



**arts, culture,
sports & recreation**

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

Department of Arts, Culture, Sports and Recreation

**REVIEWED STRATEGIC PLAN
2020 - 2025**



The National Symbols



The National Flag

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



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



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

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



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



The National Coat of Arms

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

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

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

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

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



The National Tree is The YELLOWWOOD

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



The National Flower is The KING PROTEA

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



The National Animal is The SPRINGBOK

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



The National Bird is The BLUE CRANE

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



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

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Introduction and Foreword

Executive Authority Statement



Name: MEC Galebekwe Virginia Tlhapi

Member of Executive Council: Department of Arts, Culture, Sports and Recreation

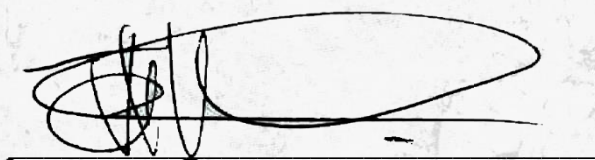
The dawn of the Sixth Administration has resulted in the reconfiguration of Provincial Departments to align them with the National Departments. The process brought about the reconfigured Department of Arts, Culture, Sport and Recreation (ACSR) which I am honoured to present its reviewed strategic planning.

The sixth administration also comes with challenges for policy makers, planners and executors because there's increased demand and quality services with a shrinking budget. This calls for government to invest in projects that will make the biggest impact with less resources.

With the Corona Virus Pandemic going to its second year in South Africa and globally; its effects have been taken into consideration during the drafting of this reviewed strategic plan. We need to urgently accept the reality that this virus is here - the sooner we develop measures of co-existing with it while at the same time we don't compromise both our health and quality of services that we have to provide to our masses. It is my pleasure to present a reviewed five years plan strategic plan.

With the outbreak of the Corona Virus, our communities have become increasingly aware of their rights to access quality services and they continue to challenge us to innovate and improve our package of services. At the core is our strategic partnerships with municipalities and other government departments. It is worth noting that with this plan, we emphasise the need to work closely with stakeholders in both planning and implementation phases.

Our five-year plan is guided by the Substantial Development Goals and the National Development Plan - which is in line with the North West Province sixth administration provision of services within the context of the District Development Model.



HON G. V. TLHAPI

MEMBER OF EXCECUTIVE COUNCIL

DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION

Acting Accounting Officer Statement



Name: Dr VS Mogajane
Acting Accounting Officer

The mandate of the Department of Sport, Arts, Culture, and Recreation is to ensure access to, increased participation in, and transformation of the sport, arts, culture and recreation sectors in a manner that yields optimum social and economic benefits for all in the province.

It brings into sharp focus the priorities of the 6th Administration to grow North West together and meet the objective of building a democratic developmental state as stipulated in the National Development Plan

The five-year plan focuses on delivering vibrant and sustainable arts, culture, libraries, archives, sports and recreation programmes to diverse communities in the province. These programmes have been crafted with a deliberate bias towards women, youth, and people with disabilities. Through these programmes, the province envisages to promote Nation Building, patriotism and social cohesion

This 2020-25 strategy has been drafted to reflect the vision, plan and priorities of the sixth administration. It is a reflection of the ideal of a patriotic, non-racial, non-sexist, just and prosperous South Africa and North West. The decentralized service delivery model has a particular bias towards strengthening the capacity of the core functions located at Districts so the department can deliver services where they are required. The cultural and creative industry (CCI) in the province has been undergoing dynamic changes at different levels, a development which forced the department to

review its approaches and coordination mechanisms for the sector. Some of the new approaches involved efforts to encourage arts, culture and heritage practitioners at various levels to organise themselves into representative structures that can articulate their needs and more effectively solicit government support and resources.

Over the past five years, cultural and creative industries made significant contributions to the economy of the province through various arts, culture and heritage festivals.

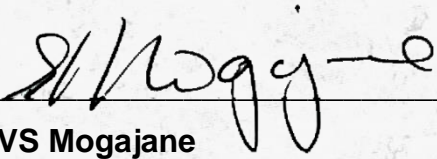
The Department will in the coming five years develop and implement a strategy for the library function shift to address the imperatives of schedule 5. The Department will in consultation with local municipalities and other relevant stakeholders, initiate a phased approach to take full responsibility of the library function.

Community libraries play a fundamental role by providing very valuable social resource, giving job seekers, entrepreneurs, students and learners access to information, the internet and photocopy facilities, in addition to serving the reading needs of the public. We have received testimony and appreciations from students with some of them having completed their diplomas and degrees with the help of our libraries. IT connectivity in our libraries is our priority and we are working with relevant stakeholders such as Office of the Premier and SITA to roll out IT connectivity and trying to catch up on the 4th Industrial Revolution.

In the next five years school sport has been identified as the foundation for sport and recreation participation by learners both in primary and secondary schools. The National Department of Sport, Arts and Culture and Basic Education have taken a firm decision to reintroduce sport in schools. This is supported by the National Development Plan which states that the place to instil changes in the lifestyle and behaviour of learners is at school.

Through our public entity Mmabana Arts, Culture and Sport Foundation and the North West Sport Confederation artistic sport will also be rolled out to schools. Recreation as a discipline seeks to address a variety of illnesses. The Department in partnership with PROREC will review a five-year strategy for recreation that will aim to promote and enhance healthy lifestyles with a new emphasis through recreation programs given the Covid-19 pandemic.

This five year Strategic Plan will ensure that the programmes that are implemented by the Department respond to the priorities of the 6th administration as reflected in our Vision, Mission, and Strategic Goals.



Dr VS Mogajane

Acting Accounting Officer of Department of Arts, Culture, Sports and Recreation

Official Sign-Off

It is hereby certified that this Reviewed Strategic Plan:

- Was developed by the management of the Department of Arts, Culture, Sports and Recreation under the guidance of **Hon. G.V. Tlhapi**
- Takes into account all the relevant policies, legislation and other mandates for which the **Department of Arts, Culture, Sports and Recreation** is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the **Department of Arts, Culture, Sports and Recreation** will endeavour to achieve over the period **2020-2025**.

Mr M.S. Mosimane: _____

Strategic Management

Mr T.A. Mabe: _____

Arts, Culture, Libraries and Archives

Mr A.R. Sekati: _____

Sports and Recreation

Ms P.S. Mojaki: _____

Chief Financial Officer

Dr V.S. Mogajane: _____

Acting Accounting Officer

Approved by: _____

Hon. G.V. Tlhapi: _____

Member of Executive Council

ACRONYMS & ABBREVIATIONS

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

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

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

Part A

Our Mandate

Part A: Our Mandate

1. Constitutional mandate

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

2. Legislative and policy mandates

The Department is mandated to:-

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

2.1 Overarching legislation:

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

- Copy Right Act, 1993
- Occupational Health & Safety Act, 1993
- Compensation for Occupational Injuries & Diseases Act, 1993
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002;
- North West Pubic Sector Risk Management Framework, approved by EXCO in 2014.
- Public Finance Management Act (PFMA), 1999;
- Preferential Procurement Policy Framework Act, 2000;
- Division of Revenue Act.

2.2 National legislation from which the Department derives its mandate

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

- Recognition of Sport and Recreation Bodies Regulation, 2010
- Bidding and Hosting International Sport and Recreation Events Regulation, 2010
- South African Boxing Act, 2001

2.3 Provincial Legislation Administered by the department:

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

2.4 Policy mandates

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

3. Relevant Court Rulings

<i>The Chairpersons' Association v Minister of Arts and Culture</i> [2007] SCA 44 (RSA)	The Court reviewed and set aside the decision to change the name Louis Trichardt to Makhado. The case emphasis the need for adequate and proper consultation with stakeholders (PGNC)
<i>Qualidental Laboratories v Heritage Western Cape</i> [2007] SCA 170 (RSA)	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
<i>Lourens v President of South Africa and Others</i> 2013 1 SA 499 (GNP)	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.
<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</i> (NWHC – M635/2020)	The Premier has been ordered that within 14 days of the order, take a final decision on the implementation of the forensic report suggesting further criminal investigation to be conducted by Hawks. The Department has been to inform applicants of steps against perpetrators identified in the Nexus Report.

Part B

Our Strategic Focus

Part B: Our Strategic Focus

1. Vision

Empowered and unified people of the North West Province.

2. Mission

To create, promote and develop programmes for unified and sustainable communities

3. Values

- Batho Pele Principles as reflected in the White Paper on Transforming Public Service Delivery
- Good Governance
- **Participation:** Participation by both men and women, either directly or through legitimate representatives, is a key cornerstone of good governance. Participation needs to be informed and organized, including freedom of expression and assiduous concern for the best interests of the organization and society in general.
- **Accountability:** Accountability is a key tenet of good governance. Who is accountable for what should be documented in policy statements. In general, an organization is accountable to those who will be affected by its decisions or actions as well as the applicable rules of law.
- **Consensus oriented:** Good governance requires consultation to understand the different interests of stakeholders in order to reach a broad consensus of what is in the best interest of the entire stakeholder group and how this can be achieved in a sustainable and prudent manner.
- **Transparency:** Transparency means that information should be provided in easily understandable forms and media; that it should be freely available and directly accessible to those who will be affected by governance policies and practices, as well as the outcomes resulting therefrom; and that any decisions taken and their enforcement are in compliance with established rules and regulations
- **Responsive:** Good governance requires that organizations and their processes are designed to serve the best interests of stakeholders within a reasonable timeframe.
- **Effective and Efficiency:** Good governance means that the processes implemented by the organization to produce favorable results meet the needs of its stakeholders, while making the best use of resources – human, technological, financial, natural and environmental – at its disposal.

- **Equity and Inclusiveness:** The organization that provides the opportunity for its stakeholders to maintain, enhance, or generally improve their well-being provides the most compelling message regarding its reason for existence and value to society.
- **Rule of law:** Good governance requires fair legal frameworks that are enforced by an impartial regulatory body, for the full protection of stakeholders.
- **Innovation:** Innovation is crucial to the continuing success of any organization.
- **Patriotism:** Patriotism means a feeling of devotion and sense of attachment to a homeland and alliance with other citizens who share the same sentiment.

4. Situational Analysis

The five-year plan focuses on delivering vibrant and sustainable arts, culture, libraries, archives, sports and recreation programmes to diverse communities in the province. These programmes have been crafted with a deliberate bias towards women, youth, and people with disabilities.

Cultural Affairs

The Cultural and Creative Industry (CCI) in the province has been undergoing dynamic changes at different levels, a development which forced the department to review its approaches and coordination mechanisms for the sector. Some of the new approaches involved efforts to encourage Arts, Culture and Heritage (ACH) practitioners at various levels to organise themselves into representative structures that can articulate their needs and more effectively solicit government support and resources.

Over the past five years, cultural and creative industries made significant contributions to the economy of the province through various arts, culture and heritage festivals. Research by the South African Cultural Observatory (SACO: Festivals and Events, November 2017) has found that festivals have an average output multiplier of 1.452 on the economies of hosting localities. Using this model, the Mahika Mahikeng Music and Cultural Festival of 2017 is estimated to have contributed R34 million to the economy of Mahikeng. However, compared to other economic sectors, the Cultural and Creative Industry (CCI) sector remains relatively under-funded. In order to address this challenge, the department plans to enter into private and public partnerships through Mmabana Foundation as its implementing agent in order to extend the footprints of its programmes.

Currently there is no coherent strategy in place to bring various role-players in the Arts, Culture and Heritage (ACH) sector together. This has resulted in a costly fragmentation of structures and initiatives within the sector. To overcome this challenge, the department will actively support efforts by artists and the National Ministry of Sport, Arts and Culture to form a single federation for artists that will develop a strategy for the cultural and creative industries of South Africa.

The distribution of facilities, resources and support is skewed in favour of urban areas and formal settlements while historically disadvantaged areas, in particular rural areas, and informal settlements continue to receive a comparatively small share of social infrastructure projects. In the next five years, the department will utilise the District Development Model to reinforce collaboration and ensure that activities are hosted in marginalised areas.

There is a growing recognition of the role arts and culture can play in promoting economic growth and providing sustainable livelihoods for the arts and culture industry. The department has over the past five years supported craft enterprises with a view to creating sustainable economic opportunities particularly for women, youth and people with disabilities. This support will be intensified and expanded in the next five years on various local and international platforms to create market access opportunities through rigorous marketing and promotion of their products.

The department's determination to transform the heritage sector in the province resulted in some remote areas that were previously neglected and unknown hosting nationally and internationally significant heritage sites such as the Onkgopotse Tiro burial site in Dinokana village, Moses Kotane heritage site in Pela village, JB Marks heritage precinct in Tshing and Dr Ruth Mompati heritage site in Vryburg. The department will over the next five years embark on a process of profiling and grading additional heritage sites which are already listed on the database. This will also be packaged for consumption by the tourists.

In addressing the shortage of arts and culture infrastructure the department has targeted the development of Arts, Culture and Heritage (ACH) facilities that include heritage sites, community arts centres and museums.

Library and Archive Services

The administration of community libraries remains a challenge as the Department has not been able to take full responsibility of the function as directed by the Community Library grant framework. The legal mandate and responsibility to provide public library services rest exclusively with the province as stated in Schedule 5 Part A, of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996). Local Municipalities cannot continue with a function deemed unfunded mandate and have moved to request Department to take over the function and or provide funding to allow municipalities to manage the libraries. The Department will in the coming five years develop and implement a strategy for the library function shift to address the imperatives of schedule 5. The Department will in consultation with local municipalities and other relevant stakeholders, initiate a phased approach to take full responsibility of the library function. The Department approach will require additional budget to ensure smooth transition in the administration of libraries. As part of the process to provincialise the library function the Department will draft provincial legislation for library and information service.

The Department will continue to establish community libraries in the province to contribute to promoting the culture of reading and ensure that communities have access to information. Access to library and information services will be improved by ensuring an increase in the number of library facilities in the province, increase in services for visually impaired individuals, reliable internet service availability and up to date collection of books as well access to E-books.

There are hundred and eighteen (118) operational libraries in the Province with 36 in Bojanala District, 29 Dr Kenneth Kaunda District, 29 Ngaka Modiri Molema District, 24 Dr Ruth S Mompoti District.

The Mobile libraries were introduced as a measure to reach communities in far flung areas who have no access to libraries. Unfortunately, due to the conditions of the roads in the province the mobile service could not be sustained as the busses have had mechanical problems. The Mobile Libraries were planned to reach at least 64 communities that have no libraries. The establishing of Dual-Purpose Libraries, i.e. libraries established in schools and open for use by community members, will be a more sustainable option to replace the unreliable mobile library services. This will be achieved through improved collaboration with the Department of Education and involvement of School Governing Bodies.

Up to 250 000 library books were bought in the past five years and allocated to community libraries. The Department remains responsible to provide community libraries with books and other information resources which include internet access and e-books. 24 libraries were established as Mini-Libs of the South African Library for the Blind, to provide services to the blind and people with visual impairment. The partnership with the South African Library for the Blind will be maintained.

The major challenges in establishing the libraries have been with the unfortunate incidents of four libraries that were burnt down by community members during riots. We will intensify awareness programmes and educate communities through social cohesion and nation building programmes.

The loss and theft of records through malicious damage of property, poor records keeping have been identified as one of the top most risks that the Department is facing. Over the past five years all Governmental Bodies, which include government departments, local municipalities and state-owned enterprises have been inspected and supported to develop records classification systems to ensure implementation of systematic records management.

In an effort to market and promote archives more than 40 communities were reached over the reporting period and oral history recordings were done in eight communities. The automation of provincial archives will be achieved in the next five years through the implementation of the archival system in partnership with the National Archives and Records Services.

Sports and Recreation

Over the next five years the Chief Directorate Sports and Recreation intends to develop, transform and promote the sector by creating an enabling environment for communities to participate in sport and recreation programs. It is acknowledged that sport and recreation is part of development path through which learners, athletes coming from communities are provided with opportunities to participate in sport and recreation.

In the next five years, school sport has been identified as the foundation for sport and recreation participation by learners both in primary and secondary schools. The National Department of Sport, Arts and Culture and Basic Education has taken a firm decision to reintroduce sport in schools. This is supported by the National Development Plan which state that the place to instil changes in the lifestyle and behaviour of learners is at school.

School sport and grassroots sports are meant to be the bedrock of development and serve as a feeder system to the clubs.

Currently in North West Province most of the schools are not involved in School Sport Programme.

Although there are qualified educators to implement school sport, the prioritization of the curriculum is impacting negatively on the implementation of school sport programme. There is a critical shortage of trained coaches and technical officials, especially in the previously disadvantaged areas and public schools to fully implement school sport programmes.

Furthermore the school sport facilities are not in good condition wherein there is a need for maintenance, upgrading and refurbishment.

The intention for the coming Five-Year period is to strengthen the relationship with the Department of Education by signing a Memorandum of Understanding outlining their roles and responsibilities. Through our public entities, Mmabana Arts, Culture, and Sport Foundation and the North West Sport Confederation artistic sport will also be rolled out to schools. Education and training of educators will be implemented in partnership with the North West Academy of Sport Commission and Provincial Federations. The Department of Education to prioritize the budget to address the maintenance and the upkeep of sport facilities.

In the past period, school sport has been implemented through an event driven approach by staging winter, summer and autumn games. The result demonstrates that there is a lot that needs to be done such as providing the necessary resources. For the transformation vision for sport to be realised, school sport must be adequately resourced. The Department together with the Department of Education will organise sporting events, leagues, championships which will identify talent at grassroots level.

The current scenario is that there has been significant impact since the start of the Covid-19 wherein learners in particular have not been able to participate in school sport. This was exacerbated by the announcement to cancel all school sport in the 2021/22 financial year.

The five year planning presents the department together with the Department of Education to come up with strategy to implement the school sport during Covid-19 which is anticipated to be around for a minimum of five years.

It is the intention of both departments to implement these school sport programs by using the hybrid technology and social media. Furthermore the virtual and online participation will also assist in ensuring that school sports still exists taking into consideration such challenges.

The strategic period ahead will see the Department setting the agenda for sport development in the province. The 2021 Olympics held in Tokyo Japan presented the country and provinces with serious introspections to plan properly for the 2024 Olympics to be held in France. The poor performance denotes that there are massive challenges in the sport sector. The existence and the state of federations need to be audited in order to evaluate and input on the talent identification systems of federations, selection procedures, corporate governance and the constitutional mandates.

Further areas that will be prioritised will be development and support of clubs at grass roots level with special focus on rural areas to ensure that talent is identified at community level with the view to promote this talent to elite level in partnership with local municipalities and federations. Federations have been tasked to focus precisely on rural areas to identify talent.

The North West Province is known for its strongest code of sport in athletics. North West Province athletics will be prioritised by the Department to give maximum support so that the talent is identified and nurtured. The other code of sports which the Department will focus on is tennis, amateur boxing, football, cricket, swimming, netball, etc. These Olympic sports need resources to produce positive results in the overall South African championships such as the 2023 Netball Champions.

Participation by women, children, youth and people with disability will also be prioritized and strengthened. The conditions and environment must provide opportunities to these designated groups and should form the basis for addressing the future shape of federations.

Without adequate facilities, there will be no participation of teams, no leagues, and no participation opportunities for youth and children in particular. The consequence is that there will be no effective transformation and development for sport. Therefore, the focus of the Department and Federations will ensure that there is a transformation agenda set.

The advent of the Covid-19 pandemic also presented challenges of the optimum participation by the athletes. However with the plans of working under the “new normal”, the department will utilise the hybrid technology, social media, virtual and online participation by athletes.

Recreation as a discipline seeks to address a variety of illnesses of obesity, overweight, cardiac disease, diabetes, respiratory ailments, an ageing population, an increase in sedentary lifestyles and therefore loss of personal interaction and fitness, youth unemployment, high levels of violence, and conflict between people as indicated by research.

The Department in partnership with PROREC will review a five-year strategy for recreation that will aim to promote and enhance healthy lifestyles through a new emphasis through recreation programs given the Covid-19 pandemic.

Despite these departmental programs, sport and recreational facilities are also re-prioritised for upgrading and maintenance to generate revenue for the provincial focus as part of the long term investment.

The department will engage with SALGA NW with the view to forge partnership to implement the MIG with relation to sport facilities, especially in rural areas as per the District Development Model.

The roll-out of the Sport and Recreation programs will create direct and indirect jobs for young people, either through learnership or as sport coordinators as part of the priorities of the Sixth administration. The number of jobs estimated to be created over the period of five years is five hundred.

From the above, the following are the government and sector priorities:

- Capable, ethical and developmental state
- Economic transformation and job creation
- Education, skills and health
- Spatial integration, human settlements and local government
- Social cohesion and safe communities

Key areas of focus for the Department include:

National Outcomes	Provincial Outcomes
Increased job opportunities created in the sector,	Access to economic opportunities by communities
A diverse, cohesive society with a common national identity,	Developed Arts, Culture, Sports and Recreation
A transformed, capable and professional sector,	Developed Arts, Culture, Sports and Recreation

Integrated and accessible SAC infrastructure and information, and	Developed Arts, Culture, Sports 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 public awareness activations on the “I am the Flag”

Programme 3: Library & Archives Services

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

Programme 4: Sport & Recreation

5. Number of people actively participating in organised sport and active recreation events.
6. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
7. Number of athletes supported by the sports academies.
8. Number of learners participating at the district school sport tournaments.

Analysis of constraints, measures and plans to overcome them

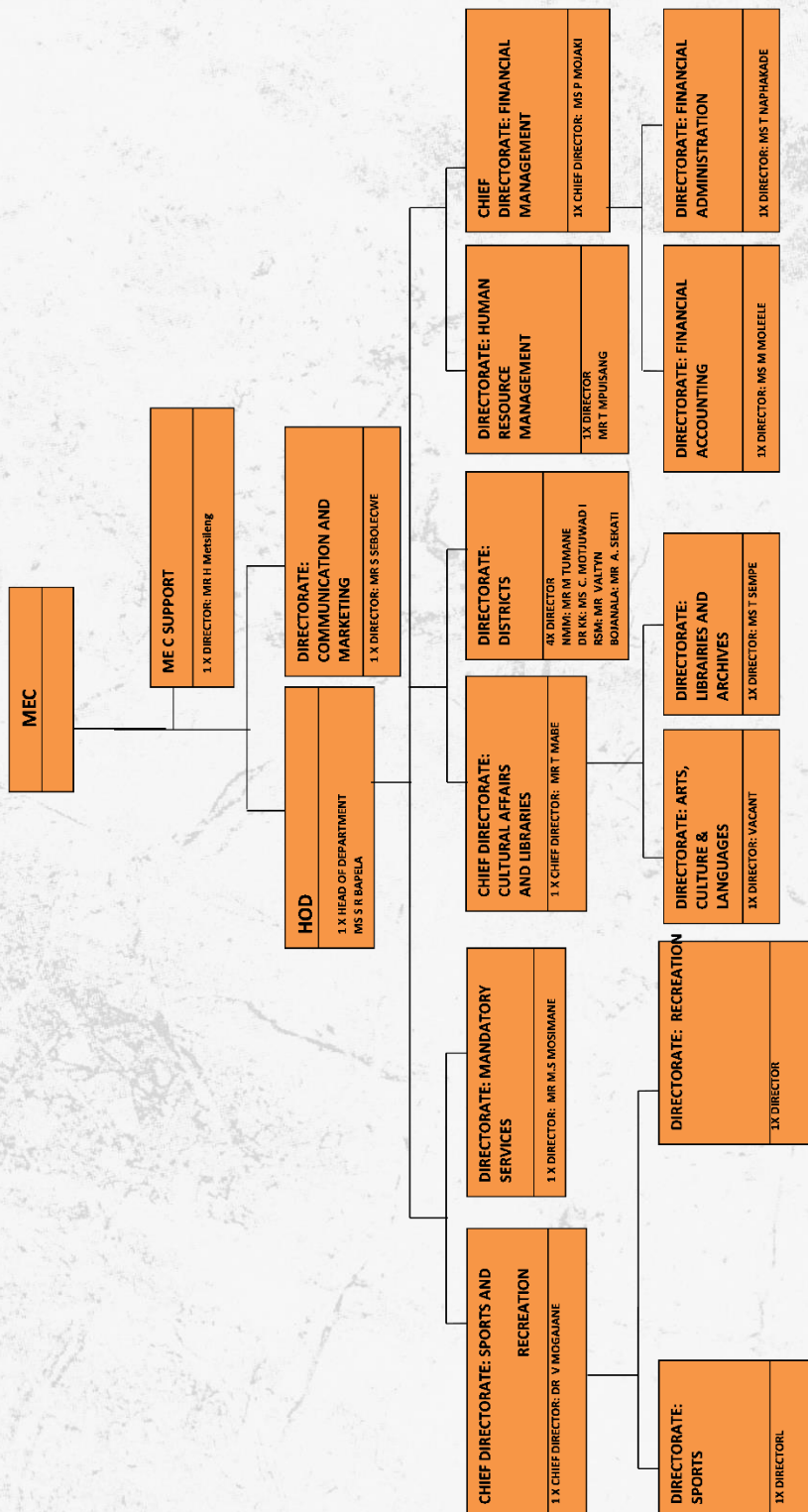
Constraints	Measures
Non-alignment of plans in government	Implementation of the District Development Model
Non-alignment of organograms with service delivery models	Alignment of the organogram & service delivery model
Slow economic growth	Formalise strategic partnerships

Disorganised sectoral structures.	Formalized and streamlined structures
Ineffective stakeholder management	Explore avenues to promote public private partnerships. Consultation with communities. Implementation of DDM Develop an effective management dashboard
Shortage of skills for the delivery of archives and records management	Develop attraction, retention and skills strategies.
Impact of disaster on service delivery (e.g. Covid-19)	Identification of alternative service delivery methods and development of Business Continuity Plans

ORGANIZATIONAL STRUCTURE

The start-up organisational structure of the Department of Arts, Culture, Sports and Recreation is as below. The department has aligned the structure with SDM

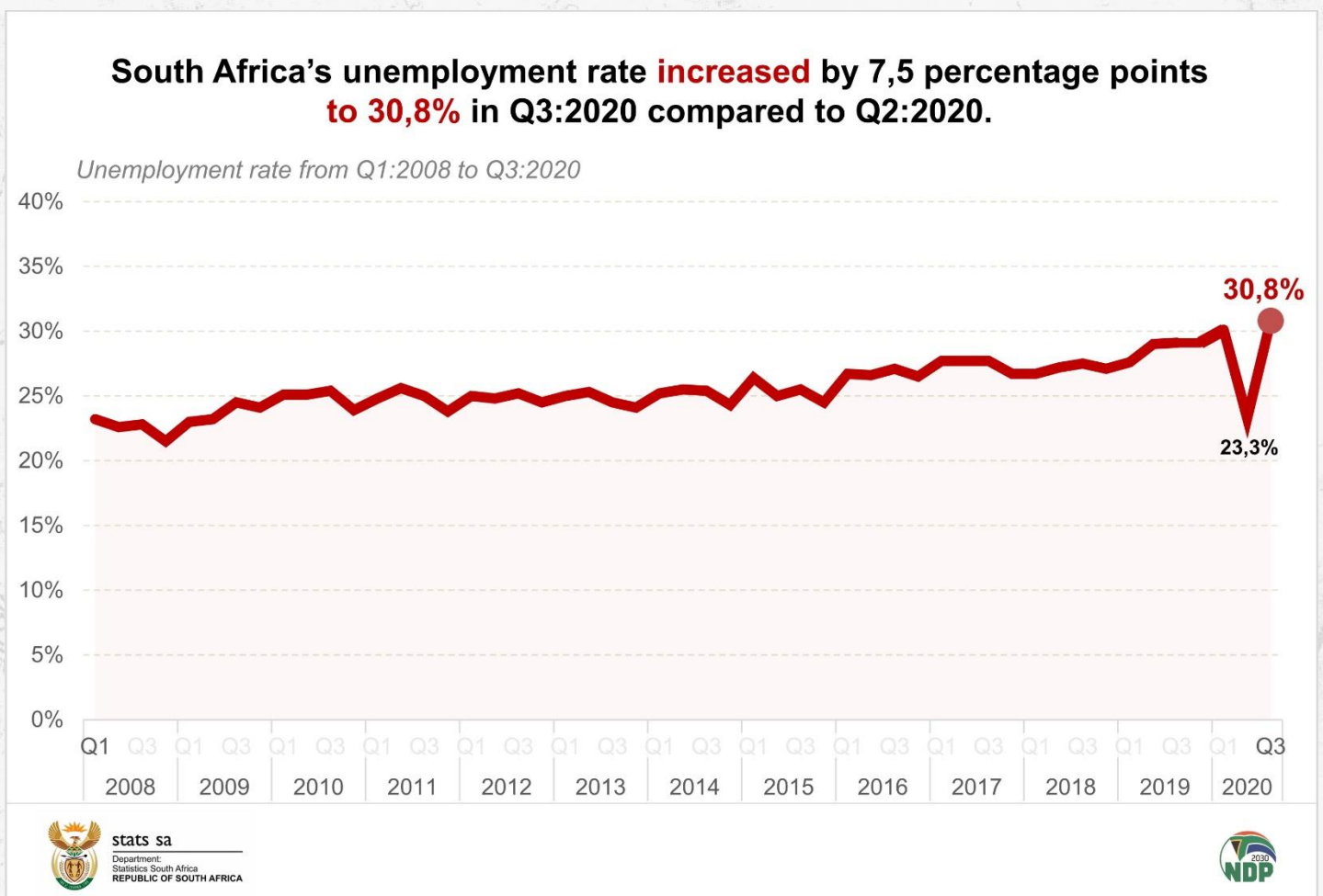
ORGANISATIONAL STRUCTURE FOR ARTS, CULTURE, SPORTS AND RECREATION



5. External Environment Analysis

In the 3rd quarter of 2020 there were significant movements in the South African labour market. According to the Quarterly Labour Force Survey (QLFS), a large number of persons moved from the “other not economically active” category to “employed” and “unemployed” status between quarter two and quarter three of 2020. The movement was proportionately more towards the unemployed than for the employed, which resulted in a significant increase of 7,5 percentage points in the unemployment rate to 30,8%. This is the highest unemployment rate recorded since the start of the QLFS in 2008.

Unemployment rate for Q3 data story



The results indicate that the number of employed persons increased by 543 000 to 14,7 million in the 3rd quarter of 2020, and the number of unemployed persons increased by 2,2 million to 6,5 million compared to the 2nd quarter of 2020. This resulted in an increase of 2,8 million in the number of people in the labour force.

In spite of the increase in the number of discouraged work-seekers (up by 9,1%), the number of people who were not economically active for reasons other than discouragement decreased by 2,9 million between the two quarters, resulting in a net decrease of 2,6 million in the not economically active population.

Movement between categories for data story

Large movements in all categories between Q2:2020 and Q3:2020.

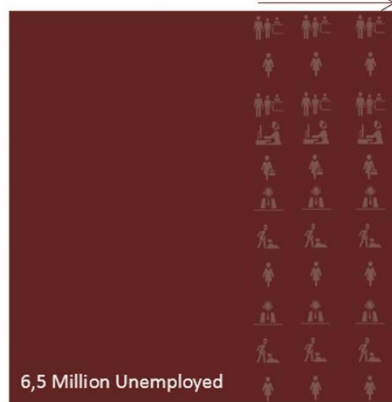
ILO hierarchy – Employed first then unemployed and the remainder is NEA (including discouraged job-seekers). 3 mutually exclusive groups. Cannot be in two groups at the same time.

3,8% More Employed



More than 0,5 Million Employed between Q2 and Q3 2020

52,1% More Unemployed



2,2 Million More Unemployed between Q2 and Q3 2020

12,8% Fewer Not Economically Active



2,6 Million Fewer Not Economically Active between Q2 & Q3 2020

To capture changes brought about by the national lockdown, the additional questions that were included in the quarter 2: 2020 questionnaire were also included in Q3: 2020. These questions have to do with the place of work; whether those in employment continued to receive salaries during lockdown; whether they received full or reduced salary; whether they would be returning

to the same job/business after the lockdown; and whether they thought they might lose their jobs or their businesses would close in a foreseeable future due to COVID-19.

Of the 14,7 million persons who were employed in Q3: 2020, more than seven out of ten people (73,2%) were expected to work during the national lockdown by the companies/organisations they work for. Those who actually worked were predominately men in most industries, except in the Community and social services sector and Private households, where the majority were women. About nine out of ten people employed within the Construction industry who worked during the lockdown, were men.

Those who were expected to work in the reference week during the national lockdown but could not do any work during that period indicated the national lockdown as the main reason for not actually working (71,7%), while the rest indicated ill health (13,3%); family responsibility (3,2%); or shift work arrangements (11,9%) as their main reasons for not working.

Compared to the 2nd quarter of 2020 where 17,0% indicated that they worked from home, this proportion declined to 10,9% in the 3rd quarter of 2020. Working from home was more prevalent in Gauteng and Western Cape and among Professionals and Managers (indicative of access to tools of trade to facilitate work from home for these workers).

The majority of those in employment continued to receive pay during the lockdown. However, those with lower levels of education were more likely to receive reduced salaries than those with higher levels of education. (Source: STATSSA Report, November 2020)

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

The outbreak of the Covid-19 pandemic has been declared by the Presidents' declaration of the national state of disaster as well as the subsequent extension of the lockdown, has been intended to slow down the spread of the virus and to prevent a massive loss of life. The situation provides the department with opportunities as well as risks to plan and implement the programs in the new normal for the next five years. The opportunities need to be harnessed and the identified risks need to be mitigated in order to promote the service offerings of the department. The Covid-19 pandemic necessitates that the Chief Directorate Sports and Recreation utilised high breed technology of social media to promote an active and healthy lifestyle during this period.

The various stakeholders such as municipalities, North West Sports Confederation, Federations, clubs, Sports Councils and Schools are important stakeholders in ensuring that the "new normal" is confronted with the ability to plan and deliver services to the North West communities. Despite the challenges faced by these stakeholders an emphasis must be made to ensure that there is coherence in the planning and the implementation of sports and recreation programs in the next five years working coherently with entities to avoid duplication of programs.

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

Sports and recreation facilities: Local government and municipalities are the custodians of sports and recreation facilities. Currently the state of sports and recreation facilities in the province is not up to standard and thereby there is a need for municipalities to utilise the municipal infrastructure grant in terms of building to support social cohesion initiatives. The next five years should see municipalities planning with communities through the Integrated Development Planning (IDP) approach to utilise the municipal infrastructure grant effectively.

6. INTERNAL ENVIRONMENT

The five year strategic plan internal environment is faced with challenges such as the inability to deliver sports and recreation programs because of lack of personnel. The new organisational structure should be reviewed to accommodate the staff establishment of sport and recreation at ward, local, service point and district level. The implementation is basically at these levels where communities must access the service delivery through departmental sports and recreation programs. Communities are also faced with challenges such as poverty, unemployment and job creation and the filling of vacancies for the Chief Directorate posts will improve the economic recovery for these people so that they are able to make a meaningful contribution in society. There is a drive by the country to focus on youth and thereby the appointment of the sport and recreation coordinators will contribute in the development of young people.

The maintenance and provision of sport and recreation facilities such as Mmabatho, Lehurutshe, Itsoseng, Klein Marico, Noyons, Donkervleit and Rustenburg facilities need to be

upgraded by the department for the next five years. The current state of these facilities requires resources to enable them to function optimally.

The Arts, Culture, Sports and Recreation sector, women are not only severely under-represented in the workforce, particularly in key creative roles and decision making positions, but they also have less access to resources and are generally paid much less than men. The department decided to institutionalise the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework {GRPBMEA}, across its administration. This will result in the generation of gender responsive data and evidence, including gender statistics which is an integral component of the GRPBMEA Framework and system.

PESTEL AND SWOT ANALYSIS

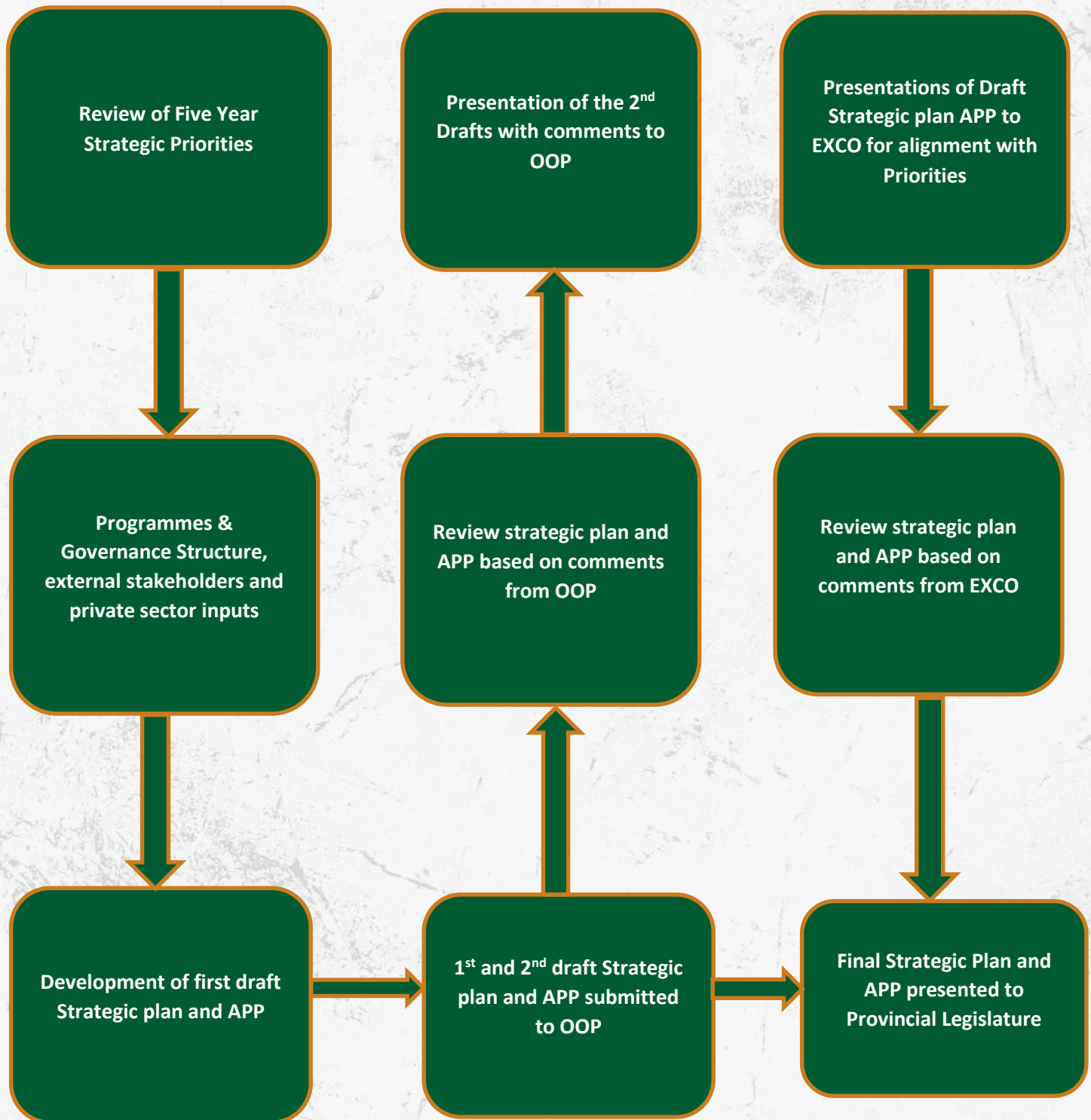
The table below depicts analysis of the strengths, weaknesses, opportunities and opportunities in the Department:

STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREAT (SWOT ANALYSIS)

PESTEL	Strengths	Weaknesses	Opportunities	Threats
Political	Political and statutory oversight.	Policy shifts due to political changes. Incapacity Lack of continuity in implementation	Government policies in place. Innovative environment provided by policies. Stability of government framework.	Political unrest. Instability in local government
Economic	Job opportunities (long and short term opportunities) Grants received from partners	Underspending Inability to generate revenue	Economic growth is a national priority. Collaboration with strategic partners. Revenue enhancement	Budget cut. Economic recession Competing government priorities Corruption
Social	Adequate resources to promote nation building and social cohesion.	Inadequate systems to implement.	The demand of the Department programmes.	Trust deficit Unrealistic demands and expectations
Technological	Basic ICT governance structures and policies are in place.	Centralised ICT services.	Relevant Technological advancement.	Power and network outages Cyber Security threat
Environmental	Strong regulatory system	Non-compliance to regulations.	Reduction of carbon footprint	Global warming
Legal	Ability to handle legal matters. Developed policies that comply with the legal framework. Policies to enhance implementation of selected/relevant legislation.	Incorrect interpretation of prescripts.	Independent forums Opportunity to provincialize developed national legal framework.	Increased litigation

7. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The department adopted the below model in the strategic planning process.



8. NATIONAL AND DEPARTMENTAL PRIORITIES

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
Provincial priorities as outlined the Premier		
1.	Addressing unemployment and creation of job opportunities	Access to economic opportunities by communities
2.	Reduction of crime in mining towns and farm areas	Developed Arts, Culture, Sports and Recreation
3.	Provision of human settlement	Sound and ethical governance

In line with the national priorities, the Department formulated the above outcomes to explicitly achieve the MTSF priorities. Furthermore, the Department is committed to building its internal control systems as a measure of expediting the process of contributing meaningfully towards the attainment of the national and provincial priorities. Policy implementation and monitoring processes will be intensified primarily to ensure that the Department attains a clean audit opinion during the Sixth Administration term of office.

The Department will in the coming five (5) years' work within the limited resources to ensure delivery of the mandate towards the achievement of socially cohesive communities that are united, inclusive and patriotic with reduced levels of poverty.

The Governance Structures as well as policies and prescripts in place will ensure the achievement of the mandate through compliance as well as improved audit outcomes over the five (5) year period.

Government has a zero tolerance towards abuse and killing of women and children. The National Strategic Plan on Gender Based Violence and Femicide [GBVF] which is a multi-sectoral framework to realise a free South Africa, free from gender based violence was adopted to condemn and fight all forms of gender based violence and femicide and call to all men and all people to respect the inherent dignity of women.

South Africa is among the most unsafe places in the world to be a woman, we also are amongst the highest rates of intimate partner violence, and the data from Statistics South Africa show that rape and sexual violence have become hyper endemic. This is a scourge that affect all people, children, youth and old, black and white, rich or poor, gays, lesbians, queer, trans genders and rural and urban, educated or illiterate and it is pervasive in nature.

Part C

Measuring Our Performance

Part C: Measuring Our Performance

1. Institutional Performance Information

1.1 Measuring the impact

Impact Statement	SOCIALLY COHESIVE COMMUNITIES IN THE NORTH WEST PROVINCE
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1.2 Measuring Outcomes

Outcome	Outcome Indicators	Baseline	Five-year target
1. Sound and ethical Governance	Improved Audit Opinion.	Qualified audit opinion	Clean audit outcome
	Number of interventions conducted to implement the NSP on Gender Based Violence and Femicide	Nil	36
2. Access to economic opportunities by communities	Job opportunities created in the Arts, Culture, Sports and Recreation Sector [Indicators 2.1, 2.4 and 4.1]	1 163	2 398
	Capacitated Practitioners in the Arts, Culture, Sports and Recreation Sector [Indicators 2.2, 2.3, and 2.10]	New	800
3. Developed Arts, Culture, Sports and Recreation	Increased access to Arts, Culture, Sports and Recreations activities. [Indicators 2.5, 2.6, 2.7, 2.9, 2.11, 2.13, 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7]	4 136	61 106
	Social Cohesion initiatives implemented to improve nation building. [Indicators 2.8, 2.12; 2.14]	219	487

1.3 Explanation of Planned Performance over the Five Year Planning Period

Over the next five years the department will roll out a number of programs to enable the art and culture industries to recover from the Covid19 restrictions. Through physical and virtual methods, our service points will hold festivals, exhibitions and theatre productions to ensure revival of the sector. Community conversations and dialogues will continue on various aspects, to help reduce gender based violence, drug abuse and teenage pregnancies.

Community Arts Centers will be supported financially to ensure continuous programs. The department will also continue with capacity building programs to ensure that the sectors are kept up date with developments in the industry. Museums and heritage resources plays a crucial role in cultural tourism, economic development and loyalty to the country's constitution. The department will help the Museums with funding for operation purposes and continue maintaining the heritage sites

The five official languages in the province, which are Setswana, Sesotho, English, Xhosa and Afrikaans will be prioritise for preservation and promotion. All the aspiring writers in these languages will be supported in order that they can publish and market their work.

The department will ensure that both Film office and commission are established during the first half of the next five years.

The Department plan to build and complete 14 libraries over the five years. The libraries will be established as follows:

- Bojanala District: Lethabong Rustenburg Local Municipality, Uitkyk and Manamela Moses Kotane Local Municipality; Borolelo Kgetlengrivier Local Municipality.
- Dr Ruth S Mompati District: Southey and Tlapeng Kagisano Molopo Local Municipality, Migdol Mamusa Local Municipality, Boitumelong/Coverdale Lekwa Teemane Local Municipality.
- Ngaka Modiri Molema: Moshana and Dinokana Ramotshere Moiloa Local Municipality, Bodibe Ditsobotla Local Municipality;
- Dr Kenneth Kaunda: Matlosana Ext City of Matlosane; Wolmaranstad Maquassi-Hills.

Library and archives outreach programmes are planned and will be rolled out to market and promote libraries and archives to ensure that the programmes of the Department are known and used by communities.

The narration project starts in 2021/22 and over five year period more than 500 published books will be narrated in to audio and available for use by the all community members with print disability.

The archives and records services will be enhanced through the oral history projects that will be implemented over the reporting period. This will be achieved through awareness campaigns and recording of oral history of identified communities. The oral history projects will ensure that the province collects and preserve history of the previously marginalised communities who have not had opportunities to records own history.

Proper records management will be monitored and support provided to client governmental bodies. The Department will over the reporting period focus on supporting the implementation of record

management system which will include the issuing of disposal authority to governmental bodies that will be selected and ready to dispose records.

The department will focus on the priorities of the sixth administration to promote and increase the level of participation in sport and recreation programmes. These programmes in their nature seek to respond to Nation building and Social Cohesion as one pillar of the National Development Plan.

The roll-out of the sport and recreation programmes through the school sport, community sport and Gender based violence programs will target women, children, youth, and people with disabilities. The department and Mmabana Art, Culture and Sport Foundation and North West Sport Confederation through artistic sport will reduce GBVF by prioritising all the designated groups with the target of 20% annually as per the output indicators.

The environment for the sport and recreation, art and culture industry has changed drastically in that the Covid-19 pandemic has restricted the roll-out of the sport and recreation programs. In ensuring business continuity, the hybrid technology and social media will be used to implement programs.

1.4 Linking outputs with Outcomes

Outcome	Output	Output Indicator	Five-year target
1. Sound and ethical Governance	Improved Audit Outcomes	Audit Outcome.	Clean audit opinion.
	Implemented National Strategic Plan (NSP) to end gender based violence and femicide	Number of interventions conducted to implement the NSP on Gender Based Violence and Femicide.	36

Outcome	Output	Output Indicator	Five-year target
2. Access to economic opportunities by communities	Job opportunities created in Arts, Culture, Sports and Recreation Sector	Number of job opportunities created; Number of artists placed in schools;	2 130
	Capacitated Arts and Culture Practitioners in the sector	Number of emerging creative industries practitioners developed through mentorship programmes.	80
	Staff employed through conditional grant and PROREC Allocation	Number of sport activity coordinators contracted	360
3. Developed Arts, Culture, Sports and Recreation	Organised platforms	Number of events in the creative and cultural industries organised	480
		Number of physical structures beautified through arts.	320

Outcome	Output	Output Indicator	Five-year target
	Community conversations / dialogue programme implemented	Number of community conversation/dialogues held to foster social interaction per year	450
	Inclusive and stabilized communities	Number of commemorative and historical days celebrated	14
	Promotion of multilingualism	Number of multilingual services rendered	500
	Libraries established per year	Number of libraries established per year	12
	Indigenous language books available in audio format	Number of indigenous language books narrated	108
	Archival groups arranged for retrieval	Number of archival groups arranged for retrieval	10
	Oral history collected and preserved	Number of oral history programmes conducted.	35
	Records Management Systems implemented by government institutions	Number of approved records classification systems allocated with disposal authority	34
	Trained sports and recreation people	Number of people trained in Sports and Recreation Programmes	975
	Support provided to	Number of athletes supported by the sport academy.	2 950

Outcome	Output	Output Indicator	Five-year target
	athletes and structures	Number of schools, hubs, clubs provided with equipment and/or attire as per established norms and standards	995
	Sport and Recreation Structures supported	Number of sport and recreation structures supported.	03
	Recreation facilities maintained	Number of recreation centres maintained	04

2. Key Risks

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

Key Risks	Risk Mitigation	Outcome
	<ul style="list-style-type: none"> Stakeholder driven approach District Development Model (DDM) 	

The table below outlines Public Entities and Other Institutions of the Department of Arts, Culture, Sports and Recreation.

3. Public Entities, Trading Entities and Advisory Committees/Councils

Name of Public Entity	Mandate	Outcomes	Outputs	MTEF Allocation (R '000)
Mmabana Arts, Culture and Sport Foundation	MACSF Act, Act no. 07 of 2000. responsible for developing the artistic and sporting talents of the people of North West province	Ensured sound management of institution. Significant increase in enrolment of students/ participants. Well established internal control environment. Provide training to registered learners in arts and craft. Skills transfer in high performance activities such as gymnastics, tumbling, karate, body building.	Platforms created to increase participation in provincial, national and international competitions and events	374 804
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		8 093

Name of Public Entity	Mandate	Outcomes	Outputs	MTEF Allocation (R '000)
Provincial Language Committee	8 (8) (a) PANSALB Act, 1995	To advise on matters of language in or affecting the North West Province		5 274
Provincial Geographic Names Committee	Section 2(2)(a) of the South African Geographic Names Act, 1998	To advise and make recommendation on name changes of geographical features with the North West Province	Change in fatuitous names	5 274
Klein Marico Trading Entity	Regulation 19 of Treasury Regulation, 2005	The provision of hospitality and recreational activities		34 535
Donkervleit and Noyons Trading Entity	Regulation 19 of Treasury Regulation, 2005	The provision of hospitality and recreational activities		20 150

4. Other Institutions

NPO	Mandate	Outcomes	MTEF Allocation (R'000)
North West Sport Academy Commission	Provide scientific support to athletes	Development of elite athletes	31 890
North West Provincial Recreation Council	Implementation of recreation programs	Active and healthy nation	5 779
North West Sport Confederation	Support to individual federations	Active and healthy nation	4 555

Part D

Technical Indicator Description (TID)

Part D: Technical Indicator Description (TID)

Outcome 1: Sound and ethical Governance

Outcome 1: Sound and ethical Governance

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

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

Outcome 2: Access to economic opportunities by communities

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

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

PROGRAMME 2: ARTS AND CULTURE

Outcome 2: Access to economic opportunities by communities

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

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

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

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

Outcome 3: Developed Arts, Culture, Sports and Recreation

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

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

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

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

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

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

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

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

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

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

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome 3: Developed Arts, Culture, Sports and Recreation

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

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

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

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

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

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

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

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

PROGRAMME 4: SPORTS AND RECREATION

Outcome 2: Access to economic opportunities by communities

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

Outcome 3: Developed Arts, Culture, Sports and Recreation

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

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

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

Indicator title	4.5 Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards
Definition	Clubs, hubs and schools supported with equipment and attire to comply with norms and standard per sporting codes.
Source of data	Concept Document
Method of calculation / assessment	Count of schools, hubs and clubs provided with equipment and/or attire
Means of verification	Signed Acknowledgement forms
Assumptions	Established clubs, hubs and schools team
Disaggregation of beneficiaries (where applicable)	Target for schools: 100 Target for hubs: 19 Target for clubs: 80
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Appropriately resourced clubs, hubs and school teams
Indicator responsibility	Chief Director

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

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

Annexures to the Strategic Plan

Annexure A: District Development Model (B5)

Five-year planning period				
Project description	MTEF allocation R'000	District Municipality	Project Leader	Social Partners
Dinokana Library	11 435	NMM	Ms T. Sempe	Ramotshere Moiloa Local Municipality
Bodibe library	19 000	NMM	Ms T. Sempe	Ditsobotla Local Municipality
Mmabatho Stadium	10 650	NMM	Mr G Marindi	Mahikeng Local Municipality
Itsoseng Stadium	2 500	NMM	Mr G Marindi	Ditsobotla Local Municipality
Lehurutshe Stadium	3 500	NMM	Mr G Marindi	Ramotshere Moiloa Local Municipality
Archives Building	3 447	NMM	Ms T. Sempe	Mafikeng Local Municipality
Gaabomotho Building	3 447	NMM	Mr M.S. Mosimane	Mafikeng Local Municipality
Klein Marico Recreation Centre	4 000	NMM	Mr W Morweng	Ramotshere Moiloa Local Municipality
Agisanang Library	18 000	NMM	Ms T. Sempe	Tswaing Local Municipality
R75 979,000 [09 projects]				
Coverdale/Boitumelo Library	19 000	Dr RSM	Ms T. Sempe	Lekwa Teemane Local Municipal
Southy Library	1 000	Dr RSM	Ms T. Sempe	Lekwa Teemane Local Municipal
Ganyesa Library	9 395	Dr RSM	Ms T. Sempe	Kagisano Molopo local municipality
Reivilo Library	10 500	Dr RSM	Ms T. Sempe	Naledi local municipality
Manthe Multi-purpose centre	5 384	Dr RSM	Mr G Marindi	Greater Taung local municipality
R45 279,000 [05 projects]				

Five-year planning period				
Project description	MTEF allocation R'000	District Municipality	Project Leader	Social Partners
Five-year planning period				
Project description	MTEF Allocation R'000	District Municipality	Project Leader	Social Partners
Lethabong Library	1 000	Bojanala	Ms T. Sempe	Rustenburg Local Municipality
Borolelo Library	19 000	Bojanala	Ms T. Sempe	Kgetleng Local Municipality
Makapanstaadt Library	7 690	Bojanala	Ms T. Sempe	Moretele Local Municipality
Mabeskraal Library	9 275	Bojanala	Ms T. Sempe	Moses Kotane Local Municipality
Rustenburg Recreation Centre	2 613	Bojanala	Mr W Morweng	Rustenburg Local Municipality
R39 578,000 [05 Projects]				
Wolmaranstadt ext 15 Library (Tsweleng Library)	11 500	Dr KK	Ms T. Sempe	Tsweleng Local Municipality
Matlosana Library	19 000	Dr KK	Ms T. Sempe	Matlosana Local Municipality
Ikageng Library	5 000	Dr KK	Ms T. Sempe	JB Marks Local Municipality
Kanana Library	6 000	Dr KK	Ms T. Sempe	Matlosana Local Municipality
Noyjans Recreation Centre	4 314	Dr KK	Mr W Morweng	JB Marks Local Municipality
Donkervliet Recreation Centre	6 500	Dr KK	Mr W Morweng	JB Marks Local Municipality
R52 314,000 [06 Projects]				

SUMMARY OF CAPITAL PROJECTS PER DISTRICT

District	Number of projects	Value
NMM	09	R75 979,000
DRSM	05	R45 279,000
Bojanala	05	R39 578,000
Dr KK	06	R52 314,000
Total	25	R213 150,000

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	MTEF Allocation (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 recapitalised programme at provincial level in support of local government and national initiatives.	<ul style="list-style-type: none"> - Governance structures established at local, provincial and national level Monitoring, administration & evaluation measures established. - New libraries built -Existing library facilities upgraded, renovated or maintained - Community libraries provided with library furniture and equipment - Services for people with visual disabilities provided and maintained -Transfer to municipalities to address 	461 934	3 years

Name of Grant	Purpose	Outputs	MTEF Allocation (R'000)	Period of Grant
		<p>schedule 5 function shift imperatives</p> <ul style="list-style-type: none"> - Staff appointed and maintained at community libraries and province to perform functions that supports grant implementation - Bursaries offered and maintained for library staff registered for part time studies in library and information science - Library information management system implemented and maintained in all community libraries - Information and communication technologies infrastructure and equipment provided for public access to the internet. - Community libraries provided with security services to safe guard properties, assets and 		

Name of Grant	Purpose	Outputs	MTEF Allocation (R'000)	Period of Grant
		<p>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	<ul style="list-style-type: none"> To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders 	<p>Increased and sustained participation in sport and recreation</p> <p>Improved sector capacity to deliver sport and recreation</p> <p>School Sport</p> <p>Community sport and active recreation (people actively participating in organised sport)</p> <p>Community sport and active recreation – Siyadlala (Indigenous games tournaments supported)</p> <p>Community sport and active</p>	131 491	3 years

Name of Grant	Purpose	Outputs	MTEF Allocation (R'000)	Period of Grant
		<p>recreation - Club development (local leagues supported, people to be trained, clubs participating in rural sport development program)</p> <p>Sport academies (athletes supported by the sport academies, sport academies supported, sport focus schools supported)</p> <ul style="list-style-type: none"> • Transversal matters (sport and active recreation projects implemented by the provincial sports confederation) • Management (staff appointed on a long term contract) 		

NOTES



**arts, culture,
sports & recreation**

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