

DEPARTMENT OF ARTS, CULTURE,
SPORTS AND RECREATION

Annual Performance Plan

2024/25



arts, culture,
sports & recreation

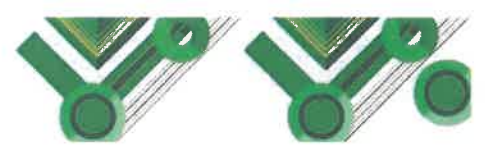
Department:
Arts, Culture, Sports and Recreation
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



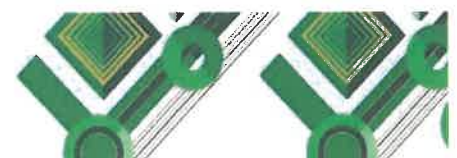
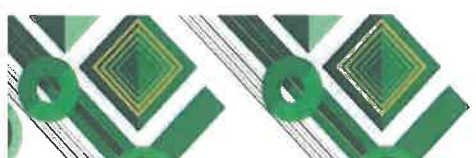
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Introduction and Foreword



EXECUTIVE AUTHORITY STATEMENT



MEC Mokone Collen Maine
Member of Executive Council: Department of Arts, Culture, Sports and Recreation

The presentation of this Annual Performance Plan comes at a time when South Africa is celebrating yet another milestone as a democracy. It has been 30 years since we became a country that is free and full of possibilities. Thus, we have committed ourselves to the continuing fulfillment of the ideal democratic society: Making life better for the citizenry which include Women, Youth and Persons with Disabilities.

As a department, one of our key deliverables within the province is the promotion of social cohesion and safe communities. That alone puts the Department of Arts, Culture, Sports and Recreation at the center of realizing the ideals of our founding fathers and mothers. It's a responsibility we do not, for a second, take for granted. The realization of the South African dream is part of what defines our duties and functions within our Province.

It is for this reason that we continue to lift the bar at the beginning of every financial year. Through this Annual Performance Plan, we believe that our contribution within our defined mandate will help take the Province and South Africa to the next level.

As part of that, we have set in motion a delivery plan that will continue to improve the sectors of arts, culture, heritage, language, libraries, archives, information services, as well as sports and recreation.

Our aim is to help people of the province enjoy the fruits of their hard-earned freedom through our work in the sectors mentioned above.

The foundation for continued success has been set firmly over the past few decades. Through this Annual Performance Plan, we aim to take the lessons of the past into success for the road ahead of us. We continue to be inspired by the words and deeds of those who had the vision to liberate all South Africans and give opportunities for all to excel.

The Annual Performance Plan we are presenting is informed by experiences we have had in the past. Without a doubt, the ultimate winners will be our internal and external stakeholders in our areas of operation. Surely we will not leave anyone behind.

Ladies and gentlemen, I present to you the Annual Performance Plan for 2024/2025.



MEC C MAINE

MEMBER OF EXECUTIVE COUNCIL

DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

DATE: 30/07/2024

ACCOUNTING OFFICER STATEMENT



**Mr S.I. Mogorosi
Accounting Officer**

Over the last few decades, the communities and individuals involved in arts, culture, sports and recreation have shown the necessary resilience to survive and prosper throughout some of the worst adversities. Our part of the equation is, and has always been, to provide the necessary support structure, through financial and non-financial interventions.

Ours is to provide the daily support for artists and athletes to thrive to the best of their abilities, while propelling and encouraging those at grassroots levels to see our sectors for the economic benefits that they hold.

We have continued to improve our performance when it comes to governance, which is at the heart of any successful organisation. In the same breath, we continue to be part of the solution in challenges facing our society, such as unemployment, poverty, inequality, gender-based violence and shared sense of purpose among our communities.

We are disposing this Annual Performance Plan which is reflection of our deep collective thoughts as the management of the department to do the best for our stakeholders.

A close look at our targets in the various sectors will show that we have set our goals much higher than before. The numbers and interventions are a result of thorough analysis of what works within our sectors.

A lot of our thinking and planning is informed by our interactions with various arts and culture practitioners, as well as key players in sports and recreation – such as the sporting federations and recreation bodies.

With the management of our organisation, and close working relations with the various external bodies, we believe we can achieve the goals set out in this APP. Indeed, in some cases, we may even surpass our own targets due to collaborations.

With this APP, we firmly believe that our artists and athletes will be the ultimate beneficiaries, giving hope to all into the foreseeable future. We are all geared towards excellence in the work we do.

Let us work together to make the ideals of this document a living reality for all our stakeholders.



**Mr S.I. MOGOROSI
ACCOUNTING OFFICER**

DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

DATE: 30/07/2024


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. C. Maine**
- 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 **2024-2025**.

Mr M.S. Mosimane: 
Strategic Management

Ms T. Sempe: 
Arts, Culture, Libraries and Archives

Mr M.G. Marindi: 
Sports and Recreation

Ms P.S. Mojaki: 
Chief Financial Officer

Mr S.I. Mogorosi: 
Accounting Officer

Approved by: 
Hon. C. Maine: _____
Member of Executive Council

ACRONYMS & ABBREVIATIONS

APP	Annual Performance Plan
COVID-19	2019 Novel Corona Virus
GBV	Gender-Based Violence
ICT	Information and Communication Technology
MACSF	Mmabana Arts, Culture and Sport Foundation
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAC	National Arts Council
NPO	Non-Profit Organization
NSP	National Strategic Plan
PAAP	Post Audit Action Plan
PESP	Presidential Employment Stimulus Package
PGNC	Provincial Geographical Names Committee
PHRA	Provincial Heritage Resource Authority
PPP	Public-Private Partnerships
SALB	South African Library for the Blind
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SDM	Service Delivery Model
SMME's	Small, Medium and Micro-sized Enterprises
SOPA	State of the Province Address

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 sports, arts and culture sector to accelerate its transformation;
- Oversee the development and management of sports, 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 and linguistic diversity, as well as the 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
- Copyright 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 Public 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;
- Broad-Based Black Economic Empowerment Act 2003
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)
- National Strategic Plan on Gender Based Violence and Femicide;
- National Youth Policy;
- White Paper on Persons with Disabilities.

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:

- North West Provincial Development Plan
- 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 Institutional Policies and Strategies related to the 5 year planning period

- National Medium-Term Strategic Framework, 2019-2024
- National Language Policy Framework, 2003
- 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
- Revised White Paper on Arts, Culture and Heritage, 2017
- National white paper on Sport and Recreation, 2017
- National Records Management policy manual, 2007
- Reviewed National Sport and Recreation Plan, 2017

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 emphasises 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</i> 2013 1 SA 499 (GNP)</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 able 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 Department is working towards progressive realization of the policy priorities, has through its impact statement “SOCIALLY COHESIVE COMMUNITIES IN THE NORTH WEST PROVINCE”, registered achievements towards their set MTSF targets in the past 4 years (2020/21 – 2023/24) as follows:-

National Priority: Capable, ethical and developmental state		
Outcomes	Outcome indicator	Performance
Sound and ethical governance	Improved audit opinion	Unqualified audit opinion over the past 3 years without material findings on financial statements.
	Number of interventions conducted to implement the NSP on Bender Based Violence and Femicide	28 interventions conducted to implement the NSP on Bender Based Violence and Femicide, against a set MTSF target of 36, i.e., 78%.
National Priority : Economic transformation and job creation		
Outcomes	Outcome indicator	Performance
Access to economic opportunities by communities	Job opportunities created in the Arts, Culture, Sports and Recreation Sector;	A total of 2 554 Job opportunities were created in the Arts, Culture, Sports and Recreation Sector, against a set MTSF target of 2 398, i.e. 107%.
	Capacitated practitioners in the Arts, Culture, Sports and Recreation Sector	A total of 1 679 practitioners in the Arts, Culture, Sports and Recreation Sector were capacitated, against a set MTSF target of 800, i.e. 210%.
Developed Arts, Culture, Sports and Recreation	Increased access to Arts, Culture, Sports and Recreation activities	The Department enabled access by 32 264 Arts, Culture, Sports and Recreation practitioners to the activities, against a set target of 61 106, i.e. 53%. Progress requires interventions for improvement.
National Priority : Social cohesion and safe communities		
Outcomes	Outcome indicator	Performance
Developed Arts, Culture, Sports and Recreation	Social Cohesion initiatives implemented to improve nation building	The Department implemented 487 initiatives to improve nation building, against a set target of 487, i.e. 100%.

In an endeavour to carry our primary mandate, which is social cohesion and nation building, the department placed a maximum of 30 creative industry practitioners in various mentorship programs. This enabled emerging creatives, mainly women to receive on-the-job training and gain experience in the workplace.

The department collaborated with the National Arts Council (NAC), where over 200 art practitioners were taken through funding application training. This initiative increased the quantum of funding to various artists based in the province. As a result of this collaboration with NAC, we saw a number of approved proposals from North West increase as compared to the previous years.

To maximise skills and business entrepreneurship among the youth, women and people with disabilities, the department collaborated with the embassies of Mexico, Indonesia, Korea, Turkey and Australia (MIKTA) during Mandela month. Through this collaboration, about 50 art practitioners received training on Batik and jewellery.

The department continues to roll out programmes within Community Art Centres as a mechanisms to keep these Community Art Centres fully functional. These programmes are further increasing interest among artists in different communities to have community art centres in their respective communities. With the financial support from Department of Sport, Arts and Culture, the North West Federation of Community Art Centres was able to create short-term employment for tutors volunteering in community art centres. Artists in various centres have been developed in the fields of speciality and platforms are created in all the centres for them to showcase their skills and talent. The department through these Community Art Centres continue to encourage the artists to use dialogues to create awareness on social ills that affect their communities.

More than 80 community conversations were facilitated in various communities across the province. These covered various topics, which included but not limited to teenage pregnancy, bullying in schools, gender-based violence, etc.

Unemployment, poverty and inequality remain the utmost challenges affecting the South African society as a whole. Many art practitioners are still reeling from the covid 19 fatigue, which had literally halted their means of living. Although various spheres and agencies have brought about relieve measures, such were not enough to rescue the ailing sector. The department held various events throughout the year, in the form of festivals, commemorative days and cultural celebrations. We also enlisted the services of the art practitioners to create short term job opportunities.

The provincial flagship, Mahika Mahikeng Arts Festival, came back after a three year hiatus, bringing back excitement and economic injection into the capital city of the province, and a number of artists benefiting from the programme. The department was able to create work for the creative industries through the hosting of the Annual Mahika Mahikeng Arts and Culture Festival. The department hosted a very successful Mahika Mahikeng Arts Festival where more than 16 000 patrons attended the three days activities. The Arts Festival created economic opportunities for SMME's and hospitality sectors. The growth of this festival will lead to the project being declared a National Flagship by the National Department of Sports, Arts, and Culture.

The City of Mahikeng was branded through the hosting and support for the Fill-up Mmabatho Stadium by Casper Nyovest. Most local artists form part of the show line-up.

Ms. Faith Matete was supported to represent the province and the country at Mozambique World Pageant.

Craft Investment was able to create a platform for seven (7) crafters in the Province to participate and showcase their work during the DECOREX exhibition hosted in Cape Town and Johannesburg. This is a platform that was created for crafters to sell and market their products both locally and internationally. A number of products were sold and orders were made. Eight crafters were supported to produce artworks for the Yarona Rapid Transport. The artworks will be on the Bus Stations once the stations are completed. The project is in partnership with the Rustenburg Municipality.

Underfunding remains the biggest challenge in the arts, culture and heritage sector. The current funds are not enough to cover the demand out there. The department went out on a call for partnerships during the second quarter. An overwhelming number of proposals were received, and requiring more than the R160 000 000, which is far above what the department budgeted.

The department has reviewed the targets to align them to the current challenges. Our capacity building programs will be properly defined and adequately targeted in line with the current baseline, with much emphasis on development.

The Provincial Heritage Resources Authority and the Provincial Geographic Names Council are fully functional bodies which will be critical in service delivery.

The department has, through the Bokone Bophirima Publishing house, established district writers' forums across the province. These forums are critical in unearthing budding writers and story tellers. During the 2023/2024 financial year, the department assisted 25 budding writers to write and publish books in poetry, short stories and novels. The program will continue

to support writers in the 2024/2025 financial year. Language development remains the critical mandate of the department, with sign language being officially legislated. The department will continue to train practitioners in sign language. Thirty-eight Veterans were trained in script writing, and ten of the manuscripts are ready for publishing. Books of women writers were launched during Women's Month. The preservation, promotion and protection of the other languages, especially Setswana will continue in the 2024/2025 financial year.

The department has appointed the North West University to conduct a feasibility study on Moses Kotane, Onkgopotse Tiro and Dr Ruth Segomotsi Mompati, in trying to recognise and honour the struggle icons participation in the Liberation Struggle of our Country. This is part of the Resistance and Liberation Heritage Route, which is a pilot project of Department of Sport, Arts and Culture. A comprehensive report with an Implementation plan will be submitted before end of the 2023/2024 financial year.

The department has appointed a contractor to implement the second phase of the JB Marks heritage site which is the construction of the visitor information centre and ablution facilities at the site. The project will be completed before the end of the 2023/2024 financial year.

Two tombstones for Mama Rebecca Kotane and Philemon Mathole were installed and unveiled in July 2024 at Moses Kotane Local Municipality at Gamotlhako (Phella) and Uitkyk Villages. Mama Rebecca Kotane was a liberation struggle icon, and a wife to the struggle stalwart Moses Kotane. Philemon Mathole was one of the unsung struggle heroes buried at Uitkyk.

Museums are institutions that cares for (conserves) a collection of artifacts and other objects of artistic, cultural, historical, and scientific importance which forms part of our constitutional mandate. There are challenges facing museums which includes housing objects from the colonial and apartheid era, yet post-apartheid era collection is still a night mare due to budgetary constraints. Our museums are also facing challenges of resources that will see us achieving our goals and mandate of digitalisation and of ensuring that museums are accessible to the youth and those who are economically challenged.

The Department therefore is developing a plan to strategically re-imagine and decolonise its museums and galleries and working towards deepening its focus on intangible heritage and indigenous knowledge systems As part of the interventions that government is embarking on in ensuring that Museums attract visitors and keep on being relevant, Mafikeng Museum has been identified by the Department of Tourism in partnership with Department of Sports, Arts and Culture for refurbishments and upgrading. This project is implemented through the Development Bank of South Africa (DBSA) and will be completed by June 2024.

In the financial year 2023/24 the department has set a phased-in plan to address the issue of provincialisation of the library function. The first phase focus is on the review of the structure to include posts of community libraries. Most of them are currently addition to establishment and employees are on contract position. This is to ensure proper implementation of the Ministerial directive on appointment of community library service grant contract employees in permanent positions. The review of the structure will be followed by recruitment process which will see the contract employees employed in permanent positions. As part of the process of provincialising the function, benchmarking will be done with Provinces that have completed the process and are now fully responsible for the function. Consultation with stakeholders will be done at various phases of the plan. The major challenge with the provincialisation is funding. The department does not have enough funds to take full responsibility of the library function, hence the phased in approach.

The demand for library services in the Province remains high with only a hundred and fourteen (114) libraries operational. Funding allocated in a financial year is not enough to allow construction of libraries in every community, which will be ideal to increase the facilities. The department can only afford to build three (3) libraries of brick and mortar in a year and establish at least two (2) Modular structures. To address the gap in providing the library service the department will also identify unused government buildings and adapt them to accommodate libraries and also deal with the backlog of completed library structures which are not functional.

Five (5) community libraries were handed over to the community in Southey, Tlapeng, Regarathhile, Migdol, Redirile and Uitkyk. The libraries were fully furnished, provided with books and toy collection, computers for official and public access. All new libraries were provided with internet/ Wi-Fi service for official use and for public access which was made possible through the partnership with Office of the Premier, the Provincial GITO, who is funding the service and the State Information Technology Agency (SITA).

The construction of Dinokana and Wolmaransstad Ext 15 libraries was in progress and will be completed and handed over to communities during 2024/25 financial year. The slow progress in implementing infrastructure projects by the implementing agent remains a challenge in completing library buildings and increasing access to library in information service in the province. The delivery of a modular structure to establish a library in Moshana could not be achieved due to contractor that abandoned the project and contract was terminated. The project is carried over to be completed in 2024/25.

During the 2023/24 financial year the planning phase of three (3) library building projects, i.e Bodibe, Matlosana Extension and Boitumelong/Coverdale was started. Construction is

expected to resume in 2024/25 and completed in 2025/26. The delay to implement the project due to budget reductions has forced the reprioritisation of project and delaying the commencement of the project in the departmental long term project list.

Provision of library material (which is books, toys and periodicals) is one of the outputs of the library grant and remains a priority of the department to ensure that collection for new and existing libraries is continuously developed. Toy collection was procured for six community libraries, new and existing libraries that need replenishment. Target of twenty thousand books was set for a financial year 2023/24. A books selection meeting was held in July 2023 to give opportunity to libraries to select books. In the financial year the Publishing House and local publishers were invited to the book selection meeting to display locally published books. The department focus on locally published books, the Publishing House and other language structures will be consulted to assist in building collection and promoting material of local writers. In 2024/25 financial year the libraries will focus on promoting locally published material, which will be through procurement of the books written by local writers and also holding book review as part of some of the activities of promoting libraries and reading.

The partnership with the South African Library for the Blind (SALB) was maintained and a transfer of R1, 200 000.00 was made to support the service of blind and visually impaired people in the province through community libraries designated as mini-libs. The Provincial Coordinator of SALB, trained and supported library staff, the blind and visually impaired people in accessing service of SALB.

As part of promoting libraries and reading the department accepted to partner with the National Library of South Africa to register book clubs in the province to participate in the annual Funda Mzantsi Championship which was held in George in the Western Cape. The participants who are mainly youth and a good representation of young women, the blind and visually impaired people were provided transport by the Department to travel to George for the book clubs reading completion.

Reading awareness and library promotion will remain the priority of the Department which will be done through public awareness activities about libraries that will be held in various communities. The target for the financial year will be increased to have at least one activity held per municipality in each quarter. All community libraries will be encouraged to have built up activities around the set theme and support the main municipality activity.

Archives awareness programmes are essential to promote the provincial archives. The programmes were rolled out in selected schools, tertiary institutions, traditional council and to records practitioners. The oral history workshops were also conducted to specific groups

which include learners, educators, traditional authorities, and the elderly. The oral history programme will remain a priority to allow the balancing of archival collection preserved in the repository. The oral history programme will remain a priority to allow bridging the gaps within archival collection preserved in the repository by continuously investigating issues of historical accuracy and diverse perspective, which will be achieved through hosting of Provincial Oral History Colloquium and also establishment of the Provincial Oral History Structure to broaden recording and documenting the history of our community and relations to people within them.

The department accepted the SITA proposal and signed a Service Level Agreement to implement the Access to Memory System (ATOM). The training on Atom is done by the National Archives of South Africa who are the custodian of the National Automated Archival Information Retrieval System. The Programme has engaged SITA to develop an electronic records management system for the province and also to develop a proposal for digitisation of archival records. The proposals will assist to establish the cost implications and to motivate for funding for the systems which are essential for automation of records management system and for improving preservation and access to archives records.

The Department monitored and supported governmental bodies during 2023/24 financial year through workshop for records practitioners, managers and officials of various governmental bodies, i.e. government departments, municipalities and state-owned enterprises. The mandatory records management inspection and workshops are responsibility of the department to ensure compliance of government institutions to records management practices as mandated by the Archives and Record Services of South Africa Act, (Act 43 of 1996) and the Regulations.

The population of North West is 3 804 548, female account for 1 919 515 and male 1 885 033. The North West contributes 6.1 percentage to the national population of 62 027 503 (Census 2022: 15-16).

The province is mostly rural and coupled with the high level of poverty experienced mostly by people living in the rural areas put more pressure on the department to do more with less. However, rural development remains key with numerous events targeting rural areas and reaching a huge number of participants with key focus directed to sports development, Talent Identification Programme that will unearth much needed talent and various attire and equipment's were distributed to ensure proper participation in sport. Partnership with Netball federation in preparation of the Netball World Cup events in the province covered most of the rural areas. However, such comes with pressure on the budget of the department as no form of sponsorship, partnership or collaboration can be made in rural areas, and therefore, programme delivery will solely depend on government resources. The department supported

the N12 marathon winners, Bafana Bafana public viewing area's in all the four districts and collaborated with SASCO the department hosted the Gender Conference. Deliberate efforts were directed towards ensuring that the disabled group forms part of the sport and recreation activities with the following events supported by the department, Blind Cricket National Championship, Physical Disabled Games and Special Olympics.

Gender Based Violence and Teenage Pregnancy, drug abuse and other social ills requires the intervention of the department as a mass-based service delivery department. The department will strengthen the working relationship with the social cluster department in realising the need to fight these social ills. Recreation activities has a role to play in the fight against mental illness that is on the rise in the country. More emphasis and focus need to be directed to the promotion of indigenous games, Move for Health, Big Walk and Recreation day and Youth Camp as annual events. The department strengthens the working relationship with the social cluster department in realising the need to fight these social ills, the department provided support to the Social Department Youth Camp Event.

The National Sport and Recreation Plan remains the blueprint that guides the department in the delivery of sport and recreation programmes. However, the five-year plan has exceeded the period and is under review. Consultation with stakeholder has been carried out and the final reviewed document will be made available when the process is concluded.

The department is also developing a funding policy which will regulate the funding criteria for federation, sports bodies, and individual athletes.

The following stakeholders are key in assisting the programme to deliver and achieve its planned outcomes:

- Municipalities: the municipality provides free infrastructure access where available for delivery of sports programme
- Traditional authorities
- North West Sports Confederation: it is the controlling body of sport that provide support and partners with the department for organised sports in the North West
- Sports Federations: work in conjunction with the service points to promote and develop sports in the North West
- PROREC: support the delivery of recreation programmes in conjunction with the department
- Love-Life: promote youth programmes organised by the department
- National Youth Development Agency (NYDA): promote youth programmes organised by the department
- Sister Departments: collaborate in the delivery of programmes

Chapter 10 of the Constitution of the Republic of South Africa, 1996, articulates the basic values and principles governing public administration, which are a combination of compliance, human resources management and developmental aspirations, therefore this requires targeted interventions to achieve constitutional imperative within the public administration services. In this regard the department will implement Public Service Act and Regulations in full swing in order to restore confidence of customers receiving the Public services.

In response to the above, the department is in the process of finalizing alignment of the organizational structure with the key mandates to ensure sufficient capacity in delivering services to the communities as required. Proper alignment will result in provision of budget to meet organisational goals.

Internal processes are at an advanced stage of completion and concurrence from the Ministry of Public Service and Administration will be sought in due course. The department is in the process of filling all priority positions that are vacant in line with all directives including the cost containment measures in the Public Service.

In a quest or an effort to address both physical and emotional wellness which amongst others include mental health issues the Human Capital Management will implement the four (4) pillars on employee health and wellness. These pillars will assist the department to address the challenge of chronic ailments, HIV/AIDS, occupational health and safety as they may impede employee productivity.

Implementation of Safety, Health, Environment, Risk and Quality management pillar is critical in dealing with intangible and tangible factors for purposes of optimal occupational health and safety of employees both in front and back office. The department will continue to ensure that health hazards are controlled in the workplace and public service environment is safe for public servant and the communities that we serve.

This is against the analysis done by epidemiological and health information and medical aid cost driver trend reports like the key health trends from the Government Employee Medical Scheme (GEMS) and other medical aid schemes which confirm the trends of psychosocial problems, organisational climate assessments of hostile working physical and psychosocial working environments that the department through Human Capital Management will increase the efforts and intensify programmes planned on Wellness Management.

Implementation of this programmes will ensure that the department approach wellness needs of public servants through preventative and curative measures.

The department has set a goal to achieve 100% in respect of compliance to Performance Management and Development System. Effective performance is central in ensuring that the department meets its obligation in terms service delivery needs of the citizens in response to Chapter two (2) of the Constitution.

Implementation of the directive on Professionalizing the Public service and budgeting and facilitation appropriate capacity building programmes will be given priority.

The importance of technology cannot be overemphasised, and digital literacy will be given a priority in order to close the digital gap or divide to keep up with new technology that is being implemented in the Public service.

General public service coordination bargaining resolutions particularly those relating to misconduct will serve as an instrument for consequence management in an attempt to promote ethics and good governance in the department.

Analysis of constraints and measures or plans to overcome them.

Constraints	Measures
Non-alignment of plans in government, i.e. with municipalities	Adoption and implementation of the District Development Model [DDM]
Non-alignment of organograms with service delivery models	Alignment of the organogram & service delivery model by performing regular reviews of the organogram
Slow economic growth	Roll out of economic stimulus package such as the Presidential Employment Stimulus Package [PESP]
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 management	Investment in human capital
Impact of natural disasters 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)

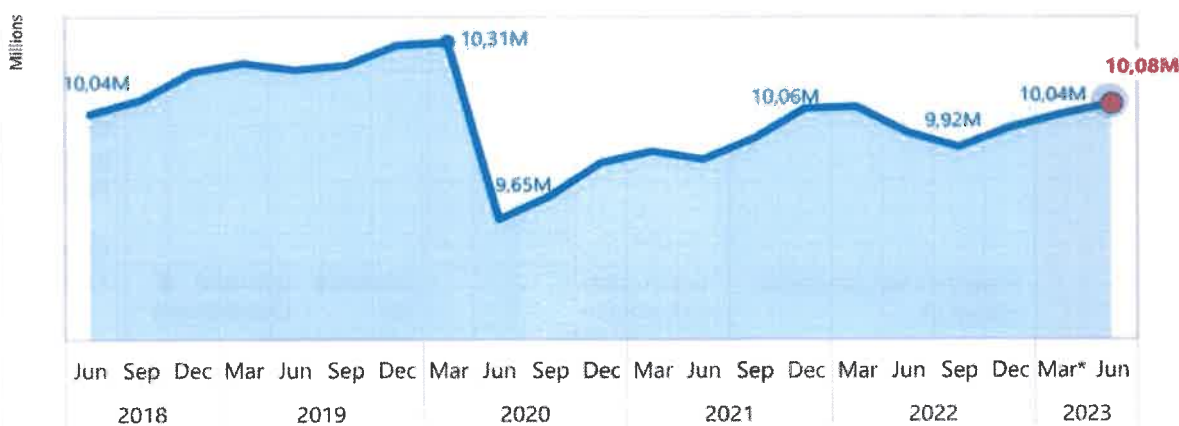
PESTEL	Strengths	Weaknesses	Opportunities	Threats
Political	Political and statutory oversight	Policy shifts due to administrative changes	Government policies in place	Political instabilities
Economic	Job opportunities (long and short term opportunities) Grants received from Partners	Slow growth baseline (MTEF) Grant underspending	Economic growth is a national priority	Budget cuts 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 the 4IR	4 th Industrial Revolution	Power and network outages Security threat
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

The formal non-agricultural sector added 39 000 jobs in the second quarter of 2023, reaching almost 10,1 million jobs. According to the latest Quarterly Employment Statistics (QES, Q2:2023) survey released by Stats SA, there was a year-on year net increase of 104 000 jobs.

The formal non-agricultural sector added 39 000 jobs in the second quarter of 2023, reaching almost 10,1 million jobs.

Number of employees time-series from Q2:2018 to Q2:2023



*Source: Stats SA QES, Q2:2023



Between March and June 2023, total (full- and part-time) employment rose by 0,4% or 39 000, reaching 10 078 000 employed people. This increase in employment was mainly driven by the growth in community services (40 000), business services (12 000), mining (2 000) and electricity (1 000). However, industries such as manufacturing (-10 000), transport (-3 000), trade (-2 000) and construction (-1 000) experienced a decline in employment.

The number of full-time workers decreased by 25 000 in the quarter ending June 2023, dropping from 8 816 000 in March 2023 to 8 791 000. This decrease was mainly attributed to the decline in full-time employment in community services (-11 000), manufacturing (-10 000), construction (-6 000) and transport (-1 000). The electricity and business services industries showed no change in this quarter. However, some industries recorded an increase in employment, such as mining (2 000) and trade (1 000).

Year-on-year, the number of full-time workers dropped by 46 000 from June 2022 to June 2023.

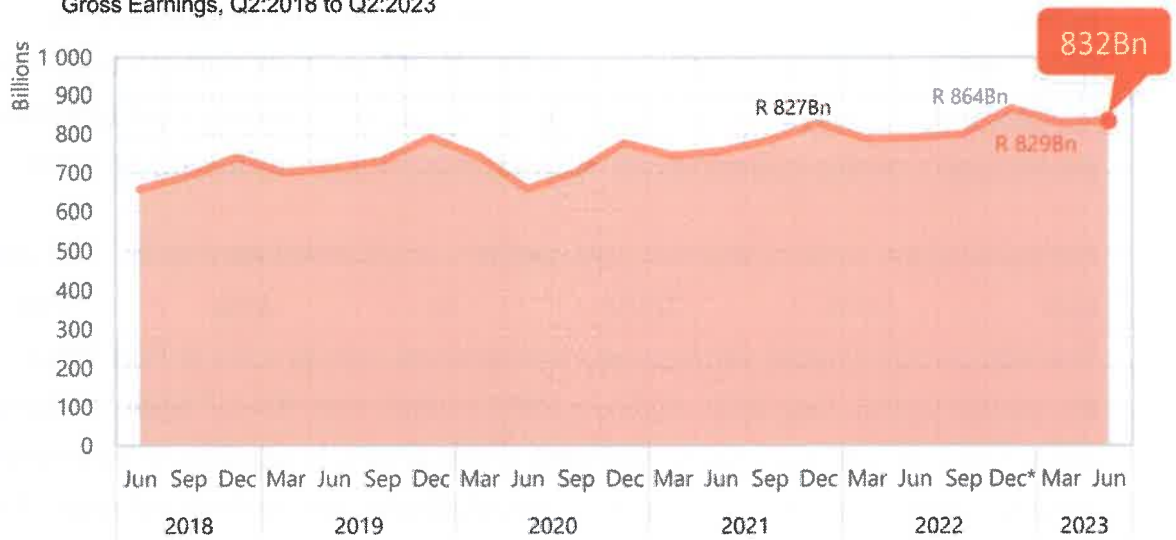
When looking at part-time employment, the quarter ending June 2023 saw a rise in employment by 64 000 jobs, reaching 1 287 000 from 1 223 000 in March 2023. This increase was mainly driven by the growth in employment in community services (51 000), business services (12 000), construction (5 000) and electricity (1 000). The manufacturing industry showed no change in the quarter. However, some industries experienced a decline in employment, such as trade (-3 000) and transport (-2 000).

Compared to the same quarter last year, part-time employment went up by 150 000 from June 2022 to June 2023. The total amount of gross earnings paid to employees rose by 0,4% or R3,6 billion in the quarter ending June 2023, reaching R832,4 billion from R828,7 billion in March 2023. This increase was mainly attributed to the growth in earnings in community services, trade, transport, construction, manufacturing and mining. However, the business services and electricity industries experienced a decline in earnings.

The formal non-agricultural sector paid R3,6 billion more in gross earnings to employees in Q2 of 2023 than in Q1.

(0,4% rise in the total gross earnings, from R828,7 billion in March 2023 to R832,4 billion in June 2023.)

Gross Earnings, Q2:2018 to Q2:2023



*Source: Stats SA QES, Q2:2023

*Numbers have been rounded



Compared to the same quarter last year, the total amount paid to employees in salaries rose by 5,4% or R42,9 billion from June 2022 to June 2023.

The regular salary/wages paid to employees rose by 2,6% or R19,3 billion in the quarter ending June 2023, reaching R757,8 billion from R738,5 billion in March 2023. This increase was mainly driven by the growth in salary/wages in community services, business services, trade, manufacturing, construction, transport and mining.

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 is noted that the environment is characterised by the high unemployment rate, inequality, poverty, low skills levels and social ills.

Given the nature of the sector, the Department should strengthen the relationships with relevant stakeholders to successfully achieve its mandate. Participation at IDP's of municipalities and DDM's should be strengthened. Strengthening of partnerships will assist the Department to effectively implement its mandate. The Department still experiences challenges of artists refusing to be part of formal structures, and they still expect to be serviced as individuals.

6. INTERNAL ENVIRONMENT ANALYSIS

The infrastructure of the department offices (leased and government owned) is mostly not compliant with the Occupational Health and Safety Act (OHSA), thus creating concerns. The department will be implementing measures to attend the defects such as:

- The HOD has written letters of demand to the landlords of premises leased by the department to ensure compliance, failing which the department will terminate contracts.
- The implementing agent is instructed to ensure compliance to the OHSA on the upcoming bids.
- Requirement of Occupancy Certificate, Certificate of Electrical Compliance, Fire Compliance certificate and evacuation plan that includes signage and access for disability (Ramps) to also comply with Building Standards.

The arts and culture programme enable us to determine the sense of belonging to honour the past and vision the future. The department is currently doing well in ensuring that social cohesion is achieved in the province through community conversations and commemoration of historical days.

The department will be implementing the online registration of artist's database. This will assist the department to have information of artists always easily accessible.

The energy crisis in the country has not only negatively affected the economic outlook in the country, but it is also affecting operation of our libraries, and all other facilities. This has prompted development of standards operation procedures to protect assets and also enable continuity of services to the community during load shedding. Power backup systems are becoming a necessity for libraries and will be prioritised.

The challenge faced by the department in terms of the sport and recreation programmes is high demand of services from Federations, clubs, and athletes, whilst there is insufficient budget. Partnerships are implemented to address the challenge.

The cost containment measures that were put in place from October 2023 affected most areas of work as programmes had to reduce on planned projects and no posts could be filled.

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	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 conversations / dialogues implemented to foster social interaction per year
2. Number of initiatives implemented to raise awareness on the national symbols

Programme 3: Library & Archives Services

3. Number of libraries established per year
4. Number of public awareness programmes conducted about archival services

Programme 4: Sport & Recreation

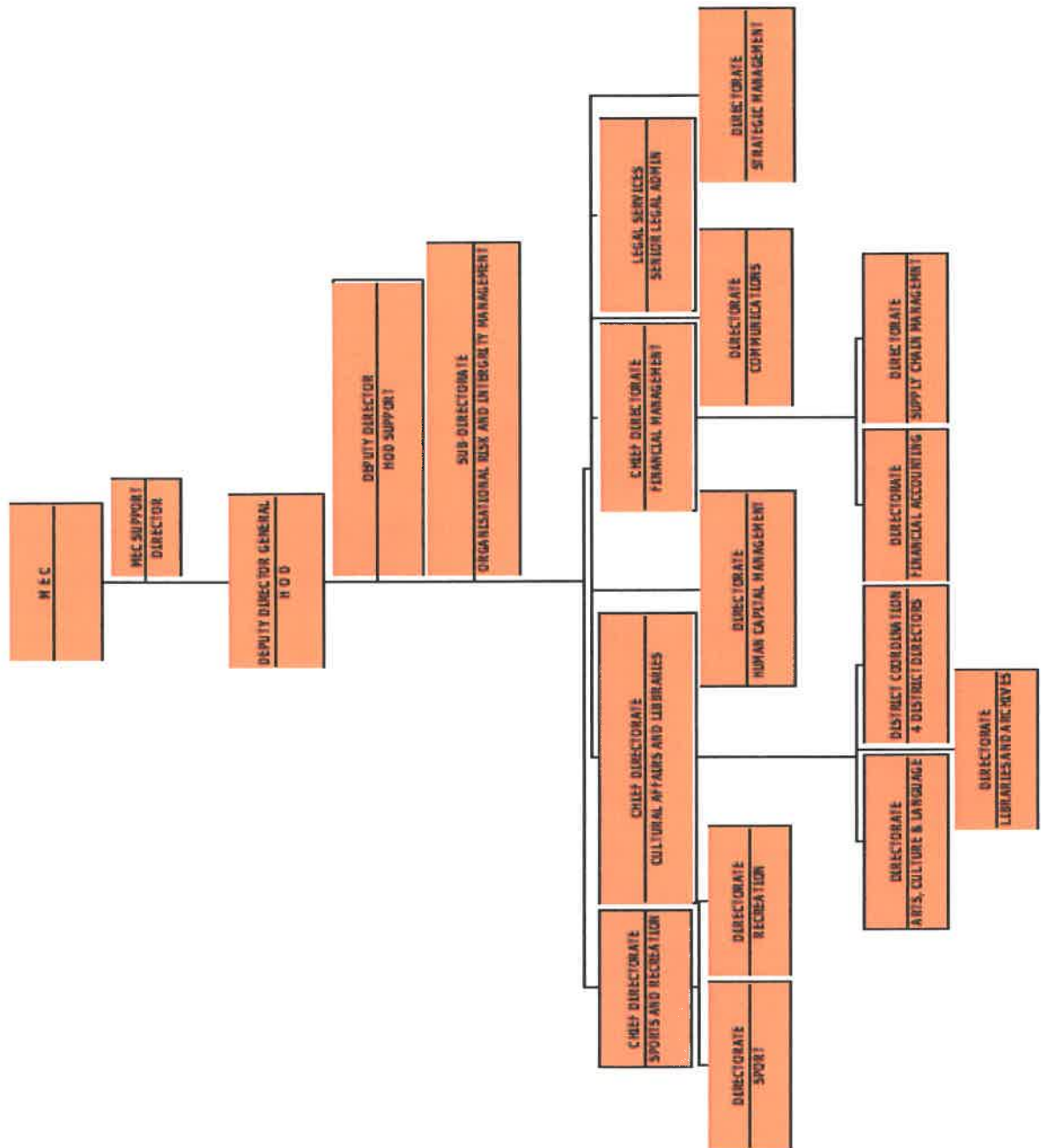
5. Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation
6. Number of athletes supported by the sports academies

Through the development and implementation of the Post Audit Action Plans the department will put measures in place to reduce audit findings with the ultimate goal of achieving clean audit, by strengthening internal controls.

Through the social cohesion conversations and dialogues that the department continues to organise, communities are now becoming safer environments.

Key areas of focus for the department include: skills development, infrastructure projects, transfers to departmental entities, agents and Non-profit Organisations.

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



The total staff complement stands at 664 of which 65 relates to long term contract under Sports and Recreation conditional grant and 178 are Library Assistants employment under Library conditional grant. The department has completed the review of the organizational structure, and it is ready for submission to Office of the Premier for consultation and to the Minister of Public Service and Administration (MPSA) for concurrence.

Filling of all vacant funded posts and management posts has been prioritized, as this will improve governance and leadership.

The department is furthermore on course regarding integration of Library Conditional Grant employees in the final departmental organogram. Consultations with all stakeholders are at an advanced stage.

Library related bursary funding in dealing with relative scarcity of Librarians in the Province is achieving satisfactory progress. Implementation will save costs for the department in respect of recruitment, relocation, and resettlement.

To address critical skills shortages, critical competencies will be prioritized in the Workplace Skills Plan to address up-skilling of employees and priority fields of study will be incorporated in bursary allocation criteria.

INTERNAL CONTROLS

The Internal Control Unit was established in 2022 and to date there are three (03) permanent officials i.e 1X Deputy Director, 1x Assistant Director and 1x Level 08 Internal Control Officer.

The unit is tasked with the responsibility for co-ordination of both the internal and external audits and monitoring and implementation of the post audit action plans for both Auditor General and Provincial Internal Audit.

The department has improved on internal controls, during the 2023-24 by conducting awareness campaigns in districts on issues of ethics, fraud, corruption, and non-compliance with SCM processes.

The unit is also coordinating the Loss Control Function that deals with the cases of irregular and fruitless expenditure within the Department.

To date the Loss Control Function has processed the following report:

- Report on SCM abuse of processes – recommendations referred to labour for consequence management.
- De-recognition of irregular expenditure amounting to R595 thousand rands
- De- recognition of fruitless and wasteful expenditure amounting to R14 thousand.
- De recognised irregular expenditure amounting to R2,2 million
- Recovered the overpayments on transport claims in four officials that were identified by AG during the audit.

- An amount of R24 million has been approved for condonement of irregular expenditure by the relevant authorities.
- Review travelling claims for was done and the report with recommendations is issued.
- Three cases of possible fraud have been reported to SAPS for investigation. Report with recommendations submitted to Labour Relations for consequence management to departmental officials.

The coordination of post audit action plans is also the responsibility of the Internal Control unit which has resulted in the department achieving a clean audit on the financial statements for the year 2022/23 with only one (01) paragraph of non-compliance on the Audit of Pre-determined Objectives (AOPO).

RISK AND INTEGRITY MANAGEMENT

The department has a functional risk management unit which provides technical guidance on implementation of risk management within the department. The following are in place: -

- Risk, Fraud and Ethics Management committee
- Risk Management enabling document
- Risk champions

To give effect to promotion of ethical behavior, combating fraud and anti-corruption activities, the department is continuously implementing approved Fraud Prevention and Anti-Corruption enabling documents such as policy, strategy, Whistle-Blowing Policy and Plans. The policy statement and strategy are clearly reflecting zero-tolerance to fraud and corrupt activities.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The ICT Unit currently consists of the 1x DD, 1x AD and 2x Network Technicians with a vacant post of 1x Senior Network Controller level 8.

To improve its operations and align to the 4th industrial revolution the department plans to implement the following ICT projects from 2024-25:

- Boardroom Conferencing (Head Office)
- Electronic leave management system
- Database of Artist, Athletes and Sports
- Network Cabling of Departmental Offices
- APP System

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		
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 predominantly 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 society and uniting the Province through departmental programmes. These include, but not limited to, the following; facilitating and co-ordinating Social cohesion initiatives and 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. The sport sector features in outcome 14, sub-outcome 3 and other related key issues are as follow:

- Increasing access for 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.

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.	Economic transformation and job creation	Access to economic opportunities by communities
2.	Education, skills & health	Developed Arts, Culture, Sports and Recreation

THE DEPARTMENT RESPONDS AS FOLLOWS TO THE 2024 SOPA PRONOUNCEMENTS

STATE OF THE PROVINCE ADDRESS [SOPA] PRONOUNCEMENT	LINK TO DEPARTMENTAL PLANS/ OUTPUT INDICATORS
Prioritize young people in various infrastructure projects that will be rolled out for 2024/25 financial year (p16)	Job creation for youth in departmental infrastructure projects such as construction and maintenance of libraries
Implementation of the National Strategic Plan on Gender-Based Violence and Femicide (p16)	Number of interventions conducted to implement the National Strategic Plan (NSP) on Gender Based Violence
Construction and upgrade of libraries (p25)	Number of libraries established per year

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

PURPOSE: The provision of efficient and effective administrative support services to the department.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.Sound and ethical governance	External Audit action plans implemented	1.1 Percentage of external audit action plans implemented	New	New	New	100%	100%	100%	100%
	National Strategic Plan (NSP) interventions implemented	1.2 Number of interventions conducted to implement the National Strategic Plan (NSP) on Gender Based Violence and Femicide.	New	New	12	16	30	30	30

2. Access to economic opportunities by communities	Job opportunities created for Youth, Women and People with Disabilities	1.3 Number of job opportunities created	1040	500	431	520	1 000	1 000	1 000
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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 Percentage of external audit action plans implemented	100%	00	00	30%	70%
1.2 Number of interventions conducted to implement the National Strategic Plan (NSP) on Gender Based Violence	30	7	8	8	7
OUTCOME 2: Access to economic opportunities by communities					
1.3 Number of job opportunities created	1 000	200	300	300	200

Planned Performance over the MTEF

Contribution of outputs towards achieving outcomes and impact

Good governance underpins all the Department's work and as such, Programme 1 contributes to the achievement of all the Department's outcomes. The Department intends to ensure sound and ethical governance by ensuring all prescribed prescripts, frameworks and policies are strictly adhered to by all units under programme 1.

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 2024/25

The Programme will continue to implement the following priorities:

- Gender-Based Violence interventions (GBV) – R2.5 million
- White fleet (procurement and maintenance) – R1 million
- Maintenance of Gaabomotho building – R2 million

Programme expenditure analysis.

The budget for the Programme: Administration amounts to R161.5 million in 2024/25 and increases to R156 million in 2025/26 and R162.6 million for the 2026/27 financial year. The increase was due to the reallocation of departmental fixed costs from Sports and Recreation Programme to Corporate Services. Reprioritisation was performed from all programmes to Corporate Services for the procurement of office furniture and white fleet over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	9 771	6 810	12 237	9 595	12 795	12 795	11 684	11 311	11 833
2. Corporate Services	105 241	100 259	107 668	117 325	127 606	127 606	149 773	144 720	150 720
Total payments and estimates	115 012	107 069	119 905	126 920	140 401	140 401	161 457	156 031	162 553

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	111 642	105 998	117 885	121 120	133 601	133 601	155 926	147 275	153 394
Compensation of employees	81 212	78 159	75 102	74 165	85 265	85 265	84 373	90 250	93 740
Goods and services	30 396	27 822	42 782	46 910	48 291	48 291	71 553	57 025	59 654
Interest and rent on land	34	17	1	45	45	45	-	-	-
Transfers and subsidies to:	667	650	604	466	946	946	2 531	1 601	1 675
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	274	87	300	300	300	313	327	342
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 000	-	-
Households	667	376	517	166	646	646	1 218	1 274	1 333
Payments for capital assets	2 472	421	1 342	5 334	5 334	5 334	3 000	7 155	7 484
Buildings and other fixed structures	489	-	457	-	-	-	-	-	-
Machinery and equipment	1 983	421	885	5 334	5 334	5 334	3 000	7 155	7 484
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	231	-	74	-	520	520	-	-	-
Total economic classification	115 012	107 069	119 905	126 920	140 401	140 401	161 457	156 031	162 553

Office of the MEC: The budget allocation is R11.7 million in 2024/25, increases to R11.3 million in 2025/26 and R11.8 million in 2026/27.

Corporate Services: The budget allocation is R149.8 million in 2024/25, R144.7 million in 2025/26 and R150.7 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R84.4 million in 2024/25, R90.3 million in 2025/26 and R93.7 million in 2026/27.

Goods and Services budget is R71.6 million in 2024/25, R57 million in 2025/26 and R59.7 million in 2026/27.

The budget allocation for Transfers and subsidies is R2.5 million in 2024/25, R1.6 million in 2025/26 and R1.7 million in 2026/27.

An allocation for Machinery and Equipment is R3 million in 2024/25, R7.2 million in 2025/26 and R7.5 million in 2026/27 for assets acquisition.

Departmental receipts collection

The table below depicts the departmental revenue information.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	298	400	700	728	728	728	757	792	828
Transfers received	72	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	370	400	700	728	728	728	757	792	828

Details of departmental receipts:

The revenue streams or sources for the department includes, the sale of tender documents, gate takings at events, hiring and letting of recreation centres and stadia for public use, sale of obsolete furniture and fee charges for lost library books. The huge stream is derived from the gate takings from the hosting of the annual Mahika Mahikeng event.

An amount of R2.4 million is projected over the 2024 Medium Term Expenditure Framework as revenue collection. There is consideration to increase the budget upwards due to events, which will be funded by department.

7.2. PROGRAMME 2: CULTURAL AFFAIRS

Purpose: Developing Arts, Culture and Heritage to advance socio-economic transformation and social cohesion.

7.2.1 ARTS AND CULTURE

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		/Actual	Estimate	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2. Access to economic opportunities by communities	Capacitated Arts and Culture Practitioners in the sector	2.1 Number of cultural and creative industries practitioners developed through mentorship programmes	New	New	61	30	30	30	30
		2.2 Number of cultural and creative industries practitioners developed through capacity building programmes	New	New	248	300	500	500	500
		2.3 Number of structures in the creative and cultural industries supported	New	New	114	100	150	150	150

		2.4 Number of artists placed in schools per year	68	35	60	40	80	90	90
3. Developed Arts, Culture, Sports and Recreation	Organised platforms	2.5 Number of events in the creative and cultural industries organised	New	New	106	100	130	130	130
	Community conversations / dialogue programme implemented	2.6 Number of community conversations / dialogues implemented to foster social interaction per year	76	88	98	80	120	120	120

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 cultural and creative industries practitioners developed through mentorship programmes	30	00	00	00	30
2.2 Number of cultural and creative industries practitioners developed through capacity building programmes	500	170	170	160	00
2.3 Number of structures in the creative and cultural industries supported	150	30	50	50	20
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
2.4 Number of artists placed in schools per year	80	00	00	00	80
2.5 Number of events in the creative and cultural industry organised	130	20	40	60	10

Output indicators	Annual Target	Q1	Q2	Q3	Q4
2.6 Number of community conversations/dialogues implemented to foster social interaction per year	120	20	40	40	20

7.2.2 MUSEUM AND HERITAGE SERVICES

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			/Actual	Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
3. Developed Arts, Culture, Sports and Recreation	Implemented museums educational programmes	2.7 Number of museums educational initiatives implemented	New	New	24	20	20	25	25	
	Historical days celebrated.	2.8 Number of historical days celebrated	NEW	17	13	14	14	14	14	
	Public awareness activations	2.9 Number of initiatives implemented to raise awareness on the national symbols	New	New	40	60	80	80	80	

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
2.7 Number of museums educational initiatives implemented	20	05	05	05	05
2.8 Number of historical days celebrated	14	04	06	01	03

Output indicators	Annual Target	Q1	Q2	Q3	Q4
2.9 Number of initiatives implemented to raise awareness on the national symbols	80	20	30	20	10

7.2.3 LANGUAGE SERVICES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		/Actual	Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.Developed Arts, Culture, Sports and Recreation	Multi-lingual services rendered	2.10 Number of activities implemented to promote multilingualism	New	22	32	25	25	25	25
		2.11 Number of South African Sign Language (SASL) workshops conducted to promote sign language	New	New	New	New	30	30	30

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
2.10 Number of activities implemented to promote multilingualism	25	04	10	07	04

Output indicators	Annual Target	Q1	Q2	Q3	Q4
2.11 Number of South African Sign Language (SASL) workshops conducted to promote sign language	30	07	07	08	08

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-mentioned 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 two 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.

Priorities for 2024/245

- Public Entity (Mmabana Arts Culture Sports Foundation): R124 million
- Departmental agencies: R3.8 million
- Mahika-Mahikeng Cultural festival: R11 million
- Commemorative days: R4 million
- Moses Kotane statue: R500 thousand
- Community Arts centres: R1.1 million
- JB Marks Heritage site R1 million
- Cultural Village: R1.5 million
- Support to Museums: R1.1 million
- Establishment of Film Commission: R1 million
- Support to Artists: R2 million

Programme expenditure analysis

The budget for the Programme: Cultural Affairs amounts to R209.4 million in 2024/25 and increases to R228.8 million for the 2026/27 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	33 571	7 750	11 331	5 586	6 636	6 636	3 357	4 485	4 685
2. Arts And Culture	183 826	201 526	204 631	193 896	192 022	192 022	171 374	179 493	187 750
3. Museum Services	20 746	17 203	10 883	15 036	16 536	16 536	12 799	15 780	16 507
4. Language Services	12 563	13 290	13 686	12 192	12 192	12 192	12 741	14 405	15 068
5. Heritage Services	-	-	971	4 000	5 500	5 500	9 138	4 583	4 794
Total payments and estimates	250 706	239 769	241 502	230 710	232 886	232 886	209 409	218 746	228 804

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	107 382	93 237	89 480	90 971	85 821	85 821	71 728	75 438	79 031
Compensation of employees	66 277	66 138	52 208	43 085	33 985	33 985	37 789	40 464	42 324
Goods and services	41 105	27 098	37 238	47 782	51 732	51 732	33 939	34 974	36 707
Interest and rent on land	-	1	34	104	104	104	-	-	-
Transfers and subsidies to:	142 552	145 753	151 157	138 739	143 565	143 565	134 681	141 144	147 509
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	129 452	134 645	139 809	132 144	138 770	138 770	128 381	135 331	141 427
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 001	10 867	10 990	6 110	4 610	4 610	5 318	4 786	5 008
Households	99	241	358	485	185	185	982	1 027	1 074
Payments for capital assets	772	779	865	1 000	3 500	3 500	3 000	2 164	2 264
Buildings and other fixed structures	-	-	-	1 000	3 500	3 500	-	-	-
Machinery and equipment	772	779	865	-	-	-	-	164	172
Heritage Assets	-	-	-	-	-	-	3 000	2 000	2 092
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	250 706	239 769	241 502	230 710	232 886	232 886	209 409	218 746	228 804

Management: The budget allocation increases from R3.3 million in 2024/25 to R4.7 million in 2026/27.

Arts and Culture: The budget allocation is R171.4 million in 2024/25, R179.5 million in 2025/26 and R187.8 million in 2026/27.

Museums Services: The budget allocation amounts to R12.8 million in 2024/25, increases to R15.8 million in 2025/26 and R16.5 million in 2026/27.

Language Services: The budget allocation is R12.7 million in 2024/25, R14.4 million in 2025/26 and R15.1 million in 2026/27.

Heritage Services: The budget allocation is R9.1 million in 2024/25, increases to R4.6 million in 2025/26 and R4.8 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R37.8 million in 2024/25, R40.5 million in 2025/26 and R42.3 million in 2026/27.

Goods and Services budget is R33.9 million in 2024/25, R35 million in 2025/26 and R36.7 million in 2026/27.

The budget allocation for Transfers and subsidies is R134.7 million in 2024/25, R141.1 million in 2025/26 and R147.5 million in 2026/27. The transfer includes funding for the Mmabana, Arts, Culture and Sports Foundation.

An allocation for Payments for Capital Assets is R3 million in 2024/25, R2.1 million in 2025/26 and R2.3 million in 2026/27, inclusive of funding for Heritage Sites.

7.3 PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Purpose: To provide Library, Information, Archives and Records Services in the North West Province.

7.3.1 LIBRARY SERVICES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		/Actual	Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.Developed Arts, Culture, Sports and Recreation	Libraries established per year	3.1 Number of libraries established per year	New	New	03	06	05	05	05
	Public awareness activities conducted in libraries	3.2 Number of public awareness activities conducted about libraries	New	New	12	12	72	72	72

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 year	05	01	02	00	02
3.2 Number of public awareness activities conducted about libraries	72	18	18	18	18

7.3.2 RECORDS AND ARCHIVES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		/Actual	Estimate d Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3. Developed Arts, Culture, Sports and Recreation	Archival groups arranged for retrieval	3.3 Number of archival groups arranged for retrieval	02	02	03	04	04	04	04
	Public awareness programmes conducted about archives service	3.4 Number of public awareness programmes conducted about archival services	New	New	05	05	05	05	05
	Oral history programmes conducted	3.5 Number of oral history programmes conducted.	07	07	03	04	04	04	04
	Records management systems implemented	3.6 Number of institutions allocated with disposal authority	05	06	07	07	04	04	04
	Records management systems inspections	3.7 Number of records management inspections conducted	New	New	New	12	16	16	16
	Records management workshops conducted	3.8 Number of records management workshops conducted	New	New	New	04	08	08	08

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual Target	Q1	Q2	Q3	Q4
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
3.3 Number of archival groups arranged for retrieval	04	01	01	01	01
3.4 Number of public awareness programmes conducted about archival services	05	01	01	02	01
3.5 Number of oral history programmes conducted	04	01	01	01	01
3.6 Number of institutions allocated with disposal authority	04	01	01	01	01
3.7 Number of records management inspections conducted	16	04	04	04	04
3.8 Number of records management workshops conducted	08	02	02	02	02

Planned Performance over the MTEF

Contribution of outputs towards achieving outcomes and impact

The library, information, archives and records services and programme will:

- Ensure that access to library and information service increases access through establishing of new libraries in identified communities around the Province;
- Conduct public awareness about libraries and archives and contribute to 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.
- Training of record practitioners in governmental bodies in records management practices and records inspections to assist governmental bodies in management of records which is essential for good governance and accountability.
- Increasing access to information by blind, visually impaired and print-disabled people.
- Collecting and preserving oral history to close the gap in the archival collection particularly the local history.

Explanation of planned performance

In the reporting period 2024/25 the building project of Wolmaransstad Community Library and the installation of modular structure to establish a community library in Moshana are targeted to be completed. Construction of three library buildings is expected to start in 2024/25 financial year and completed in 2025/26. The completed libraries will be provided with furniture and equipment, ICT infrastructure and desktop computers, books and staff. The public awareness activities about libraries and archives will be conducted in identified communities throughout the province. The aim of the public awareness programmes and activities are intended to promote programmes of the Department among communities. The Department will strengthen the partnership with stakeholders in implementing service for people with visual disabilities.

Arrangement and description of records held in the repository will remain a priority over to ensure that archival records 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 monitor and support Government institutions with implementing of proper records management system. During the MTEF the programme will conduct mandatory records management inspections, workshop for records practitioners and officials and issuing of disposal authorities to approved records classification system of identified governmental bodies.

Priorities for 2024/25

- Procurement of library books: R6.4 million
- Procurement of Library furniture: R4 million
- Infrastructure projects: R38.1 million
- Support to municipalities: R20.8 million
- Support to Non-Profit Institution: R1.4 million

Programme expenditure analysis

The budget for the Programme: Library and Archive Services amounts to R215 million in 2024/25 and increases to R221.9 million in 2025/26 and R232.4 million for the 2026/27 financial year. There has been a reduction in the allocation of the Community Library Services Grant of R4.9 million in 2024/25, R7.9 million in 2025/26 and R7.8 million in 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	5 108	4 992	5 783	10 371	6 371	6 371	5 299	6 327	6 619
2. Library Services	130 000	146 435	166 648	185 256	185 256	185 256	198 293	203 176	212 731
3. Archives	8 318	8 400	8 118	10 520	8 720	8 720	11 419	12 434	13 005
Total payments and estimates	143 426	159 827	180 549	206 147	200 347	200 347	215 011	221 937	232 355

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	108 268	124 397	140 693	136 982	137 197	137 197	153 611	132 393	148 669
Compensation of employees	83 125	85 742	86 466	99 223	92 923	92 923	106 073	106 613	112 567
Goods and services	25 143	38 655	54 227	37 759	44 274	44 274	47 538	25 710	36 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 437	18 460	15 697	22 157	19 424	19 424	23 300	24 556	25 686
Provinces and municipalities	11 402	16 981	14 435	19 903	17 170	17 170	20 799	21 758	22 759
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	600	900	1 000	1 200	1 200	1 200	1 400	1 646	1 722
Households	435	579	262	1 054	1 054	1 054	1 101	1 152	1 205
Payments for capital assets	22 721	16 970	24 159	47 008	43 726	43 726	38 100	64 988	58 000
Buildings and other fixed structures	22 100	16 389	19 060	45 946	39 364	39 364	38 000	64 988	58 000
Machinery and equipment	621	581	6 099	1 062	4 362	4 362	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 426	159 827	180 549	206 147	200 347	200 347	215 011	221 937	232 355

Management: The budget allocation increases from R5.3 million in 2024/25 to R6.6 million in 2026/27 for monitoring and management of various projects.

Library Services: The budget allocation is R198.3 million in 2024/25, R203.2 million in 2025/26 and R212.7 million in 2026/27 towards the improvement and provision of access to the libraries by all communities in the province.

Archives: The budget allocation is R11.4 million in 2024/25, increases to R12.4 million in 2025/26 and R13 million in 2026/27 to acquire, preserve and manage public and non-public records to ensure public access to the nation's archival heritage.

Economic classification

The budget for Compensation of Employees is R106.1 million in 2024/25, R106.7 million in 2025/26 and R112.6 million in 2026/27.

Goods and Services budget is R47.5 million in 2024/25, R25.7 million in 2025/26 and R36.1 million in 2026/27, includes funds for the acquisition of library material.

The budget allocation for Transfers and subsidies is R23.3 million in 2024/25, R24.6 million in 2025/26 and R25.7 million in 2026/27. The transfer caters for the provision of public library services to affiliated municipal public libraries.

An allocation for Payments for Capital Assets is R38.1 million in 2024/25, R65 million in 2025/26 and R58 million in 2026/27, catering for the construction, upgrades, and maintenance of libraries.

7.4 PROGRAMME 4: SPORTS AND RECREATION

Purpose: Provision of sustainable mass participation opportunities across the age spectrum to promote physically-active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		/Actual	Estimat ed Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2. Access to economic opportunities by communities.	Staff employed through conditional grant and PROREC Allocation	4.1 Number of sport activity coordinators contracted	72	76	72	65	70	75	80
3.Developed Arts, Culture, Sports and Recreation	Trained sports and recreation people	4.2 Number of people trained in Sports and Recreation Programmes	100	820	747	600	680	700	720
	Learners participating at district school tournaments	4.3 Number of learners participating at the district school sport tournaments	New	New	11 317	11 362	8 000	8 000	8 000
	Athletes supported	4.4 Number of athletes supported by sports academies	570	600	655	500	530	550	580
	Support provided to athletes	4.5 Number of schools, hubs and clubs provided with equipment	199	97	233	246	264	270	280

	and structures	and/or attire to enable participation in sport and or recreation							
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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					
4.1 Number of sport activity coordinators contracted	70	70	00	00	00
OUTCOME 3: Developed Arts, Culture, Sports and Recreation					
4.2 Number of people trained in Sports and Recreation Programmes	680	230	290	110	50
4.3 Number of learners participating at the district school sport tournaments	8 000	3 000	3 000	00	2 000
4.4 Number of athletes supported by sports academies	530	140	140	140	110
4.5 Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation	264	167	97	0	0

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 outstanding performance to deserving athletes;
- 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

- Collaboration with Department of Basic Education, Sport Confederation, Federation and Provincial Recreation Council;
- Strengthening of code structures for functionality;
- Development of implementation plans through District Development Model;
- Decentralization of functions to Districts and Service Points;
- Through provision of basic sports and recreation infrastructure

Priorities for 2024/245

- N12 Ultra Marathon: R1.5 million
- Support to Sports Academy: R8.2 million
- Support to Sport Confederations: R1 million
- Support to Boxing SA: R300 thousand
- Maintenance of Recreation centers: R1 million
- Construction of Combi-Courts: R1 million
- Support to Disability R1.2 million
- Feasibility Study R700 thousand

Programme expenditure analysis

The budget for the Programme: Sports and Recreation amounts to R164.5 million in 2024/25 and increases to R178.7 million in 2025/26 and R186.9 million for the 2026/27 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Sports	48 339	48 508	73 914	59 651	93 101	93 101	77 319	85 185	89 104
2. School Sport	25 625	45 397	46 679	48 101	45 028	45 028	50 978	51 170	53 564
3. Recreation	16 592	26 992	28 089	28 158	28 108	28 108	32 561	35 200	36 817
4. Management	-	28 289	35 007	42 378	24 378	24 378	3 666	7 090	7 416
Total payments and estimates	90 556	149 186	183 689	178 288	190 615	190 615	164 524	178 645	186 901

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	64 775	111 741	144 656	142 904	150 831	150 831	137 400	155 127	162 303
Compensation of employees	34 558	37 651	49 788	69 404	77 545	77 545	89 694	97 473	101 957
Goods and services	30 217	74 090	94 846	73 476	73 262	73 262	47 706	57 654	60 346
Interest and rent on land	-	-	22	24	24	24	-	-	-
Transfers and subsidies to:	20 994	32 876	31 973	32 884	32 884	32 884	26 124	23 518	24 598
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 668	16 301	16 695	16 863	16 863	16 863	12 741	8 921	9 331
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 048	16 379	14 788	14 710	15 060	15 060	12 013	13 164	13 769
Households	278	196	490	1 311	961	961	1 370	1 433	1 498
Payments for capital assets	4 787	4 569	7 060	2 500	6 900	6 900	1 000	-	-
Buildings and other fixed structures	4 236	3 840	6 515	2 500	6 900	6 900	1 000	-	-
Machinery and equipment	551	729	545	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 556	149 186	183 689	178 288	190 615	190 615	164 524	178 645	186 901

Sports: The budget allocation increases from R77.3 million in 2024/25 to R89.1 million in 2026/27 to focus on in-community sport, clubs, and teams will be established and supported to maintain a sustainable link between school sport and club system.

School Sport: The budget allocation is R50.9 million in 2024/25, R51.2 million in 2025/26 and R53.6 million in 2026/27 towards the training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

Recreation: The budget allocation amounts to R32.6 million in 2024/25, increases to R35.2 million in 2025/26 and R36.8 million in 2026/27.

Management: The budget allocation is R3.7 million in 2024/25, R7.1 million in 2025/26 and R7.4 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R89.7 million in 2024/25, R97.5 million in 2025/26 and R101.9 million in 2026/27.

Goods and Services budget is R47.7 million in 2024/25, R57.7 million in 2025/26 and R60.3 million in 2026/27, includes funds for the acquisition of library material.

The budget allocation for Transfers and subsidies is R26.1 million in 2024/25, R23.5 million in 2025/26 and R24.6 million in 2026/27. The transfer caters for the provision of public library services to affiliated municipal public libraries.

The budget allocation for the Payments for Capital Assets amounts to R1 million in 2024/25

8. UPDATED KEY RISKS

Key Risks	Risk Mitigation	Outcome
Inability to spend the infrastructure budget	<ol style="list-style-type: none"> 1. The department to manage projects (infrastructure unit) 2. Involvement of district managers in monitoring projects 	Outcome 1: Sound and Ethical Governance.
Inadequate business continuity	<ol style="list-style-type: none"> 1. Develop a Business Continuity Plan at the programme level 	
Inadequate systems to manage POPIA compliance.	<ol style="list-style-type: none"> 1. The Head of the Department to approve the POPIA Policy once ready for signature. 2. The Head of the Department to approve the PAIA Manual once ready for signature. 3. The Department shall continuously capacitate the officials and clients of the Department 4. Develop a register of data breach/misuse of information. 	

Key Risks	Risk Mitigation	Outcome
	5. Register the Information Officer and Deputy Information Officer with the Information Regulatory Board.	
Inadequate management of departmental entities and committees	1. Development of a management tool and capacity building of the monitoring team.	
Inadequate security access control	1. Install an electrical security access control system	
Barriers to participating in sector economic opportunities	1. Implement District Development Model 2. The department should engage the private and financial institutions	Outcome 2: Access to economic opportunities by communities
Inadequate participation of sector stakeholders and beneficiaries	1. Facilitate the coordination of arts and culture structures	Outcome 3: Developed Arts, Culture, Sports and Recreation
Inability to preserve public records	<ul style="list-style-type: none"> Asses the work completed in the previous financial year and re-submit maintenance needs to 	

Key Risks	Risk Mitigation	Outcome
	<p>Infrastructure Unit to prioritise allocated funds for critical areas to be maintained.</p> <ul style="list-style-type: none"> • Roll out ATOM system 	
<p>Limited support to WYPD</p>	<ol style="list-style-type: none"> 1. Collaboration with WYPD forums and other related stakeholders for the provision of support to WYPD 2. Liaison with the municipality through a municipal grant to construct and revamp sports facilities that are user-friendly to WYPD 	

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

Name of Public Entity	Mandate	Outcomes
Mmabana Arts, Culture and Sport Foundation	MACSF Act no. 07 of 2000 as amended, 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.
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.
Provincial Language Committee	8 (8) (a) PANSALB Act, 1995	To advise on matters of language in or affecting the North West Province
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
Klein Marico Trading Entity	Regulation 19 of Treasury Regulation, 2005	The provision of hospitality and recreational activities
Donkervleit	Regulation 19 of Treasury Regulation, 2005	The provision of hospitality and recreational activities
Noyons Trading Entity	Regulation 19 of Treasury Regulation, 2005	The provision of hospitality and recreational activities

10. OTHER INSTITUTIONS

NPO	Mandate	Outcomes
North West Sport Academy Commission	Provide scientific support to athletes	Development of elite athletes
North West Provincial Recreation Council	Implementation of recreation programs	Active and healthy nation
North West Sport Confederation	Support to individual federations	Active and healthy nation
Transfer to municipalities	<p>To provide funds for minor maintenance and operational costs (such as salaries, photocopiers, stationery and specialized 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

The Department transfers funds annually to various beneficiaries, municipalities, committees, Non Profit Institutions, Entities, Sports Structures, Federation of Community Arts Centres and the 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

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
New assets							
LIBRARIES SERVICES							
Wolmaranstad ext 15 Library (Tswelelang Library)	Library and archive services	New & Replacement Asset	Libraries established per year	2021/06/12	30/09/2024	18 900	5 400
Dinokana Community Library	Library and archive services	New & Replacement Asset	Libraries established per year	20/01/2022	31/03/2024	20 000	3 400
Matlosana Extension Community Library	Library and archive services	New & Replacement Asset	Libraries established per year	2024/06/01	2026/03/31	20 000	3 500
Coverdale/Boitumelong Community Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	2024/06/01	2026/03/31	20 000	3 500
Bodibe Community Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	2024/06/01	2026/03/31	20 000	4 800
Tosca Modular Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	2024/06/01	31/07/2024	4 000	500
Mmatau Modular Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	01/04/2023	31/03/2024	3 000	200
Kgakala Modular Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	01/05/2024	31/08/2024	4 000	2 000
Moshana Modular Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	01/05/2024	31/08/2024	3 000	3 000
Madibe Makgabana A	Library And Archive Serv	New & Replacement Asset	Libraries established per year	01/05/2023	31/08/2024	3 300	200
Ganyesa Library	Library And Archive Serv	New & Replacement Asset	Libraries established per year	01/04/2024	31/03/2025	20 000	5 000
Colridge Modular	Library And Archive Serv	New & Replacement Asset	Libraries established per year	01/06/2024	31/09/2024	4 000	5 400

SPORTS AND RECREATION

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
Combi court 1	Sports And Recreation	New & Replacement Asset	Sports established per year	2024/05/01	31/07/2024	1 000	1 000
Combi court 2	Sports And Recreation	New & Replacement Asset	Sports established per year	2024/05/01	31/07/2024	1 000	1 000
Upgrading and additions							
LIBRARIES SERVICES							
Mabeskraal Library	Library And Archive Serv	Upgrading and Additions	Upgrade and additions of existing Building	01/04/2024	31/03/2025	20 000	5 000
CULTURAL AFFAIRS							
Cultural Villages	Cultural Affairs	Upgrading and Additions	Upgrade and additions of existing Building	2024/03/01	2025/03/31	2 000	1 500
Moses Kotane Statue	Cultural Affairs	Upgrading and Additions	Upgrade and additions of existing Building	2024/01/04	2024/08/31	5 000	500
JB Marks Heritage Site	Cultural Affairs	Upgrading and Additions	Upgrade and additions of existing Building	2024/04/01	31/08/2024	1 000	1 000
REFURBISHMENT AND REHABILITATION							
Picong Library	Library And Archive Serv	Rehabilitation & Refurbishment	Refurbishment and rehabilitation of existing Building	2024/01/04	01/07/2024	2 000	500
MAINTENANCE AND REPAIRS							
LIBRARIES SERVICES							

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
Ngaka Modiri Molema District Library	Libraries Services	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2024	31/10/2024	9 167	2 500
MANAGEMENT SERVICES							
Gaabomotho Building		Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2024	31/10/2024	3 000	2 500
Archives Building		Maintenance & Repairs	Maintenance & Repairs of existing Building	01/06/2024	31/10/2024	1 500	1 000
SPORTS & RECREATION							
Klein Marico Recreation Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/06/2024	31/08/2024	3 000	500
Rustenburg Recreation Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2024	31/08/2024	1 900	500

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimate cost R'000	Current Year Budget R'000
Mmabatho Stadium	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2024	31/10/2024	10 152	1 229
Itsoseng Stadium	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2024	31/08/2024	2 262	500
Manthe Multi-purpose Centre	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2019	31/03/2024	22 678	500
Lehurutshe Stadium	Sports and Recreation	Maintenance & Repairs	Maintenance & Repairs of existing Building	01/05/2024	31/08/2024	2 262	500

12. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	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: MANAGEMENT AND ADMINISTRATION

Outcome 1: Sound and ethical Governance

Indicator title	1.1 Percentage of external audit action plans implemented
Definition / Purpose	The indicator seeks to measure the implementation of the external post audit action plan. Implementation refers to achievement of the planned action.
List of Projects	N/A
Source of data	Management Report
Means of verification	Post Audit Action Plan (PAAP) Progress Report
Data Limitations	N/A
Method of calculation / assessment	(Number of action plans implemented divided by the total number of planned actions plans) multiply by 100
Disaggregation of beneficiaries	N/A
Assumptions	Systems are in place
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator Type	Qualitative
New Indicator	No
Links to other plans	No
MTSF Indicator	No
Desired performance	Clean Audit
Indicator responsibility	Chief Financial Officer

Indicator title	1.2 Number of interventions conducted to implement the National Strategic Plan on Gender Based Violence and Femicide
Definition / Purpose	The indicator seeks to measure interventions [stakeholder engagements, capacity building workshops, community conversations.] implemented to create awareness and share empowering information on GBV to all genders, children, youth, persons with disabilities and elderly.
List of Projects	N/A
Source of data	Approved submission
Means of verification	Programme and Attendance Registers
Data Limitations	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	Women 40% Youth 40% Persons with Disabilities 10% Elderly 10%
Assumptions	Stakeholders' participation in awareness raising programmes
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other plans	No
MTSF Indicator	No
Desired performance	Reduction in Gender Based Violence
Indicator responsibility	Director: Strategic Management

Outcome 2: Access to economic opportunities by communities

Indicator title	1.3 Number of job opportunities created
Definition/Purpose	Number job opportunities in Arts, Culture, Heritage, Libraries and Archives through internal recruitment and external stakeholders
List of projects	N/A
Source of data	Approved concept documents per programme (short to long term contracts)
Means of verification	Employment Contracts (short to long term)
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	All employees
Assumptions	Availability of qualified beneficiaries.
Spatial transformation	Township and Rural areas.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Qualitative
New indicator	No
Links to other plans	No
MTSF indicator	Yes
Desired performance	Reduction in unemployment
Indicator responsibility	Director: Human Capital Management

PROGRAMME 2: ARTS AND CULTURE

Outcome 2: Access to economic opportunities by communities

Indicator title	2.1 Number of cultural and creative industries practitioners developed through mentorship programme
Definition / Purpose	<p>Development of emerging creative industries practitioners by working with institutions such as Universities, TVET colleges, Art Galleries, Museums, Community Arts Centres, Mmabana Arts Cultural Sport Foundation, and various workplaces, to ensure skills transfer and workplace experience.</p> <p>This indicator is intended to contribute and impart information, knowledge, to the artists in order to upskill, grow, expand, advance, enhance their knowledge, and understanding. This indicator is delivered through mentorship programmes implemented with various partners.</p>
List of projects	N/A
Source of data	Approved submission and data base
Means of verification	Attendance register, evaluation form/facilitators report
Data limitation	N/A
Method of calculation / assessment	Simple Count
Disaggregation of beneficiaries	<p>Target for Youth: 70%</p> <p>Target for women: 25%</p> <p>Target for people with disabilities: 5%</p>
Assumptions	Emerging Creative Industries Practitioners need mentorship programmes
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	To develop emerging creative industries practitioners within arts and culture industry, and the department aims at increasing the performance on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.2 Number of cultural and creative industries practitioners developed through capacity building programmes
Definition / Purpose	<p>Development of art administrators, artists, language practitioners and heritage practitioners through capacity building opportunities provided.</p> <p>This indicator is intended to contribute and impart information, knowledge, to the artists in order to upskill, grow, expand, advance, enhance their knowledge, and understanding through capacity building programmes and opportunities.</p>
List of projects	N/A
Source of data	Approved submission
Means of verification	Attendance register, evaluation form/assessors report
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	<p>Target for youth: 60%</p> <p>Target for women: 35%</p> <p>Target for people with disabilities: 5%</p>
Assumptions	Cultural and creative industries practitioners in need of capacity building
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	To develop emerging creative industries practitioner within arts and culture industry, and the department aims at increasing the performance on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.3 Number of structures in the creative and cultural industries supported
Definition / Purpose	<p>The indicator seeks to support structures [artists and artist *formations] in the creative and cultural industries, with financial and non-financial support</p> <p>* Examples of artist Formations include: CCIFSA, North West Museums Committee, Provincial Language Committee, Bokone Bophirima Publish House, Non Profit Institutions, Companies performing art related work, Provincial Geographic Names Committee, Community Arts Centre.</p> <p>For the purpose of artists not working through/affiliated to structures the indicator will count such artists.</p>
List of Projects	N/A
Source of data	Database/walk-in register
Means of verification	Signed acknowledgement letter
Data Limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	<p>Target for Youth: 70%</p> <p>Target for women: 25%</p> <p>Target for people with disabilities: 5%</p>
Assumptions	Structures in the creative and cultural industries require support
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Provide support to structures and the department aims at increasing the performance on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.4 Number of artists placed in schools per year
Definition / Purpose	This indicator is intended to ensure placement of artists in schools to perform artistic works, theatre productions, and assist in art related learning areas. The artists will deliver the above in the schools where they are placed in order to contribute to the provision of information on the arts to the learners for them to improve and expand their knowledge.
List of Projects	N/A
Source of data	Approved submission
Means of verification	Placement letter and signed acknowledgement letter
Data Limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	Target for women: 25% Target for Youth: 70% Target for people with disabilities: 5%
Assumptions	Schools will allocate time for learners to participate in arts and culture activities
Spatial transformation	Schools/artist in townships and rural will be prioritised
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Learners equipped with knowledge and skills in arts and culture, and the department aims at increasing the performance on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture.

Outcome 3: Developed Arts, Culture, Sports and Recreation

Indicator title	2.5 Number of events in the creative and cultural industries organised
Definition /Purpose	<p>Events [virtual or physical] (e.g. festivals, creative and cultural events, touring ventures, public art event) organised and supported in the creative and cultural industry.</p> <p>An occurrence to promote Arts, Culture, Sports and Recreation that contribute to local economic development, job creation and the development of audiences to enhance social cohesion. These events are organised by the department or by private event organisers and are supported by the department.</p>
List of projects	N/A
Source of data	Approved submissions/minutes and attendance register of preparatory meetings
Means of verification	Attendance register/Ticket Sales Report or Viewership report
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	South African culture is highly sort after and appreciated abroad
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Events created for artists to perform, and the department aims at increasing the performance on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.6 Number of community conversations/dialogues implemented to foster social interaction per year
Definition/Purpose	Community conversations/dialogues implemented in diverse communities to foster social integration and inclusion. This, with the objective of enhancing social cohesion and nation building in the country. Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race, class, gender, religion, culture, and other contours of human difference.
List of projects	N/A
Source of data	Approved Activity plan
Means of verification	Attendance register/program and report on conversation/dialogue
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	That communities will participate in fostering social integration and inclusion
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	An increase in community conversations / dialogues desired.
Indicator responsibility	Chief Director: Arts & Culture

MUSEUMS AND HERITAGE SERVICES

Indicator title	2.7 Number of Museums Educational initiatives implemented
Definition/Purpose	Coordination of oral history, cultural tourism and museum awareness, research, outreach and museum tours.
List of projects	N/A
Source of data	Approved Activity plan /Submission
Means of verification	Attendance Register, close-out report
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	People will attend the educational initiatives
Spatial transformation	Arts and Culture Practitioners in Townships and Rural Areas will Be Prioritised
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Increased interest in cultural tourism, museum awareness and tours. The department aims at increasing the performance on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.8 Number of Historical days celebrated
Definition / Purpose	The Department commemorates the following historical days: Freedom Day, International Museums Day, Africa Day, Youth Day, Mandela Day, African Traditional Medicine Day, Women's Day, Heritage Day, Reconciliation Day, Translation Day, Deaf Awareness, Black History Month Day, Human Rights Day and International Mother Language Day.
List of projects	N/A
Source of data	Approved concepts document for historical days
Means of verification	Attendance Register and Programme
Data limitation	N/A
Disaggregation of beneficiaries	N/A
Assumptions	Diverse groups will celebrate historical days
Spatial transformation	Rural, Township and Cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	To share knowledge and information about the country's history.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.9 Number of initiatives implemented to raise awareness on the national symbols
Definition / Purpose	Number of initiatives implemented at events, meetings, seminars, festivals etc. to raise awareness on national symbols. There are seven national symbols, which are: National flag, National coat of arms, the national animal, the national bird, the National fish, the National tree and National flower.
List of projects	N/A
Source of data	Approved operational plan
Means of verification	Report, agenda, attendance register / pictures
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	People are not aware of the national symbols
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	An increase in activations is desirable. The department aims at increasing on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

LANGUAGE SERVICES

Indicator title	2.10 Number of activities implemented to promote multilingualism
Definition / Purpose	Number of activities implemented to promote multilingualism through the following services; Sign language interpretation, compilation of terminology lists and translation of documents from one language to another.
List of projects	N/A
Source of data	Requests for translation (document), interpreting services, terminology
Means of verification	Translated document or terminology list / acknowledgement letter / SASL Report and pictures
Data Limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Provision of multilingual services when required
Spatial transformation	Rural townships and cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Previously marginalised languages promoted and the department aims at increasing on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

Indicator title	2.11 Number of South African Sign Language (SASL) workshops conducted to promote sign language
Definition / Purpose	South African Sign Language workshops conducted for the institutions and communities to bridge the communication barriers in order to have access to information and services.
List of projects	N/A
Source of data	Approval Submission, Database
Means of verification	Attendance Register, Evaluation form, Assessment Report
Data Limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	Target for Youth: 60% Target for women:30% Target for persons with disabilities:10%
Assumptions	Participation of all targeted beneficiaries
Spatial transformation	Rural townships and cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	Yes
Links to other plans	No
MTSF indicator	No
Desired performance	Promotion of South African Sign Language. The department aims at increasing on an annual basis, higher than targeted.
Indicator responsibility	Chief Director: Arts & Culture

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/Purpose	The Provincial Departments receive funding from DSAC through a conditional grant to establish new Libraries. These includes modular (customer's prefabricated structures) libraries. These projects are multiyear projects. The role of the national Department is also to provide oversight over provincial projects through site visits, including the monitoring of evaluation performance as per the approved provincial business plans.
List of projects	N/A
Source of data	Projects list (B5 list)
Means of verification	Practical completion certificates
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Funding available through community library service grant
Spatial transformation	Rural and townships
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Increased access to information and the department aims to increase the number of libraries per year, higher than targeted.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.2 Number of public awareness activities conducted about libraries
Definition / Purpose	Activities rolled out to raise awareness of libraries in the community.
List of projects	N/A
Source of data	Approved annual calendar of events
Means of verification	Report with an Attendance Register
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	Target for Women = 40% Target for Youth = 40% Target for Children = 15% Target for the Elderly = 5%
Assumptions	Libraries are under utilized
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicatory type	Quantitative
New indicator	No
Links to other plans	No
MTSF Indicator	No
Desired performance	An increase in public awareness programmes desirable, and the department aims to increase in the public awareness annually, higher than targeted.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.3 Number of archival groups arranged for retrieval
Definition / Purpose	Arranging and describing archival records held in the Provincial repository according to set archival standards of arrangement and description on ATOM system for retrieval.
List of projects	N/A
Source of data	Approved list of archival groups
Means of verification	Approved Report
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Records are not arranged and described for easy access
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Improved access to archival records held in the provincial repository, and the department aims to increase the service on an annual basis, higher than targeted.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.4 Number of public awareness programmes conducted about archival services
Definition	The archives legislation, especially section 3(h) of the national archives and Records Service, states that archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record practices and allow members of the public accesses to archival buildings to understand archival functions and services. This will be achieved through the celebration of the annual archives' week and other outreach activities. During these programmes individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions and how exhibitions are done using archival collections.
List of projects	N/A
Source of data	Departmental annual calendar of events
Method of calculation / assessment	Simple count
Means of verification	Attendance register
Data limitation	N/A
Method of calculation/ Assessment	Simple count
Assumptions	Limited understanding of archival services
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	An increase in awareness programmes desirable, and the department aims to increase annually, higher than targeted.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.5 Number of oral history programmes conducted
Definition / Purpose	Oral history programmes implemented to facilitate the collection preservation of heritage existing in the community.
List of projects	N/A
Source of data	Approved list of oral projects planned for the year
Means of verification	Report and/or attendance register
Data limitation	Disputes in traditional councils may lead to the community not agreeing on interviewee
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Undocumented oral history held by individuals from communities
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Enhanced archival collection preserved and accessible by communities the department aims to increase performance, higher than targeted.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.6 Number of institutions allocated with disposal authority
Definition / Purpose	Institutions [i.e. municipalities, provincial departments, state owned entities] with the approved records classification systems [file plans and record control schedule], allocated with disposal authorities Disposal authorities are written authorities issued in terms of Section 3.2A of the NARS Act, by provincial or national archivists to either destroy or transfer records of municipalities, provincial departments and state-owned entities.
List of projects	N/A
Source of data	Approved annual schedule of identified governmental bodies
Means of verification	Approved file plan or record control schedule and a covering letter explaining the purpose and the usage of disposal authorities
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Proper records management by governmental bodies
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Proper records management in governmental bodies, the department aims to increase performance, higher than targeted.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.7 Number of records management inspections conducted
Definition / Purpose	Mandatory of records management inspections conducted in governmental bodies to monitor compliance
List of projects	N/A
Source of data	Approved annual inspection schedule / programme
Means of verification	Notification letter and inspection report
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Governmental bodies are implementing proper records management systems
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Compliance with records management systems and the department aims to increase performance.
Indicator responsibility	Director: Libraries and Archives

Indicator title	3.8 Number of records management workshops conducted
Definition / Purpose	Workshops conducted on record management for governmental bodies
List of projects	N/A
Source of data	Approved annual training / workshop schedule
Means of verification	Attendance Register
Data limitation	N/A
Method of calculation / assessment	Simple count
Disaggregation of beneficiaries	N/A
Assumptions	Officials require capacity building on records management
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	No
MTSF indicator	No
Desired performance	Officials capacitated in records management and the department aims to increase performance on annual basis, higher than targeted.
Indicator responsibility	Director: Libraries & Archives

PROGRAMME 4: SPORTS AND RECREATION

Outcome 2: Access to economic opportunities by communities

Indicator Title	4.1 Number of sport activity coordinators contracted
Definition/Purpose	The indicator seeks to measure the number of sport activity coordinators appointed through conditional grant
List of projects	N/A
Source of data	Approved business plan
Means of verification	Signed employment contracts
Data limitation	N/A
Method of Calculation/Assessment	Simple count
Disaggregation Beneficiaries	Target for women: 50% Target for youth: 40% Target for people with disabilities: 10%
Assumptions	Availability of qualified beneficiaries
Spatial transformation	Farms, Rural, Townships, Towns and Cities
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	Increased number of people participating in sports the department aims to increase the number of sport activity coordinators on an annual basis.
Indicator responsibility	Director: Sports and Recreation

Outcome 3: Developed Arts, Culture, Sports and Recreation

Indicator Title	4.2 Number of people trained in Sports and Recreation Programmes
Definition/Purpose	Virtual or Physical training to be provided to members of sports and recreation programmes [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 Hubs, schools and academies.
List of projects	N/A
Source of data	Approved business plan / submission
Means of verification	Attendance registers and/or online electronic report
Data limitation	N/A
Method of Calculation/Assessment	Simple count
Disaggregation Beneficiaries	Target for schools: 80 Target for hubs: 40 Target for clubs: 80 Target for academies: 200
Assumptions	Willing beneficiaries to participate in the programme
Spatial transformation	Farms, Rural, Townships, Towns and Cities
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	People trained in sports and recreation programmes, the department aims to increase the performance on an annual basis, higher than targeted.
Indicator responsibility	Director: Sports and Recreation

Indicator Title	4.3 Number of learners participating at the district school sport tournaments
Definition/Purpose	All learners participating in school sport tournament at the district level. It is possible that a learner participates in more than one sporting code per annum. Learners exclude coaches and managers and must be under 21 years of age.
List of projects	N/A
Source of data	District schools
Means of verification	Attendance register
Data limitation	N/A
Method of Calculation/Assessment	Simple count
Disaggregation Beneficiaries	Target for women: 40% Target for youth: 50% Target for people with disabilities: 10%
Assumptions	That there will be interest in participation
Spatial transformation	District
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	Learners participating in district tournaments, the department aims to increase the performance on an annual basis, higher than targeted.
Indicator responsibility	Director: Sports and Recreation

Indicator Title	4.4 Number of athletes supported by sports academies
Definition/Purpose	The indicator seeks to measure the number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire, training camps and other support provided to assist them to compete.
List of projects	Not applicable
Source of data	Report from North West Sports Academy
Means of verification	Attendance register or signed acknowledgement letter
Data limitation	Dependency on Academy reports Athletes may attend more than one programme
Method of Calculation/Assessment	Simple count
Disaggregation Beneficiaries	Target for women: 50% Target for youth: 40% Target for people with disabilities: 10%
Assumptions	Programme is implemented in line with the Academies Framework
Spatial transformation	Athletes supported in all 4 District
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	An increase in the number of athletes supported, the department aims to increase performance annually, higher than targeted.
Indicator responsibility	Director: Sports and Recreation

Indicator title	4.5 Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation.
Definition	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment, or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment.</p> <p>Attire: clothing that is used by participants in the field of sport during practice and/or competition</p> <p>A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p> <p>A hub is essentially a collective of sport clubs and community organisations working together in a local community who want to develop and grow the sporting and recreation offering in the community. A hub may be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Under the hubs approach it may not be necessary to physically build completely new assets to meet demand.</p>
List of projects	N/A
Source of data	Approved business plan
Means of verification	Acknowledgement of receipt from beneficiaries
Data limitation	<p>Incomplete source documents</p> <p>The equipment and/or attire is not consistent across schools, hubs and clubs</p>
Method of calculation/Assessment	Simple count

Disaggregation of beneficiaries	<p>Target for schools: 80</p> <p>Target for hubs: 24</p> <p>Target for clubs: 80</p>
Assumptions	The equipment and/or attire provided used to provide opportunities for participation.
Spatial transformation	National
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator type	Quantitative
New indicator	No
Links to other plans	MTSF
MTSF indicator	Yes
Desired performance	An increased number of schools, hubs and clubs provided with equipment, the department aims to increase the performance on annual basis, higher than targeted.
Indicator responsibility	Director: Sports and Recreation

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

None

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 perform functions that supports grant implementation</p> <p>Bursaries offered and maintained for library staff registered for part time</p>	R155 383 000	Annually

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
		<p>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 safeguard properties, assets, and people (function shift)</p> <p>Community libraries provided with books and information resources relevant to the communities.</p> <p>Community libraries provided with digital books and information resources relevant to the needs of the community.</p>		
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>	R50 978	Annually

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

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 Community Library	3,400	NMM	Dinokana Village	Ms T. Sempe	Ramotshere Moiloa Local Municipality	
Bodibe Community Library	4,800	NMM	Bodibe Village	Ms T. Sempe	Ditsobotla Local Municipality	
Moshana Modular Library	3,000	NMM	Moshana Village	Ms T. Sempe	Ramotshere Moila Local Municipality	
Madibe A Makgabana Modular Library	200	NMM	Madibe A Makgabana	Ms T. Sempe	Mafikeng Local Municipality	
Cultural Villages	1,500	NMM		Ms N. Zahela	Mafikeng Local Municipality	
Ngaka Modiri Molema District Library	2,500	NMM	Itsoseng	Ms T. Sempe	Mafikeng Local Municipality	
Gaabomotho Building	2,500	NMM	Mmabatho Mahikeng	Mr M.S. Mosimane	Mafikeng Local Municipality	
Archives Building	1,000	NMM	Mmabatho Mahikeng	Mr M.S. Mosimane	Mafikeng Local Municipality	
Klein Marico Recreation Centre	1,000	NMM	Moshana	Mr G.Marindi	Ramotshere Moiloa L Municipality	
Mmabatho Stadium	1,229	NMM	Mahikeng	Mr G.Marindi	Mahikeng L Municipality	
Itsoseng Stadium	500	NMM	Itsoseng	Mr G.Marindi	Ditsobotla Local Municipality	
Lehurutshe Stadium	500	NMM	Lehurutshe	Mr G.Marindi	Ramotshere Moila Local Municipality	
Dr RSM District						
Coverdale/Boitumelong Ext Community Library	2,000	Dr RSM	Manthe	Mr G.Marindi	Mamusa Local Municipality	

Medium Term (3 years – MTEF)					
Project description	Budget allocation R'000	District Municipality	Location GPS Coordinates	Project Leader	Social Partners
Ganyesa Community Library	5,000	Dr RSM	Ganyesa	Ms T. Sempe	Kagisano Molopo local municipality
Combi Court 2	1,000	Dr RSM	Morokweng	Mr G.Marindi	Kagisano Molopo local municipality
Picong Library	500	Dr RSM	Picong	Ms T. Sempe	Greater Taung LM
Manthe Multi-purpose Centre	500	Dr RSM	Manthe	Mr G.Marindi	Greater Taung LM
Bojanala District					
Mabeskraal Community Library	5,000	Bojanala	Mabeskraal	Ms T. Sempe	Moses Kotane Local Municipality
Mmatau Modular Library	200	Bojanala	Mmatau	Ms T. Sempe	Rustenburg local Municipality
Dr KK District					
Wolmaranstadt ext 15 Community Library	5,400	Dr KK	Ext 15, Wolmaranstadt	Ms T. Sempe	Maquassi-Hills Local Municipality
Matlosana Ext Library	3,500	Dr KK	Jouberton	Ms T.D. Sempe	Matlosana LM
Kgakala Modular Library	2,000	Dr KK	Kgakala	Ms T. Sempe	JB Marks Local Municipality
Combi court 1	1,000	Dr KK		Mr G.Marindi	JB Marks Local Municipality

• **ROLES AND RESPONSIBILITIES OF SOCIAL PARTNERS AND STAKEHOLDERS**

They form part of the Project Team from inception to completion. Their responsibilities are as follows:-

- Form part and participate in Inter-governmental Relations meetings;
- Ensure alignment of plans through the District Development Model;
- Social facilitation;
- Allocation of land or site for projects;
- Council resolutions if the building or project is on municipal land;
- Provision of technical resources and bills of quantities;
- Sign off on building drawings;
- Issuing of certificate of completion on completion of projects;
- Day to day operations and/or administration of libraries once handed over;

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