114,229	92,037	64,775	124,188	113,492	113,492	137,291	142,400	141,566
Compensation of employees	43,666	38,560	34,558	43,175	41,375	41,375	56,829	62,197	57,992
Goods and services	70,563	53,472	30,217	80,991	72,095	72,095	80,439	80,179	83,549
Interest and rent on land	-	5	-	22	22	22	23	24	25
Transfers and subsidies to:	17,362	21,449	20,994	14,047	22,017	22,017	31,365	28,569	29,852
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2,068	5,668	-	5,000	5,000	15,321	12,863	13,441
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17,153	17,920	14,947	12,849	16,599	16,599	14,788	14,395	15,041
Households	209	1,461	379	1,198	418	418	1,256	1,311	1,370
Payments for capital assets	6,599	828	4,787	6,717	4,717	4,717	5,931	1,071	1,119
Buildings and other fixed structures	6,512	-	4,236	5,904	3,904	3,904	5,384	500	522
Machinery and equipment	87	828	551	813	813	813	547	571	597
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	138,190	114,314	90,556	144,952	140,226	140,226	174,587	172,040	172,537

Budget Trends

For 2020/21 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues, strengthen community and clubs and partner with North West Sports Confederation to produce elite athletes. During the 2021/22 adjustment process a net effect of R4.7 million was adjusted downwards of which R2.9 million rollover for sportswear, R4 million virements and shifts, and R11.6 million declared unspent funds both compensation of employees and goods and services. In 2021/22 the budget shows an increase of 17 per cent or R23.7 million and further increases in the medium term, the increase was due to the re-allocation of Klein Marico Recreation centre from Arts and Culture programme to Sports and Recreation programme, further the increase in 2022/23 was due to the centralization of fixed cost from Arts and Culture programme to Sports and Recreation.

8. UPDATED KEY RISKS

Key Risks	Risk Mitigation	Outcome
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Key Risks	Risk Mitigation	Outcome
Inability/failure to spend the budget	<ul style="list-style-type: none"> • Coordinated planning & Monitoring implementation of operational plans (Develop monitoring template) • Decentralisation of functions • Drafting of Service Delivery Agreement • Application to SITA and Department of Public Works and Roads to implement projects 	OUTCOME 1: Sound and ethical governance
Barriers to participating into sector economic opportunities	<ul style="list-style-type: none"> • Engage relevant institutions for needs analysis • Quarterly reporting on Ethics and Integrity issues through existing Risk Management Committee • Develop and implement district based procurement Plan 	OUTCOME 2: Access to economic opportunities by communities
Inadequate participation of sector stakeholders and beneficiaries.	<ul style="list-style-type: none"> • Develop and implement stakeholder management policy and strategy • Maintenance and upgrading of facilities • Stakeholder driven approach District Development Model (DDM) 	OUTCOME 3: Developed Arts, Culture, Sports and Recreation

9. PUBLIC ENTITIES, TRADING ENTITIES AND ADVISORY COMMITTEES/ COUNCILS

Name of Public Entity	Mandate	Outcomes	Outputs	2022/23 Allocation (R '000)
Mmabana Arts, Culture and Sport Foundation	MACSF Act, Act no. 07 of 2000. responsible for developing the artistic and sporting talents of the people of North West province	Ensured sound management of institution. Significant increase in enrolment of students/ participants. Well established internal control environment. Provide training to registered learners in arts and craft. Skills transfer in high performance activities such as gymnastics, tumbling, karate, body building.	Platforms created to increase participation in provincial, national and international competitions and events	125 702
Provincial Heritage Resource Agency	Section 23 of the National Heritage Resources Act of 1999)	To identify, preserve, issue out of permits and grading of Heritage Sites		1 611
Provincial Language Committee	8 (8) (a) PANSALB Act, 1995	To advise on matters of language in or affecting the North West Province		1 342
Provincial Geographic Names Committee	Section 2(2)(a) of the South African Geographic Names Act, 1998	To advise and make recommendation on name changes of geographical features with the North West Province	Change in fatuitous names	1 342
Klein Marico Trading Entity	Regulation 19 of Treasury Regulation,	The provision of hospitality and		8 321

Name of Public Entity	Mandate	Outcomes	Outputs	2022/23 Allocation (R '000)
	2005	recreational activities		
Donkervleit and Noyons Trading Entity	Regulation 19 of Treasury Regulation, 2005	The provision of hospitality and recreational activities		7 000

10. OTHER INSTITUTIONS

NPO	Mandate	Outcomes	2022/23 Allocation (R'000)
North West Sport Academy Commission	Provide scientific support to athletes	Development of elite athletes	9 560
North West Provincial Recreation Council	Implementation of recreation programs	Active and healthy nation	1 775
North West Sport Confederation	Support to individual federations	Active and healthy nation	1 453
Municipalities			
Transfer to municipalities	<p>To provide funds for minor maintenance and operational costs (such as salaries, photocopiers, stationery and specialised library stationery etc) for the community libraries.</p> <p>Priorities and details to be specified in the business plan submitted by the municipality.</p> <p>Priority to also be given to Covid-19 activities.</p>	Improved literacy in communities	19 544

The department transfers funds annually to various beneficiaries, municipalities, committees, Non Profit Institutions, Entities, Sports Structures, Federation of Community Arts Centres, Library for the Blind.

The following are measures put in place to monitor recipients of grants/funding:

- The department signs Memorandum of Understanding with recipients to stipulate conditions and responsibilities of the department and beneficiaries;
- Quarterly meetings are held to receive reports on the use of funds;
- Inspections/visits to the site/offices of the recipients;
- Submission of business plans and audited reports;

The Provincial Internal Audit also audits the funding process and monitoring.

11. INFRASTRUCTURE PROJECTS

No.	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
New assets								
LIBRARIES SERVICES								
1.	Wolmaranstad Ext 15 Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2017	31/03/2024	18 900	11 431
2.	Lethabong Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2017	31/03/2023	18 900	1 000
3.	Southy Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2017	31/03/2022	17 422	1 000
4.	Dinokana	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2019	31/03/2024	18 790	10 200
5.	Coverdale / Boitumelong Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/03/2021	31/04/2024	19 000	1 000
6.	Bodibe Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/03/2021	31/04/2024	19 000	1 000
7.	Matlosana Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/02/2021	31/03/2024	19 700	1 064
8	Migdol Modular Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2021	31/03/2024	2 200	1 000
9	Tlapeng Modular Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2021	31/03/2024	2 000	1 000

No.	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
10	Moshana Modular Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2021	31/03/2024	2 300	1 000
11	Uitkyk Modular Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2021	31/03/2024	2 205	1 000
12	Matau Modular Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2022	31/03/2024	2 400	2 400
13	Madibe-A-Makgabane Modular Library	Library and archive services	New & Replacement Asset	Libraries established per year	01/04/2022	31/03/2024	400 ²	2 400
Upgrading and additions								
LIBRARIES SERVICES								
14.	Mabeskraal Library	Library and archive services	Upgrades & Addition	Upgrading of existing Community Library	01/04/2021	31/03/2024	10 275	4 500
15.	Ganyesa Library	Library and archive services	Upgrades & Addition	Upgrading of existing Community Library	01/04/2021	31/03/2024	10 000	4 500
SPORTS AND RECREATION								
REFURBISHMENT AND REHABILITATION								
16	Manthe Multi-purpose Centre	Multi-Purpose Sports Facility	New & Replacement Asset	Construction of new Sports Facility	01/10/2021	31/10/2023	21 000	5 384
CAPITAL TRANSFER								
17	Desmond Tutu Memorial Museum	Cultural Affairs	New & Replacement Asset	Capital Transfer	01/04/2022	31/03/2024	5 000	5 000
MAINTENANCE AND REPAIRS								
LIBRARIES SERVICES								
18	Provincial Archives Building	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2014	31/03/2024	5 059	1 000
19	Morokweng Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	1 800	1 000
20	Rekgaratlhile	Libraries	Maintenance	Maintenance &	01/04/2022	31/03/2024	250	50

No.	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
	Library	Services	& Repairs	Repairs of existing Building				
21	Vryburg Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	306	100
22	Huhudi Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	250	100
23	Gannalaagte Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	150	100
24	Delarayville Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	100	50
25	Khunwana Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	150	100
26	Bojanala District Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	1 361	1 111
27	Dr Kenneth District Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	300	250
28	Ngaka Modiri Molema district Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2022	31/03/2024	150	100
MANAGEMENT SERVICES								
30	Gaabomotho Building	Managem ent services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2014	31/03/2024	3 000	1 000
SPORTS & RECREATION								
31	Klein Marico Recreation Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2020	31/03/2022	3 000	1 000

No.	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
32	Donkervliet Recreation Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/03/2019	31/03/2022	7 113	1 000
33	Noyjons Recreation Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2020	31/03/2022	4 614	500
34	Rustenburg Recreation Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2020	31/03/2025	1 900	1 000
35	Mmabatho Stadium	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2025	10 152	2, 621
36	Itsoseng Stadium	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2025	4 562	1 027
37	Lehurutshe Stadium	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2025	4 100	1 600

MAINTENANCE & REPAIRS

CULTURAL AFFAIRS

38	Mafikeng Museum	Cultural Affairs	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2024	1 300	500
39	Mphebatho CAC	Cultural Affairs	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2024	5 00	500
40	Agisanang CAC	Cultural Affairs	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2024	500	500
41	Monakato CAC	Cultural Affairs	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/04/2021	31/03/2024		

BUDGET TRENDS FOR INFRASTRUCTURE

Building and infrastructure

Community libraries building and upgrading projects funded through the community library service grant have been under spending due to slow progress of implementing agent to implement in projects as well as slow progress by contractor.

In the financial year 2019/ 20 total allocated including rollovers for building and upgrading projects was R56, 577million. Expenditure was R31, 265 million with unspent budget of R25, 312 million. In 2020/21 financial year a total of R29, 485 million was allocated. The reduction was due to budget cuts for Covid-19 priorities which affected the implementation of new projects and caused further delay to implement new projects. R22, 099 million was spent and total under spending was R7, 384 million.

The total allocation for 2021/22 financial year including rollover was R36, 079 million with projected under sending is R18, million and this is due to slow progress to implement projects. Procurement processes are very slow and tenders for modular libraries were cancelled due to none responsive bids causing further delays in implementation.

12. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outcomes	Current Value of Agreement	End Date of Agreement
There are no Public-Private Partnerships				

Part D

Technical Indicator Description (TID)

Part D: Technical Indicator Description (TIDs)

PROGRAMME 1: ADMINISTRATION AND SUPPORT

Outcome 1: Sound and ethical Governance

Indicator title	1.1 Clean Audit Outcome
Definition	The indicator seeks to measure the improvement of the Department's audit report, i.e. well implemented PAAP, improved control measures, accurate financial statements, etc.
Source of data	Audit Report
Method of calculation / assessment	Measurement of the Department's audit/compliance status
Means of verification	Report
Assumptions	Systems are in place.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Clean Audit
Indicator responsibility	Head of Department

Indicator title	1.2 Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence and Femicide
Definition	The indicator seeks to measure interventions implemented to mainstream gender equality, reduce and contribute to eliminating GBVF and women’s, children, youth, persons with disabilities and elderly access to justice and security.
Source of data	Approved submission
Method of calculation / assessment	Counting of interventions conducted to implement the NSP
Means of verification	Programme and Attendance Registers
Assumptions	Stakeholders participation in awareness raising programmes
Disaggregation of beneficiaries (where applicable)	Women 50% Youth 40% Persons with Disabilities 07% Elderly 10%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decreased incidents of GBVF
Indicator responsibility	Deputy Director Special Programmes

Outcome 2: Access to economic opportunities by communities

Indicator title	1.3 Number of institutional interventions conducted
Definition	The indicator seeks to measure all sets of coordinated structures within and outside the department which aim to achieve gender equality for women, empowerment for youth, children, persons with disabilities and elderly in all spheres of life – civil, social, economic and cultural. To broaden the participation of all special groups
Source of data	Approved submission
Method of calculation / assessment	Counting of coordinated Interventions conducted
Means of verification	Attendance Register and Programme
Assumptions	Stakeholders attending the interventions
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Programmes and budgets are engendered to ensure the elimination of barriers to equal participation of special groups
Indicator responsibility	Deputy Director – Special Programmes

Indicator title	1.4 Number of interventions to support economic empowerment and participation of women, youth and children, disabilities and older persons implemented
Definition	The indicator seeks to measure the forms of interventions, which includes but are not limited to, hosting of symposia, conferences, workshops, campaigns, training and consultations with stakeholders for the economic empowerment and participation of women, children, youth & persons with disabilities and elderly in various economic initiatives
Source of data	Approved submission
Method of calculation / assessment	Counting of coordinated, facilitated and implemented interventions
Means of verification	Programme, Attendance Register and Evaluation Forms
Assumptions	Persistent marginalisation of women, children, youth, persons with disabilities and elderly in the mainstream economy amidst the existence of enabling legislative and policy environment and institutional support. There has been inadequate progress in their economic inclusion
Disaggregation of beneficiaries (where applicable)	Women 50% Youth 40% Persons with disabilities 07% Elderly 10%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Mainstream the economic empowerment and participation of women, children, youth, persons with disabilities and elderly within identified key economic initiatives.
Indicator responsibility	Deputy Director – Special Programmes

PROGRAMME 2: ARTS AND CULTURE

Indicator title	2.1 Number of job opportunities created
Definition	Recorded job opportunities created for beneficiaries through Arts, Culture, Heritage, Libraries and Archives through internal recruitment and external stakeholders
Source of data	Approved concept documents per programme (short to long term contracts)
Method of calculation / assessment	Simple count of job opportunities created in the industry during the financial year
Means of verification	Employment Contracts (short to long term)
Assumptions	Availability of qualified beneficiaries.
Disaggregation of beneficiaries (where applicable)	Target for Youth: 70% Target for women: 50% Target for people with disabilities: 05%
Spatial transformation (where applicable)	Township and Rural areas.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduction in unemployment
Indicator responsibility	Chief Director

Outcome 2: Access to economic opportunities by communities

Indicator title	2.2 Number of emerging creative industries practitioners developed through mentorship programme
Definition	Placement of emerging creative industries practitioners on residency programs (e.g. Universities, Galleries, Museums, Work place, CACs, Mmabana etc.) to ensure skills transfer and work place experience.
Source of data	Approved Activity Plan/submissions, Partnership/Placement Agreements.
Method of calculation / assessment	Counting of practitioners placed on residency programs
Means of verification	Attendance Register, Evaluation Forms, Monthly/Quarterly Reports.
Assumptions	Young Emerging Creative Industries Practitioners are in need of mentorship programs.
Disaggregation of beneficiaries (where applicable)	Target for Youth:70% Target for women: 25% Target for people with disabilities:05%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Self-sustainable SMMEs in the arts and culture industry.
Indicator responsibility	Deputy Director: Creative Industries

Indicator title	2.3 Number of cultural and creative industries practitioners developed through capacity building programmes
Definition	Art administrators, artists, language translators & interpreters, and heritage practitioners benefiting from capacity building opportunities provided.
Source of data	Approved Activity Plan/submissions, North West artists' database.
Method of calculation / assessment	Count of practitioners trained
Means of verification	Attendance Register, Evaluation Forms, Reports.
Assumptions	SMME's are economically viable
Disaggregation of beneficiaries (where applicable)	Target for youth: 60% Target for women: 35% Target for people with disabilities: 5%
Spatial transformation (where applicable)	SMME's In Townships and Rural Areas will Be Prioritised
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Self-sustainable SMMEs in the arts and culture industry.
Indicator responsibility	Directors

Indicator title	2.4 Number of artists placed in schools per year
Definition	Placement of artists of different genres in public schools to perform artistic works, theatre productions and assistance in learning areas.
Source of data	Approved concept document.
Method of calculation / assessment	Simple count of artists placed in schools
Means of verification	Deployment letters and signed acknowledgement letters
Assumptions	Schools will allocate time for learners to participation in arts and culture activities.
Disaggregation of beneficiaries (where applicable)	Target for women: 25% Target for Youth: 70% Target for people with disabilities: 05%
Spatial transformation (where applicable)	Schools/artist in townships and rural will be prioritised.
Calculation type	Cumulative year end
Reporting cycle	Annually
Desired performance	Optimal participation by learners in arts and culture programmes in schools.
Indicator responsibility	Deputy Director: Creative Industries

Outcome 3: Developed Arts, Culture, Sports and Recreation

Indicator title	2.5 Number of structures in the creative and cultural industries supported
Definition	The indicator seeks to support structures, artists and crafters with necessary tools to enable them to be economically viable and to access local and international markets.
Source of data	Approved submission
Method of calculation / assessment	Count of support provided to structures, artists and crafters
Means of verification	Itinerary / signed Acknowledgement letter [Beneficiary]
Assumptions	Local and International Markets have an appetite for locally produced content and products.
Disaggregation of beneficiaries (where applicable)	Target for women: 25% Target for youth: 70% Target for people with disabilities: 05%
Spatial transformation (where applicable)	Townships and rural areas will be prioritised.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved exposure of local artists and crafters
Indicator responsibility	Directors

Indicator title	2.6 Number of events in the creative and cultural industries organised
Definition	Festivals, flagships, creative and cultural events, Touring Ventures and Public Art programmes (Digital/Physical) organised at district, Provincial and National level by the Department as well as privately organised festivals and exhibitions where the department is a partner.
Source of data	Approved Activity Plan/ approved submissions
Method of calculation / assessment	Count of supported projects in creative and cultural industries
Means of verification	Scheduling Program and Viewership/Listenership report or Attendance Register and Program
Assumptions	South African Culture is Highly Sort after and appreciated abroad
Disaggregation of beneficiaries (where applicable)	Target for women: 25% Target for youth: 70% Target for people with disabilities:05%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Developed and exposed local artists.
Indicator responsibility	Directors

Indicator title	2.7 Number of physical structures beautified through the arts.
Definition	Beautification of buildings and public structures through artistic paintings and artefacts.
Source of data	Approved Activity Plan / Approved Submission
Method of calculation / assessment	Simple count of physical structures/buildings beautified through the arts
Means of verification	Signed Before and after pictures of buildings/artefacts with dates
Assumptions	Property owners will give permission for beautification.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Rural areas, townships and cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Visually appealing public spaces.
Indicator responsibility	Deputy Director: Creative Industries

Indicator title	2.8 Number of community conversations/dialogues implemented to foster social interaction per year
Definition	Coordination of conversations/dialogues on various topics at community/sector level
Source of data	Approved Activity plan/ Approved submission
Method of calculation / assessment	Simple count of conversations/dialogues conducted per year
Means of verification	Report, Attendance Register and Evaluation Form
Assumptions	Communities/sectors prefer dialogue as opposed to violence
Disaggregation of beneficiaries (where applicable)	Target for women: 25% Target for youth: 70% Target for people with disabilities: 05%
Spatial transformation (where applicable)	Rural Areas, Townships Will Be Prioritised
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decrease in social ills and increased tolerance
Indicator responsibility	Directors

Indicator title	2.9 Number of facilities upgraded.
Definition	Arts and culture facilities upgraded.
Source of data	Project schedule (B5)
Method of calculation / assessment	Count of upgraded arts and culture facilities
Means of verification	Completion certificates
Assumptions	Conducive environment for implementation of projects
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Rural townships and cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increase Access to arts and culture facilities
Indicator responsibility	Assistant Director: Community Arts Centres

Indicator title	2.10 Number of Museums and Heritage Educational programmes implemented
Definition	Coordination of oral history, cultural tourism and museum awareness, research programs, outreach programs and museum tours.
Source of data	Approved Activity plan /Submission
Method of calculation / assessment	Count of educational programmes implemented
Means of verification	Attendance Register, Close-out report.
Assumptions	Partnerships will deepen impact
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Arts and Culture Practitioners in Townships and Rural Areas will Be Prioritised
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Self-sustainable Arts and Culture Practitioners
Indicator responsibility	Deputy Director: Museums and Heritage

Indicator title	2.11 Number of Heritage Sites Developed.
Definition	To design, construct, develop and maintain heritage sites <ul style="list-style-type: none"> • Moses Kotane Office, Guardhouse and Ablution block/Statue; • Ikageng Museum, upgrade, Kitchen hall, roof repairs and Borehole; • Dikgosi Tombstones (Kgosi Setumo Montshiwa and Wife, Kgosi Lapologang and 2 Wives, Aaron Molete and Wife); • Desmond Tutu Museum.
Source of data	Approved concept document, B5 project list
Method of calculation / assessment	Simple count of developed and/or maintained heritage sites
Means of verification	Before and After pictures with dates and project completion report/certificate
Assumptions	Relevant authority will grant approval
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Preserved heritage for future generations
Indicator responsibility	Deputy Director: Museums and Heritage

Indicator title	2.12 Number of Commemorative and Historical days celebrated.
Definition	Events held in various communities to commemorate Freedom Day, Afrika Day, Youth Day, Mandela Day, Museums International Day, African Traditional Medicine Day, Women’s Day, Heritage Day, Reconciliation Day, Translation Day, Deaf Awareness, Black History Month Day, Human Rights Day, International Mother Language Day
Source of data	Approved concepts document for events
Method of calculation / assessment	Count of commemorative and historical days celebrated
Means of verification	Attendance Register and Program
Assumptions	Diverse groups will attend to celebrate and commemorate days Restrictions regarding gatherings will be eased
Disaggregation of beneficiaries (where applicable)	Target for women: 30% Target for youth: 65% Target for people with disabilities: 05%
Spatial transformation (where applicable)	Rural, Township and Cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Decrease in social ills and increased tolerance
Indicator responsibility	Deputy Directors: Museums & Heritage and Language Services

Indicator title	2.13 Number of public awareness activations on the “ I AM THE FLAG CAMPAIGN”
Definition	Conducting public awareness activations by Young Patriots to promote the national flag- the activations will include information sharing sessions, media activations (on radio, television and print) during creative and cultural industries events (inclusion in the main programme) and workshops in all four districts
Source of data	Approved Operational Plan.
Method of calculation / assessment	Simple count
Means of verification	Close-out report
Assumptions	A Patriotic Society enhances social cohesion and Nation Building
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Township and Rural areas.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	20 Awareness Campaigns delivered
Indicator responsibility	Directors

Indicator title	2.14 Number of multilingual services rendered
Definition	The promotion of previously marginalised languages in communities
Source of data	Requests for translation (document), interpreting services
Method of calculation / assessment	Simple count
Means of verification	Translated document or terminology developed or SASL report or acknowledgement letter
Assumptions	Need for access to information in various languages by communities
Disaggregation of beneficiaries (where applicable)	Target for women: 25% Target for youth: 70% Target for people with disabilities: 05%
Spatial transformation (where applicable)	Rural townships and cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved status of previously marginalised languages
Indicator responsibility	Deputy Director: Language Services

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome 3: Developed Arts, Culture, Sports and Recreation

Indicator title	3.1 Number of libraries established per year
Definition	New libraries built or modular structure installed and ready to be handed over to communities for use.
Source of data	Projects list (B5 list)
Method of calculation / assessment	Simple count of built libraries or modular structures installed
Means of verification	Completion certificates
Assumptions	Availability of budget and qualified service providers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Rural and townships
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Functional libraries
Indicator responsibility	Director

Indicator title	3.2 Number of public awareness programmes conducted in libraries.
Definition	Awareness programmes rolled out in selected libraries to raise awareness of the Departmental programmes in the community.
Source of data	Approved annual calendar of events
Method of calculation / assessment	Count of library awareness programmes conducted
Means of verification	Report with an Attendance Register or media statement
Assumptions	There is a need for consumption of library services
Disaggregation of beneficiaries (where applicable)	Target for Women = 70% Target for Youth = 75% Target for Children = 25% Target for the Elderly = 20%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased awareness and usage of library services
Indicator responsibility	Director

Indicator title	3.3 Number of indigenous language books narrated into audio books
Definition	Published books in South African Indigenous languages narrated to audio books to increase reading material for Blind and visually impaired people
Source of data	Approved list of books to be narrated into audio
Method of calculation / assessment	Simple count of books narrated
Means of verification	Bibliographic record of the audiobook
Assumptions	Publishers will grant approval for selected books to be narrated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Published indigenous language books narrated to audio books available for use by Blind and Visually impaired people.
Indicator responsibility	Director

Indicator title	3.4 Number of archival groups arranged for retrieval
Definition	Arranging and describing archival records held in the Provincial repository according to set archival standards of arrangement and description for retrieval.
Source of data	Approved list of archival groups
Method of calculation / assessment	Simple Count
Means of verification	Approved Finding aid
Assumptions	Records transferred to the provincial archives.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved access to archival records held in the provincial repository
Indicator responsibility	Director

Indicator title	3.5 Number of records classification systems approved
Definition	Evaluate, amend and approve file plans or the records control schedules.
Source of data	Records Control Schedule and/or File Plan
Method of calculation / assessment	Simple Count
Means of verification	Approved file plans and/or approved records control schedules
Assumptions	Proper management of records by governmental bodies
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Sound records management practices
Indicator responsibility	Programme Managers

Indicator title	3.6 Number of public awareness programmes conducted in archives.
Definition	Awareness programmes rolled out to raise awareness of the archives and records services in the community.
Source of data	Approved annual calendar of events
Method of calculation / assessment	Simple Count
Means of verification	Report with an Attendance Register or media statement
Assumptions	There is a need for consumption of library and archives services
Disaggregation of beneficiaries (where applicable)	Target for Women = 70% Target for Youth = 75% Target for Children = 25% Target for the Elderly = 20%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased awareness and usage of library services
Indicator responsibility	Director

Indicator title	3.7 Number of oral history programmes conducted
Definition	Oral history projects implemented to facilitate the collection preservation of heritage existing in the community.
Source of data	Approved list of oral projects planned for the year.
Method of calculation / assessment	Count of oral history projects implemented
Means of verification	Report and/or attendance register or acknowledgement letter or media statement or recordings for interviews.
Assumptions	Availability of oral history to be preserved.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Enhanced archival collection preserved and accessible by communities,
Indicator responsibility	Director

Indicator title	3.8 Number of approved records classification systems allocated with disposal authority.
Definition	Allocate disposal authority on the approved file plans of identified governmental bodies
Source of data	Approved annual schedule of identified governmental bodies
Method of calculation / assessment	Count of allocated disposal authorities
Means of verification	Approved file plan and a covering letter explaining the purpose and usage of disposal authority
Assumptions	Proper records management by governmental bodies
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved records management in governmental bodies
Indicator responsibility	Director

PROGRAMME 4: SPORTS AND RECREATION

Outcome 2: Access to economic opportunities by communities

Indicator title	4.1 Number of sport activity coordinators contracted.
Definition	The indicator seeks to measure the number of sport activity coordinators appointed through conditional grant and PROREC Allocation.
Source of data	Business plan.
Method of calculation / assessment	Simple count of contracted sport activity coordinators
Means of verification	Signed employment Contracts
Assumptions	Availability of qualified beneficiaries.
Disaggregation of beneficiaries (where applicable)	Target for women: 50% Target for youth: 70% Target for people with disabilities: 2%
Spatial transformation (where applicable)	Rural Townships And Cities
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Reduction of unemployment
Indicator responsibility	Chief Director

Outcome 3: Developed Arts, Culture, Sports and Recreation

Indicator title	4.2 Number of people trained in Sports and Recreation programmes
Definition	Virtual or Physical, accredited training to be provided to members of sports and recreation programme (educators, clubs, hubs and academies) and personnel supporting the programme in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs
Source of data	Approved business plan /submission
Method of calculation / assessment	Simple count of trained people
Means of verification	Attendance Registers and/or Online electronic report
Assumptions	Willing beneficiaries to participate in the programme
Disaggregation of beneficiaries (where applicable)	Target for women: 50% Target for youth: 80% Target for people with disabilities: 2%
Spatial transformation (where applicable)	Farms, Rural, Townships, Towns and Cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Active and healthy communities
Indicator responsibility	Chief Director

Indicator title	4.3 Number of learners participating at the district school sport tournaments
Definition	Learners (boys, girls, able –bodied and learners with disabilities) supported to participate in tournaments at district level.
Source of data	Approved Memo by the HODs Listings
Method of calculation / assessment	Quantitative: Simple Count
Means of verification	Signed and/ or stamped team lists of learners participating in the at the -district tournaments. Closeout Report
Assumptions	Willingness of learners to participate in School Sport programmes
Disaggregation of beneficiaries (where applicable)	Youth
Spatial transformation (where applicable)	NW Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Learners participating in school sport tournaments at a district level.
Indicator responsibility	Director

Indicator title	4.4 Number of athletes supported by sport academies
Definition	Scientific support provided to athletes by sports academy to enhance their performance during competitions.
Source of data	Approved business plan.
Method of calculation / assessment	Count of supported athletes
Means of verification	Attendance register
Assumptions	Athletes performing at higher level competitions.
Disaggregation of beneficiaries (where applicable)	Target for women: 50% Target for youth: 100% Target for people with disabilities: 2%
Spatial transformation (where applicable)	Farms, Rural, townships, Towns and cities.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Competitive athletes
Indicator responsibility	Chief Director

Indicator title	4.5 Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards
Definition	Clubs, hubs and schools supported with equipment and attire to comply with norms and standard per sporting codes.
Source of data	Approved Submission
Method of calculation / assessment	Count of schools, hubs and clubs provided with equipment and/or attire
Means of verification	Signed Acknowledgement forms
Assumptions	Established clubs, hubs and schools team
Disaggregation of beneficiaries (where applicable)	Target for schools: 100 Target for hubs: 24 Target for clubs: 80
Spatial transformation (where applicable)	Farms, Rural, townships, Towns and cities.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Appropriately resourced clubs, hubs and school teams
Indicator responsibility	Chief Director

Indicator title	4.6 Number of sports and recreation structures supported
Definition	Structures (NW Sport Academy, PROREC and Sport Confederation) supported financially to comply with norms and standards per sporting codes and clubs
Source of data	Approved business plan
Method of calculation / assessment	Count of financially supported structures
Means of verification	Service Level Agreement
Assumptions	Athletes performing at higher level competitions, established clubs and hubs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Functional structures
Indicator responsibility	Chief Director

Indicator title	4.7 Number of recreation centres maintained
Definition	Continuous maintenance and upgrading of the recreational centres in compliance with norms and standards. (Rustenburg Recreation Centre, Klein Marico, Noyons and Donkervleit)
Source of data	B5 List {Project List} Maintenance Plan
Method of calculation / assessment	Count of maintained centres
Means of verification	Completion certificate
Assumptions	Existing recreation centres.
Disaggregation of beneficiaries (where applicable)	N/A:
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Four functional centres
Indicator responsibility	Chief Director Sports & Recreation and Director Strategic Management

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Reviewed Strategic Plan retabled.

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Community library services	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at provincial level in support of local government and national initiatives.	<p>Governance structures established at local, provincial and national level</p> <p>Monitoring, administration & evaluation measures established.</p> <p>New libraries built</p> <p>Existing library facilities upgraded, renovated or maintained</p> <p>Community libraries provided with library furniture and equipment</p> <p>Services for people with visual disabilities provided and maintained</p> <p>Transfer to municipalities to address schedule 5 function shift imperatives</p> <p>Staff appointed and maintained at community libraries and province to</p>	150 190	Annually

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
		<p>perform functions that supports grant implementation</p> <p>Bursaries offered and maintained for library staff registered for part time studies in library and information science</p> <p>Library information management system implemented and maintained in all community libraries</p> <p>Information and communication technologies infrastructure and equipment provided for public access to the internet.</p> <p>Community libraries provided with security services to safe guard properties, assets and people (function shift)</p> <p>Community libraries provided with books and information resources relevant to the communities.</p>		

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
		Community libraries provided with digital books and information resources relevant to the needs of the community.		
Mass Participation Grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	<p>Increased and sustained participation in sport and recreation</p> <p>Improved sector capacity to deliver sport and recreation</p> <p>School Sport</p> <p>Community sport and active recreation (people actively participating in organised sport)</p> <p>Community sport and active recreation – Siyadlala (Indigenous games tournaments supported)</p> <p>Community sport and active recreation - Club development (local leagues supported, people to be trained, clubs participating in farm and rural sport development program)</p> <p>Sport academies (athletes supported by the sport academies, sport academies supported, sport focus schools supported)</p> <p>Transversal matters (sport and active recreation projects implemented by the provincial sports</p>	44 757	Annually

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
		confederation) Management (staff appointed on a long term contract)		

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output indicator	Annual Target	Data source
No indicators have been consolidated			

ANNEXURE D: DISTRICT DEVELOPMENT MODEL [B5]

Medium Term (3 years – MTEF)					
Project description	Budget allocation R'000	District Municipality	Location GPS Coordinates	Project Leader	Social Partners
Dinokana Library	7,465	NMM	Dinokana Village	Ms T. Sempe	Ramotshere Moiloa Local Municipality
Moshana Modular Library	1,800	NMM	Moshana Village	Ms T. Sempe	Ramotshere Moiloa Local municipality
Agisanang CAC	500	NMM	Sanniesof	Mr T. Mabe	Mafikeng Local Municipality
Archives Building	1,372	NMM	Mmabatho	Ms T. Sempe	Mafikeng Local Municipality
Gaabomotho Building	1,372	NMM	Mmabatho	Mr M.S. Mosimane	Mafikeng Local Municipality
Mafikeng Museum	500	NMM	Mahikeng	Mr T. Mabe	Mafikeng Local Municipality
Mmabatho Stadium	2,502	NMM	Mmabatho	Dr V.	Mafikeng Local

Medium Term (3 years – MTEF)					
Project description	Budget allocation R'000	District Municipality	Location GPS Coordinates	Project Leader	Social Partners
				Mogajane	Municipality
Klein Marico Recreation Centre	1,000	NMM	Zeerust	Dr V. Mogajane	Ramotshere Moila Local Municipality
Itsoseng Stadium	2,262	NMM	Itsoseng	Dr V. Mogajane	Ditsobotla Moila Local Municipality
Lehurutshe Stadium	2,262	NMM	Lehurutshe	Dr V. Mogajane	Ramotshere Moila Local Municipality
	R21 035 000	10 projects			
Migdol Modular Library	1,800	Dr RSM	Migdol	Ms T. Sempe	Mamusa Local Municipality
Southey Library	5,000	Dr RSM	Southey Village	Ms T. Sempe	Kagisano Molopo Local Municipal
Ipelegeng Multi-Purpose centre	400	Dr RSM	Ipelegeng	Dr V. Mogajane	Mamusa Local Municipality
Manthe Multi-Purpose centre	5,504	Dr RSM	Manthe	Dr V. Mogajane	Mamusa Local Municipality
Ganyesa Library	1,000	Dr RSM	Ganyesa	Ms T. Sempe	Kagisano Molopo local municipality
Tlapeng Modular Library	1,800	Dr RSM	Tlapeng	Ms T. Sempe	Kagisano Molopo local municipality
	R15, 504 000	6 projects			
Lethabong Library	8,040	Bojanala	Lethabong	Ms T. Sempe	Rustenburg Local Municipality
Mphebatho CAC	500	Bojanala	Dirtag	Mr T. Mabe	Moses kotane Local Municipality
Reagile library	1,055	Bojanala	Koster	Ms T. Sempe	Kgetlheng River Local Municipality

Medium Term (3 years – MTEF)					
Project description	Budget allocation R'000	District Municipality	Location GPS Coordinates	Project Leader	Social Partners
Haartebeespoort dam library	1,500	Bojanala	Haartebees	Ms T. Sempe	Madibeng Local Municipality
Mabeskraal Library	1,000	Bojanala	Mabeskraal	Ms T. Sempe	Moses Kotane Local Municipality
Uitkyk Modular Library	1,800	Bojanala	Uitkyk	Ms T. Sempe	Moses Kotane Local Municipality
Rustenburg recreation Centre	900	Bojanala	Rustenburg	Dr V. Mogajane	Rustenburg local Municipality
R14 795 000 7 Projects					
Wolmaranstadt ext 15 Library	7, 400	Dr KK	Ext 15, Wolmaranstadt	Ms T. Sempe	Maquassi-Hills Local Municipality
JB Marks Statue (site)	1, 000	Dr KK	Ventersdorp	Mr T Mabe	JB Marks Local Municipality
Noyjons Recreation Centre	800	Dr KK	Potchefstroom	Dr V. Mogajane	JB Marks Local Municipality
Donkervleit Recreation Centre	800	Dr KK	Potchefstroom	Dr V. Mogajane	JB Marks Local Municipality
R10 000 000 4 Projects					

NOTES



**arts, culture,
sports & recreation**

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