



KWAZULU-NATAL PROVINCE

DEPARTMENT OF SPORT, ARTS AND CULTURE
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN FOR 2022/2023

EXECUTIVE AUTHORITY STATEMENT

MEC FOR ARTS, CULTURE, SPORT AND RECREATION

MS HLENGIWE MAVIMBELA
MPL



MEC's FOREWORD

I am humbled to deliver this consolidated Annual Performance Plan (APP) for the first time under the banner of the new KwaZulu-Natal Department of Sport, Arts and Culture (KZND SAC). In the recent past, the Department of Arts and Culture, and the Department of Sport and Recreation operated as separate entities with different accounting officers, however, both were reporting under one political head.

When President Cyril Ramaphosa announced the realignment of Government by consolidating the work of some of the departments, it made natural sense that the two erstwhile departments that had similar mandates be consolidated into a single entity. In our Province, Premier Sihle Zikalala pronounced on the formation of the new department, setting in motion a process that has taken us this far.

We understand that change may bring some form of resistance among some of our stakeholders, internally and externally, due to fear of the unknown. I however, appeal to all to embrace this change. This should be an exciting moment for all of us as we now have an opportunity to press the reset button and embark on the trajectory that will fit in with the mandate of the 6th Administration, of creating a capable state that is people centered and focused on service delivery.

A lot of work has already been done in amalgamation of the new department. This new direction and mandate is clearly captured in the new vision of the Department: *"A healthy, creative, winning and socially cohesive Province through Sport, Arts, and Culture"*.

While the challenges we had experienced over time in the sport, arts and culture sectors are well documented, we must, on the other hand, not lose sight of the opportunities that this situation might have inadvertently presented.

This reset, could afford an opportunity for the sport and arts sectors to emerge stronger, better, or perhaps even fundamentally different than how they have been operating before.

Our main emphasis remains that of implementing the Ward-based Intervention Programme (WIP) which focusses on promoting sport, arts and culture, contribute towards poverty

alleviation at ward level through a number of programmes.

These include the arts development, through keeping arts alive, one ward one club, a Lifelong Learning Programme, and a Nation Building Programme. The implementation of WIP in all districts will be supported through the appointment of legendary artists and sportspersons and administrators to conduct training and mentorship programmes, targeting up and coming athletes and artists. This programme will assist beneficiaries in acquiring skills, while at the same time create job opportunities. It will also include the establishment of more reading and writing clubs and sports hubs whilst continuing to support the existing ones.

The legends will be deployed in communities and schools where they will share their vast knowledge with young people at grassroots level. The school sport and arts programme are a very critical arena where talent in sport and arts sectors can be identified, nurtured, and developed. The Memorandum of Agreement with my Education counterpart gives clear guidelines. and pathway for sport and arts development in the province.

In the past year, working together with our stakeholders, we started several initiatives that are aimed at assisting the sport and creative sectors to recover and generate income. In the arts sector, we rolled out the Keeping Arts Alive programme throughout the province to identify talent and give emerging artists an opportunity to record their music. The KZN Culture and Heritage Experience, hosted in Ugu District, was well received with over 100 artists and crafters benefitting from the festival. Our goal is to see this festival grow bigger and better and in the coming years we will incorporate sport activities in the programme.

In the sport sector, the province hosted several top-class events, including the COSAFA qualifiers for the CAF Women's Champions League, which was won by Mamelodi Sundowns Ladies – who also became overall winners of the continental honours. Other programmes include the National Indigenous Games Festival as well as KZN and National Sport Awards.

In the coming year we look forward to the activities building up to the hosting of the Netball World Cup to be hosted in Cape Town in 2023, including the Legacy Project and Netball Friday's programme. The KwaZulu-Natal Province is also looking forward to hosting the World Table Tennis Championships in 2023. These events will contribute to economic growth through sports tourism as well as opening participation opportunities for our youth in these codes of sport.

We look forward to an exciting year ahead, and we will continue to champion the development of the arts and sport sectors as we build a healthy, creative, winning and socially cohesive KZN through Sport, Arts, and Culture.



Ms HGS Mavimbela, MPL MEC: Arts, Culture, Sport and Recreation

ACCOUNTING OFFICER STATEMENT

HEAD OF DEPARTMENT

Mr NP Chonco
DAC Accounting Officer

Ms CT Sifunda
DSR Accounting Officer

The year 2022-2023 is the year wherein we are hoping to achieve more than what we have been achieving in the past financial years. We look forward to this year as the year that will give us opportunities to explore the challenges and the great possibilities that the creation of a new department provides us. The merger of the two departments, namely, the Department of Sport and Recreation and the Department of Arts and culture gives us an opportunity to explore new ways of doing things and ensuring that the mandate that we have, as provided for by the Constitution and the Executive Council of the KwaZulu Natal provincial government, led by the Honourable Premier, Mr Zikalala, are vigorously pursued.

The past 12 months have been spent planning for the creation of this new department. Several committees were put in place according to different workstreams to ensure that there is planning, finance and human resource allocation as well as consideration of risks that are associated with the creation of a new department.

The audit outcomes of the year 2020-21 give us a lot of material to consider when forming this new department. There are areas that we have to improve on and there are areas that we have to ensure that we maintain the high standard of service delivery to the people of KwaZulu Natal. The officials have been given strict instructions related to monitoring our performance, procurement of goods and services to historically disadvantaged individuals and business entities, as well as ensuring that the financial resources are used for the purposes that they were intended for.

As a Department we remain committed to building a capable, ethical and incorruptible system of service delivery. We will do this by ensuring that all our four programmes, namely, administration, cultural affairs, library and archives services, and sport and recreation, are purpose driven. The main purpose of these programmes is to transform the sport, arts and

cultural environment through integrated, sustainable, capacity development and economic empowerment programmes for all citizens.

In pursuance of our vision, we have set ourselves key outcomes, being **compliant** and responsive governance, increased **economic contribution** of the Sport, Arts and Culture sector to the KZN GDP, a **healthy**, active province with a lower incidence of non-communicable diseases, a winning Province with an institutionalized Talent Identification and Optimisation System, and improved **participation** of communities in sport arts and culture platforms to create a diverse socially **cohesive society** with a common national identity.

To achieve this, our key focus for this year is to build an efficient and effective core of administration, prioritising the provision of infrastructure for delivery of our services, implement healthy lifestyle programmes, and engage communities in social dialogues and promote positive social values. Most of, if not all, our work will happen at ward level, ensuring that there is public engagement and participation of grassroots communities, especially in the rural areas.



Ms CT Sifunda
DSR Accounting Officer



Mr NP Chonco
DAC Accounting Officer

OFFICIAL SIGN – OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sport, Art and Culture KwaZulu-Natal, in consultation with relevant staff, officials and stakeholders, as well as under the guidance of the MEC for Sport, Art and Culture Ms HGS Mavimbela, MPL.
- Takes into account all relevant policies, legislation and other mandates for which the KZN Department of Sport and Recreation is responsible.
- Accurately reflects the outcomes and outputs which the KZN Department of Sport, Art and Culture will endeavour to achieve over the period 2022-2023.




Mr S Memela
Acting CD: Planning, Strategy and Reserach



Ms S. Hassim
CD: Corporate Strategy



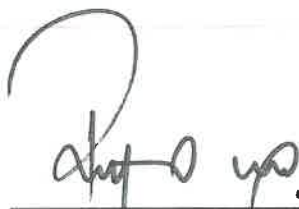
Ms Z Buthelezi
Chief Financial Officer



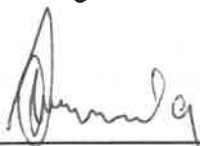
Ms N Gqola
Chief Financial Officer



Ms CT Sifunda
DSR Accounting Officer



Mr NP Chonco
DAC Accounting Officer



Ms HGS Mavimbela, MPL
Executive Authority

LIST OF ACRONYMS

ACRONYMS AND ABBREVIATIONS			
ACH	Arts, Culture and Heritage	HLT	Human Language Technologies
AG	Auditor-General	HOD	Head of Department
ANC	African National Congress	HRM	Human Resource Management
APP	Annual Performance Plan	ICT	Information and Communication Technology
BEE	Black Economic Empowerment	IDP	Integrated Development Planning
BBBEE	Broad-based Black Economic Empowerment	IGR	Inter-Governmental Relations
CAC	Community Art Centre	IKS	Indigenous Knowledge System
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sports Sectoral Education and Training Authority	IPAP	Industrial Policy Action Plan
CBO	Community Based Organisation	IR	International Relations
CCI	Cultural and Creative Industries	KDDM	Khawuleza District Development Model
CEO	Chief Executive Officer	KMO	Key Measurable Objectives
CFO	Chief Financial Officer	KPA	Key Performance Area
DAC	Department of Arts and Culture	KRIMDIOF	KwaZulu-Natal Records Managers and Deputy Information Officers
DG	Director-General	KZN	KwaZulu-Natal
DoE	Department of Education	KZNACC	KwaZulu-Natal Arts and Culture Council
DoH	Department of Health	KZNDAC	KwaZulu-Natal Department of Arts and Culture
DORA	Division of Revenue Act	KZNPNGC	KwaZulu-Natal Provincial Geographical Naming Committee
DPME	Department of Performance Monitoring and Evaluation in the Presidency	LIASA	Library and Information Association of South Africa
DSR	Department of Sport and Recreation	LHR	Liberation Heritage Route
ENE	Estimates of National Expenditure	LSEN	Learners with Special Educational Needs
EPWP	Expanded Public Work Programme	MEC	Member of the Executive Committee
FCAC	Federation of Community Art Centre	M&E	Monitoring and Evaluation
FCS	Framework for Cultural Statistics	MGE	Mzansi Golden Economy Strategy
FCS	Framework for Cultural Statistics	MIG	Municipal Infrastructure Grant
FET	Further Education and Training	MPL	Member of the Provincial Legislature
GEYODI	Gender, Youth and People with Disabilities	MOU	Memorandum of Understanding
GIS	Geographical Information System	MPAT	Management Performance Assessment Tool
GM	General Manager	MSP	Master Systems Plan
GRAP	Generally Recognised Accounting Practice	MTEF	Medium Term Expenditure Framework
GWMES	Government-Wide Monitoring and Evaluation System	MTSF	Medium Term Strategic Framework

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PART A: OUR MANDATE

PART A:

1. CONSTITUTIONAL MANDATE

The KZN Department of Sport, Arts and Culture (KZNSAC) derives its primary mandate from the Constitution of the Republic of South Africa, Act 108 of 1996.

The Preamble of the Constitution states that "We, the people of South Africa believe that South Africa belongs to all who live in it, united in our diversity." It further states that "We adopt the Constitution as the supreme law of the Republic so as to heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights."

It is within this broad constitutional context that the important role of sport, arts and culture in shaping the country's identity, perception of itself and how it relates to the international community of nations is recognised. The Department must preserve, develop, protect, promote and lift the mood through sport, arts, culture, heritage and linguistic diversity and legacy of South Africa. It is to lead nation-building and social cohesion through societal transformation.

2. LEGISLATIVE AND POLICY MANDATES

The two departments which are KwaZulu-Natal Sport and Recreation, and KwaZulu-Natal Arts and Culture are in a process of establishing a new Department which will be called KwaZulu Natal Department of Sport, Arts and Culture. The decision to embark on the establishment of a new Department: Sport, Arts and Culture emanates from the reconfiguration of government Departments which was pronounced by the State President in June 2019. Subsequently the Kwa-Zulu Natal Provincial Executive Council made a pronouncement on 19 December 2020 in this regard.

The configuration of the 6th administration introduces a number of changes to the previous configuration of the Provincial Executive and Departments. Departments that support the new Provincial Executive portfolios are impacted as follows:

- Some Departments remain mainly unchanged, but require changes to nomenclatures to conform to the Provincial Executive Portfolio designations
- Establish new Departments, by merging or splitting new Departments
- Transferring functions to and from Departments
- Abolish redundant Departments

In terms of the Provincial Macro Organisation of Government (PMOG) approach, future organisation of Departments must be aligned to new strategic plans and Government priorities.

Chapter 3, of the Public Service Regulation of 2016 is about planning, organisational arrangements and service delivery, whereby regulation 25 states that:-

- (1) *An executive authority shall prepare a strategic plan for his or her department that*
 - (a) *states the department's core objectives based on constitutional and other legislative or functional mandates;*
 - (b) *describes the core and support activities necessary to achieve the core objectives, avoiding duplication of functions;*
 - (c) *describes the targets to be attained in the medium term;*
 - (d) *sets out a programme for attaining those targets;*
 - (e) *specifies information systems that*
 - (i) *enable the executive authority to monitor the progress made towards achieving those targets and core objectives;*
 - (ii) *support compliance with the reporting requirements in regulation 31 and the information requirements, referred to in regulation 70; and*
 - (iii) *enable service delivery through the use of information and communication technology; and*
 - (f) *complies with the requirements in regulations 5.1 and 5.2 of the Treasury Regulations.*
 - (2) *Based on the strategic plan of the department, an executive authority shall*
 - (a) *determine the department's organisational structure in terms of its core mandated and support functions*
 - (i) *in the case of a national department or national government component, after consultation with the Minister and National Treasury; and*
 - (ii) *in the case of a provincial department or provincial government component, after consultation with the relevant Premier, the Minister and the relevant provincial treasury;*
 - (b) *define and create the posts necessary to perform the relevant functions of the department while remaining within*
 - (i) *the current budget;*
 - (ii) *the Medium Term Expenditure Framework of the department; and*
 - (iii) *the norms and standards determined by the Minister for post provisioning for occupations or categories of employees;*
- and the posts so defined and created shall constitute the department's approved establishment;*

1. LEGISLATIVE AND POLICY MANDATE

The following table provides a comprehensive list of Sport, Arts and Culture legislative frameworks.

No	Legislation	Regulations/ Instructions
1	Public Finance Management Act No. 1 of 1999	Treasury Regulations
2	The Provincial Risk Management Framework 2009	Risk Management Strategy
3	Prevention and Combating of Corrupt Activities Act No. 12 of 2004	Fraud Prevention Strategy
4	Preferential Procurement Policy Framework Act	Supply Chain Management Regulations
5	Broad-Based Black Economic Empowerment (BBBEE) No. 53 of 2003	Supply Chain Management Regulations
6	Promotion of Administrative Justice Act No. 3 of 2000	
7	Promotion of Access to Information Act No. 2 of 2000	

8	Protection of Personal Information Act (POPI)	
9	Basic Conditions of Employment Act	
10	Public Service Act No. 103 of 1994, as amended	<ul style="list-style-type: none"> • Public Service Regulations 2006 • Code of Conduct for the Public Service • White Paper on Human Resources Management • National Vetting Strategy Issued by the Minister of Public Service • Toolkit on Recruitment and Selection issued by the Public Service Commission
11	Labour Relations Act 66 of 1995 as amended	<ul style="list-style-type: none"> • General Public Service Sector Bargaining Council Regulations
12	Occupational Health and Safety Act 85 of 1993	<ul style="list-style-type: none"> • Employee Health and Wellness Framework of 2009
13	Basic Conditions of Employment Act No. 75 of 1997	•
14	Public Service Regulations 2016	•
15	Prevention and Treatment of Drug Dependency Act 20 of 1992	<ul style="list-style-type: none"> • Smoking and Other Workplace Legislation
16	Employment Equity Act 55 of 1998	<ul style="list-style-type: none"> • The Gender Equality Strategic Framework for the Public Service 2008
17	Skills Development Act 97 of 1998 as amended	<ul style="list-style-type: none"> • Human Resources Strategic Framework for the Public Service Vision 2015
18	Electronic Communications and Transactions Act No. 37 of 2007	
19	Compensation for Occupational Injuries and Disease (Women's Compensation) Act No. 130 of 1993	
20	Unemployment Insurance Act No. 32 of 2003	
21	Long-term Insurance Act 53 of 1995	
22	King (IV) Report on Corporate Governance	
23	Government Employee Pensions Law	
24	Usury Act 73 of 1968	
25	Medical Schemes Act 131 of 1998	
26	Prevention of Family Violence Act 133 of 1993	
27	Income Tax Amendment Act No. 168 of 1993	
28	Public Audit Act No. 25 of 2004	
29	VAT Act No 61 of 1993	
30	Tax Amnesty Act No. 19 of 1995	
31	Companies Act No. 71 of 2008	

SECTOR SPECIFIC LEGISLATIONS		
No	Legislation	Regulations/Instructions
Legislation specific to Sport, Arts and Culture		
32	Cultural Promotion Act No. 119 of 1998	
33	Cultural Affairs Act 65 of 1989	
34	National Arts Council Act No. 56 of 1997	
35	KZN Arts and Culture Council Bill, 2014	
36	South African Geographical Names Council Act No. 118 of 1998	

37	KwaZulu-Natal Archives and Record Services Act No. 8 of 2011	
38	Archives and Records Management Amendment Bill, 2009	
39	KZN Provincial Archives and Records Management Regulations, 2014	
40	Service of South Africa Act, 43, 1996 National Archives and Records	
41	Kwa-Zulu Natal Library Act No. 18 of 1980	
42	Ordinance of 1973 and regulations ordinance 26 of 1973	
43	National Heritage Resources Act No. 15 of 1999	Guidelines for the Restitution of Heritage Resources Agency, Draft 1 July 2004
44	KwaZulu-Natal Heritage Act No. 10 of 1997	
45	White Paper on Arts Culture and Heritage, 1996.	
46	Kwa-Zulu Natal Parliamentary Officials Languages Act No 10 of 1998	Archives and Records Regulations, 2013
47	Pan South African Language Board Act No. 59 of 1995 section 8(a)	
48	KZN Archives and Records Service Act No 8 of 2011	
49	Boxing and Wrestling Control Amendment Act, 1998	
50	Boxing and Wrestling Control Second Amendment Act, 1998	
51	Declaration of National Sport & Recreation Indaba	
52	National Sport and Recreation Act	
53	National Sport and Recreation Amendment Act	
54	Safety at Sports and Recreational Events Act	
55	South African Boxing Act	
56	South African Combat Sports Bill	
57	South African Institute for Drug Free Sport Act	
58	South African Sports Commission Amendment Act	
59	South African Sports Commission Act	
60	South African Sports Commission Second Amendment Act	
61	Sport & Recreation Act	

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

3.1 CROSS-CUTTING POLICIES AND STRATEGIES

Election Manifesto 2019

The Manifesto is articulated as 'a coherent and bold people's plan for a better life for all, addressing the persistent realities of unemployment, poverty and inequality.'

The seven priorities of the manifesto are as follows:

1. Transforming the economy to serve all the people.
2. Advancing social transformation.
3. Security and comfort for all.
4. Safe communities, safe lives.
5. Capable, honest government.
6. A nation united in diversity.
7. South Africa, Africa and the world.

The Department of Sport, Arts and Culture identified the following key areas which it will contribute towards:

- the creation of more decent jobs and in terms of the creative industries.
- Promote and support the diverse creative industries, from folk art, festivals, music, books, paintings, performing art to the film industry, broadcasting and video games.
- Develop and implement cultural projects in schools and communities that raise awareness of career opportunities in the creative industries.
- Promote and invest more in museums, archives, heritage and cultural projects. These will include support to conserve, protect and promote the countries Liberation History and Heritage, archives, struggle sites, values, ideas, movements, veterans and networks.
- Work with stakeholders to ensure that innovators and artists are justly rewarded for their labour in the digital age and protect the copyright of artists.
- Produce more local content and investment in local infrastructure especially in townships and rural areas.
- Develop skills in capital raising, post-completion and distribution.
- Provide capital for producing content and extending funding to address sales, marketing and distribution.
- Ensure demand for creative goods and services by tourists through supporting the development of creative industries.
- Promote a nation united in diversity;
 - Work to unite all South Africans to overcome the divisions of the past, build a country in which all belong, and in which all feel at home
 - Implement indigenous language programme in schools and elsewhere.
 - Celebrate all cultures during national holidays and include all South Africans.
 - Building a united and democratic South Africa free from all forms of racism,

sexism, xenophobia and hate crimes.

- The struggle for non-racialism requires overcoming the legacy of inequality left by colonialism and apartheid.
- Promoting the values on non-racialism and tackling incidents of racism.

National Development Plan 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030.

In terms of the NDP social cohesion needs to anchor the strategy. To build a socially cohesive society, South Africa needs to reduce poverty and inequality by broadening opportunity and employment through economic inclusion, education and skills, and specific redress measures; promote mutual respect and inclusiveness by acting on the constitutional imperative that South Africa belongs to all who live in it, and that all are equal before the law; and deepen the appreciation of citizens' responsibilities and obligations towards one another.

The Department contributes to the following chapters of the NDP as follows:

Chapter 15: Transforming society and uniting the country

We seek to build a society where opportunity is not defined by race, gender, class or religion. In order to resolve the divisions a united and cohesive society is a precondition. To this end, South Africans should:

- Foster a feeling of belonging with accountability and responsibility
- Ensure that different cultures are respected and enjoy equal citizenship
- Build trust which is associated with stronger economic performance
- Craft and implement a social compact based on shared responsibility for the development of South Africa

Redressing the past requires increasing the rate of economic growth, increasing labour absorption into the economy, promoting entrepreneurialism and providing stimulating and rewarding career paths.

There is a need for increased interaction between South Africans of different social and racial groups and a broad-based knowledge and support for a set of values (embedded in the Constitution) shared by all South Africans.

Chapter 15 further states that transformation does not depend on a technical process but rather on the participation of citizens that is mobilised, active and responsible citizenry.

NDP Chapter 3: Economy and employment

In terms of the NDP, the country needs to create about 11 million jobs by 2030. Government needs to support SMMEs, focus on capacity building, skills development and facilitate public private partnerships.

The role of state is to enable economic development through the provision of services and infrastructure, create equal opportunities for all to participate in terms of employment equity and ensure that the most vulnerable groups (Women, Youth and People with

Disabilities) are protected and given a chance to live up to their full potential

Chapter 6: Inclusive Rural Economy

The NDP states that in certain rural areas (Wild Coast, Port St Johns) Tourism offers opportunities to enhance people's livelihoods. These are dependent on institutional support and the level of involvement of local communities. Linked to this is the craft market, because globally and in South Africa, the size of the creative industry is projected to grow.

Chapter 7: South Africa in the region and the world

Integration of South Africa with Africa and the World should proceed in three aspects:

- ✓ Regionally, in Sub-Saharan Africa
- ✓ Continentally, in the context of Africa's progression toward political and/or economic union
- ✓ Globally, strengthening relations with BRICS and ensuring that Africa remains an important part of global production, value chains and preventing a re-marginalisation of the continent.

Chapter 13: Building a Capable State

In a society with deep social and economic divisions, neither social nor economic transformation is possible without an effective state. There is an unevenness in capacity among the three spheres of government due to a complex set of factors including tensions in the political-administrative interface, instability of the administrative leadership, skills deficit, the erosion of accountability and authority, poor organisational design, low staff morale and inappropriate staffing. The determination is to ensure that Government has committed people with appropriate skills and is capable of being transformative and developmental to achieve NDP goals.

The key fundamental objective of this Sixth Administration of democratic South Africa is to address the triple challenges of poverty, inequality and unemployment through higher rates of economic growth, the creation of more jobs and the provision of better services to the people of South Africa. There is no doubt that the country has already made meaningful progress in the achievements of the MTSF milestones, however, there is still more work to be done. In the current MTSF the government's focus is more streamlined and focuses on the following priorities:

Priority 1: A capable, ethical and developmental state.

Priority 2: Economic transformation and job creation.

Priority 3: Education, skills and health.

Priority 4: Consolidating the social wage through reliable and quality basic services.

Priority 5: Spatial integration, human settlements and local government.

Priority 6: Social cohesion and safe communities.

Priority 7: A better Africa and world.

Provincial Growth and Development Strategy 2021

The Provincial Growth and Development Strategy and Plan (PGDS and P) is aligned to the National Development Plan and the Medium -Term Strategic Framework 2019-2024 and the Revised MTSF 2019-2024. It incorporates the national and provincial policy imperatives. It provides the vision developmental vision for the Province as follows:

"By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World."

The PGDS Priorities are fully aligned to the Revised MTSF 2019-2024. In this regard, the Department contributes significantly to Priority 6: Social Cohesion. It also contributes toward Priority 2 – Economic transformation and Job Creation, as well as Priority 3 in the context of healthy lifestyles. This is outlined further down in this document.

Alignment of Departmental Outcomes to Revised Medium-Term Strategic Framework (RMTSF) and PGDS 2021

The KZN Provincial Government has aligned itself to this visionary roadmap through the identification and articulation of provincial priorities as outlined in the KZN PGDS 2021 which sets the high-level tone and direction for planning by provincial departments in KZN. The Department has further aligned its outcomes to the manifesto focus areas, MTSF, Provincial Priorities. This alignment is reflected in the table below and the focal area for Sport, Arts and Culture:

Table 2: Alignment Medium Term Strategic Framework (MTSF)

Sport, Arts and Culture Outcomes	Government Priorities	KZN Pillars
Compliant and responsive governance.	Priority 1: A capable, ethical, and developmental state	Priority 8. Build a caring and incorruptible government
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Priority 2: Economic transformation and job creation	Priority 2. Job Creation Priority 3 Growing the economy

Increased participation of communities to develop a creative, active, healthy and winning province	Priority 3: Education, Skills and Health	Priority 5. Education, health and skills development
A diverse socially cohesive and moralistic society with a common identity and national pride	Priority 6: Social Cohesion and Safe Communities	Priority 7 Building a peaceful province

Language Policy

Section 6 of the Constitution provides the principal legal framework for multilingualism, the development of the official languages and the promotion of respect and tolerance for South Africa's linguistic diversity. It determines the language rights of citizens, which must be honoured through national language policies. The Constitution also emphasises that all official languages must enjoy parity of esteem and be treated equitably, thereby enhancing the status and use of indigenous languages, with government taking "legislative and other measures" to regulate and monitor the use of disadvantaged indigenous languages.

The language policy takes cognisance of the constitutional provisions on multilingualism and is in concert with government's goals for economic, socio-political and educational growth. Its aims are to:

- Promote the equitable use of the eleven official languages;
- Facilitate equitable access to government services, knowledge and information;
- Ensure redress for the previously marginalised official indigenous languages;
- Initiate and sustain a vibrant discourse on multilingualism with all language communities;
- Encourage the learning of other official indigenous languages to promote national unity, and linguistic and cultural diversity; and
- Promote good language management for efficient public service administration to meet client expectations and needs.

Honoraria Policy

As part of its contribution to the Provincial and National Plans, the KZN Department of Sport, Arts and Culture has a mandate to make strategic intervention to enhance service delivery and promote the Cultural Creative Industry (CCI) in the province. This is to be achieved through the three spheres of government, the different government sectors, and the active

participation of government's partners in the business community and organised labour. The key challenge that government faces is to align and harmonize these structures and the financial as well as human resources at its disposal so that it can achieve the overarching goals of eradicating poverty, creating employment and laying the foundations for accelerated economic growth as envisioned in the KZN Provincial Growth and Development Plan.

It is within this context, that the Department of Sport, Arts and Culture has introduced an Honoraria and Special Payment Policy to harmonise the Cultural Creative Industries which have been perceived as unstructured and fragmented. The exploitation of artists, which is a consequence of the absence of a standard artist fee policy, has gained notoriety since it is believed that it has resulted to a gross abuse of artists in various forms.

On the other hand, there is a need to mitigate against any risk emanating from unregulated processes and procedures in the sourcing of services, categorisation of artists, and determining of the remuneration. It is against this backdrop that the KZN Department of Sport, Arts and Culture has identified a need for the provision of a framework for the remuneration of artists for the services rendered across all forms of artistic genres. This policy unifies financial response on payment for services rendered by different categories of artists, language and cultural practitioners to all government departments.

Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA).

The Department of Women, Youth and Persons with Disabilities (DWYPD) developed a framework on Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) which was adopted by Cabinet on 27 March 2019 for implementation by the 6th government administration. As such, the plan must find expression in all the government plans especially addressing the issues of gender. It integrates an evidence-based approach to public policy and results-based management. It entails mainstreaming gender across the public policy cycle through engendering planning, budgeting, monitoring, evaluation and auditing systems in order to achieve South Africa's constitutional vision of a non-sexist society.

State of The Province Pronouncements And Lekgotla Resolutions (2022)

In pursuance of the pronouncements KZN Cabinet Lekgotla- and subsequent pronouncement by the Premier in the State of the Province Address, the Department of Sport , Art and Culture will ensure that;

1. All critical and funded posts to be filled urgently (both at local and provincial government level).
2. Use government procurement to enhance localisation and create more opportunities for SMMEs.
3. intensify the implementation of the EPWP and projects for Mass Job Creation
4. develop and implement impactful programmes for the vulnerable groups in line with their core mandate.

5. submit 2022/23 and subsequent years' Women Economic Empowerment Programmes.
6. Integrate vulnerability implementation to Performance Agreements of all officials particularly Accounting Officers and Senior Management Service.
7. Ensure allocation of Gender Focal Persons in all Departments and Municipalities to ensure coordination and implementation of provincial plans for vulnerable groups.
8. digitize all government operations, service delivery systems, and communication systems.
9. Healthy lifestyles, occupational Health and wellness programmes will be prioritized
10. consider employing lifestyle coaches to implement the healthy lifestyles programme in all districts.
11. Promote elite athletes through high performance programmes to increase the number of Podium finishes at international competitions to promote national pride.
12. Develop key developmental programmes to create more access to rugby, cricket and water sport for people from rural and disadvantaged backgrounds.
13. Implement a Ward-based Intervention Programme (WIP) designed to reach broad sectors of the populations, including marginalized groups, and affording them access to participation and a share in the wider sport community.
14. Strengthen SCMR mechanisms through the appointment of SCMR Champions (reporting directly to the HODs) in order to intensify the implementation of SCMR in the Province.
15. Men's Dialogues programme will continue in all districts and with relevant civil society organisations and civil society.
16. support the roll out of Sport Against Crime.
17. Participate in a Crime Summit that will address the causal factors into the culture of Violence and Murder in KwaZulu-Natal. The summit must also deal with the issue of violent protests that result in the destruction public infrastructure. The Summit must align National Crime Prevention Strategy with the Social Cohesion and Moral Regeneration Plan.

State of the Province Address

1. Hosting of KZN Cultural and Heritage Experience.
2. Provincial Social Cohesion and Moral Regeneration programme.
3. Social cohesion through sport and recreation.
4. Major provincial sport, arts and culture events linked to tourism and economic growth.

3.2 Institutional Strategies (Sector Specific)

3.2.1 Mzansi Golden Economy Strategy

The MGE's main aim is to reposition the arts, culture and heritage sector as key players in government's programme of action for social cohesion, creation of sustainable jobs and ensuring social and economic development. It seeks to optimize the contribution of these sectors to achieve the ideals of the New Growth Path.

The purpose of MGE is to make strategic investments to optimize the economic benefit of the Arts in South Africa. By improving investment in key areas of the creative economy, it is anticipated that job creation and productivity will be enhanced and the sector's global competitiveness will be increased.

3.2.2 Social Cohesion and Moral Regeneration Strategy

South Africa is still wrestling with the creation of a socially cohesive and morally responsive nation. While on the one hand, the Constitution and the state enjoy widespread political legitimacy and support, this exists simultaneously within a highly contested national question emanating from gross social and economic inequalities. For instance, land is in the hands of a few, there is poverty, high rates of unemployment accompanied by severe conflict which manifest in endemic violent political protests, violent crime including recurring murders committed in competition for space in politics and business, and rampant corruption in government.

In addition, despite the apparent lull, racial tensions periodically rear their ugly head reminding the nation that the colonial and apartheid past expressed in contrived contrasting identities manifest in white superiority and black inferiority, still linger in the present. Studies conducted to date point at structural socio-economic challenges as constituting the foundation of threats to social cohesion, and particularly cite colonialism and apartheid socially engineered skills, capital and opportunities as having bequeathed South Africa with a legacy of unemployment and inequality. It is against this that the KwaZulu-Natal Provincial Government developed a strategy for social cohesion and moral regeneration.

3.2.3 Youth Development Strategy

The National Youth Policy 2030 and the Provincial Integrated Youth Development Strategy (PIYDS) came at a time when the country is battling with pandemics, including the Gender-Based Violence Femicide (GBVF) pandemic. The PIYDS is intended to be an implementation tool for the first five years of NYP (2030) which has recently been approved by Cabinet and forms part of the youth sector contribution to the developmental goals expressed in the National Development Plan (NDP) and has been given substance in the Medium Term Strategic Framework (MTSF).

It is intended to be an implementation tool for the first five years of National Youth Policy (NYP) 2030 programs to be carried out by implementing agents.

The PIYDS provides a brief overview on the youth population and the current challenges

facing the youth. It presents a road map for engaging the youth of the Province to take their rightful place in the strategic developmental initiatives which seek to transform the Province into a prosperous one. The objective of the Strategy is to forge synergy and integration amongst all stakeholders to advance youth development in the Province.

The Strategy is premised on the five pillars of the National Youth Policy 2030, namely; Quality Education, Skills and Second Chances; Economic Transformation, Entrepreneurship and Job Creation; Physical and Mental Health promotion, including mitigations against pandemics; Social Cohesion and Nation Building; and Effective and Responsive Youth Development Machinery.

Furthermore, the Strategy is crafted to guide government and social partners to align programmes to provincial priorities and radically improve the response to youth development needs in the Province. The success of the Strategy lies in the collective efforts of key role players, working together to ensure a skilled, capable and empowered youth in the Province. The Office of the Premier is the custodian of the PIYDS and provides leadership, coordination, monitoring, evaluation, and oversight role for the implementation of the Strategy.

3.2.3 Healthy Lifestyle Strategy

The Healthy Lifestyle Programme is a DSR and DoH initiative that provides communities with free sport and other structured physical activity programs. The program is run in 828 wards throughout KZN.

The program aims to engage traditionally inactive citizens in sport and other structured physical activities, and through a positive and fun experience, develop a love for an active lifestyle that motivates them to form or join a local sporting / recreational club supported by provincial federations / organizations.

The KZN DSR manages the program provincially through a network of locally based sport coordinators placed in “war rooms”. The coordinators assist schools, ECD centers, and senior citizens’ organisations by facilitating the program, recruit and/or train community coaches/play leaders, and work with local clubs and organisations to increase membership.

The Healthy Lifestyles program began through the Siyadlala Community based programme in 2005 as a response to a number of social challenges, including social ills, decreasing participation in physical activity, mounting time and financial pressures on families making it difficult for spending time on extracurricular physical activities for their children, and declining daily physical activity programmes within schools

The Healthy Lifestyles program is free, and in a year each child or adult can receive a minimum of 144 free activity sessions, support on eating healthy, access to equipment and support from trained coaches and activity leaders.

Since 2005, approximately 16M people have participated in the Department of Sport and Recreation mass participation programme in accumulative terms. Up to 1.6M children have been participating in the program, including approximately 6000 schools in KZN.

The Healthy Lifestyles program reaches all areas and people including senior citizens

and children in rural, remote and low socio-economic areas including people with special needs.

Over 20552 community coaches /coordinators have been trained by the Department of Sport and Recreation to deliver the healthy lifestyles program since 2005.

The following are the activities that will be delivered through the Healthy Lifestyle Programme: football, netball, rugby, cricket, gymnastics, volleyball, hockey, softball, indigenous games, youth camps, golden games, learn and play, big walk as well as other structured physical activities such as dance, aerobics and yoga skills.

3.2.4 National Sport and Recreation Plan

The National Sport and Recreation Plan (NSRP) outlines the implementation plan for the sport and recreation policy framework captured in the White Paper. Whilst it is envisaged that the White Paper will remain relevant until 2019, the NSRP will be reviewed annually.

The NSRP is the end product of a structured process of broad consultation and robust debate with a diverse and encompassing group of stakeholders representing the South African sport and recreation sector.

The NSRP commences with a background reflecting historically where we come from and some of the significant milestones achieved in establishing a democratic, nonracial sport system for our country. The structure of the document is outlined in the preamble where-after attention is given to the process of developing the NSRP and the legal framework regulating the NSRP.

When describing the Vision 2020, the expected outcomes and ideal future for a South African sport system are expressed. A bold vision statement is given followed by a clear statement of purpose.

Section 1 of the NSRP concludes by identifying the core values desired to guide the implementation of the NSRP.

Section 2 is essentially the nucleus of the NSRP as it provides details of the 3 core pillars of implementation: (1) active nation (2) winning nation (3) enabling environment. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities.

When building an active nation it is clear that no country can expect to achieve and sustain success at the elite level without a strong participation base in the 5 community, because that is where every champion has their beginning. The NSRP specifically focuses on the following strategic objectives to assist with broadening the base of sport and recreation in South Africa:

- To improve the health and well-being of the nation by providing mass participation opportunities through active recreation.
- To maximise access to sport, recreation and physical education in every school in South Africa.

- To promote participation in sport and recreation by initiating and implementing targeted campaigns. In developing a winning nation it is important to improve international sport successes by supporting sports people at all levels of participation. The following strategic objectives aim to achieve this:
- To identify and develop talented athletes through the implementation of a structured system.
- To improve the performances of athletes and coaches by providing them with access to a comprehensive range of support programmes.
- To develop talented athletes by providing them with opportunities to participate and excel in domestic competitions.
- To develop elite athletes by providing them with opportunities to excel at international competitions.
- To acknowledge the achievements of individuals and teams within the South African sport and recreation sector through the establishment of a recognition system.

3.2.5 School Sport Policy

The aim of the Sport Focus School Model is to provide talent support that will produce athletes of national ranking who will represent South Africa in international competitions whilst providing a high quality academic and social learning program based on the national school curriculum.

Sport Focus Schools will provide opportunities for learners to develop skills and pursue careers in physical education and sport and leisure. The identified institutions will provide support to talented school going athletes to assist them in balancing their sporting and education commitments in their pursuit to achieve excellence. The specialist focus on a school is developed with the support of local and provincial sport federations, provincial sport confederations, tertiary institutions, and other key agencies. Entry into these programmes must be guided by strict criteria and a process that is agreed to by all the key stakeholders responsible for the delivery of the programme.

Sport Focus Schools are part of the Academy System and implemented as part of the School Sport Programme.

3.2.6 Arts, Culture and Heritage Strategy

The recent developments, which include consultations and the literature review carried out for the development of the Arts Culture and Heritage Strategy (2015) and the National Mapping Study (2014) commissioned by the Department of Arts and Culture provide insights on core issues that impact on the creative industries sector.

At a high level, the following key factors are acknowledged as shaping the arts and culture sector

- **Role of the creative industries in growing the economy:** Statistics reveal that the creative industries have a significant role to play at the time of struggling economy and financial constraints. The sector provides a significant portion of jobs at the time when different sectors of the economy are struggling to create or even maintain jobs.
- **Impact on tourism:** In the last few years tourism has surpassed mining in terms of the revenue (in billions) it generates. In essence, Tourism is the 'New Gold' for South Africa. KZN's vibrant creative arts, diverse culture and rich heritage footprint as well as natural heritage (physical landscapes and warm semi-tropical weather) are responsible for most tourists visiting the Province.
- **Promoting the talent and innovation of artists:** Though faced with challenges, in the 90:10 split of South Africa's multimedia content has potential to give the necessary impetus to the plan to grow local economies.
- **Technology:** Information and communication technology (ICT) in particular has an influence in the growth of the sector.
- **Socio-economic development through arts and culture:** The report on "Factors that threaten social cohesion (2015)", indicates that socio-economic issues are the number one threat to social cohesion (high rates of poverty, broadening gap between "haves and have not's" and unemployment).
- Mitigating changing consumption and disposable income patterns
- Balancing competition for scarce fiscal resources, with increasing the delivery of services.
- Promoting collaboration and strengthening the interdependence of the sector.

4. RELEVANT COURT RULINGS

There are no court rulings that are applicable to the department.

PART B: OUR STRATEGIC FOCUS

1. VISION

A healthy, creative, winning and socially cohesive Province through Sport, Arts, and Culture.

2. MISSION

To transform the sport, arts and cultural environment through integrated, sustainable, capacity development and economic empowerment programmes for all citizens.

3. VALUES

As a department, we are committed to the following values;

VALUE	UNDERSTANDING
Professionalism	Professionalism shall be an essential quality that determines our interactions within the Department and in our interface with the public.
Innovation	Our innovations must contribute to positively transforming the sport and recreation landscape
Integrity	We shall be honest, trustworthy and consistent in conduct and

	action.
Transparency	We shall be open to scrutiny.
Teamwork	We are committed to demonstrating inclusivity in our delivery.
Accountability	We will take responsibility for our actions and decisions in the public domain.
Ubuntu	We shall promote and foster a truly prosperous and harmonious rainbow nation.

4. SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENT

(1) Demographics

The Province of KwaZulu-Natal comprises of a population of approximately 11 289 000 million people (STATS SA 2019 mid- year population estimates). This figure makes up 19, 2% of the national population estimate of South Africa's August 2019 Total Population of 58,124,826 (Stats SA 2019). 29,5% of the KZN population is aged younger than 15 years. A major part of KZN is rural and characterized by high levels of poverty, inequality and unemployment.

The geographical vastness of the Province (92,100km²), coupled with a high rate of urbanisation, has resulted in allocated resources being focused on the metropolis and major towns. The 2016 Census (population estimates), especially in terms of the reduced proportion per population numbers, had resulted in KwaZulu-Natal receiving a reduced equitable share allocation.

Though KwaZulu-Natal province has been surpassed by Gauteng in terms of the population figures, it still remains one of the most populous provinces. The current population of South Africa is 58,124,826 (based on the latest United Nations estimates as at Monday, August 5, 2019), which is equivalent to 0.75% of the total world population. South Africa ranks number 25 in the list of countries (and dependencies) by population. For 2019, Statistics South Africa (StatsSA) estimates the mid-year population at 58,78 million. Approximately 51,2% (approximately 30 million) of the population is female.

Gauteng comprises the largest share of the South African population with approximately 15,2 million people (25,8%). KwaZulu-Natal has the second largest population of an estimated 11,3 million people (19,2%).

About 28,8% of the total South African population is aged younger than 15 years and approximately 9,0% (5,3 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in Gauteng (21,5%) and KwaZulu Natal (21,1%).

The above-mentioned situation provides the department with a multitude of opportunities as well as threats. These opportunities need to be harnessed, and the identified threats need to be mitigated in order to promote the service offerings of the department

(2) Contribution to the GDP and employment

According to the DAC National Mapping Study, 2014 (it being noted that there is no update

to this at yet), the total contributions of the creative industries in terms of GDP amounts to R90.54 billion annually which is 2.9% of the total RSA GDP.

Design and Creative Services contributes a significant amount to the GDP - 44%, followed by Cultural and Natural Heritage which contributes 25%. The two domains contribute almost 70% relative to the total GDP contributed by the creative industries sector. KZN's contribution largely comes from the Visual Arts and Crafts domain given that 34.5% of the sector organisations fall in this category.

According to the DAC National Mapping Study, 2014, a total number of 562,726 job opportunities are attributed to the creative industries sector with an indirect employment effect of 105,120 job opportunities to be created in other sectors, which supply goods and services to the creative industries sector. The contribution per sub-sector is as follows: Design and Creative Services contributes quite significantly, 31%, followed by Cultural and Natural Heritage, which contributes 23% relative to total employment. The two domains contribute almost 54% towards employment creation relative to the total employment created by the creative industries sector. Relative to the total RSA employment of approximately 14 million according to the Labour Force Survey (2014), the creative industries sector contributes 3.6% of employment. The DSAC aims to establish a baseline on employment creation to date, disaggregated according to the various sub-sectors, race, gender, youth and disability. It is envisaged that income generation and employment creation will be proportional to the national figures highlighted in the section above

The current challenges to economic growth within the Province include, amongst others, a very low economic growth rate, high levels of unemployment, capital outflows resulting from rising global interest rates, decreasing revenue collection by authorities, rising fuel prices and uncertainty amongst potential investors regarding land expropriation without compensation. This slow economic growth continues to place stress on the country's fiscus, continuing its negative impact on available budgets to fast-track government reforms. Together with the reduced equitable share, the Department has seen a major reduction in funding for the Mass Participations, Sport Development, National Art and Culture, Community Library Grant funding.

The Department of Sport, Arts and Culture has instructed that all Mass Participation Conditional Grant projects for the first quarter of 2020/21 be cancelled, and that the resultant savings are to be reprioritized to the National Relief Fund. This has resulted in a reduction of about R15,9 million in order to contribute to the Provincial and National Relief Funds. To mitigate against the effect of the COVID-19, the Department has set a COVID-19 DSR Relief Fund, diverting resources from Quarter One outputs to the Fund so as to provide emergency support to the sport and recreation organisations and individuals in dire need. Such reduction of allocated funding has a major impact on the service delivery component operations of the Department.

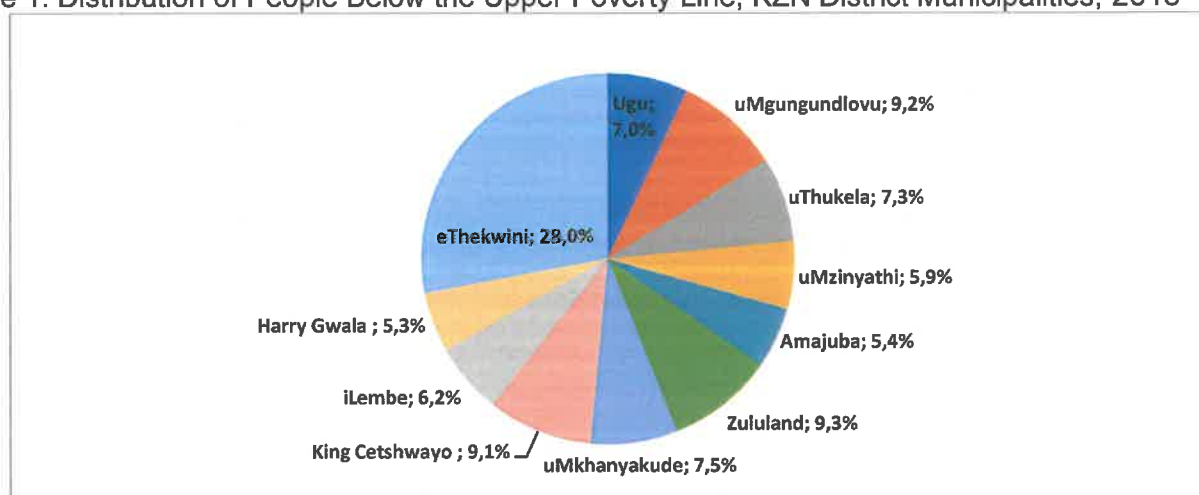
(3) Demand For Service In Line With Poverty Levels

The Province of KwaZulu-Natal has ten (10) District Municipalities and a Metro, with over 32% of the population concentrated in the eThekweni Metro. The Province is predominantly rural, with dependency ratios and poverty levels higher in the rural areas, though a fair number of poor people (poverty density) are also found in the major urban centres. Socio-economic deprivation indices in KZN (Source: Statistics South Africa,

2014): Multiple Deprivation Index Score. The poor are mostly found in the rural areas of the province. Ranking the districts according to the percentage of people living in poverty shows that UMkhanyakude, UMzinyathi, Zululand and Harry Gwala have the highest poverty levels whilst eThekweni and uMgungundlovu have the least percentage of people living in poverty.

The districts in the province and the Metropolitan, Ethekeeni, population proportions tend to be higher within the more urbanized regions. Of the 11,289,086 people in KwaZulu-Natal, Ethekeeni has the highest share at 34.7% equating to 3,918,929. uMgungundlovu district municipality has the second largest population at 10% representing 1,124,048 followed by King Cetshwayo at 8.6% (970,289).

Figure 1: Distribution of People Below the Upper Poverty Line, KZN District Municipalities, 2018



Source: IHS Markit, 2019

One of the challenges facing the KwaZulu-Natal Province is spatial inequality in the levels of economic development where much of the attention is directed to places in which there is already a high agglomeration of economic activities. The agglomeration of economic activities in megacities, such as Durban (eThekweni), Richards Bay (uMhlathuze) and Pietermaritzburg (Msunduzi) vis-à-vis rural development, this creates unbalanced migration patterns within the province from rural areas to areas of economic opportunities. Therefore, it is expected that high levels of poverty also exist within the more urbanised towns and cities such as Durban, Pietermaritzburg and Richards Bay. EThekweni has the highest share of people who live below the upper poverty line at 28% followed by uMgungundlovu (9.2%) and King Cetshwayo (9.1%) in 2018.

Table 1: Proportion of Population Below Poverty Lines, KZN District Municipalities, 2002, 2010, 2018

Districts	Share below the food poverty line			Share below the lower poverty line			Share below the upper poverty line		
	2002	2010	2018	2002	2010	2018	2002	2010	2018
Ugu	47.7%	34.9%	39.2%	71.9%	52.7%	55.8%	83.7%	70.0%	70.8%
uMgungundlovu	36.0%	27.8%	30.9%	59.5%	43.6%	46.1%	73.7%	60.7%	61.3%
uThukela	51.5%	40.3%	45.7%	74.8%	58.4%	62.9%	86.1%	75.2%	77.3%
uMzinyathi	56.6%	41.3%	46.5%	79.3%	60.7%	64.5%	89.1%	78.1%	79.4%
Amajuba	46.9%	37.6%	42.5%	70.2%	54.8%	59.1%	82.1%	71.4%	73.5%
Zululand	54.9%	42.3%	49.5%	78.0%	61.3%	67.3%	88.3%	78.2%	81.4%
uMkhanyakude	57.0%	44.4%	51.0%	79.8%	63.1%	68.6%	89.9%	79.4%	82.5%
King Cetshwayo	45.4%	35.5%	39.1%	69.7%	53.0%	55.7%	81.9%	69.9%	70.4%

iLembe	45.4%	32.6%	36.0%	70.3%	50.6%	52.9%	83.6%	69.3%	69.2%
Harry Gwala	54.1%	39.6%	45.7%	78.4%	58.8%	64.0%	89.3%	76.7%	79.6%
eThekweni	26.8%	23.0%	26.0%	46.4%	36.2%	39.1%	62.3%	51.8%	53.6%
KZN	41.5%	32.2%	36.3%	63.8%	48.5%	51.9%	76.9%	65.1%	66.6%

Source: IHS Markit & Stats SA, 2019

Definitions:

The food poverty line is defined by Stats SA as the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. This is equivalent to R547 per month (April 2018 Prices)

The lower poverty line is defined by Stats SA as the level of consumption that includes both food and essential non-food items, but requires that individuals sacrifice some food items in order to obtain the non-food items. This is equivalent to R785 per month (April 2018 Prices)

The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This is equivalent to R1,183 per month (April 2018 Prices).

It is evident that while poverty levels as defined by Stats SA for all three categories show that in every district within KwaZulu-Natal poverty slowed during the period from 2002 to 2010. However, Poverty levels have increased in the period from 2010 to 2018 which is reminiscent of poor economic conditions as outlined below. Poverty, as a share of each district local population, is more prevalent in the following regions: uMkhanyakude, Zululand uMzinyathi, uThukela, Harry Gwala and Amajuba.

The demand for service has largely been driven by poverty line wherein there are minimal economic activities or sport, art and culture facilities to keep community activated. Most of the areas that remain affected are those that are predominantly rural such as uMkhanyakude, King Cetshwayo, Harry Gwala, Zululand, Ugu, Mzinyathi, uThukela and others. The department has since been prioritizing infrastructure in the regions in the form of sport facilities such as combo courts, sport fields and high performance centres while art has erected art centres, libraries and recording studios to bring services to the people without having to travelling long distances.

The process of prioritization is also in line with other provincial initiatives such as PGDS, Poverty Eradication, Priority Wards Plan in line with Operation Sukuma Sakhe Programme. The process further to consider areas which are densely populated to increase participation in sport, art and culture participation. The department has ensured its visibility in other districts that are less deprived through the Ward Based Intervention Programme which is implemented in all 882 wards in the province.

(4) COVID-19 and its impact on the Arts, Culture, Sport and Recreation Sector

In 2019 the outbreak of the coronavirus (COVID-19) was declared a Public Health Emergency of International Concern, and the virus spread to many countries and territories with infections reaching 374 686 907 and deaths globally reaching over 5 664 114 (data as at 01 Feb 2022). (Data from: CDC · WHO · ECDC · Wikipedia · The New York Times). It is clear that no country is immune from the disease or will be spared its severe impact.

On Sunday, 15 March 2020, President Cyril Ramaphosa declared a National State of Disaster in terms of the Disaster Management Act. On 09 April 2020, the President extended the Lockdown until the 30 April 2020, and further extensions were declared until first quarter of 2021-2022 financial year. The President emphasized that since the Lockdown came into effect, the rate at which new cases have been identified has slowed significantly. The immediate aim was to slow down the spread of the virus and to prevent a massive loss of life. In an unprecedented worldwide time-out, the sport, arts and culture industry came to a grinding halt and faced existential questions querying its nature, trajectory and purpose.

In line with the regulations of the Lockdown and the Alert Levels on re-opening the economy, the Department cancelled all programmes and events in the first three quarters of the 2020/21 financial year, and first quarter activities for 2021-22.

COVID-19 has brought many challenges; however it may have helped increase the pace of our move to a different way of enjoying arts, culture and sport and physical activity using the platform of technology and social media. Technology has, though at a small scale, provided opportunity to have, or watch entertainment events such as music festivals, virtually. In times of adversity and a departure from the way we are used to doing things, two schools of thought emerge: A desire to go back to the safety and comfort of what we once knew, or the opportunity to develop and move forwards, adopting new ways and possibilities taken from how we've had to adapt. With the whole world on lockdown, large scale entertainment events, cultural gatherings such as traditional commemoration services organised by the Royal household, and elite sports have become a temporary thing of the past, and amateur sports equally restricted, we have seen many innovations to most involving social media and live streaming platforms.

As we find ourselves propelled into the 4th industrial revolution; as a arts, culture sport and recreation sector, we must adjust the way we do things to the "new-normal". while not undermining the real existence and effect of COVID19.

As part of response to the current situation the Department will continue to use online platforms to promote social cohesion, uplifting the mood, active and healthy lifestyles, utilising sport stars and arts celebrities, with messages advocating for safety and adherence to Lockdown Regulations. For individuals from disadvantaged communities, access to broadband Internet is often problematic or non-existent. Radio and television programmes that activate people as well as distribution of printed material that encourages physical activity has been used in bridging the digital divide for many households from disadvantaged areas.

Mobility restrictions and lockdown have struck the sport sector to the core. Grassroots sport has been affected the most but so has been the professional sport and the entire sport industry and its stakeholders: athletes, coaches, instructors, administrators (employees in sport organisations), volunteers, competition officials (e.g., referees, delegates), businesses, especially micro and small businesses (e.g. fitness clubs, gyms, retailers, event organisers, marketing agencies, sport equipment producers and renters).

These are the main challenges facing the sport, arts and recreation sector.

- **Lost revenue:** organisations and event coordinators were unable to provide their services to citizens resulting in lost financial benefits, as they were unable compete or perform

- **Cash flow difficulties** Sport & Recreation Federations, Arts and Culture entities have fixed costs that they must pay regardless of the loss of revenue. They did not receive financial support from Department due to government reprioritising budgets
- **Unemployment, inequality and poverty:** layoffs of employees, athletes, coaches and other workers, especially those whose salaries depend on the income generated from the sector. Inequality still pose challenge in the sport fraternity where women are not recognised in certain sport codes and/or are paid less. This further limits opportunities for women in those sport codes where they have an opportunity to be competitive. This would in turn lead to poverty.
- **Freelancers – self-employed persons** often operating in the economy, who are no longer able to provide services have fallen under the radar when it comes to different types of public support for the preservation of jobs in enterprises.
- **Sport Federations have lost a significant part of their unpaid workforce**, i.e., volunteers who are restricted to their homes or have limited mobility.
- **Industries that are directly and indirectly related to sport, art and culture ecosystem** are seeing that a lot of the current business models are failing and feel the need to change their business strategies over both the short and long term. This affects many jobs and entrepreneurs. SMME's operating in the catering, hiring, provision of race water, printing, sound and stage, etc who are dependent on the ecosystem have lost much needed income to survive from the cancellation of events and programmes.

In these exceptional circumstances it was important to establish quick and adequate support and a clear action plan to mitigate the adverse impacts of the current COVID-19 crisis on the sport sector. The purpose here is to provide a Provincial Relief Fund.

The objective of relief fund was to soften the economic impact sparked by the COVID – 19 Pandemic. The targeted beneficiaries include Coaches, Athletes, Technical officials & Staff.

The Department of Sport and Recreation had set aside R7m for COVID-19 Relief Fund in the 2020/21 financial year:

Humanitarian relief for sport legends has also been considered try to bring relief of social distress to these former sport icons who have been adversely affected by this pandemic.

The KwaZulu-Natal Department developed a Provincial Relief Programme in support of the Cultural and Creative Industry. The programme was in response to the pronouncement by the President declaring COVID-19 pandemic a national disaster and with it a prohibition of gatherings and events which had a direct impact on the industry. The programme was rolled out in three phases.

Phase 1

An amount of R3.3 million was allocated for Phase 1 of the Provincial Relief and in terms of the following:

- DSAC Funded Projects.
- CCIFSA Proposed Artists.
- District Upcoming Artists.
- DSAC Funded Projects.

These refers to events that had to be cancelled where an MOA exists, and tranche payments had not been made. The events that were eligible: Human Rights Day, Uvukile, Kufezwe and Freedom Day. Artists under this category were also eligible to apply nationally for the grant and it was agreed that there would be no double dipping. If an artist received the national grant, they would not benefit from the Provincial relief.

CCIFSA Proposed Artists

The Department engaged with CCFISA during the inception of the process and, in consultation with KZN CCIFSA had endorsed a list of artists, eligible for Provincial Relief. The intention initially was to utilize these artists to provide messaging for COVID 19 awareness. Subsequently, the lockdown was shifted to level 4 and these artists were instead utilised for the commemoration of the National Days (Freedom Day, Africa Day and Youth Day). The principle that was followed is that there will be no double-dipping and artists will only benefit once for the provincial relief programme.

• District Upcoming Artists

This category aimed to assist upcoming artists who were negatively affected by events that have been cancelled. The following genres were chosen in the as a criterion of selection of upcoming artists: Poets, Comedy, Theatre, Music, Fine Arts. To take cognizance to the Departments budget constraints two artists per submitted genre were chosen therefore having a selection process of 10 artists per District Municipality and Metro. These artists were verified jointly with CCFISA and the Department.

Phase 2:

An amount of R3 300 000 was allocated for phase 2 and were as follows:

- Expansion of District Upcoming Artist Programme
The Department expanded the number of artists supported at a District level as follows:
- An additional 10 artists identified within the eThekweni metro (5 of which should be crafters)
- An additional 5 artist per district were identified (specifically crafters)
- DSAC Funded Projects
Women's month programme: This gave priority to female artists.
Crafters: R500 000 was allocated to support crafters. The Department also assisted to create a platform to showcase the crafts.
- Indigenous and Cultural Music
Support was provided to performing groups who focused on cultural music, these included categories such as indlamu, isicathamiya, isigekle, oswenka, crafters.

Phase 3

- Phases 1 and 2 focused on performing artists therefore Phase 3 then focused on nonperforming artists including crafters specifically women and people with disabilities as COVID has also negatively impacted women and children
- Support was also given to promote cultural diversity such as promoting indigenous cuisine.
- An amount of approximately R7 000 000 was expended with 570 artists benefitting for phases 1, 2 and 3.

(5) Provincial Recovery Plan

The department realises that the Provincial Relief Fund is a short-term solution to resuscitate the Arts, Culture, Sport & Recreation Sector. In the long-term the following measures, amongst others, will be considered to support the Sector.

- Ensuring continuous engagement with the Sector for the **protection of jobs, employees and the self-employed** against the risk of dismissal and loss of income. Focus will be on creating opportunities to revive the Sector.
- **The sector must identify innovative** and offer some practical solutions to get through the crisis, this will help persuade sponsors to get more involved again.
- Stimulating **innovation** programmes (industrial modernisation).
- Supporting sport and recreation federations and arts, culture and sport entities through **Transfer payments** for innovative business plans aimed at injecting grassroots development and resuscitation of the industry.
- **Stimulating the SMME's environment** by hosting a number of smaller entities to stimulate growth in a post COVID-19 environment.
- Creating **new funding opportunities** as innovative ways to promote the sector
- Setting up **public and private solidarity funds** for grassroots sport clubs and associations and their employees, including outsourced coaches and freelancers: self-employed persons.
- Helping **schools, clubs and coaches** to continue training learners through digital means that are effective and safe (and stimulate innovation), i.e. through funding, guidelines, best practice cases, internet price concessions.
- Using arts and **sporting and arts legends** to act as mentors and talent scouts
- Stimulating a **healthy active lifestyle in the working population**, both those working at home and at the office by introducing innovative solutions to stimulate physical activity.
- **Social media and brand influencing.** The shift from a short list of powerful mass influencers (big brands) to a landscape of "micro brands" and small-scale influencers could lend strength to grassroots movements.
- **Oceans Economy** "The Nine Point Plan, as one of the interventions, seeks to unlock the job creation potential of cooperatives, small and medium enterprises, revitalise rural and township enterprises and to re-energise longstanding and greenfield sectors like the Oceans Economy.
- **E-Sport/Gaming** The Department is exploring opportunities within the E-Sport and gaming industry which is growing at an astronomical rate. One fifth of the population in SA participate in E-Sports. A total of 70% of gamers are below the age of 35 whilst 80% of gamers are men and only 20% women. Therefore, there are ample growth opportunities within this sector. A thorough analysis is necessary here before we decide on the extent of our support for this sector in the Province.
- **Procurement** The department has identified sport apparel (soccer/netball kits and bibs and T-shirts) as a vehicle to empower local SMMEs and co-operatives.

- **Hosting of Major Events** There is a drive towards ensuring that KwaZulu-Natal plays host to major national and international events such as football and rugby derbies, as a contribution towards the development of sports tourism particularly in rural areas and townships. The Department will open channels of communication with all key role-players including the Premier Soccer League, South African Football Association, SA Rugby, Cricket South Africa and Municipalities with the view to hosting major sporting spectacles in KwaZulu-Natal when regulations permit. This will be linked to development programmes including coaching clinics.
- **Policy Intervention** The Department has finalized the Funding Policy that was commissioned at the end of the 2019/20 financial-year. The purpose of this policy is to ensure that financial and non-financial support is managed in a transparent manner. The funding policy gives guidelines, management of transfer payments and establish fundamental principles that will be used to assess and evaluate request proposals from community organizations and entities. The policy also guides the process of bidding and hosting for major signature sport events.

(6) Healthy Lifestyle

Sport continues to be increasingly recognized as an important tool to achieving the objectives of the Sustainable Development Goals (SDGs), with particular focus being placed on Goal 3: Ensure healthy lives and promote well-being for all at all ages. The Department has aligned its plans to the key deliverables in the National Development Plan (NDP), Provincial Growth and Development Plan

(PGDP), Medium Term Strategic Framework (MTSF) and other key priorities of government. Increasing the pace of transformation in the sport sector in South Africa is a key determinant to the programming of sport delivery. The NDP stipulates that "participation in each sporting code should begin to approximate the demographics of the country. Coupled with that is the expectation that South Africa's sporting results should be reflective of a middle-income country, with a population of about 50 million, together with historical excellence in a number of sporting codes."

It also emphasizes the critical role of sport and recreation in the promotion of wellness, social cohesion and the fostering of nation-building based on the belief that people who play together can live together, in harmony. In the 2020 State of the Province Address, Premier Sihle Zikalala stated that more work will be done by the KZN Provincial Council on Social Cohesion and Moral Regeneration. He emphasized the need to generate the positive spirit of Ubuntu by reaching out to each other. The department is a key player in this sphere as the programmes promote social cohesion and nation-building, thus providing a positive spirit in the province.

(7) Social Cohesion and Nation Building

The Department of Sport, Arts and Culture has been delegated the responsibility to lead and coordinate the delivery of the outputs of Outcome 14: A diverse, socially cohesive society with a common national identity. An important priority for the Province, in collaboration with the national Department of Arts and Culture, is to contribute significantly to the achievement of the social cohesion and nation building outputs espoused in the outcome.

The following key policies, strategies and plans, as detailed in the Department's Five-year Strategic Plan, contribute to and inform the work of the KZNDAC:

- A National Strategy for Developing an Inclusive and a Cohesive South African Society (2012).
- The Mzansi Golden Economy (MGE) Strategy (2011).
- The Industrial Policy Action Plan (IPAP).
- The White Paper on Arts, Culture and Heritage (1996) and the Draft Revised White Paper on Arts, Culture and Heritage (Draft 2013).
- A host of other sector-specific policies and strategies exist for acknowledgement and consideration in the planning process, including importantly the Provincial Spatial Economic Development Strategy.

Maintaining and developing local cultural distinctiveness, local cultural identity has the power not only to create a sense of place and pride among people but can also have economic spin-offs. The Department's focus is thus:

- Creating opportunities for generating a KZN identity that is shared by all people of KZN, regardless of cultural or individual differences. In this regard promote multiculturalism and multilingualism by, amongst others, implementing the following:
 - **Learn Another Language:** This project entails individuals learning another language other than their mother tongue. Given its potential to unite people this project is being mainstreamed and includes the learning of Sign Language. The latter is about the advancement of Sign Language, targeting public servants and the political leadership of the province including members of the executive, legislature and councillors.
 - **Review of the KZN Provincial Language Policy:** This includes but is not limited to assisting local municipalities with the development of their institutional language policies and promotion of indigenous languages, for example literature development in indigenous languages and the creation of space in public libraries for indigenous literature.
 - **Promotion of Izingoma:** This project recognizes the value of African genres and will be implemented in all districts culminating in a provincial event.
 - **Culture Thursdays:** This is a platform to celebrate heritage and diversity towards social cohesion and prosperity through cuisine, attire, poetry, music and dance.
- Implementation of War Room Intervention: The aim of the WRIP package is to promote arts and culture and contribute towards poverty alleviation at ward level through a number of arts and culture programmes which include an Arts Development Programme, a Lifelong Learning Programme and a Nation Building Programme.
- **Rural Development Including Infrastructure:** This priority aims to focus development in rural areas to grow arts, culture and heritage in KZN and contribute to job creation, poverty alleviation, social cohesion and nation building. This intervention responds to the need for infrastructure development. It seeks to address the following:
 - **Libraries:** Modular libraries designed as a basic library facility that can be extended as the service grows.
 - **Art Centres:** Implement a turn-around strategy in art centres to improve functionality in order to promote ACH development and promotion.

- **Provincial Archives Repository:** Lack of proper storage of the province's records threatens heritage, hence the need to construct a repository to house all original KZN heritage in the form of document, film, audio, video and memory archives.
- **Arts and Culture Academy:** Skills programme as part of the Music Academy being established by DEDTEA as well as arts centres.
- **Museums:** To reflect and balance history and heritage as well as new trends such as exhibition depicting maritime economy e.g. Port Shepstone Museum.
- **Strengthening of Stakeholder Engagement:** Establish structured strategic partnerships with all relevant stakeholders in order to improve the development and growth of the cultural and creative industries and facilitate socio-economic transformation.
- **Youth Development:** Given the population dynamic of youth in this Province, i.e. population growth at 5.6% is higher than 5.3% of general population (Stats SA, 2016), KZN is listed among three provinces that are more likely to retain their youth. The following are some of the programmes earmarked for the youth:
 - **Job Creation:** Improve the efficiency, innovation and variety of government-led job creation programmes in order to address youth unemployment and joblessness, skills development, internship programmes as well as a youth dividend at recruitment and procurement
 - **Establish Arts and Culture Youth Forums and Youth Offices** for mainstreaming of youth programmes
 - **Provincial Literature Youth Competition:** Enhance youth skills development and life-long learning as well as encourage literacy and youth participation in social cohesion and nation building
 - **Young Patriots Programme:** This is one of the flagship programmes where the youth conduct school visits to explain the meaning of national symbols and distribute flags and memory boxes to promote nation building and patriotism among school-going learners.
- **Vulnerable Groups:** KZNSAC seeks to create a caring and inclusive society that protects and develops the human potential of all, hence the focus on vulnerable groups like, the elderly and people with disabilities to ensure this groups enjoy the same rights as their fellow citizens, and where all citizens and institutions share equal responsibility for building such a society. Programmes earmarked at the elderly, people with disabilities and gender mainstreaming programmes will be implemented to tackle the triple challenges of unemployment, inequalities and poverty, as well as asymmetries of power in society as they impact on these groups.
- **Active Fridays.**
- **Sports Councils at District, Local and ward levels.**

(8) Civil Unrest

During the period 9 to 17 July 2021, South Africa experienced violent protests and socio-political unrest characterised by widespread looting of shops and businesses, as well as burning and destruction of public facilities and private properties, mostly in the provinces of KwaZulu-Natal (KZN) and Gauteng.

Writing for ACCORD, Clayton Hazvinei Vhumbunu (PhD), wrote an article titled "The July 2021 Protests and Socio-political Unrest in South Africa: Reflecting on the Causes, Consequences and Future Lessons" (<https://www.accord.org.za/conflict-trends>)

In summary, Vhumbunu (2021) asserted that the developments of July 2021 resulted in colossal socio-economic damage countrywide at a time when the Covid-19 pandemic was wreaking havoc on national economic growth and people's lives and livelihoods.

While assessments to determine the extent of the damage that occurred during the nine days of protest and unrest are ongoing, it is clear that the effects have been tremendous in both scale and intensity. The protests resulted in the loss of properties, business stock, employment, livelihoods, and essential services, such as medical and pharmaceutical supplies (in hospitals and clinics), farming, financial services facilities, telecommunication facilities, food distribution centres, and seaports. The protests also disrupted critical government programmes, such as the COVID-19 vaccination programme.

The South African Property Owners' Association (SAPOA) reported that a total of 3 000 stores were looted, and 1 199 retail stores were damaged during the protests, including large outlets and businesses.[8] A total of 161 malls were damaged countrywide, while 161 liquor outlets and distributors, 11 warehouses, and eight factories were extensively damaged.[9] Banking services were affected, as most banks in KZN and Gauteng closed their branches.[10] In total, an estimated 40 000 businesses and 50 000 informal traders were affected, with 150 000 jobs put at risk, mostly due to business closures and the possibilities of delayed re-stocking and re-opening.

The protesters blockaded and damaged parts of the main national highways, thereby disrupting commercial traffic along the routes which serve as strategic logistics arteries nationally and regionally. More than 35 trucks were burnt and looted, mostly at Mooi River Town in KZN.

The violent protests impacted the Covid-19 vaccination roll-out and disrupted the transportation of medical supplies and delivery of healthcare services.[20] The South African Department of Health reported that about 25 000 vaccine doses were lost during protest action through acts of looting and arson. The target of vaccinating 300 000 people per day was impeded[21] at a time when the government sought to vaccinate 67% of the population by the end of 2021 to reach herd immunity. The closure of over 90 pharmacies in KZN and Gauteng affected the collection of essential medicines by people with chronic illnesses.

Overall, the July 2021 protests resulted in the deaths of 337 people in KZN and Gauteng as of 22 July 2021, with over 3 400 people arrested on allegations of inciting public violence, murder, arson, and looting.

Citizens were frustrated by worsening poverty, unemployment, food insecurity, and inequality due to the COVID-19-induced national lockdown measures. South Africa remains the hardest hit by the pandemic on the continent, with a total of 2 919 632 cumulative confirmed cases and 88 925 cumulative deaths as of 25 October 2021.

The KZN Province and SCMR Council was proactive in dealing with the situation of violence and racial tension. There were several engagements with the communities and community leaders, Religious Leaders, Traditional Leaders, Municipal Leaders, academia and KZNCC.

An analysis of "hotspot" areas per District Municipality and what the underlying issues are affecting these communities and there has been an attempt to develop programmes(immediate, medium and long term) for these areas at a ward level with a

specific emphasis on the areas identified as “hotspots”.

The Programmes are will be premised along the 5 pillars of the SCMR Strategy (social and cultural diversity, economic inequality, moral regeneration, strengthening communication and dialogue, levelling the playing field).

In eThekweni the programmes included amongst others peace walks, unveiling of plaque for those who lost their lives during the violence and sport/cultural events for those areas where there has been racial tension. These will not be once off and interventions but continuous in order to build/heal these communities Provincial Government must look to support those families who have lost members.

(9) Vulnerable Groups

Women, persons with disabilities, orphans and older persons are considered vulnerable as they tend to be at higher risk of social exclusion and marginalisation. These groups often face higher rates of victimisation and abuse and tend to be over-represented among the poor, with the experience being more discriminating. Addressing poverty and inequality demands that there is a specific consideration of these vulnerable people and their livelihood strategies.

Persons with Disabilities: Despite considerable progress made with regards to the legal status of vulnerable groups being entrenched in the Bill of Rights contained in the Constitution of the Republic of South Africa, 1996 often these groups do not, in practice, enjoy equal rights. Persons with disabilities face serious challenges to participate meaningfully in community activities with regard to access to public institutions and facilities, employment opportunities, appropriate skills training.

Women and women empowerment have been identified as a vulnerable group as they face discrimination based on entrenched patriarchal and discriminatory gender norms which manifest in a number of ways. Poverty patterns are inherently influenced by gender. Women, particularly Female-headed households are generally much poorer. Inequality is further, intensified by additional race-based discrimination and inequality.

Women contributes a total of 28 901 000 in the country and Kwa-Zulu Natal is the largest province with women making 19%. Out of the entire contribution of women, 29.5% is female headed household. 29.8% of these women are unemployed. The abortion rate is sitting at 37.7%.

GBVF: According to the GBVF Strategy, the high levels of GBVF in South Africa permeates most women's lives across a continuum resulting in significant numbers of women living with high levels of trauma on an ongoing basis.

The World Health Organisation (WHO) estimates that 12.1 in every 100 000 women are victims of femicide in South Africa each year which is five times the global average of 2.65. Other forms of gender-based violence are also prevalent. The South African Police Service (SAPS) recorded 42 289 rapes in the 2019/2020 financial year – these figures were up from 41 583 in 2018/2019⁶ reflective of the increase in numbers of sexual offences overall (from 52 420 in 2018/2019 to 53 293 in 2019/2020) ⁷. Whilst the final figures for the 2020/2021 financial year have not been released, existing data has

shown that the lockdown levels impacted negatively on levels of reporting by survivors. The GBVF Strategy is a multifaceted and long-term and focuses on transforming harmful social and structural norms that feed GBVF. The DSAC will respond to Pillar 2, Prevention and Rebuilding Social Cohesion. Harnessing media and drawing on arts and sport sectors is a critical resource in changing social norms that drive GBVF, and rebuilding social cohesion.

Youth: South Africa has a total of 20 395 000 youth (age 15-34) which is 36.1% of the entire population. Kwa-Zulu Natal is the second largest province which totals to 4 140 000. At a national level, 28% are youth headed household. Out of the total number only 9.6% benefits from social grant and 26.6% are living without employment. It is further stated that in 2017 there were about 67,1% youth who are not economically active. Youth that is currently attending academic institution is 26,6%.

Older persons have been identified as a vulnerable group as many older persons living in the Western Cape have been deprived of adequate education, employment and socio-economic opportunities. Without the means to break free from the bondage of poverty, many older people were unable to provide for their old age through secure retirement benefits or by ensuring that their children would flourish. In addition, older persons are often more vulnerable to disease, and their health may be affected by poor nutrition, quality access to medical care and poverty.

Elderly people contribute 4 596 000 to the entire population in the country. On the said number, 68.6% have access to social grant. 14,2% are still within labour force. 24% have access to medical aid. 60.1% suffer from chronic illnesses.

Children have also been identified as a vulnerable group as many continue to live in poverty and are faced with considerable inequalities that continue to inhibit their access to better life opportunities, enhanced educational levels and improved health outcomes. The number of children who have never been in school, or who have dropped out remains a problem.

According to statistical information of 2017 extracted from Statistic South Africa, indicates that children contribute 34,6% of the entire population is South Africa which totals to 19 579 000. Kwa-Zulu Natal contributes 21.2% of the entire children in the country. KZN is leading with the number of children in the country. Out of 19 579 000, 2 388 000 are orphans which makes 12,4 of children who are orphans.

Child Participation Framework provides a common framework to guide all spheres of government, civil society and different sectors to promote the meaningful participation of children in matters that affect them.

Military Veterans: is any person who rendered military service to any of the military organisations, statutory and non-statutory, which were involved on all South Africa's military veterans. The country currently has 67 718 veterans from at least 10 different forces registered sides of South Africa's Liberation War from 1960 to 1994; (b) served in the Union Defence Force before 1961; or (c) became a member of the new South African National Defence Force after 1994,

According to the Department of Military Veterans' Annual Performance Plan 2017/18 –

2019/2020 it is providing services, including healthcare, housing and education assistance. The document on page 74, "Community of Military Veterans" shows that the single largest contributor to the national population of military veterans is the former SA Defence Force (SADF) with 35 189 registered retired airmen, military medics, sailors and soldiers on the national database. Then the SA National Defence Force (SANDF) which consist of 12 836, Umkhonto we Sizwe 10 745, Apla (the Azanian People's Liberation Army) with 4 316, former Bophuthatswana and Transkei defence forces 1 609, AZANLA (Azanian National Liberation Army) at 560, former Ciskei has 445 and former Venda defence forces 173. In age terms the single largest group are former soldiers between the ages of 45 and 54. At 27 553 they make up around 40% of the population, other age groups are 35 to 44 (14 927), 55 to 64 with 13 221, over 8000 are 65 and older and under 4000 are 35 and younger.

This vulnerable group since liberation of South Africa in 1994 was neglected from benefiting from government programmes as they were the key contributors to liberate the country. After transition they were left without source of income. It was then they mobilized and formalized themselves to approach government with a collective view. Government then resolved to include them as the vulnerable group and developed programmes which seeks to support them. In return they have also developed their own programmes to assist government to combat crime.

Farm workers and farm dwellers: According to information extracted from "*Farm Workers' Living and Working Conditions in South Africa: key trends, emergent issues, and underlying and structural problems*" 2015 are among the most vulnerable group of the South African working class. Whilst a number of measures, including legislation, have been put in place to protect farm workers; most of them still do not enjoy achievements of the democratic dispensation. These amongst others include living wages, improved and fair conditions of employment.

According to the 2011 Census, 759 127 households with an aggregate population of 2 732 605 people (5.28% of South Africa's population) lived in Farm areas¹ of South Africa in 2011, of whom 592 298 households with a population of 2 078 723 people lived on farms. At least 91.2 per cent of the Farm Area population was South African citizens, and at least 4.9 per cent was not. Excluding employed people who earn no income (typically business owners and family members working in those businesses) and those who did not specify their incomes, 65.1 per cent of employed Farm dwellers earned R1 600 or less per month, and a further 17.2 per cent earned between R16 001 and R3 200 per month in 2011. However, 2.5 per cent earned more than R25 600 per month. (Stats SA, 2013b).

The results of the Quarterly Labour Force Survey (QLFS) for the third quarter of 2021 show that the number of employed persons decreased by 660 000 in the third quarter of 2021 to 14,3 million. The number of unemployed persons decreased by 183 000 to 7,6 million compared to the second quarter of 2021. The number of discouraged work-seekers increased by 545 000 (16,4%) and the number of people who were not economically active for reasons other than discouragement increased by 443 000 (3,3%) between the two quarters resulting in a net increase of 988 000 in the not economically active population.

Employment decreased by 571 000 (5,6%) in the Formal sector, by 65 000 (5,4%) in

Private households and by 32 000 (3,8%) in Agriculture in the third quarter of 2021 compared to the second quarter of 2021. Informal sector employment increased by 9 000 (0,3%) in the same period.

All industries experienced job losses between the second and third quarters of 2021 except the Finance industry which gained 138 000 jobs. The largest employment decrease was observed in Trade (309 000), followed by Community and Social Services (210 000).

With the current situation highlighted above there is still opportunity and intention for sport, arts and culture to promote and support social cohesion. Our objectives, going forward towards 2030 and an "ideal future", are to continue the endeavours to reduce inequality of opportunity, redress, enable the sharing of common space, and to actively participate in their own development by promoting the values contained in the Constitution. This calls for an effective and adequately resourced sport system which allows for the equitable delivery of school sport, recreation and competitive sport.

The intention moving forward is to work with all the vulnerable groups in KwaZulu-Natal through our sport, arts and culture programmes to promote social cohesion, boost economic activities to create sustainable jobs, combat the substance abuse and Gender Based Violence and Femicide in turn lift the mood of the province post unrest and the new normal of COVID-19.

4.2 STRATEGIC AREAS LINKED TO ORGANISATIONAL MANDATE

Following the reflection on the organisational mandate, vision and mission, the following statement reflects the strategic environment in which services are to be delivered:

(1) Problem Statement

There are high levels of poverty, unemployment and inequality, within the sports, culture and creative industries coupled with lack of transformation in the sector and a lack of morality, and social cohesion and poor health in the Province.

Diagram 3 on the following page illustrates the *Theory of Change* diagram which depicts the *Problem-and-Cause Effect Relationship*.

Theory of Change: A healthy, socially cohesive, proud and transformed society
(in KZN through sports, arts and culture)

Notes:

1 The various components of ToC are grouped in clusters
The relationship and sequence of various components is not linear. That is, if a group of inputs, activities, output, etc are on the same level, does not suggest that one directly leads to the other. What it means is that a combination of inputs will lead to an activity/ activity, and output/outputs, and so on.

(2) Root Causes

- a) There is lack of awareness on the importance of living a healthy lifestyle:** Communities in mainly the rural areas are more concerned about 'bread and butter' issues and thus focus on demanding these services from the state. Reciprocally, the state gets consumed on raising awareness and provision of these very services. Sport as a way of living becomes, if anything, a secondary issue.
- b) Lack of meaningful and genuine interaction amongst different communities.** The country's past conditioned and partitioned communities along racial, ethnic, and social strata. This did not manifest itself only through geographical location but also shaped a way of thinking, living and association. The 2010 FIFA world football competition, hosted by South Africa, proved that sport can be a uniting activity, with lasting effects only if it is sustained. The different communities forgot, at least for that time period, their ugly past and differences. They focused on football. That phenomenon was of genuine and meaningful unity, albeit temporary.
- c) Lack of community involvement in sport, arts and culture:** As stated earlier, the majority of communities are concerned with immediate needs and means for survival. Involvement in sport becomes a luxury that one can afford only in a safe and secure environment, knowing that the next meal and shelter is guaranteed. This lack of involvement has a number of effects, chief amongst them being the lack of support and encouragement to the youth to participate in sport. The resultant idleness leads to an increase in social ills perpetrated by these youth.
- d) Communities (SMME) not contributing to, nor benefitting from, the local economy:** In South Africa, mainly in rural and peri-urban areas, sport is still not regarded as an economic activity that can sustain those participating in sport, or their families and communities. In such instances the sport equipment and apparel are provided by entrepreneurs who come from outside those communities, and who have no interest in such communities except the delivery of the equipment procured for them, mainly by the state.
- e) Lack of National pride/ unity:** National Pride is love and devotion to one's country, and it reinforces the alliance of all citizens to this country who share the same values. It is also known as Patriotism. As long as pride is involved in a subject, it appears that both positive and negative connotations exist.

In a South African context, pride, as well as the potential lack thereof, needs to be considered as most of the pride felt in today's day and age is based on the successes we have in sport, which, on a sidebar, for a nation our size is truly commendable.

However, it doesn't build national pride to the levels expected of a potential world power. Before I continue, know this, we are on our way to becoming a world power in terms of influence in our region, but at the same time, we are on a knives edge, as this country's inhabitants are also in the process of fumbling the ball five metres from the try line.

Simply put, our problem is the lack of national unity or patriotism, for which there are two main reasons.

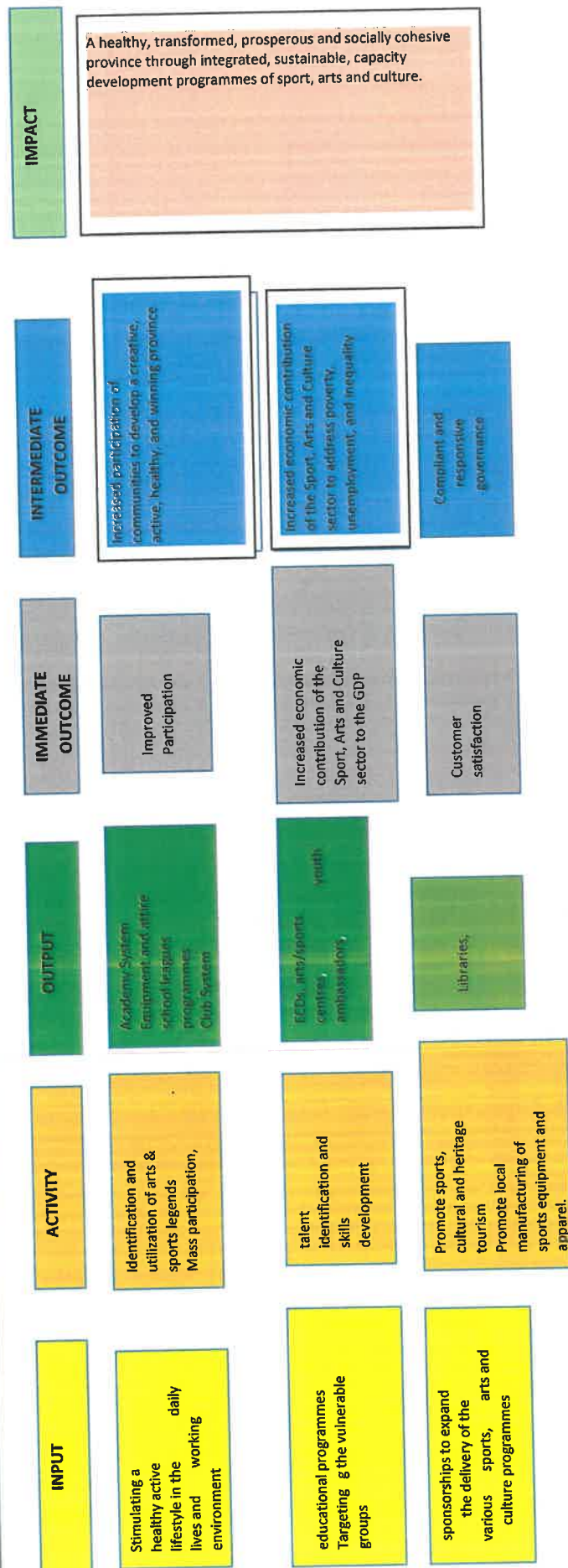
The first is vested in the division of its nations, and as the division deepens day by day, it becomes more unlikely that they may be reconciled with one another in the near future. For purposes of this article, I will refer to the relationship between whites and Africans, although the efforts of all the other nations, coloureds, Indians and Asians are also noted. This is simply because I deem the reasons for these divisions to be mostly due to white and African perceptions.

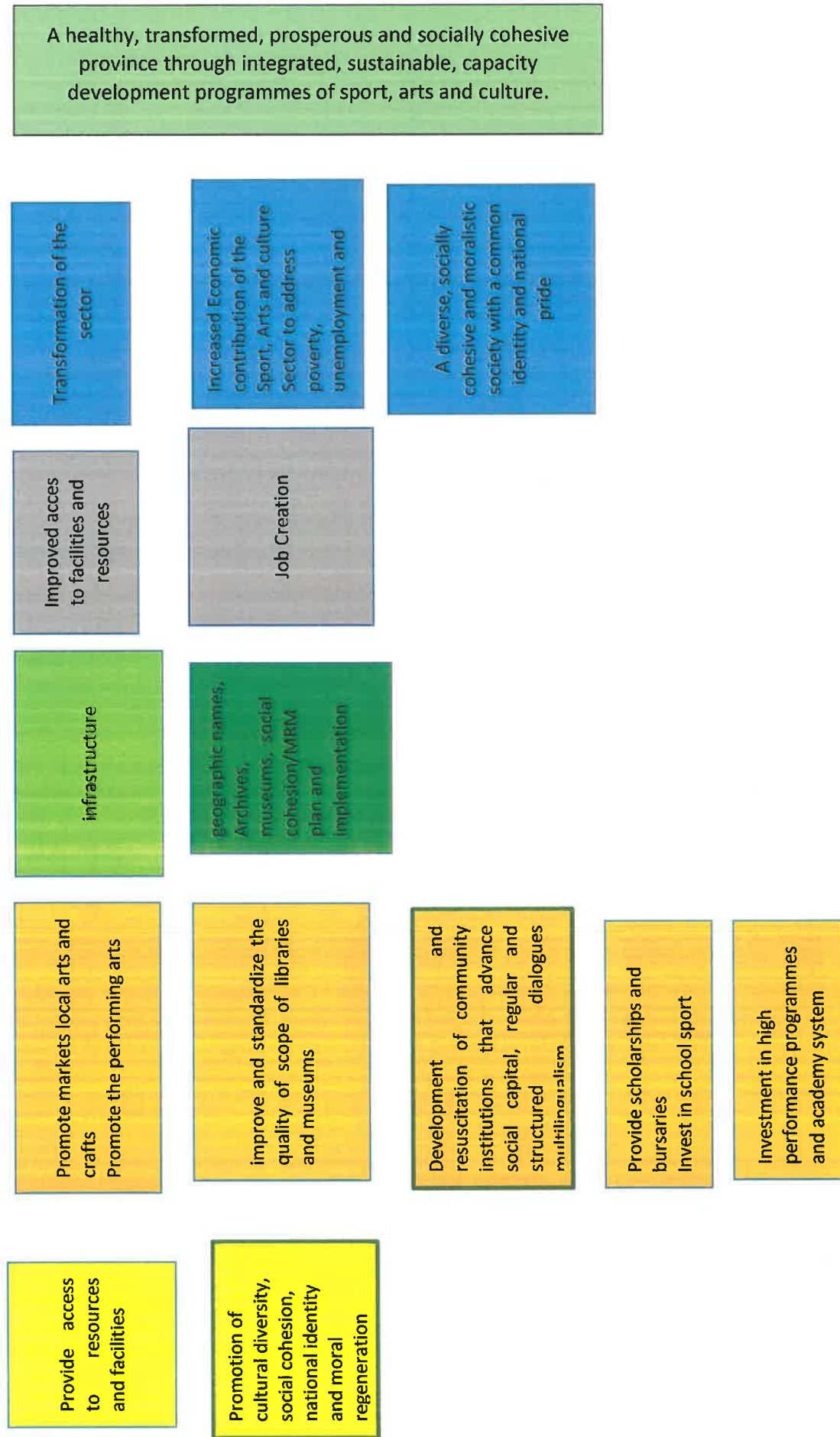
The second reason is pride. The one group has too much of it emphasized on the deemed past glory's and the other has lost it in cultural differences within themselves during recent years, and rather focussed on self-pride than patriotism.

Pride used to be synonymous with the whites of South Africa during apartheid, albeit perceived and based on a system that is irreconcilable with humanity, the point remains that they, we, were proud to be who we are.

On the other hand, Africans had nothing to be proud of during apartheid, as they were fighting for something, in this case their country. When apartheid eventually lost its grip, and democracy saw the light, the purveyors of the "struggle" had a combined patriotism of what they had managed to achieve.

It was this pride that also lead to a peaceful transition to the government of the middle and late 90's, as they would have lost the right to be proud humane leaders, had it not been so peaceful and based in logic. Source: News24 2019/13/12





4.3 DEPARTMENTAL RESPONSES – AREAS OF INTERVENTIONS AND STRATEGIC FOCUS

Key Areas identified for intervention have been set out in the Strategic Plan of the department through a detailed Theory of Change. These are summarized as follows:

Outcomes	INTERVENTION
1. Compliant and responsive governance.	<ul style="list-style-type: none"> • Timeous payment of suppliers • Procurement awarded to women owned businesses • Reduce vacancies in critical posts • Ensure gender equity in appointments • Ensure opportunities for vulnerable groups in appointments • Research studies undertaken to improve service delivery • Evaluation of departmental programmes • Programmes supporting vulnerable groups • Development of a Communication Strategy in line with the Provincial Strategy
2. Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment, and inequality	<p>Talent Identification</p> <ul style="list-style-type: none"> • The rollout of educational programmes targeting the youth, including but not limited to the arts in schools programme, talent identification and development programme, as well as career guidance programmes, the use of the War Room Intervention Packages, including the recruitment of Youth Ambassadors to assist with its implementation. • An alignment to the provincial Master Tourism Plan will advance cultural tourism and further enhance the sector's contribution to socio-economic development, as will the review and implementation of the Cultural Industries Growth Strategy. • The development of markets, content and initiatives to increase the number of people accessing museums, theatres, festivals and other arts and culture facilities and resources. <p>Entrepreneurial Development and Economic Growth</p> <ul style="list-style-type: none"> • Advancing and tracking the socio-economic contribution of the sector through entrepreneurial development. • The active pursuit of collaborative partnerships and sponsorships to expand the delivery of the various arts and culture programmes, equipment and attire, including national and international donor funding, including Private Public Partnership. <p>Provision of Services and infrastructure</p> <ul style="list-style-type: none"> • Transformation of the sector and the enhancement of access to sport, arts and culture services and opportunities through equitable funding and human resource allocations to existing

	<p>infrastructure and the development of new infrastructure and services in areas of need, including rural communities. This includes:</p> <ul style="list-style-type: none"> • The development of community libraries, • The development of Sport fitness centres, • The development of arts centers, <p>Development of Multi-purpose Centres catering for arts and sports activities,Education and Skills Development</p> <ul style="list-style-type: none"> • To improve and standardize the quality of scope of libraries and museums services by actively pursuing the provincialisation of libraries and museums, as per constitutional mandate and the development of capacity to monitor the effective use of conditional grants provided to municipalities. • To expand access to information and literacy development through the provision of community libraries, ICT services, reading and writing clubs and early childhood development programmes. • Capacity Building Programmes for artists, sportsman and women.
<p>3. Increased participation of communities to develop a creative, active, healthy, and winning province</p>	<p>Ward Based Development Approach</p> <p>Ward based Intervention Programme (WRIP) which focusses on promoting sport arts and culture contribute towards poverty alleviation at ward level through a number of sport arts and culture programmes which include an Arts Alive Programme, one ward one club programme, a Lifelong Learning Programme and a Nation Building Programme. The up-scaling of WIP in all districts will entail the appointment of legendary artists and sportspersons and administrators to conduct training and mentorship in various sport and art forms and codes, targeting up and coming athletes and artists. This will assist, on the one hand, the beneficiaries in acquiring skills necessary for the sectors and on the other hand, create jobs for the participating legends.</p> <p>It will also include the establishment of more reading and writing clubs and sports hubs whilst continuing to support the existing ones. This is aimed at developing and promoting reading and writing of literature books, especially in indigenous languages.</p> <p>Lastly, the programme will involve up-scaling the distribution of the national identity passports, sports kits and South African flag as part of the Ziqhenye Ngezwe Lakho Project, and Jima Ngakini (neighbourhood sport clubs), aimed at instilling a sense of patriotism and a healthy lifestyle in the people of the Province</p>

<p>4. A diverse, socially cohesive, and moralistic society with a common identity and national pride</p>	<ul style="list-style-type: none"> • The visible promotion of cultural diversity, social cohesion, national identity and moral regeneration through the development and resuscitation of community institutions that advance social capital, regular and structured dialogues, Social Cohesion Advocates, the establishment of a Social Cohesion and Moral Regeneration Council, and the development of a Social Cohesion and Moral Regeneration Strategy and Implementation Plan, as well as the lobbying of sectoral partners in support of the social cohesion and moral regeneration drive. • Proactively contribute to the prevention of service delivery protests in the Province through regular customer satisfaction evaluation, monitoring and feedback and effective stakeholder consultations. • The drive towards multilingualism and the implementation of programmes that promote and expand the use of indigenous languages, as well as Sign Language to cater for the deaf and Braille for the blind. The allocation of resources to implement the KZN Use of Official Languages Bill is to be prioritized over the planning period. • Increased access and opportunities for ALL South Africans, including women, persons with disabilities, youth, children and the elderly to arts, culture, sport and recreation opportunities; • The Club Development programme is a key catalyst to organizing sport and recreation especially within the previously disadvantaged communities. The focus on the programmes of School Sport, Siyadlala and Rural Sport programmes are similarly gathering momentum as mechanisms of transformation of sport within the province. • The "One-Stop Shop" fitness centre, an innovative concept of the Department, has proven to be beneficial. In partnership with the municipalities of Amajuba, Harry Gwala, uThukela and King Cetshwayo, the Department began the development of District Fitness Centres in each district in the 2018/19 financial year. This concept has seen the incorporation of existing outdoor gyms with the addition of playing fields, combination courts, running tracks and jumping pits, together with a structure for aerobics and related activities. People with disability will also be catered for, together with the addition of structures for the storage of equipment and administrative space for hub coordinators.
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4.4 ENVIRONMENTAL ANALYSIS (SWOT and PESTLE)

Reflecting on the above, the following SWOT and PESTLE Analysis was undertaken. A key factor in addressing weaknesses is that when positions become vacant, the Department will have to fill them faster and as members of staff exit the Department, exit interviews have to be analysed to improve the organisational efficiencies and effectiveness.

a) SWOT Analysis

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Available resources (capable HR & Budget) • Legislated mandates • Functional structures/ entities • One Exec Authority • Decentralised services (DDM) and Visibility in all Districts • Different Cultures • Collaboration on programmes of the Department • Institutional knowledge • Good Corporate Governance • Stakeholder Management (Sport Federations & Arts and Culture Forums) • Adaptation to the new Mandate such as Economic growth and Job Creation 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Fear of the unknown • Limited resources/ infrastructure • Limited/Lack of devolution of power to districts • There are no policy directives to make MoAs enforceable • Inability to radically drive transformation • Lack of research • Lack of the retention of sport practitioners and artists • Lack of partnerships with private sector and institutions of higher learning • Relational Resources (Office Accommodation) • Lack of succession Planning • More centralized Service Delivery Model • Adaptation to the 4th Industrial Revolution (e.g. Use of Technology)
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Collaboration (including on programmes) • Creating socially cohesive society • Innovative service delivery through ICT • Skills Dev and empowerment • Ward based interventions • Competitive culture • Public Private Partnership • Participation in Regional and Global platforms • Rich in diversity talent & Culture • Learning from scientific support • Innovation • Sport Economy and Sport Tourism • Staging of major sporting and arts events 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Pandemics and other diseases (Including COVID-19) and other lifestyle diseases • Political environment • Silo mentality • Economic Environment • Lack of recognition of role of SAC • Youth bulge (under-utilised youth)

b) Political, Economic, Social, Technology, Environment and Legal (PESTEL)

Political	Economic
<ul style="list-style-type: none"> • Instability within the politics • Lack of commonly accepted political direction at local govt level • Non-alignment of Loc govt and Prov plans 	<ul style="list-style-type: none"> • Socio-economic inequalities • Development imbalances (urban vs rural) • Unemployment • Budget constraints • Lack of infrastructure • Limited budget VS demands • Lack of foreign direct investment
Social	Technology
<ul style="list-style-type: none"> • Divided communities • Socio-economic inequalities • High levels of poverty • "Entitlement mindset" • 	<ul style="list-style-type: none"> • Capacity to review ICT frameworks • Expansion of internet services in rural areas (e-books, IT Infrastructure) • Demolition of infrastructure
Legal	Environment
<ul style="list-style-type: none"> • Legal • Available Legislation and policies • Different legislative policies (local Vs Provincial) 	<ul style="list-style-type: none"> • Environment • Limiting legislative environmental regulations. • Global warming and climate change • Pandemic • Civil Unrest

c) Environmental Risk Factors (Preliminary Risks)

Risks	Mitigation
<ul style="list-style-type: none"> • Over supply of support staff 	<ul style="list-style-type: none"> • Re-skilling and re-deployment of officials
<ul style="list-style-type: none"> • Limited infrastructure/ office space 	<ul style="list-style-type: none"> • Leverage partnerships with municipalities and other state organs • Build new offices
<ul style="list-style-type: none"> • Outdated ICT governance Framework 	<ul style="list-style-type: none"> • Review ICT governance framework
<ul style="list-style-type: none"> • Resistance to change 	<ul style="list-style-type: none"> • Dev and Implement Change Management Strategy
<ul style="list-style-type: none"> • Budget pressures 	<ul style="list-style-type: none"> • Reprioritisation/ Zero budgeting
<ul style="list-style-type: none"> • COVID-19 	<ul style="list-style-type: none"> • Innovative ways of service delivery

4.5 INTERNAL ENVIRONMENT ANALYSIS

The development of the department is impacted upon the historic scenario of two separate departments with separate human resource structures and both have a support to line function imbalance. The imbalance is skewed in favour of the support function. This situation is unlikely to change with the interim structure. In the medium to long term, this may require reskilling of certain employees for purposes of absorption into line function units. For this purpose, the Department can utilise its bursary programme.

The creation of a new department may bring more positives than negatives, job displacements is a perceived threat and employees may find themselves in unfamiliar roles. Furthermore, early retirement of employees, as offered by the Department of Public Service and Administration and the National Treasury, may result in the loss of institutional memory and skilled employees.

While there is a need to restructure the human resources of the Department to adequately implement the expectations of the strategic plan, there is confidence as evidenced by the strengths, weaknesses, opportunities and threats (SWOT) analysis that the DSAC will be able to carry out its mandate. Where the Department may have a skills gap, there is already experience in employing an innovative multi-unit task team delivery model to implement projects.

This reviewed organisational structure is informed by a rapid demand to form one department and change of environment under sport, art and culture environment in the province, together with the adoption of the new strategy arising from the national consultative process that had culminated in the roll-out of the NSRP. This reviewed structure had also been informed by the issuing of a new budget structure by National Treasury, as well as the department's need to meet its service delivery imperatives.

The process of job evaluation, matching & placement and recruitment had been a lengthy, consultative process completed in August 2015. Close consultation with organised labour had resulted in no job losses for existing personnel. The PERSAL Technical Report issued by the Office of the Premier for January 2020 has revealed that 266 funded posts exist on PERSAL. The filling of 248 posts has resulted in the current vacancy rate is 6,7%. Employees with a disability represented 3.25% of the workforce, depicting the Department's commitment to diversity and inclusivity in the workplace.

According to Organisational Development Guideline, both departments are to consider both their organograms and merge to one "As is".

The Department of Sports, Art and Culture has a draft Service Delivery Model (SDM) and draft organisational structure that will give operational expression to its political, legal, policy and strategic mandates. In this regard, the Department intends to improve its overall organisational capability by implementing its proposed reviewed structure which is intended to ensure that the Department is underpinned by and aligned with its mandate. The Department has 435 (incl. MEC) filled positions. The plan is to fill all critical posts in this regard, the new structure will be aligned to the available budget.

Vacancy rate: The Department aims to reduce the current vacancy rate of 4.54% even further down although it already below the acceptable 10% by ensuring that selection panels adhere to confirmed short listing and interview dates.

Employment equity and other group representation: The Department will develop and implement internal programmes that aim at improving or maintaining representivity of women at management and all other levels as well as that of People with Disabilities (PWDs). It will continue to fill posts in line with the Employment Equity targets to improve on the current 47.62% representation of women at SMS to the acceptable 50%. Furthermore, the Department plans to improve or maintain the current 1.61% representation of PWDs to stay above the acceptable 2%. The goal is to continue to prioritize the creation of jobs to ease the burden of unemployment, especially amongst the youth.

In 2020/2021, the Department of Sport and Recreation committed to reducing the high vacancy rate of all funded vacant posts to 0% and the target was met. The Department of Arts and Culture was able to maintain a vacancy rate of < 10% however critical posts such as the Chief Director LAM and Director Library Services remain vacant.

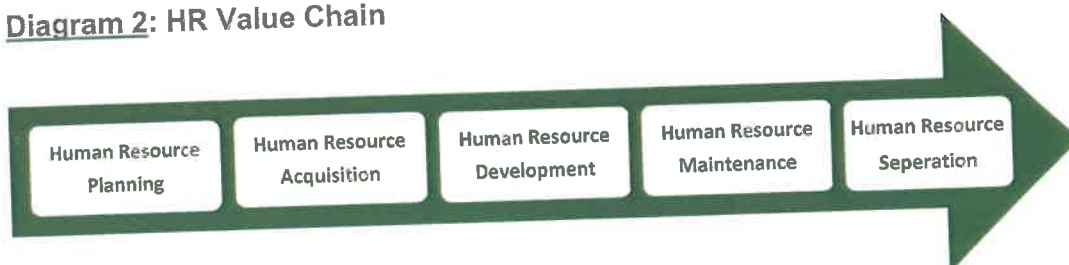
The Provincial Treasury circular number PT 06 of 2019/20, wherein stringent cost-cutting measures have been imposed on all Government Departments, compounded by the province's reduction in the proportion of equitable share, had resulted in some critical posts not being filled.

Employment equity and other group representation: The Departmental is live on the government's workplace transformation agenda. Representation of women and people with disabilities is process of filling the positions in the organogram. The current 42% for women representation against the norm at 50% and 1.67% against the norm of 2% respectively for people with disabilities are in process of being improved.

Human Resource Plan : The Public Service Regulations No.26 of 2016 and the Human Resource Planning Strategic Framework Vision 2015 mandates human resource planning in all National Departments to be undertaken. The approved Department of Arts & Culture's Human Resource Plan (1st September 2021- 1st March 2024) was developed to address the current and future workforce Human Resources challenges. However, the HR Plan will be assessed annually to determine whether adjustment is required in the event that a change to the Departmental strategy has occurred and it might have an impact on the current HR priorities. Although not many Departmental strategies have changed but certain tables in the Workforce Analysis needed to be included as per Persal data. This Plan sets out to review human- resource- capacity needs systematically to ensure that the Department ultimately has the right number and type of Human Resources and practices to deliver relevant, comprehensive, professional and efficient public-sector service to the people of KwaZulu-Natal. It also sets out to ensure that the composition of the Department becomes more representative of the society it serves.

The Department's Human Resource Plan unpacks the values, organisational culture, competencies and human resources required for the successful execution of the strategic goals and objectives of the Department. The interventions identified in this plan is based on the human resource value chain. This value chain is illustrated in Diagram 2 below

Diagram 2: HR Value Chain



The Department experienced a number of human resource related strategic issues or **challenges** which amongst others are as follows:-

- Delays in approval of the reviewed/merged Departmental Structure;

- Non existence of a job grading system for a period;
- Shortage of personnel or capacity;
- Insufficient training and developmental budget to address all the skills gaps worsened by the budget cuts resulting from the COVID 19 challenges and demands;
- Further gaps in Employee Health and Wellness Programme (EHWP) that include COVID 19 containment challenges;
- Inability to reach employment equity targets;
- High labour turnover;
- Delays in finalising/resolving disciplinary actions by supervisors;
- Inadequate office space and implementation of SHERQ measures;
- Performing remunerative work without relevant approval; and
- Non-disclosure of financial interests.

The new Department of Sport, Art and Culture will priorities the following HR Strategies to address these issues and challenges identified above.

- Finalisation and approval of the reviewed/merged Organisational Structure;
- Seek advice from DPSA & OTP in terms of grading new posts and implement the measures accordingly;
- Ensuring adequate supply of correctly qualified staff to meet the Departmental strategic objectives;
- Ensuring an efficient, effective and development of human resources;
- Roll out more on-line virtual training programmes;
- Continue to address Wellness Management gaps by implementing EHWP and complying with COVID 19 containment regulations and policies;
- Recruit in line with Employment Equity targets of the Department;
- Ensure effective implementation of retention strategies to reduce labour turnover;
- Instilling discipline and fast tracking of the disciplinary processes by supervisors; and
- Implementation of SHERQ and COVID containment measures (social distancing and attendance of work on virtual basis);
- Corrective measure taken on those officials that do not disclose their financial interests; and
- Corrective measures taken on those performing remunerative work without relevant approval.

Internal Audit

The Internal Audit function of the Department is managed as a shared service with the KZN Provincial Treasury that provides an independent and objective consulting service designed to improve the operations of the Department. This function includes the evaluation of management's governance, control and risk management systems, together with the provision of an opinion on the adequacy and effectiveness of these systems, as well as recommendations for improvement. The department meets and reports quarterly to the Cluster Audit and Risk Committee (CARC).

The Internal Control Unit reports to the Head of Department and provides management with an independent, objective assurance and consulting service designed to improve the Department's strategic operations. The entity-wide approach to risk management entails that every key risk, in each Business Unit of the department, is systematically processed. Despite the limitations of human resources, the department is still able to ensure that its response to risk remains current and dynamic.

The Financial Management Support Services Business Unit continues to maintain its high

level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes. It thus continues to provide the effective and efficient implementation of daily cash management systems, processes and controls through to the formulation of long-term financial objectives, policies and strategies in support of the strategic and operational plans of the Department.

The Department has implemented the Supply Chain and Asset Management Systems required by the relevant legislation and policies. In order to prioritize Radical Economic Transformation, the Department has continued to support Black Economic Empowerment (BEE) service providers through the purchasing of gym equipment, sport attire, catering, consultants, IT equipment and other goods and services. As part of its sustainable development drive, the Department also endeavours to increasingly provide greater opportunities for small, medium and micro enterprises (SMMEs). However, the Auditor-General has indicated concern that bid documentation for the procurement of commodities designated for local content and production did not meet the stipulated minimum threshold for local production and content as required by the Preferential Procurement Regulation 8(2) of 2017, issued in terms of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No.5 of 2000) (PPPFA). In order to mitigate this challenge, the department has put into place mechanisms to ensure service providers declare the level of local content of designated goods.

The Department has continued to utilize the manual system of gathering performance data for the monthly and quarterly reports from directorates, meeting all the compliance-reporting deadlines as set by the DPME.

Audit Outcome

In the 2020/21 Financial year, the Department of Sport and Recreation received a clean audit. The Department of Arts and Culture received a qualified audit opinion.

The Department of Arts and Culture had 25 findings and developed an audit improvement strategy. The Department has currently resolved 20 findings with 05 still in progress.

5.0 STAKEHOLDER ANALYSIS

5.1 National Priorities and the Role of Department of Sport Arts and Culture Stakeholders

Priority	STAKEHOLDER	How stakeholders can contribute in achieving this priority
Economic transformation and job creation	<ul style="list-style-type: none"> Federations Indigenous Games Council Recreation entities Academies Sector departments SRSA KwaZulu – Natal & Cultural Council (KZNACC) Arts & Culture Forums Cultural & Creative Industries of South Africa (CCIFSA) Federation of Community Arts Centers (FCAC) KUMISA 	<ul style="list-style-type: none"> Employment of admin staff in Federations Employ coaches on stipend Use legends as ambassadors, as well as for skills development and coaching clinics, Recognition of prior learning programmes Provision of financial sustainability Building a brand around players and clubs Empowering of federations, Councils and Forums Engagement with tertiary institutions Structured engagements with the creative sector through the Councils and Associations to ensure an inclusive process towards building the sector
Education, skills and Health	<ul style="list-style-type: none"> Academies Schools Sector departments 	<ul style="list-style-type: none"> Empower individuals with business skills Provision of development programmes for coaches and technical officials

	<ul style="list-style-type: none"> • Tertiary institutions • SRSA • Book Suppliers • Publishers • Department of Education • National DSAC • NISA • LIASA (PROFESSIONAL BODY) • National Library For The Blind • Geographical Place Names • PANSALB • USIBA Writes Guild • Gcinamasiko Heritage Trust • KwaZulu Natal Women Authors Forum • UKZN Centre For Creative Arts 	<ul style="list-style-type: none"> • Usage/provision of accredited programmes for arts culture and sport • Provision of learnerships by Sports Confed • Engagement of trained health coordinators (DOH) • Utilisation of a health checklist • Engagement with sector departments on relevant programmes (DOH, DOE, etc.) • Federations to look into modified programmes per code e.g. touch rugby • Providing access to libraries and library materials to all citizens incl the disenfranchised • Providing equity to access to services
Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> • Federations • Schools • Sector departments • Municipalities • SRSA 	<ul style="list-style-type: none"> • Employment as per regulations (SARS, Labour) • Provision of access to basic services • Utilisation of legends and payment of a stipend (links with priority 1) • Rationalisation of programmes in order to maximise resources
Spatial integration, human settlements and local government	<ul style="list-style-type: none"> • Academies • Indigenous Games Council • Recreation entities • Schools • Communities • Municipalities 	<ul style="list-style-type: none"> • Art Centers, Libraries, Museums and Archives, Sport and recreation Infrastructure should be incorporated into the relevant zoning process.
Social Cohesion and Safe Communities	<ul style="list-style-type: none"> • SCMR Council • SCMR Advocates • KZN Managers & Information Officers Forum • Sinomlando Centre For Oral History & Memory Work In Africa School Of Religion And Theology • University of Kwazulu Natal • Kwamuhle Museum • Luthuli Museum • Campbell Collections • Gandhi Luthuli Documentation Centre • Indian Consulate • SPCON • Head of The Alan Paton Center • Director of The Msunduzi and Ncome Museums • Chairperson of The Natal Inland Family History Society • Museum Boards • Municipalities • Communities 	<ul style="list-style-type: none"> • Integrated Approach to SCMR • Partnerships with Civil Society to ensure SCMR programmes implemented • Development of partnerships towards SCMR • Nation Building • Educating communities on nation building and cultural diversity • Recognizing the significance of understanding the historical past • Safeguarding assets of National and Provincial significance
A better Africa and World	<ul style="list-style-type: none"> • Federations • Communities • Tertiary institutions • SRSA • Sector departments 	<ul style="list-style-type: none"> • Promotion of inter-country games • Promotion of interprovincial games (including Lesotho, Swaziland) • Provision of exchange programmes (athletes, technical officials and administrators)

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2019-2024 Medium Term Strategic Framework (MTSF) of government comprises **SEVEN MTSF PRIORITIES** as presented in the diagram below:

DIAGRAM 1: Seven MTSF Priorities of Government 2020-2025



The department relates its programmes to all of the seven MTSF government priorities but has a special emphasis on four as highlighted in Diagram x above. The outcomes, outputs, performance indicators and targets that follow are premised on these priorities.

Diagram 2 below reflects the four departmental outcomes stemming from the MTSF priorities illustrated in Diagram 1 above and detailed in the 2022-2025 Strategic Plan.

DIAGRAM 2: Departmental Outcomes linked to the MTSF Priorities

The Sport, Arts and Culture sector 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 South Africa; legislate on sports participation, sports infrastructure and safety; improve South Africa's international ranking in selected sports through a partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information.

The standardisation of indicators for sectors with concurrent functions is a process where all provincial departments within a sector, together with their national department, use a Result-Based Approach to develop core sector results and a set of indicators to measure progress towards the achievement of the sector results.

The tables below record the standardized indicators and output targets for the department

1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR STANDARDISED INDICATORS

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
SI 1	A diverse, socially cohesive and moralistic society with a common identity and national pride	Community Dialogues held	Number of community dialogues implemented to foster social interaction per year	67	22	0	16	16	22	22
SI 2	A diverse, socially cohesive and moralistic society with a common identity and national pride	More communities with a common identity	Number of public awareness activations on the "I am the Flag" Campaign	-	New	-	25	25	25	25
SI 3	Increased participation of communities to develop a creative, active, healthy and winning province	More citizens given access to libraries	No. of libraries established per year	2	1	9	12	2	2	2
SI 4	A diverse, socially cohesive and moralistic society with a common identity and national pride	More moralistic and socially cohesive communities	No. of public awareness programmes conducted in archives	-	-	-	New	1	1	1
SI 5	Increased participation of communities to develop a creative, active, healthy and winning province	More communities with access to sport and recreation activities	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	2299	1248	1245	1673	1692	1909	1926
SI 6	Increased participation of communities to develop a creative, active, healthy and winning province	More skilled and talented athletes	Number of athletes supported by the sports academies.	547	405	568	550	400	425	450

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
SI 7	Increased participation of communities to develop a creative, active, healthy and winning province	Healthier, fitter and rounded learners	Number of learners participating at the district school sport tournaments	26 512	14 980	0	15 000	25 000	30 000	35 000

1.2 STANDARDISED INDICATORS: ANNUAL AND QUARTERLY TARGETS FOR 2022/23

Ind. No	Output Indicator	Reporting Period	Annual Target 2021/21	Quarterly Targets			
				1st	2nd	3rd	4th
SI 1	Number of community dialogues implemented to foster social interaction per year	Quarterly	16	4	7	5	0
SI 2	Number of public awareness activations on the "I am the Flag" Campaign	Quarterly	25	10	10	5	0
SI 3	No. of libraries established per year	Annually	2	0	0	0	2
SI 4	No. of public awareness programmes conducted in archives	Annually	1	1	0	0	0
SI 5	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	Quarterly	1692	376	616	450	250
SI 6	Number of athletes supported by the sports academies.	Quarterly	400		250	150	
SI 7	Number of learners participating at the district school sport tournaments	Quarterly	25 000	7 000	6 500	8 000	3 500

The department has four programmes viz Programme 1: Administration, Programme 2: Cultural Affairs, Programme 3: Library and Archive Services and Programme 4: Sport and Recreation, the details of which are presented below. The programme structure is aligned to the uniform budget and programme structure for Sport, Arts and Culture as prescribed by National Treasury.

2 PROGRAMME 1: ADMINISTRATION

2.1 Purpose: The purpose of this programme is to provide overall management of the department. It provides strategic corporate support services and compliance with the PFMA through implementation of efficient, effective and transparent systems of human resource services, administration as well as financial and supply chain management. The Corporate Governance Sub-Sub Programme drives the policy formulation and strategy of the department in accordance with the NDP, PGDP, MTSF and NSRP. It monitors progress through evaluation and impact assessment studies on key programmes to assess whether the department is meeting the needs of the communities and whether the programmes are having the desired impact in line with the resources invested. **Programme 1** consists of the following two sub-programmes:

Office of the MEC
Corporate Services

2.2 SUB-PROGRAMME: OFFICE OF THE MEC

2.2.1 Purpose: Office of the MEC

The principal objective and thrust of this sub-programme is to oversee the management of the executive office and to render executive support to ensure that the Executive Authority is able to fulfil the mandate as prescribed by legislation. The executive support in the main refers to administration, operations, protocol, parliamentary liaison and communication as the public face of the Department.

The Executive Authority is expected to practically express both the vision and the mission of the Department and in particular key policy directives for the preceding financial year.

In pursuit of these policy directives and the aligned strategic objectives, each of the programmes and their respective sub-programme are guided by the Ministerial Handbook as well the Constitution of the Republic of South Africa and other relevant pieces of legislation. With the National Development Plan (NDP) adopted both in public and private sectors, it is prudent that key strategic directives will be informed by and aligned to the said plan.

2.3 SUB-PROGRAMME: CORPORATE SERVICES

2.3.1 Purpose: The purpose of the sub-programme is the effective, efficient and transparent management of the department through good governance, transparency, accountability and service delivery. Corporate Services comprises the following Sub-Sub Programmes and sub-sub-sub-programmes:

- Head of Department.
 - Executive support
 - Risk Management and Internal Control
 - Strategic Projects
- Finance and Supply Chain Management Services.
 - Budget Control

- Accounting Services
- Supply Chain management
- Asset Management
- Corporate Management Support Services.
 - Human Resources (incl HRM, HRD, Labour Relations)
 - Facilities Management (incl. IT. Transport, Registry)
 - Infrastructure
 - Security
 - Communications
- Corporate Governance
 - Strategic Planning,
 - Monitoring and Evaluation.
 - GIS and Research
 - Client Services
- District Management
- Infrastructure

2.3.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR PROGRAMME 1: ADMINISTRATION

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1.1	Compliant and responsive governance	Timeous payment of suppliers	Percentage Invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
1.2	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Procurement awarded to HDIs	Percentage Orders awarded to HDIs			New	75%	75%	75%	75%
1.3	Compliant and responsive	HR vacancy Report	Percentage Vacancy Rate	-	-	-	New	10%	10%	10%
1.4	governance	HR Report on gender equity in appointments	Percentage of Female Officials in SMS	-	-	-	New	50%	50%	50%
1.5	Compliant and responsive	HR Report on vulnerable groups in appointments	Percentage of Officials with Disability in organisational posts	-	-	-	New	2%	2%	2%
1.6	Compliant and responsive governance	Research studies undertaken to improve service delivery	No. of Research projects undertaken	-	-	-	New	1	1	1

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1.7	Compliant and responsive governance	Evaluation of departmental programmes	No. of departmental programme evaluations undertaken	-	-	-	New	1	1	1
1.8	A diverse, socially cohesive society with a common national identity	Programmes supporting vulnerable groups	No. of diversity management programmes implemented	12	12	12	11	12	12	12
1.9	Compliant and responsive governance	Communication Strategy	No. of communication strategies implemented				New	1	1	1

2.3.3 Programme 1: Output indicators: Annual and Quarterly targets

Ind. No	Output Indicator	Reporting Period	Annual Target 2021/21	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Percentage Invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
1.2	Percentage Orders awarded to HDIs owned businesses	Quarterly	75%	75%	75%	75%	75%
1.3	Percentage Vacancy Rate	Quarterly	10%	10%	10%	10%	10%
1.4	Percentage of Female Officials in SMS	Quarterly	50%	50%	50%	50%	50%
1.5	Percentage of Officials with Disability in organisational posts	Quarterly	2%	2%	2%	2%	2%
1.6	No. of Research projects undertaken	Annually	1		-	-	1
1.7	No. of departmental programme evaluations undertaken	Annually	1		-	-	1
1.8	No. of diversity management programmes implemented	Quarterly	12	3	3	3	3
1.9	No. of communication strategies implemented	Annually	1				1

2.4 Explanation of planned performance over the mid-term period

Programme 1: Funding within this Programme is allocated for the provision of support services and assets to the department. The 2022/23 MTEF makes provision for inflationary costs linked to Compensation of employees, Goods and services and the Transfer Payments categories, leasing of Buildings and other Machinery and Equipment (photocopies, etc.), higher than anticipated costs related to medical benefits and operation costs for district and Head Office Units.

Legislative and executive powers for the Department of Sport Arts and Culture are bestowed upon a single MEC. The budget for the Office of the MEC is held by the Department.

Activities in Programme 1 relates essentially to Outcome 1 of the department – Compliant and Transparent Governance. This outcome is driven by the MTSF Priority 1 - A capable, ethical and developmental state. Through the adherence to legislation and prescripts the department seeks to pay all suppliers within 30 days, to procure the majority of supplies from previously disadvantaged individuals, with special emphasis to support women, people living with disabilities and youth owned business, to support the emerging economy. This compliance to legislation and prescripts drives the desire to achieve a clean audit.

By being proactive in the management of staff turnover, the department seeks to keep the vacancy rate below 5%, and manage the composition of the departmental staff, the department aims to maintain the complement of women in Senior Management positions to at least 50% and people living with disabilities at over 2 %.

Through the operational plan the department will continue to implement accountability and consequence management by setting targets to reduce the value of losses incurred by the department by stringent management of assets, resulting in lowering the number of disciplinary cases that need to be instituted. This will be monitored through the operational plan.

The department will continue to move more into the 4th industrial revolution by implementing more digital and electronic mediums to communicate, implement service delivery programmes and manage information and data, this way supporting the drive of the green economy and sustain the environment. This will be monitored through the operational plan

The department will use evidence-based research, evaluation and institutional knowledge to inform planning, and monitor and analyze performance to ensure service quality and performance levels are advanced.

The component responsible for Diversity Management will develop strategies and monitor implementation of programmes addressing Batho Pele and prioritized stakeholder and priority groups such as women, elderly, youth and people living with disabilities.

The infrastructure component will be responsible for the planning and monitoring of construction of service delivery sites in terms of sport and cultural infrastructure projects. This will include sport fields, fitness centres, combination courts, libraries and other cultural facilities. The budget and delivery of the various infrastructure projects will be managed through the various service delivery programmes.

2.5 Programme 1 Resource Allocation

Table of Budget for Programme 1 per Sub-programme and Sub-subprogrammes

Summary of payments and estimates by economic classification: Sport and Recreation							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Office of the MEC	17 286	18 348	10 967	19 059	17 157	17 554	17 745
Corporate Services	219 525	214 026	215 863	267 855	263 602	272 908	281 917
Total	236 811	232 374	226 830	286 914	280 759	290 462	299 662

The table below depicts the *Summary of Payments by Economic Classification for Programme 1:*

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Economic classification							
Current payments	221 065	225 693	214 979	277 171	274 393	281 235	290 105
Compensation of employees	106 574	108 477	112 005	146 961	141 070	143 190	148 268
Goods and services	114 465	117 162	102 972	130 210	133 323	138 045	141 837
Other							
Transfer and subsidies to	1 811	1 446	1 626	1 898	1 724	2 206	2 246
Provinces and municipalities	268	184	311	297	318	332	346
Departmental agencies and accounts	308	300	332	492	406	430	456
Public Corporations and Private Enterprises							
Non – profit institutions							
Households	1 235	962	983	1 109	1 000	1 444	1 444
Payments for capital assets	8 215	5 148	9 552	7 628	4 642	7 021	7 311
Buildings and other fixed structures	1 865	-					
Machinery and equipment	5 606	4 993	9 552	7 628	4 642	7 021	7 311

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Software and other intangible assets							
Payments for Financial Assets							
Total	236 811	232 374	226 830	286 914	280 759	290 462	299 662

3 PROGRAMME 2: CULTURAL AFFAIRS

3.1 PURPOSE

Programme 2 is responsible for the coordination and implementation of projects, initiatives and interventions in the arts, culture, museums, heritage and language services spheres. It further provides opportunities for the creation of an environment that promotes the celebration, nourishment and growth of the arts, culture and heritage sectors in KwaZulu-Natal.

The Cultural Affairs Programme has been organised to carry out its work according to the following sub-programmes

- Management
- Arts and Culture
- Language Services
- Museum Services,
- Heritage Services

3.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR PROGRAMME 2: CULTURAL AFFAIRS

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium – Term Targets		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Cultural and Creative structures supported	No. of structures supported	16	15	-	15	16	16	16
2.2	Increased participation of communities to	Practitioners Capacitated	No. of practitioners capacitated	238	572	-	640	640	540	540

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium – Term Targets		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	develop a creative, active, healthy and winning province			7						
2.3	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Marketing opportunities provided	No of marketing opportunities provided	-	-	-	New	7	9	10
2.4	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Entities funded	No. of entities funded	-	-	-	New	37	42	42
2.5	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Strategic partnerships established	No of partnerships established to grow the creative industry	-	-	New	4	5	4	4
2.6	A diverse, socially cohesive and moralistic society with a common identity and national pride	Cultural exchange programmes implemented.	No. of cultural exchange programme implemented	-	-	New	1	1	1	1
2.7	A diverse, socially cohesive and moralistic society with a common identity and national pride to address poverty, unemployment and inequality	Multi-cultural exhibitions staged	No. of multi cultural exhibitions staged	-	-	0	3	3	3	3

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium – Term Targets		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
2.8	A diverse, socially cohesive and moralistic society with a common identity and national pride	Community conversations/dialogues implemented.	No. of community dialogues conducted to foster social interaction	67	22	0	16	16	22	22
2.9	Increased participation of communities to develop a creative, active, healthy and winning province	Community outreach programmes implemented	No. of community outreach programmes implemented	183	162	-	29	29	35	35
2.10	A diverse, socially cohesive and moralistic society with a common identity and national pride	Awareness campaign conducted	No. of public awareness on "I am the flag campaign"	-	New	-	25	25	25	25
2.11	A diverse, socially cohesive and moralistic society with a common identity and national pride	Celebration of significant Days,	No. of significant days celebrated	12	11	6	12	12	12	12
2.12	A diverse, socially cohesive and moralistic society with a common identity and national pride	Social Cohesion Programmes	No. of "one township, one village, one book" initiatives supported	-	-	2	3	3	4	4
2.13	A diverse, socially cohesive and moralistic society with a common identity and national pride	Unveiling of monuments	No. of new statues unveiled	-	-	2	2	4	8	12

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium – Term Targets		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
2.14	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Assessment of Heroes acre	No. of conditional assessment reports generated on the Heroes Acre	-	-	New	2	4	4	4
2.15	A diverse, socially cohesive and moralistic society with a common identity and national pride	Programmes conducted to promote multilingualism	No. of programmes on multilingualism conducted	-	-	1	3	2	2	2

3.3 Programme 2: Output indicators: Annual and Quarterly targets

	Output Indicator	Reporting Period	Annual Target 2021/21	Quarterly Targets			
				1st	2nd	3rd	4th
2.1	No. structures supported	Annually	16	0	0	0	16
2.2	No. practitioners capacitated	Quarterly	640	164	238	238	0
2.3	No of marketing opportunities provided	Quarterly	6	1	2	2	1
2.4	No. of entities funded	Quarterly	37	0	15	3	19
2.5	No of partnerships established to grow the creative industry	Quarterly	5	0	0	4	1
2.6	No. of cultural exchange programme implemented	Annually	1	0	0	1	0
2.7	No. of multi cultural exhibitions staged	Quarterly	3	1	1	1	0

	Output Indicator	Reporting Period	Annual Target 2021/21	Quarterly Targets			
				1st	2nd	3rd	4th
2.8	No. of community conversation/ dialogues conducted to foster social interaction	Quarterly	16	4	7	5	0
2.9	No. of community-outreach programmes implemented	Quarterly	29	10	10	9	0
2.10	No. of public awareness on "I am the flag campaign"	Quarterly	25	10	10	5	0
2.11	No. of significant days celebrated	Quarterly	12	4	4	1	3
2.12	No. of "one township, one village, one book" initiatives supported	Annually	3	0	0	3	0
2.13	No. of new monuments constructed	Quarterly	4	1	1	1	1
2.14	No. of conditional assessment reports generated on the Heroes Acre	Quarterly	4	1	1	1	1
2.15	No. of programmes on multilingualism conducted	Bi-annual	2	0	1	0	1

3.4 Explanation of planned performance over the mid-term period

Activities in Programme 2 relates essentially to Outcome 2, 3 and 4 of the Department –

- A diverse, socially cohesive and moralistic society with a common identity and national pride
- Increased participation of communities to create an active, healthy and winning province
- Increased participation of communities to develop a creative, active, healthy and winning province.

This outcome is driven by the MTSF Priority 6 – Social Cohesion and Safe Communities. Through its programmes the Department aims to promote social cohesion and moral regeneration and ensure nation building

The Department annually commemorates its National Days such as Freedom Day, Africa Day, Youth Day, Heritage Day towards the achievement of this. The Department is also hosting the "I am the Flag" campaign with school going learners as part of the outreach programme

In terms of Heritage preservation, the Department is tasked with the

preservation and transformation of the Heritage Landscape in the Province through the construction and preservation of monuments such as statues, tombstones and memorials

3.5 Programme 2 Resource Allocation

Table of Budget for Programme 2 per Sub-programme and Sub-sub-programmes

Summary of payments and estimates by economic classification: Sport and Recreation							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management							
Management	3 261	4 437	3 441	4 828	4 346	4 488	4 764
Arts and Culture	197 297	195 875	99 914	194 939	205 720	195 656	220 344
Museum Services	25 694	29 294	31 600	33 492	33 157	34 822	36 327
Language Services	18 555	19 746	14 017	20 636	20 614	21 936	22 529
Total	295 833	312 038	205 072	317 827	327 466	320 496	350 354

The table below depicts the Programme 2: *Summary of Payments by Economic Classification*:

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Economic classification							
Current payments	177 033	175 931	106 788	183 613	200 268	193 523	204 615
Compensation of employees	78 159	86 388	84 717	96 350	95 481	96 911	101 263
Goods and services	98 874	89 543	22 071	87 263	104 787	96 612	103 352
Other							
Transfer and subsidies to	111 776	133 188	96 124	113 714	106 726	106 471	109 532
Provinces and municipalities	10 898	14 349	16 399	14 923	13 441	14 131	14 669
Departmental agencies and accounts	42 646	66 304	56 888	66 360	66 014	64 853	67 377

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Public Corporations and Private Enterprises	33 200	25 900	4 674	9 100	5 527	5 500	5 500
Non – profit institutions	23 176	24 968	17 043	21 867	21 744	21 987	21 987
Households							
Payments for capital assets	7 024	2 914	2 160	20 500	20 472	20 502	36 207
Buildings and other fixed structures	3 144	2 599	1 617	20 000	20 000	20 000	35 705
Machinery and equipment	1 160	300	463	500	472	502	502
Software and other intangible assets	30						
Payments for Financial Assets		5					
Total	295 833	312 038	205 072	317 827	327 466	320 496	350 354

4 PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

4.1 PURPOSE

The Programme is responsible for the development and provision of library and information services, as well as archive services.

The Library and Archives Services Programme has been organized to carry out its work according to the following sub-programmes:

- Management
- Library Services
- Archives

4.2 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2018/19	2019 /20	2020 /21	2021/22	2022 /23	2023 /24	2024 /25
3.1	Increased participation of communities to develop a creative, active, healthy and winning province	“Reading for understanding for under 10 year old” programme supported	No. of “reading for understanding for under 10-year old’s” programmes supported	-	-	New	1	1	1	1
3.2	A diverse, socially cohesive and moralistic society with a common identity and national pride	Reading competitions conducted	No. of reading competitions conducted	-	-	New	12	12	12	12
3.3	Increased participation of communities to create an active, healthy and winning province	Libraries established	No. of Libraries Established per year	2	1	9	12	2	2	2
3.4	Increased participation of communities to develop a creative, active, healthy and winning province	Existing facilities upgraded for libraries	No. of existing facilities upgraded to public libraries	4	2	2	2	2	2	2
3.5	Compliant and responsive governance	Training on records management conducted	No. of records management training courses conducted	24	31	-	30	30	33	33
3.6	Increased participation of communities to develop a creative, active, healthy and winning province	Public awareness on Archives conducted	No. of public awareness programmes conducted in archives	-	-	-	New	1	1	1

4.3 Programme 2: Output indicators: Annual and Quarterly targets

Ind No	Output Indicator	Reporting Period	Annual Target 2021/21	Quarterly Targets			
				1st	2nd	3rd	4th
3.1	No. of "reading for understanding for under 10-year old's" programmes supported	Annually	1	1	0	0	0
3.2	No. of reading competitions conducted	Quarterly	12	4	4	4	0
3.3	No. of Libraries Established per year	Annually	2	0	0	0	2
3.4	No. of existing facilities upgraded to public libraries	Annually	2	0	0	2	0
3.5	No. of records management training courses conducted	Quarterly	30	10	10	10	0
3.6	No. of public awareness programmes conducted in archives	Annually	1	1	0	0	0

4.4 Explanation of planned performance over the mid-term period

Activities in Programme 3 relates essentially to Outcome 4 of the Department –

- Increased participation of communities to develop a creative, active, healthy and winning province.

The aim of this programme is the provision of access of communities to libraries and archive services.

The Department supports this programme through the construction of libraries and the procurement of library materials.

The Department also aims to encourage reading in learners from a young age through its "Reading for Under 10 year old" programme.

4.5 Programme 3 Resource Allocation

Table of Budget for Programme 3 per Sub-programme and Sub-sub-programmes

Summary of payments and estimates by economic classification: Sport and Recreation							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management	1 578	1 854	1 717	2 777	2 248	2 392	2 557
Library Services	257 491	312 503	261 801	284 587	279 782	287 326	295 966
Archives	31 976	33 232	27 305	33 107	31 627	32 368	33 876
Community Library Services grant	174 366	155 587	152 167	185 572	186 505	189 050	189 050
Total	465 411	503 176	442 990	506 043	500 162	511 136	521 449

The table below depicts the Programme 3: *Summary of Payments by Economic Classification*:

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Economic classification							
Current payments	130 554	187 163	104 560	161 017	151 610	158 296	172 774
Compensation of employees	73 718	77 165	75 002	91 598	86 963	88 090	91 514
Goods and services	56 836	109 997	29 558	69 418	64 647	70 206	81 260
Other			1				
Transfer and subsidies to	251 237	261 598	259 985	254 090	261 053	264 780	276 320
Provinces and municipalities	248 010	259 366	257 576	250 829	258 543	262 270	273 810
Departmental agencies and accounts							
Public Corporations and Private Enterprises							
Non – profit institutions	3 100	2 100	1 860	2 510	2 510	2 510	2 510
Households	127	132	549	751			

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Payments for capital assets	83 620	54 415	78 445	90 936	87 499	88 060	72 355
Buildings and other fixed structures	75 475	50 021	73 409	85 293	85 043	85 705	70 000
Machinery and equipment	8 145	4 394	5 036	5 643	2 456	2 355	2 355
Software and other intangible assets							
Payments for Financial Assets							
Total	465 411	503 176	442 990	506 043	500 162	511 136	521 449

5 PROGRAMME 4: SPORT AND RECREATION

5.1 PURPOSE: The purpose of this programme is to promote, develop, administer and fund sport and recreation in the Province of KwaZulu-Natal. The Programme: Sport and Recreation ensures:

- Opportunities for participation in sport and recreation,
- Mass participation in sport and recreation development programmes to promote an active and healthy lifestyle.
- Fast-tracking the revival of school sport,
- Talent identification and optimization,
- Promotion of excellence in performance
- Empowerment programmes,
- Transformation through effective and sustainable development programmes,
- Implementation of organized and community recreation

The Department's plans are aligned to the key deliverables in the National Sport and Recreation Plan (NSRP), National Development Plan (NDP), Provincial Growth and Development Plan (PGDP) and other key priorities of government.

The Sport and Recreation Programme has been organized to carry out its work according to the following sub-programmes and sub-sub-programmes:

- Management
 - Sport Coordination
 - Grant Management
- Sport
 - Stakeholder Support
 - High Performance (incl Academies)
- Recreation
 - Organised Recreation
 - Community Sport (Siyadlala and Club Development)
- School Sport

5.2 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR PROGRAMME 4: SPORT AND RECREATION

IND NO	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Est. Perform	Medium – Term Targets		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
4.1	Increased participation of communities to develop a creative, active, healthy and winning province	Strategic projects implemented by Sport Confederation	Number of sport and recreation projects implemented by the Provincial Sports Confederation	13	8	7	12	12	13	14
4.2	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Jobs Created	No. of sport & Recreation assistants appointed on contract	101	97	200	24	101	-	-
4.3	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Jobs Created	Number of staff appointed on a long-term contract	31	30	28	28	27	-	-
4.4	Increased participation of communities to develop a	Sporting Centre's being constructed	No. of Sporting Centre's under construction	-	-	0	4	4	4	4

	creative, active, healthy and winning province									
4.5	Increased participation of communities to develop a creative, active, healthy and winning province	Combination Courts minor sports facilities constructed	No. of Minor Sport Facilities Constructed	-	-	-	22	33	33	33
4.6	Increased participation of communities to develop a creative, active, healthy and winning province	Facility Management Grants	No. of municipalities provided with grant funding	-	-	2	2	2	2	2
4.7	Increased participation of communities to develop a creative, active, healthy and winning province	Resourced sporting bodies to drive transformation	No. of sporting bodies receiving support to drive transformation	-	New	26	47	50	55	60
4.8	Increased participation of communities to develop a creative, active, healthy and winning	Sport Scholarship awarded	No. of sport scholarships awarded	17	9	21	20	15	15	15

	province									
4.9	Increased participation of communities to develop a creative, active, healthy and winning province	Skilled sports officials	No. of sport officials trained	1 561	764	691	1 000	1 200	1 250	1 300
4.10	Increased participation of communities to develop a creative, active, healthy and winning province	Programmes for people with disability supported	No. of Disability Sport Programmes supported	12	7	11	12	12	12	12
4.11	Increased participation of communities to develop a creative, active, healthy and winning province	Sport Development programmes	No. of Sport Development Programmes delivered	-	-	-	2	4	4	4
4.12	Increased participation of communities to develop a creative, active, healthy and winning province	E- Sport Programme	No. of E-Sport Programmes implemented	-	-	-	1	2	2	2
4.13	Increased economic contribution of the Sport, Arts and	Major events supported	No. of major events supported	9	16	8	10	14	15	16

	Culture sector to address poverty, unemployment and inequality									
4.14	Increased participation of communities to develop a creative, active, healthy and winning province	Resourced academies	No. of sport academies supported	9	6	8	9	9	10	11
4.15	Increased participation of communities to develop a creative, active, healthy and winning province	Resourced academies	No. of sport focused schools supported	13	13	11	11	12	13	14
4.16	Increased participation of communities to develop a creative, active, healthy and winning province	Athletes supported	No. of athletes supported by the sports academies	547	405	568	550	400	425	450
4.17	Increased participation of communities to develop a creative, active, healthy and winning province	Clubs supported with Sport equipment and attire	No. of clubs provided with equipment and/or attire	1719	806	514	1100	1100	1300	1300

4.18	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Club Development Coordinators	No. of Club Development Coordinators remunerated	-	-	-	36	37	-	-
4.19	Increased participation of communities to develop a creative, active, healthy and winning province	Skilled Club Development officials	No. of people trained to deliver Club Development	613	256	402	350	100	110	120
4.20	Increased participation of communities to develop a creative, active, healthy and winning province	Recreation bodies supported	No. of recreation bodies receiving financial support	4	4	5	5	7	7	7
4.21	Increased participation of communities to develop a creative, active, healthy and winning province	Recreation programmes	No. of Recreation programmes implemented				New	7	7	7
4.22	Increased economic contribution of the Sport, Arts and	Capacitated Youth	No. of people trained to deliver recreation programmes		-	-	New	450	475	500

	Culture sector to address poverty, unemployment and inequality									
4.23	Increased participation of communities to develop a creative, active, healthy and winning province	Senior citizens activity programmes supported	No of senior citizens programmes supported	12	11	16	11	13	13	13
4.24	Increased participation of communities to develop a creative, active, healthy and winning province	Hubs supported with Sport equipment and attire	No. of hubs provided with equipment and/or attire	143	161	238	153	160	165	170
4.25	A diverse, socially cohesive and moralistic society with a common identity and national pride	Youth participating in the National Youth Camp	No. of Youth participating in the National Youth Camp	250	200	-	100	200	-	-
4.26	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and	Active Recreation Coordinators	No. of Active Recreation Coordinators remunerated	-	-	45	28	74	-	-

	inequality									
4.27	Increased participation of communities to develop a creative, active, healthy and winning province	Schools resourced with sport equipment	No. of schools provided with equipment and/or attire	437	281	493	420	432	444	456
4.28	Increased participation of communities to develop a creative, active, healthy and winning province	Active participants in school sport tournaments	Number of learners participating in district school sport tournaments	26 512	14 980	0	15 000	25 000	30 000	35 000
4.29	Increased participation of communities to develop a creative, active, healthy and winning province	Skilled sport officials	No. of people trained to deliver school sport	504	220	184	517	550	575	600
4.30	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	School Sport Coordinators	No. of School Sport coordinators remunerated	138	500	123	171	166	-	-

5.2.1.1 The table below depicts quarterly targets for Management for the 2020/21 financial year:

Ind No.	Output Indicator	Reporting Period	Annual target 2022/23	Quarterly Targets			
				1st	2nd	3rd	4th
4.1	Number of sport and recreation projects implemented by the Provincial Sports Confederation	Quarterly	12	2	2	3	5
4.2	No. of sport & Recreation assistants appointed on contract	Annually	101	101	-	-	-
4.3	Number of staff appointed on a long-term contract	Annually	27	27	-	-	-
4.4	No. of Sporting Centre's under construction	Annually	4	-	-	-	4
4.5	No. of Minor Sport Facilities Constructed	Quarterly	33	-	-	22	11
4.6	No. of municipalities provided with grant funding	Annually	2		2		
4.7	No. of sporting bodies receiving support to drive transformation	Quarterly	50	8	20	17	5
4.8	No. of sport scholarships awarded	Annually	15	7		-	8
4.9	No. of sport officials trained	Quarterly	1200	300	250	450	200
4,10	No. of Disability Programmes supported	Quarterly	12		6	6	-
4.11	No. of Sport Development Programmes delivered	Quarterly	4	2		2	
4.12	No. of E-Sport Programmes implemented	Quarterly	2		1	1	
4.13	No. of major events supported	Quarterly	14	2	5	5	2
4.14	No. of sport academies supported	Quarterly	9		4	4	1
4.15	No. of Sport Focus Schools supported	Quarterly	12	-	6	6	-
4.16	No. of athletes supported by the sports academies	Quarterly	400		250	150	
4.17	No. of clubs provided with equipment	Quarterly	1100		400	450	250

Ind No.	Output Indicator	Reporting Period	Annual target 2022/23	Quarterly Targets			
				1st	2nd	3rd	4th
	and/or attire						
4.18	No. of Club Development Coordinators remunerated	Quarterly	37	37	-	-	-
4.19	No. of people trained to deliver Club Development	Quarterly	100		50	50	
4.20	No. of recreation bodies receiving financial support	Quarterly	7	3	3	1	-
4.21	No. of Recreation programmes implemented	Annually	7				7
4.22	No. of people trained to deliver recreation programmes	Quarterly	450	50	215	185	-
4.23	No of senior citizens programmes supported	Quarterly	13	-	-	7	6
4.24	No. of hubs provided with equipment and/or attire	Quarterly	160	160	-	-	-
4.25	Youth participating in the National Youth Camp	Annual	200	-	-	200	
4.26	No. of Active Recreation Coordinators remunerated	Annually	65		65		
4.27	No. of schools provided with equipment and/or attire	Quarterly	432	216	216	-	-
4.28	Number of learners participating in district school sport tournaments	Quarterly	25 000	7 000	6 500	8 000	3 500
4.29	No. of people trained to deliver school sport	Quarterly	550	300	250	-	-
4.30	No. of School Sport coordinators remunerated	Annually	100		100		

5.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The following is an explanation of the alignment of departmental programmes to the National Treasury Budget Structure:

5.3.1 Management

To strategically manage and monitor development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes.

Sport and Recreation Infrastructure. The Sub Programme facilitates the provision of new sport and recreation facilities and the repairs to existing ones. This is part of our contribution and intervention towards addressing backlogs in sport and recreation infrastructure in this province, in especially, the previously disadvantaged communities. It is also a mean fighting poverty, creating job opportunities and providing enabling skills. In 2022/23 the Infrastructure Sub-Sub Programme will facilitate the provision of new sport and recreation facilities, Fitness Centre's, combination courts (volleyball, netball, and basketball) and children's play gyms in communities to increase the health and fitness of people. The Hub Fitness Centre's included a jogging track, 2 X 7-a-side soccer fields with artificial turf, combo court, container as an office/storeroom, outdoor gym and aerobic area.

5.3.2 Sport

The Sub-Programme: Sport is implemented through Sub-Sub Programmes: Stakeholder Support and High-Performance Support. The purpose of the Sub-Programme is to manage the implementation of sustainable provincial sport and recreation programmes through support for sport and recreation bodies, talent optimization, high performance and the staging or supporting of Development Games and Championships. Programmes in this component are to be implemented in partnership with the governing bodies of the different sport codes and recreation NPO's.

Transfer Payments to Non-Profit Institutions: Federations receive transfers against an approved business plan for ongoing Programmes, such as skills development, job creation for coaches and developmental officers and hosting of major sporting events. Transfers will be utilized to resuscitate the Club System which is where the greatest benefit is for participants. Transfers also cater for administration and this is where huge losses have been incurred by Federations.

Activity programmes and major events include:

- The **KZN-Sport Awards** is an annual event, whereby athletes, coaches, federations, schools are recognized for their performance over the qualifying period. The awards also recognize special recognition awards for service or achievement to sport over an extended period.
- **Disability Games** programmes are held in all eleven districts to encourage and support athletes living with disability to partake in sport and recreation

programmes. The district programmes culminate annually in the Provincial Disability Games

- Development programmes include **Youth Run and SALGA Games**. The Youth run programme encourages learners to take up running as a sport with very low barriers of entry. Youth runs are held in all districts during Youth month and districts are encouraged to devolve the games to at least local municipality level. Teams are selected from the district youth run programmes to participate in an annual provincial event which is held to coincide with the Comrades Marathon. The **SALGA Games** programme is a programme for talent identification across several sporting codes. Teams are selected from each district and trained to compete in the annual Provincial games. The programme is held in collaboration with SALGA.
- **Sport Scholarships** are awarded to high performing youth from age 13 to 23 years. The programme aims to encourage athletes to complete a good education to support them once their playing days are over. The scholarship contributes to the learners or students' academic fees, accommodation and other sporting requirements such as special nutrition, equipment and transport. The department intends awarding fifteen sport scholarships in 2022/23.
- **The Premiers Cup** is scheduled for the 2nd Quarter. The Premiers Cup is competed amongst the Premier and NFD football clubs in the province as a precursor to the start of the new football season. The tournament is played on a knock-out format, but importantly gives the teams an opportunity to try out new combinations of players in a proper match situation.
- **The Mandela Marathon** run annually from Edendale in Pietermaritzburg to The Mandela Capture site at Lions River. It is one of the signature events of the road-running calendar and is usually very well supported by professional and recreational runners alike. The Mandela Marathon weekend also includes a special youth run for learners and a BMX flat track inter-district race meeting
- Special focus programmes include **boxing development, water-safety and learn-to-swim campaigns, football development** and the hosting of strategic and **major sporting events**.

5.3.3 Recreation

The pursuance of an active and healthy lifestyle was implemented through the Sub-Sub Programmes: Organized Recreation and Community Recreation.

The Sub-Sub Programme Organized Recreation has seven flagship programmes targeting all age groups, and a variety of sport and recreation activities to lead an active and healthy lifestyle, promoting social cohesion and addressing crime. The programmes are: **Indigenous Games, Traditional Horse Riding, Recre-Hab, Active Seniors and Work and Play**. The mass-based

recreation programmes including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals will be implemented at a ward/district level.

Activity programmes delivered by the sub-Recreation programme include:

Provincial Golden Games/ National Golden Games: This is a programme that caters for senior citizens and is designed to encourage them to stay fit and healthy by partaking in age-appropriate games. It is critical that this Sector engages in some form of exercise to boost their immune systems. Golden Games programmes are delivered at ward level and progress to district, provincial and national games.

Traditional Horse Racing: This programme is multi-faceted and deals with all aspects of the THR industry. A major focus has been to develop the sport and includes an important element of animal husbandry that is implemented in collaboration with the Coastal Horse Care NPO. This programme assists with capacity building, veterinary services and supplementary nutrition. A special initiative being carried out is the establishment and implementation of a Standard Breed stud book, whereby all horses will be registered. A new aspect is the area of economic development and job creation, whereby citizens are encouraged to get involved in the manufacture of horse-riding equipment and accessories, as well as provide training as grooms and farriers. The programme is delivered in all districts and owners enter their horses in local race events, whereby district teams are selected to represent them at major events such as Dundee July, the Summer Cup, Willowfontein and Ncome.

Indigenous Games are at the core of the strategy to promote social cohesion. The programmes encourage participation in traditional games that originate from the various cultural groups in the province and include games as diverse as induku, tunny, and jukskei. Indigenous games clubs are formed at ward level and participate in games at local, district, provincial and national level.

Work and Play is a programme aimed at employees in the public service. Work and Play clubs are encouraged to be formed in all national and provincial departments covering a selection of sport codes including football, netball and athletics. Public Servants are encouraged to participate in leagues on an ongoing basis. The programme culminates annually in the Inter-departmental Provincial Work and Play Games

The Sub-Sub Programme Community Recreation will continue to be implemented through **Community Mass Participation (Siyadlala)** which is a national flagship programme aimed at getting the nation to play in an effort to address the country's lifestyle challenges, diseases such as high blood pressure, cardiac arrest and diabetes. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities and, fighting against crime by encouraging youth to engage in meaningful sport and recreation programmes. This job creation initiative is funded through the EPWP Social Sector Incentive Grant for Provinces and the MSP Conditional Grant.

The Sub-Sub Programme has introduced the **National Youth Camp** which is a

national initiative introduced in 2012 to bring together young people from different backgrounds to support them in initiating dialogue on issues affecting their lives. The purpose of the camp is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment.

Learn & Play provides support to ECD's with the provision of games and equipment to assist children in improving their mobility, flexibility and hand-eye coordination. Care givers and educators are capacitated to age-appropriate exercise programmes to deliver to the children.

The **Club Development Sub-Sub-sub-Programme** is an essential part of the Mass Participation Programme, which is aimed at increasing participation in sport and recreation at local levels, at the simplest level of organisation, the club. Communities are encouraged to form teams and affiliate to local leagues so that games can be played on a continuous basis. Clubs are supplied with equipment to foster training and participation in the leagues, and officials are provided training as coaches, technical officials and administrators to administer the clubs and leagues. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities as cluster coordinators, sport assistants and ward based healthy lifestyle coordinators to provide support in the implementation of the programme.

5.3.4 School Sport

The Sub-Programme: School Sport, funded through a Conditional Grant, focuses on mass participation in sport amongst learners with special emphasis on previously disadvantaged urban and rural schools. It is implemented as a special intervention in partnership with the Department of Education to revive school sport by providing basic **sport equipment and attire** to the needy schools, establishing **school sport code structures** from circuit to the province to administer the programme, formation of leagues by dividing clusters of schools into smaller playable neighboring school leagues' clusters. The empowerment of educators, volunteers and circuit coordinators through accredited **capacity building programmes** is key to the successful implementation of this programme. It encourages inclusivity through the involvement of able-bodied as well as learners with special needs. The programme also seeks to reduce levels of poverty by **employing youth** aged between 18-35 years from disadvantaged communities as cluster coordinators, sport assistants and ward based healthy lifestyle coordinators to provide support in the implementation of the programme.

The Programme focuses on the promotion of sport with the prime purpose of developing the youth to excel in sport and recreation at a national and international level. This programme promotes **district and provincial school sport competitions** with the end-result being selection to participate in national and international code specific tournaments. District, Provincial & National School Sport Tournaments are funded through the Mass Participation Grant. The Department allocates additional funding to the School Sport Programme to support Talent Identification and Development. The department supports the Schools Winter Games, Summer Games, Schools Indigenous Games and Autumn

(Athletics) games.

There is a **Memorandum of Agreement (MOA)** with the Department of Education, committing both departments to work together in promoting access to sport and recreation, creative and cultural learning and experience in KwaZulu-Natal Province. The MOA lays out the roles and responsibilities of each department in the delivery of sport and arts and cultural programmes in schools.

5.4 Programme of Resource considerations

5.4.1 Table of Budget for Programme 4 per Sub-programme

Summary of payments and estimates by economic classification: Sport and Recreation							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Management	99 541	110 582	100 599	110 296	110 664	110 852	119 641
Sport	172 100	171 680	77 810	164 420	169 418	159 560	164 904
Recreation	48 142	47 875	16 764	44 650	44 259	44 941	46 199
School Sport	52 793	55 569	11 086	47 247	46 836	44 447	44 887
Total	372 576	385 706	206 259	366 613	371 177	359 800	375 631

5.4.2 The table below depicts the *Summary of Payments by Economic Classification*:

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Economic classification							
Current payments	266 191	293 555	144 286	257 979	258 751	261 550	278 775
Compensation of employees	82 010	89 690	85 974	98 148	97 925	97 084	102 170
Goods and services	184 181	203 865	58 312	159 831	160 826	164 466	176 605
Other							
Transfer and subsidies to	91 293	82 024	60 402	103 518	105 826	91 540	89 222
Provinces and municipalities	47 865	41 142	31 437	53 787	55 198	42 360	42 168
Departmental agencies and accounts							

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Public Corporations and Private Enterprises	3 420	3 755	3 300	4 025	3 625	3 625	3 625
Non – profit institutions	38 702	35 189	24 610	43 656	44 117	43 168	43 168
Households	1 306	1 938	1 055	2 050	2 886	2 387	261
Payments for capital assets	15 092	10 127	1 571	5 116	6 600	6 710	7 634
Buildings and other fixed structures	15 092	10 127	1 571	5 116	6 600	6 710	7 634
Machinery and equipment							
Software and other intangible assets							
Payments for Financial Assets							
Total	372 576	385 706	206 259	366 613	371 177	359 800	375 631

6. Updated key risks and mitigations from the Strategic Plan

The table below depicts the schedule of the key risks that have been identified for programme 2, 3 and 4 together with the mitigating factors and control mechanisms in place.

OUTCOMES	KEY RISK	PROPOSED MITIGATION /CONTROLS
Compliant and responsive governance	Funds transferred to entities may not be utilized for intended purposes.	Assist entities with the development of financial policies and monitor the implementation thereof.
Increased participation of communities to develop a creative, active, healthy and winning province	Inadequate funds to roll out sport, arts and culture related activities and to render related service. (Budget Cuts)	Lobbying for budget increase with Treasury
Increased participation of communities to develop a creative, active, healthy and winning province	Inadequate resources for implementation of ward-based intervention (personnel and financial resources to monitor and implement sport programs/ activities)	Continuous application for financial assistance
Compliant and responsive governance	Misappropriation of inventory/ equipment-	Strengthen monitoring & reconciliation process; increased ethics awareness
Increased participation of communities to develop a creative, active, healthy and winning province	Instability/ uncertainty of conditional grant (reduction of services)	Compliance with conditional grant prescripts (reporting requirements). Lobby Treasury to continue provision
Increased participation of communities to develop a creative, active, healthy and winning province	Talent identification process not spread across the province, thereby	Decentralisation of federations (districts)

	creating inability to identify talented individuals.	
Increased participation of communities to develop a creative, active, healthy and winning province	Historically disadvantages communities may not receive the necessary support in as far as the sport activities are concerned (transformation) inequality.	Promote ward-based intervention programme
Increased participation of communities to develop a creative, active, healthy and winning province	Lack of sport infrastructure creates inability to spread different sporting codes throughout the province	Implementation of Infrastructure Plan across all districts
Increased participation of communities to develop a creative, active, healthy and winning province	Lack of proper school sport structures resulting in inability to implement and monitor the school sport program effectively	Formalization of structures by National Federations
Increased participation of communities to develop a creative, active, healthy and winning province	Outbreak of communicable diseases (Inability to roll-out the Sports and recreation related programs due to COVID-19 and the lockdown (i.e., banning of sports activities))	<ul style="list-style-type: none"> • Continuous awareness. • Sanitization • Introduction of e-sport. • Conducting of virtual sport related programs.
Inadequate facilities to preserve archives	Archival site in place Archives records, procedure manual Archives Regulation Existing storage (Maximum capacity reached) KZN provincial Archives Act Physical security control in place (Durban less effective) Repatriation initiatives Temperature and humidity controls (PMB only) specialised digitisation equipment in place (State of readiness) Filled gaps on identification, collection repatriation and oral history Appropriate ERMDs solution/s (ERM) Upgrade and maintenance of uLundi satellite records and special collection	Establish satellite centre for provincial records and special collection in DBN
		Regular site visits and monitoring of projects
		Establish state of the art provincial repository
Inadequate promotion of multilingualism	Constitution Language Bill implementation plan Provincial language policy Provision of assistance to other institutions in developing their language policies	Promulgation of KZN Language Bill in to an Act
		Conduct awareness campaigns upon approval of the Act
Inaccurate reported performance information	Annual assessment of overall performance Quarterly performance reviews APP targets reviewed and confirmed by responsible management Quarterly reviews performance management now part of management KRA Review reconciliation and review of POE and reported results	Monitor and validate achievement of APP targets
Material misstatement in financial statements (Emanating from overstated commitments and irregular expenditure)	Financial management policies and procedures Internal review of financial statements Monthly reconciliations Quarterly financial reporting Segregation of duties Internal control unit to review AFS	Perform thorough reviews of the AFS and notes to the AFS before submission to AG.
		Internal Control unit to review AFS before approval by the HOD

	before approval by CFO	
Inadequate safeguarding of heritage assets	Airconditioners Alarm system Armed response Burglar bars Minor repairs Security cameras Security gates Security person Security needs assessment conducted Procured environmental controls (fire extinguishers, dehumidifiers, temperature controls) conducted building condition assessment	Establish satellite centre for provincial records and special collection in DBN
Inaccurate and incomplete register / SLIMS system used to record library books	Library books policy in place Procedure manual in place SLIMS system in place Training and workshops on SLIMS system are conducted Procured stocktaking scanners	Conduct annual stocktake on library books
		Capturing of all newly procured books on time
		Conduct monthly reconciliations between BAS and SLIMS

7. PUBLIC ENTITIES

Name of public entity	Mandate	Key Outputs	Current annual Budget
KZN AMAFA and Research Institute	KZN Amafa and Research Institute is to identify, conserve, protect, manage and administer heritage resources and to conduct both basic and applied research to generate knowledge and contribute solutions to challenges within the field of heritage in The Province.	Effective management systems for the Management of tangible and intangible heritage Access and opportunities for participation in heritage programmes, supporting social cohesion and safe communities Access to scientific and innovative research about heritage	R57 515m

8. INFRASTRUCTURE PROJECTS

The purpose of the department's infrastructure development plan is to facilitate the provision of new sport and recreation facilities and the repairs to existing ones, where such repairs include upgrades to cater for people with special needs.

This flagship programme of the department promotes an integrated approach towards the provision of sport, arts and cultural amenities, job creation and sustainability of public facilities. The focus is in the rural areas/villages and townships linking building of facilities to promotion of healthy lifestyles, as a nursery for sport development, promotion of the arts and preservation of our cultural history. The facilities built in these areas comprised of sport fields; courts for netball/volleyball/basketball, change rooms and public ablutions and palisade fencing, community art centres, libraries and museums. This is part of our contribution and intervention towards addressing backlogs in infrastructure in this province in especially the previously disadvantaged communities.

Provision of infrastructure is through a construction processes facilitated by the department or through transfer payments made to municipalities who act as implementing agents. Where the department is directly responsible for the construction, it assumes responsibility for the entire process – from, procurement of contractors, planning and implementation to project close-out. When the department passes the responsibility of construction of facilities to the municipalities then funds are transferred in pre-determined tranche payments based on milestones achieved. Once completed, these facilities are handed over to the schools and communities for which they had been earmarked. These assets are not recorded on the department's fixed asset register, as the department has no further control over the asset once it is handed over.

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
1	Construction of KwaMakane library	Library and Archive Services	New Building Construction		15/04/2021	15/08/2021	36 000	6 000
2	Construction of Dukuduku library	Library and Archive Services	New Building Construction		01/11/2019	03/08/2021	32 000	1 000
3	Construction of Umzumbe library	Library and Archive Services	New Building Construction		10/11/2022	10/11/2024	29 000	3 000
4	Construction of Nquthu library	Library and Archive Services	New Building Construction		10/11/2021	02/04/2023	38 000	8 000
5	Construction of KwaDlangezwa library	Library and Archive Services	New Building Construction		05/02/2022	05/02/2023	37 000	8 500
6	Construction of Endaleni library	Library and Archive Services	New Building Construction		05/02/2022	05/02/2023	31 000	7 500
7	Construction of Imbali	Library and Archive Services	New Building Construction		13/04/2022	13/04/2024	73 000	10 000
	Construction of library - Shayamoya	Library and Archive Services	New Building Construction		24/09/2021	02/02/2023	35 000	7 500
	Construction of modular library - Sankontshe	Library and Archive Services	New Building Construction		12/05/2022	12/11/2022	3 600	3 600
	Construction of Lubisi library	Library and Archive Services	New Building Construction		06/05/2023	06/11/2024	16 000	-
	Construction of Shane library	Library and Archive Services	New Building Construction		15/05/2022	15/11/2023	16 000	7 500
	Construction of Umvoti - Ward 14 library	Library and Archive Services	New Building Construction		25/04/2024	01/04/2025	16 000	-
	Construction of Umvoti - Ward 12 library	Library and Archive Services	New Building Construction		15/11/2021	15/11/2022	16 000	-
	Construction of Ofabeni library	Library and Archive Services	New Building Construction		15/11/2021	15/05/2023	16 000	7 400
	KZN Music House	Cultural Affairs	Refurbishment and rehabilitation		23/11/2021	23/05/2021	5 700	

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
	Construction of Music Academy - Alfred Duma	Cultural Affairs	New Building Construction		03/04/2024	03/04/2026	110 000	-
	Extension of Umzimkhulu library	Library and Archive Services	Upgrades and additions		14/05/2024	14/05/2025	6 000	-
	Umbumbulu Library	Library and Archive Services	New Building Construction		10/11/2023	10/11/2024	16 000	-
	Extension of Utrecht library	Library and Archive Services	Upgrades and additions		18/05/2024	14/05/2025	6 000	-
	Upgrade of Osizweni Arts Centre	Cultural Affairs	Upgrades and additions		01/06/2024	01/06/2025	15 000	-
	Upgrade of Uthungulu Arts Centre	Cultural Affairs	Upgrades and additions		01/02/2022	01/02/2024	25 000	6 551
	Renovation of Winston Churchill Theatre	Cultural Affairs	Refurbishment and rehabilitation		01/05/2022	31/05/2024	48 000	8 600
	Renovation of Library Head Office	Library and Archive Services	Refurbishment and rehabilitation		01/04/2018	31/03/2025	55 000	15 043
	NGR Building	Cultural Affairs	Refurbishment and rehabilitation		03/05/2024	03/05/2025	15 000	-
	Cwaka library	Library and Archive Services	New Building Construction		11/05/2022	11/05/2023	26 000	4 849
	Mbongolwane Library	Library and Archive Services	New Building Construction		01/06/2024	01/06/2025	16 000	
	Swayimane Library	Library and Archive Services	New Building Construction		11/05/2024	11/05/2025	16 000	
	Stoffelton Library	Library and Archive Services	New Building Construction		23/05/2024	23/05/2025	29 000	
	Oyengweni Library	Library and Archive Services	New Building Construction		11/04/2024	11/04/2025	16 000	
	Babanango Library	Library and Archive Services	New Building Construction		11/05/2024	11/05/2025	25 000	
	Manguzi Library	Library and Archive Services	Refurbishment and rehabilitation		16/04/2024	16/10/2024	3 000	
	Ezingqoleni Library	Library and Archive Services	Refurbishment and rehabilitation		18/05/2024	18/11/2024	2 500	

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
	Gamalakhe Library	Library and Archive Services	Refurbishment and rehabilitation		11/05 /2024	11/05/2024	2 500	
	Mbazwana Art Centre	Cultural Affairs	Upgrades and additions		08/09 /2024	08/09/2025	25 000	
	Bulwer art Centre	Cultural Affairs	Upgrades and additions		12/09 /2024	12/09/2025	25 000	
	Didima Camp Site	Cultural Affairs	Repairs and Renovations		23/07 /2024	23/12/2025	5 000	
1	Alfred Duma Fitness Centre	New	Fitness Centre	Completed Fitness Centre	01/04 /2022	30/06/2023	R10 943 000	
2	Esikhaleni Fitness Centre	New	Fitness Centre	Completed Fitness Centre	01/04 /2022	30/06/2023	R10 944 000	
3	Umzimkhulu Fitness Centre	New	Fitness Centre	Completed Fitness Centre	01/04 /2022	30/06/2023	R20 000 000	
4	Newcastle Fitness Centre	New	Fitness Centre	Completed Fitness Centre	01/04 /2022	30/06/2023	R11 000 000	
5	uMzilikazi Sec School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
6	Shumayela Sec Combo Court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
7	Embusweni JS School comb court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
8	Nhlangakazi P School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
9	Baqage P School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
10	St Teresa P School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
11	Dabulamanzi Combine Combo Court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
12	Sisizakele Special School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
13	Ukukhanyakomsinga Special school combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
14	Emalahleni P School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
15	Thamsanqa P School combo court	New	Combo Court	Constructed Combo Court with four sports codes	01/04 /2022	30/03/2023	R430 000	
16	Mbalenhle Creche	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
17	Nthuthuko Creche	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
18	Makakhule Day Care	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
19	Bhekinkosi Creche	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
20	Zamkelezonke EduCare Centre	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
21	Bhekinkosi Creche	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
22	Vulindlela Pre-school	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
23	Zamkelezonke EduCare	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	
24	Mbonomuhle creche	New	Children play gym	Installed play gym	01/04 /2022	30/03/2023	R85 000	

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
25	Sbonelo creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
26	Sweleni creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
27	Portdurnford creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
28	Nomthandazi creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
29	Gobiziza creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
30	Bhumaneni creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
31	Khayisa creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
32	Zixeni creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
33	Ntokozweni creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
34	Vukukhanye creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
35	Isiphulwazi creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
36	Simlindle Pre-school	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
37	Siyaphambili creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
38	Mashekelele creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	
39	Azande creche	New	Children play gym	Installed play gym	01/04/2022	30/03/2023	R85 000	

9. PUBLIC-PRIVATE PARTNERSHIPS

N/A will suffice.

PPP Name	Purpose	Outputs	Curr. Value of Agreement	End-date of Agreement
NONE				

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

STANDARDISED INDICATORS

STANDARDISED INDICATORS

No.	Indicator Title	Definition	Source of data	Method of calculation, assessment	Means of verification	Assumption	of beneficiaries (where applicable)	Information (where applicable)	Indicator responsibility	Calculation type	Reporting Cycle	Desired performance
STANDARDISED INDICATORS												
SI 1	Number of community Dialogues implemented to foster social interaction per year.	Community conversations/dialogues implemented in diverse communities to foster social integration and inclusion. This, with the objective of enhancing social cohesion and nation building in the country. Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race, class, gender, religion, culture, and other contours of human difference.	Provincial Departments of Sport, Arts and Culture	Simple Count	<ul style="list-style-type: none"> Quarterly reports on community conversations/dialogues List of community conversations/dialogues implemented to foster social interaction Approved submission for community conversations/dialogues implemented 	That communities will participate.	Not applicable	Not applicable	CD: Social Cohesion & Nation Building	CD: Social Cohesion & Nation Building	Quarterly	An increase in community conversations/dialogues desired.
SI 2	Number of public awareness activations on the "I am the flag" campaign	The flag is the brand image of the country and of our nationhood. The role of the flag is to express identity	Provincial Departments of Sport, Arts and Culture	Simple Count	Post activation report	Not Applicable	Not Applicable	Not Applicable	CD: Heritage Promotion	Cumulative	Quarterly	An increase in activations is desirable.

and to provide a single identity within the diverse members of the society. The promotion of the national flag, thus, has a potential to unite people irrespective of their diverse backgrounds. The department initiated the project, '#I AM THE FLAG' Campaign. This campaign is to present the flag as our single identity, and to emphasize that the flag is symbol of our democracy. To this effect public awareness, activations to promote the national flag are undertaken. The activations vary depending on the venue selected or provided, the target market (whether they always in motion as in taxi ranks or

SI 4	4. Number of public awareness programmes conducted in archives.	as per the approved provincial business plans.	Provincial Department of Sports, Arts and Culture	Simple Count	DDG Approved Report Programme of activities Attendance Registers	Not applicable	Not applicable	Not applicable	CD: National Archives and Libraries	Cumulative	Quarterly	An increase in public awareness programmes is desirable
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SI 5	Number of schools, hubs and clubs provided with equipment and/or attire as per the	This indicator consolidates the number of schools, hubs and clubs provided with equipment	Provincial Department of Sport, Arts and Culture	An aggregation of the following indicators: 1. Number of schools provided with	Consolidated Chief Director Approved Quarterly Report	The equipment and/or attire provided is used to	Not applicable	National	CD: Active Nation	Cumulative	Quarterly	An increase is desirable.
		allow members of the public access to archival buildings so as to understand archival functions and services. This will be achieved through the celebration of the Annual Archives Week and other outreach activities. During these programmes, individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions, and how exhibitions are done using archival collections.										

established norms and standards	and/or attire in an effort to provide opportunities for participation.	equipment and/or attire.	Acknowledgment of receipt from beneficiaries	provide opportunities for participation. The norms and standards are adhered to.					
	Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g., 10 balls or a soccer team kit), or items for numerous codes (e.g., netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment.	2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire. Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.							

Attire: clothing that is used by participants in the field of sport during practice and/or competition

A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and championships.

A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its

1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 2680, 26

		meet demand.																
SI 6	Number of athletes supported by sports academies	Number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes medical and scientific support; life skills; seminars and empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete	Provincial Department of Sport, Arts and Culture	Simple count	Approved/signed quarterly reports received from the provinces detailing the support provided by the academies	Programme is implemented in line with the Academies Framework	Reporting will provide disaggregation of beneficiaries	Athletes supported in all 9 Provinces	Stakeholder Support	Non-cumulative	Quarterly	An increase is desirable						
SI 7	Number of learners participating at the district school sport tournaments.	All learners participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-	Provincial Department of Sport, Arts and Culture	Simple count	Signed register of learners participating in tournaments 3 x Monthly reports per quarter approved and signed by the Provinces (12)	That there will be interest in participation	Not applicable	District	CD: Active Nation	Cumulative	Quarterly	An increase is desirable.						

No.	Indicator Title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumption	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation type	Reporting Cycle	Desired performance
STANDARDISED INDICATORS												
SI 1	Number of communities Dialogues implemented to foster social interaction per year.	Community conversations /dialogues implemented in diverse communities to foster social integration and inclusion. This, with the objective of enhancing social cohesion and nation building in the country. Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race, class, gender, religion, culture, and other contours of human difference.	Provincial Departments of Sport, Arts and Culture	Simple Count:	<ul style="list-style-type: none"> Quarterly reports on community conversations /dialogues List of community conversations /dialogues implemented to foster social interaction Approved submission for community conversations /dialogues implemented 	That communities will participate.	Not applicable	Not applicable	CD: Social Cohesion & Nation Building	CD: Social Cohesion & Nation Building	Quarterly	An increase in community conversations/dialogues desired.

SI 2	Number of public awareness activations on the "i am the flag" campaign	The flag is the brand image of the country and of our nationhood. The role of the flag is to express identity and to provide a single identity within the diverse members of the society. The promotion of the national flag, thus, has a potential to unite people irrespective of their diverse backgrounds. The department initiated the project, '#I AM THE FLAG' Campaign. This campaign is to present the flag as our single identity, and to emphasize that the flag is a symbol of our democracy. To this effect public awareness, activations to promote the	Provincial Department of Sport, Arts and Culture	Simple Count	Post activation report	Not Applicable	Not Applicable	Not Applicable	CD: Heritage Promotion	Cumulative	Quarterly	An increase in activations is desirable.
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	national flag are undertaken. The activations vary depending on the venue selected or provided, the target market (whether they always in motion as in taxi ranks or they confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, information sharing session and distribution of promotional materials.																		
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SI 3	3. Number of libraries established per year	The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. These include modular (customised prefabricated structures) libraries. These projects are multi-year projects. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans.	Provincial Departments of Sport, Arts and Culture	Simple Count	During construction Quarterly Progress Reports upon completion Practical Completion Certificate	Funding is available through the conditional grant.	Not applicable	According to Provincial priorities	CD: National Archives and Library Services	Non-Cumulative	Quarterly	An increase is desirable.
SI 44	4. Number of public awareness programmes	The Archives legislation, especially Section 3(h)	Provincial Departments of Sports, Arts and	Simple Count	DDG Approved Report	Not applicable	Not applicable	Not applicable	CD: National Archives and	Cumulative	Quarterly	An increase in public awareness programmes is

conducted in archives.	of the National Archives and Records Service, states that Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings so as to understand archival functions and services. This will be achieved through the	Culture	Programme of activities Attendance Registers				Libraries		desirable

SI 5	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for	Provincial Department of Sport, Arts and Culture	An aggregation of the following indicators: 1. Number of schools provided with equipment and/or attire. 2. Number of	Consolidated Chief Director Approved Quarterly Report Acknowledgment of receipt from beneficiaries	The equipment and/or attire provided is used to provide opportunities for participation. The	Not applicable	National	CD: Active Nation	Cumulative	Quarterly	An increase is desirable.
		celebration of the Annual Archives Week and other outreach activities. During these programmes, individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions, and how exhibitions are done using archival collections.										

[illegible]

Table 1. *Salmonella* serotypes and their associated diseases

	Number of learners participating at the district school sport tournaments.	compete	Provincial Department of Sport, Arts and Culture	Simple count	Signed register of learners participating in tournaments	That there will be interest in participation	Not applicable	District	CD: Active Nation	Cumulative	Quarterly	An increase is desirable.
SI 7	All learners participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age.				3 x Monthly reports per quarter approved and signed by the Provinces (12)							

PROGRAMME 1: ADMINISTRATION

No.	Indicator Title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumption	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation type	Reporting Cycle	Desired performance
PROGRAMME 1												
1.1.	Percentage Invoices paid within 30 days	The measurement of the time taken to pay suppliers from the date of receipt of invoice	Invoices, payments stub and Payments register	Calculate the number of days taken between the date of receipt of an invoice, to the date of payment of the invoice to the supplier	Reconciliation of the payments register	Suppliers submit invoices within 7 days of delivery of goods and services	N/A	All District	CFO, Deputy Director Finance Administration	Cumulative	Quarterly	100%
1.2.	Percentage Orders awarded to HDIs owned businesses	The measure of orders awarded to Historically Disadvantaged Individuals owned companies	Orders Database	Calculate the value of orders placed with HDI owned businesses against the value of orders, as a percentage. The value of orders is calculated as the Total value of orders less orders to government departments, entities and NPO's	Reconcile the orders database	All suppliers can be categorised by demographic criteria	Total HDI -75% Females - 40% Youth 30%	All districts	CFO, Senior Manager SCM	Non-cumulative	Quarterly	Higher achievement against target
1.3.	Percentage Vacancy Rate	The measurement of the vacancy rate against the total number of funded posts	Persal technical report	Calculate the difference between the number of filled posts against the number of funded posts on PERSAL, as a	Persal technical report	PERSAL reports produced by OTP timeously	N/A	All District	Senior Manager; Human Resources Management	Non-cumulative	Quarterly	Lower than 5%

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	on PERSAL	PERSAL Technical Reports	percentage	Persal technical report	PERSAL reports produced by OTP	Females 50%	HO	Senior Manager; Human Resources Management	Non-cumulative	Quarterly	Higher percentage
1.4.	The measurement of the number of females employed in SMS posts to promote employment equity	PERSAL Technical Reports	Calculate the number of female employees in SMS posts against the number of funded SMS posts on PERSAL, as a percentage	Persal technical report	PERSAL reports produced by OTP	Females 50%	HO	Senior Manager; Human Resources Management	Non-cumulative	Quarterly	Higher percentage
1.5.	The measurement of the percentage of PWD employed in the department to promote employment equity	PERSAL Technical Reports	Calculate the difference between the number of posts filled by PWD, against the number of funded posts on PERSAL, as a percentage	Persal technical report	PERSAL reports produced by OTP	PWD 2% Females 50%	All Districts	Human Resources Management	Non-cumulative	Quarterly	Higher percentage
1.6	The measurement of the number of research projects undertaken. Research projects will be related to the sport sector	Research Project Reports	Count each research project undertaken that financial year	Research Project Reports	Internal capacity or funding to undertake research projects	N/A	HO & All Districts	Deputy Manager: Policy Planning, Strategy and Research	Non-cumulative	Annually	A bigger decrease is preferable
1.7	Measure the occurrence of evaluation studies being	Evaluation reports	Count each evaluation report once	Evaluation reports	Internal Human capacity or budgets to	N/A	HO & All Districts	Deputy Manager: Monitoring and	Non-cumulative	Annually	Quality, accurate reports

	undertaken	undertaken of departmental programmes. Evaluations may be diagnostic, implementati on or impact				undertake evaluation studies			Evaluation			
1.8	No. of diversity management programmes implemented	No of programmes implemented at provincial and district level to support programmes for the advancement of women and people with disabilities. Programmes can include all media campaigns, events or workshops. Programmes may be physical or virtual	Close out reports with POE to verify existence of programme	Count each programme once	POE to verify existence of programme	Budget availability. Cooperation of stakeholder s and communities	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All Districts	Senior Manager: Special Projects. Implemented at Districts and head office	Cumulative	Quarterly	Higher level of participation is desirable
1.9	No. of communication strategies implemented	Strategy implemented to guide	Reports on communication activities	Count each strategy implemented once		Budget availability. Cooperation of media partners	N/A	HO	Senior Manager Communication	Non-Cumulative	Annually	Effective delivery of communication

PROGRAMME 2: CULTURAL AFFAIRS

PROGRAMME 2: CULTURAL AFFAIRS

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
2.1.	No. of structures supported	Support to formal Arts and Culture structures (AD: Cultural Industries Federation of South Africa, Federation of Community Arts Centre, KZN Creative Industry Forum, KUMISA) (LS: KZNPGNC) (ROM: District Structures)	Invitation, agenda, attendance register, and minutes of meeting, TOR of Structures	Count the number of arts and culture sector formal structures that received support per annum	Attendance register, Minutes	Approved memo	women, men, youth, people with disability	All Districts	CD: Cultural Affairs, ROM	Cumulative	Annual	15
2.2	No. of practitioners capacitated	Number of practitioners benefiting from capacity building	Memorandum, Project Plan, Invitation, Attendance registers	Count the number of artists trained in various genres of cultural and creative	Invitation, Attendance Register	Approved Memo	All targeted groups i.e., women, men,	All Districts	CD: Cultural Affairs, ROM	Cumulative	Quarterly	640

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
		opportunities provided (practitioner trained in various genres of cultural and creative industries) (performing arts, visual arts, fashion design and creative and audio visual and interactive media) and other related fields		industries and related fields			youth people with disability					
2.3	No. of marketing opportunities provided	Opportunities (festival & exhibitions) provided to cultural and creative industries practitioners to market their skills and products	Attendance registers, Concept document, Invitations, Programme and Close out report	Count the number of opportunities provided	Verification of the POE	Approved concept document/memo	All targeted groups i.e., women, men, youth people with disability	All Districts	CD: Cultural Affairs CD: Corporate Governance	Cumulative	Quarterly	8

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
		the province.										
2.4	No. of entities supported	Entities refers to Cultural Creative Industries provided with support. This includes financial support	MOA's, business plan, Proposal Project plan and Financial Documents such as income/expenditure statement, financial statement, payment stubs)	Count the number of Cultural and Creative Industries supported	MOA, Payment Stubs	Approved Memo/concept document and MOU	All targeted groups i.e., women, men, youth, people with disability	All Districts	CA: Cultural Affairs & Corporate Governance	Cumulative	Quarterly/	37
2.5.	No of partnerships established to grow the creative industry	Partnership established with Cultural Creative Industries in order to grow the	Terms of reference, attendance registers and MOU/SLA	Count the no. of partnerships established with the creative industries	Signed MOAs	Approved concept document and terms of reference, MOU/SLA	All targeted group	All Districts	CD: Cultural Affairs	Cumulative	Annual	5

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Programme 2: Cultural Affairs										
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type
	conduct social interaction	ns conducted at local, district and regional level	Registers	Document Verification			women, men, youth people with disability			
2.10	No. of community outreach programmes implemented	Community outreach programme conducted by Libraries, and Museums in schools and at events per annum	Quarterly activity report, Schedule of outreach programmes, concept document, management plan, Close-out report, attendance register, pictures	Count the number of community outreach programmes conducted in Museums, Libraries and in Archives in schools and at events per annum -Document verification	Verification of POE	Increase awareness of the importance of Libraries, Museums and Archives and in the province of KZN	All groups (Children, youth, women, men, elderly, people with disabilities)	All Districts	CD: LAM	Cumulative
										Quarterly
2.11	No. of public awareness on "I am the flag campaign"	Campaign to conducted in schools and event on	Quarterly activity report, concept document, management plan, Close-out report, attendance register, pictures	Count the number of campaigns conducted	Verification of POE	Increase awareness of the importance of national symbols specially the flag	Targeted: youth	All Districts	CD: LAM	Cumulative
										Quarterly
										25

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
2.12	No. of significant days celebrated	Celebrate national and historical days this includes Freedom Day, Africa Day, Human Rights Day, Youth Day, Women's Day, Umkhosi Wesivivane, Umkhosi Womhlanga, Umkhosi weLembe, Umkhosi KaNomkhubulwane, Umkhosi Woselwa, Umkhosi WamaGanu, uMkhosi WaSesandlwana	Invitations concept plans, Programme, close out Reports, Attendance Registers	Count the number of national and historical days celebrated. Document verification	Verification of POE	Approved concept document/ memo	women, men, youth, people with disability	All Districts	CD: Cultural Affairs and Cooperative Governance	Cumulative	Quarterly	12
2.13	No. of "one township, one village, one book" initiatives	Support given to authors focusing on the history of their	Proposal Project plan Published books	Count the number of books published	Verification of POE	Approved concept document/ memo	Authors from townships within the Province	All Districts	CD: Cultural Affairs	Cumulative	Quarterly	3

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
	supported	townships and villages										
2.14	No. of new monuments unveiled	Number of monuments that are unveiled by the Department in order to transform the heritage landscape in the province Monuments are inclusive of statues, gravestones or any other	Photographs, reports	Count the new monuments constructed	Verification of POE	Construction of statues approved	All targeted groups and constitute i.e., women, men, youth people with disability	All Districts	CD: Heritage	Cumulative	Quarterly	4
2.15	No. of conditional assessment reports generated on the Heroes Acre	Maintenance interventions at the Msunduzi and Chesterville heroes' acres	Photographs, reports	Count the number of heroes acres maintained	Verification	N/A	All groups	uMgungundlovu eThekweni	CD: Heritage		Annually	2
2.16	No. of programmes on multilingualism	Programmes are aimed at promoting	Concept document Invitations	Count the number of programmes	Close out Report	Approved concept document/	women, men, youth, people	All Districts	CD: Cultural Affairs	Cumulative	Annual	3

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
	m supported	respect for linguistic rights and ensuring that communities are able to access information and services through the use of their preferred languages,	Programme Attendance register Close out report	implemented.		memo	with disability					

PROGRAMME 3: LIBRARIES AND ARCHIVES

PROGRAMME 3: LIBRARIES AND ARCHIVES

Programme 3: Libraries and Archives												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator Responsibility	Reporting cycle	Calculation Type	Desired performance
3.1.	No. of "reading for understanding for under 10-year	Provincial reading strategy and implement	Minutes of collaboration meetings with DOE where inputs are made	Quantitative	Verification of POE	The Department will procure the	Children	All District	CD: LAM	Annual	Cumulative	1

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old's" programmes supported	ation plan lead by the provincial Department of Education	to support the initiative. Books procured; reading events supported	Quantitative	Attendance Register, Invitations	required reading materials to support the provincial reading initiative	All members of the community	All District	CD: LAM	Quarterly	Cumulative	12
3.2. No. of reading competitions conducted	Reading competitions which includes reading aloud; book reviews and other relevant activities	Concept documents; invitations and attendance registers	Quantitative	Attendance Register, Invitations	Approval of concept document	All members of the community	All District	CD: LAM	Quarterly	Cumulative	12
3.3 No. of National library Services supported	To develop a partnership with the national library service to improve provincial capacity	Attendance register, MOA, implementation plan	Count the number of MOAs with national library services implemented		MOA signed	A member of the community	All District	CD: LAM	Annually	Annual	1
3.4. No of libraries established per year	The national department coordinate the planning	Certificate of occupation; invoices	Count the number of new libraries built	Certificate of completion	Service providers appointed to complete the project	All communities	uMkhanya kude Amajuba uMzinyathi (2) uMgungundlovu	Infrastructure management Unit	Annually	Cumulative	2

[illegible]

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	dependent on provincial strategies or policy	Invoices paid Photographs of upgrades and visits Quarterly Reports	Count the number of library facilities upgraded	Verification of POE	Service providers to undertake the project	Members of community		Infrastructure Management Unit	Annually	Cumulative	2
3.5.	No. of existing facilities upgraded to public libraries	Existing facilities upgraded for public library purposes per annum	Count the number of records management training courses presented per annum	Count the number of library facilities upgraded	Verification of POE	Service providers to undertake the project	Members of community	Amajuba Harry Gwala uThukela Zululand King Cetshwayo	Annually	Cumulative	2
3.6.	No. of records management training courses presented to government bodies	Count of the number of records management training courses presented per annum	Training attendance registers. Quarterly Activity Reports Approved Training Programme	Count the number of training management courses presented	Verification of POE	Government officials at registry offices require training in records management	women, men, youth, people with disability	CD: LAM	Quarterly	Cumulative	30
3.7.	No. of public awareness programmes conducted in archives	The purpose of this indicator is to raise awareness of the importance of records and archives. Showcase the	Approved concept, Invitation, Attendance register Closeout	Count the number of programmes conducted	Verification of POE	Approval of concept	All community	eThekweni uMgungundlovu Zululand	Annual	Cumulative	01

		unique, extraordinary and rare documents preserved in archival institutions																		
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PROGRAMME 4: SPORT AND RECREATION

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
4.1.	No. of Sport and Recreation projects implemented by the Provincial Sports Confederation	This refers to the number of projects implemented by the confederations to support federations. Support can be in the form of hosting, meetings, workshops or providing event logistics	Close out reports providing POE. POE may include attendance registers, invoices, proof of event logistics	Simple count of completed projects	Stakeholder Cooperation and public participation	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	President: KZN Sport Confederation Chief Director: Sport Promotion and Development	Higher but within the budget constraints
4.2.	No. of Sport and Recreation Assistants appointed on contract	This refers to the number of youth who are employed on contract as Club, hub and school sport administrators to assist in the administration of programmes.	HR Personnel files and/or Payroll reports	Each contracted coordinator counted once.	Funds received from Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Chief Director: Sport Promotion and Development	Higher but within the budget constraints
4.3.	No. of staff employed on a long-term contract	This refers to the number of staff appointed in on a long-term basis within the 7% allocation of the MSP Conditional Grant	HR Personnel files and /or Payroll reports	Each official counted once	Funding available through Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Chief Director: Sport Promotion and Development	Higher but within the budget constraints
4.4.	No. of Sporting Centre's under construction	Number of sport fields and/or new multi-coded training and conditioning facilities for athletes that can include a gym, courts, tracks and consulting rooms. The fitness Centre can be utilized to house an academy. Sporting Centre's can run over various financial years. Fitness Centre's can be delivered with funds transferred to other stakeholders or self-build	Project file. Milestone confirmation, or Practical Completion report/certificates. Reports to be signed off by departmental official	Count each project under construction.	Cooperation of stakeholders	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Director Infrastructure Services. Implemented at Head Office	Higher number is desirable but within the budget constraints
4.5.	No. of Minor Sport Facilities	Number of new combination courts and children's play gyms,	Project file. Practical Completion	Count each practically	Cooperation of	Target for Women 50%	All District	Director Infrastructure	Higher number is desirable but within

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
	Constructed	constructed. Combination courts are solid based, fenced courts that can accommodate multiple court-based sports such as netball, basketball, volleyball or tennis	report/certificates. Reports to be signed off by departmental official	completed project once	stakeholders	Target for Youth 80% Target for People with Disabilities 2%		Services. Implemented at Head Office	the budget constraints
4.6	No. of municipalities supported through grants to employ caretakers to manage sport facilities	Municipalities provided with funding to employ caretakers to support job creation and to manage and maintain sports facilities within the municipality	MOA Proof of payment to municipality	Count each municipality once	Availability of funding	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	Local municipality	Chief Director Corporate Services. Implemented at Head Office	Higher number is desirable but within the budget constraints
4.7	No. of sporting bodies receiving support to drive transformation	This refers to the number of sporting bodies that receive support in the form of goods and services and/or transfer payments. Sporting bodies include Confederations, Provincial Federations, District Federations, STAKEHOLDER MANAGEMENT structures, Academies, NGO's, Trusts and approved commercial organisations. Transformation Programmes can include inter alia development programmes, talent identification, minor infrastructure, capacity building, high performance support, equipment and attire, hosting of events. Support can include funding, accommodation, meals, logistics, transport, administration costs or equipment.	Project Close out reports or Transfer Payment files Evidence of transfer payment or support given. Evidence for transfers to include MOA, proof of payment for transfers. Evidence of goods and services support to include evidence of support given	Simple count of sporting bodies supported. Count each sporting body once	Availability of funding	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior Manager: CSPD. Implemented at Head office and districts	Higher but within the budget constraints
4.8	No. of sport scholarships awarded	Sport scholarships awarded to elite and high potential athletes to assist with tuition fees and sporting expenses while still studying.	Scholarship contracts and proof of payment	Count each annual scholarship recipient	Sufficient athletes meeting the criteria	Target for HDI 60% Target for Women 50%	Athletes from all Districts	Senior Manager: CSPD. Implemented at Head office	Higher but within the budget constraints

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
		Scholarships are open to scholars and students		once	applying	Target for Youth 100% Target for People with Disabilities 2%			
4.9	No. of Sport officials trained	This refers to federation officials/volunteers trained as technical officials, coaches, administrators, volunteers either through the federation funding or departmental projects. Training may be physical or virtual	Close out reports Transfer payment project reports with POE of existence and performance outputs POE to include copies of attendance registers or Training Registers must include ID/DoB (learners) and be signed by each individual each day. Allowance will be made for electronic databases	Simple count per participant per course	Federation officials includes coaches, technical officials, administrators and volunteers	Target for Women 50% Target for Youth 75% Target for People with Disabilities 2%	Delegates from all Districts	Senior Manager: CSPD. Implemented at Head office and Districts	Senior Manager: CSPD. Implemented at Head office and Districts
4.10	No. of Disability Sport Programmes supported	This refers to support given for community, district and provincial disability programmes or events to partake in organized competitions and encourage people with disability to partake in physical activities. Support can be in the form of Equipment, transport, accommodation, meals, training and other logistics. A programme may be made up of multiple events	Close out reports with POE. POE include team lists, programmes, results, selections, photos	Simple count of each Programme supported	Cooperation of stakeholders	Target for Women 50% Target for Youth 75% Target for People with Disabilities 100%	All District	Senior Manager: CSPD. Implemented at Head office and Districts	All districts participating and represented
4.11	No. of Sport Development Programmes delivered	Support for Programmes such as Youth Run and SALGA games to provide exposure of talent for the youth. Support can be in the form	Close out Reports with POE including Registers of participants and	Count each programme once	Programmes not cancelled due to Covid	Target for Women 50% Target for Youth 100%	Athletes from all Districts	Senior Manager: CSPD. Implemented at Head office and Districts	Higher but within the budget constraints

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation of Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
		of logistics for events or teams. These programmes may be converted to Virtual events due to Covid	proof of support given if held physically			Target for People with Disabilities 2%			
4.12	No. of major events supported	No of major events supported to come to the province to promote national pride and support sport tourism. Support may be in the form of funding or event logistics	Close out reports with POE	Count each event once	Budget availability. Cooperation of stakeholders	N/A	All	Senior Manager: Strategic Projects. Implemented at Districts and head office	Higher achievement is desirable within budget availability
4.13	No. of sport academies supported	Number of sport academies sustained to provide sport support services as per the Academies Framework. Academies may be multi-coded or code specific. Academies may be privately owned This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches. Support may be financial or non-financial	Transfer Payment file Proof of transfer or Close out report with POE with proof of goods and services provided (If G&S	Each academy is only counted once	Compliance with transfer payment requirements	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior Manager: CSPD. Implemented at Head office	Higher number of accredited academies
4.14	No. of sport focus schools supported	The criteria to be approved as a sport focus school are as per the Sport Focus School Policy. Support may be in Transfer Payment or G&S	Quarterly reports (Transfers) or Close out report with POE G&S support	Simple count of the number of signed MOU's. Each school is only counted once	School's meeting support criteria	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All Districts	Senior Manager: CSPD. Implemented at Head office	Higher number of accredited schools is desirable
4.15	No. of athletes supported by the Sport Academies	Number of talented athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework and includes medical and scientific support, coaching and mentoring	Academy reports with database of athletes. Databases may be electronic or manual. Copy of database signed by athletes or Coach. Registers must have athletes ID/DoB	Count each athlete once	Budget availability	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior Manager: CSPD. Implemented at Head office	Higher number of athletes registered in the academies is desirable

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
4.16	No. of clubs provided with equipment and/or attire	Number of clubs provided with packs of equipment and/or attire in ensuring the delivery of sport and recreation. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets., Equipment packs should contain multiples of an item and/or a variety of items. Medals and trophies on their own do not qualify as support. The equipment pack will be determined by the needs of the schools.	(learners) Close out report with hand over certificates The certificate must be completed in full and signed by the delegated official from the recipient club and official of the department • A schedule of clubs having received equipment and indicating District, LM and code must be provided	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once	Budget availability	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior Manager: Club Development. Implemented at Head office and districts	Higher but within the budget constraints
4.17	No. of people trained to deliver Club Development	Training to be provided to members of sport clubs in the program and personnel supporting the program in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs	Close out report with POE Attendance registers with information of subject of training, venue and date of training. • Attendance register of participants with name, ID/DoB (learners), Gender, Race	Simple count of each participant. Each participant must attend the full duration of the course	Availability of budget to do training	Target for Women 50% Target for Youth 50% Target for People with Disabilities 2%	All Districts	Senior Manager: CSPD. Implemented at Head office and districts	Higher number of people trained and active, but within the budget constraints
4.18	No. of recreation bodies receiving financial support	This refers to the recreation bodies that receive transfer payments from the department to support their programmes. Recreation bodies include NGO's, Trusts. Support can include inter alia development programmes, minor infrastructure, minor assets, capacity building, equipment and	Transfer payment file Evidence of transfer made. (Proof of payment)	Count each organisation once	All compliance requirements can be fulfilled by the recreation body	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Senior Manager; Organised Recreation. Implemented at Head office	Higher level of governance and compliance from recreation bodies

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
4.19	No. of Recreation programmes implemented	attire, hosting of events or camps Number of programmes supported to encourage participation in work and play, IG games, Golden games, Recre-hab, water safety, RHR and to support local and major events. Support is in the form of logistics and training, equipment	Annual Close out Report for each Programme Report to be supported by project close out reports associated with each programme POE may include registers, hand over certificates, training material, proof of logistics	Count each programme implemented once. A programme may be made up of various projects	Availability of budget, Cooperation of stakeholders	Target for Women 50% Target for Youth 75% Target for People with Disabilities 2%	All Districts	Senior Manager; Organised Recreation. Implemented at Head office and districts	Higher number of participants is desirable
4.20	No. of people trained to deliver recreation programmes	This refers to programmes for the capacitation of leaders at recreation sites. Recreation officials include coordinators, club officials, recreation volunteers	Close out reports with POE POE to include copies of attendance registers or Registration forms. Training Registers must include ID/DoB (learners) and be signed by each individual each day. Allowance will be made for electronic databases	Count each volunteer trained once	Events allowed under Covid 19 regulations	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Senior Manager; Organised Recreation. Implemented at Head office and districts	Higher level of performance is desired
4.21	No. of Senior Citizens programmes supported	Number of senior citizen programmes supported to promote healthy lifestyles amongst the elderly. Support can be in the form of logistics, equipment, training, etc.	Close out reports and portfolio of evidence POE may include hand over certificates, evidence of training, proof of logistics	Count each district programme supported once	Budget availability	Target for Women 60% Target for Youth 0% Target for People with Disabilities 2%	All Districts	Senior Manager; Organised Recreation. Implemented at Head office and districts	Higher number supported within budget constraints is desirable
4.22	No. of hubs provided with	Number of hubs provided with packs of equipment and/or attire in	Close out report with POE to include	Simple Count of	Availability of budget	Target for Women 50%	All Districts	Senior Manager; Community	Increased capacity for the delivery of

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
	equipment and/or attire	ensuring the delivery of sport and recreation. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets, Equipment packs should contain multiples of an item and/or a variety of items. Medals and trophies on their own do not qualify as support The equipment pack will be determined by the needs of the schools.	Handover certificates and/or letters of acknowledgement of receipt (of equipment and/or attire) from each of the hubs that are provided with equipment and or attire. •Name, contact details, ID no. and signature of Senior member of the hub acknowledges receipt. Where equipment is received by a one organization or cluster official to be distributed to hubs, a schedule off the hubs receiving the equipment must accompany the handover certificate. The schedule must contain Name, contact details, ID no. and signature of Senior member of the hub acknowledges receipt.	each hub receiving equipment and/or attire. Clubs attached to Hubs are counted with the hub		Target for Youth 100% Target for People with Disabilities 2%		Recreation. Implemented at Head office and districts	sport and recreation
4.23	No. of youth participating in the National Youth Camp	The number of youths participating at the annual National Youth Camps at provincial levels. Cumulatively this event is branded as the National Youth Camp	Youth Camp Close out Report Attendance registers or registration forms detailing names and ID/DoB (learners	Simple count of participants	Events can be held in line with Covid-19 regulations	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior Manager; Community Recreation. Implemented at Head office	Greater diversity in youth attending

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
4.24	No. of Active Recreation coordinators remunerated	This refers to the number of youths who are employed on contract as Active Recreation Coordinators to assist in the delivery of programmes. The coordinators are paid through the EPWP Grant, MSP grant or Voted funds	HR Personnel files and Finance Reports Copy of Employment contract and proof of payment through the PERSAL payroll	Each contracted coordinator counted once	Funds received from Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All Districts	Senior Manager: Community Recreation. Implemented at Head office and districts	Higher number of people, but within the budget constraints
4.25	No. of schools provided with equipment and/or attire	Number of schools provided with packs of equipment and/or attire in ensuring the delivery of school sport programmes. Emphasis must be on previously disadvantaged schools. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets. To qualify as a norm or standard, Equipment packs should contain multiples of an item and/or a variety of items. The equipment pack will be determined by the needs of the schools. Medals and trophies on their own do not qualify as support	Close out report with POE of performance Hand over certificates and/or goods delivery note of equipment in terms of what was delivered, received and signed by an official of the receiving school.	Simple count of the number of schools provided with equipment and/or attire	Budget available through the mass Participation Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 5%	All District	Senior/Deputy Manager; School sport. Implemented at Head office and districts	Higher participation in sport by learners in school
4.26	No. of learners participating in district school sport tournaments	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age Competitions may include tournaments run by the code federation	Close out report with POE of existence and performance	Learners counted once per code per tournament Learners exclude coaches/managers and must be under 21 years of age	Relaxation of Covid regulations around school sport	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior/Deputy Manager; School sport. Implemented at districts	Higher levels of participation of learners in events

Programme 4: Sport & recreation									
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Desired performance
4.27	No. people trained to deliver the school sport	Number of people (educators and volunteers) receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields	<ul style="list-style-type: none"> Close out report with POE POE of existence of training intervention. POE to include copies of attendance registers or Registration forms. Training Registers must include ID and be signed by each individual each day. Allowance will be made for electronic databases 	Each person should only be counted once	Identification of delegates	Target for Women 50% Target for Youth 0% Target for People with Disabilities 2%	All District	Head Office and District	Increased capacity for the delivery of school sport
4.28	No. of School Sport coordinators remunerated	This refers to the number of youth who are employed on contract as School sport coordinators to assist in the delivery of programmes. The coordinators are paid through the EPWP Grant, MSP grant or Voted funds	HR Personnel files and Payroll Reports Copy of Employment contract and proof of payment through the PERSAL payroll	Each contracted coordinator counted once	Funds received from Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior/Deputy Manager: School sport Implemented at Head office and districts	Higher number of people, but within the budget constraints

Annexure A Amendments to the Strategic Plan

There are no amendments to the strategic plan

Annexure B Conditional Grants

The department receives the following conditional grants from Department of Sport, Arts and Culture

1. Mass Participation and Sport Development
2. Libraries. This consists of ICT Provision of
3. EPWP

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
LIBRARY SERVICE GRANT	Support Library Services at Municipalities	ICT provision Provision of Library Materials Transfers to municipalities Construction of libraries	R 186 891 000	April 2022- March 2023
EPWP	Job Creation	Appointment of EPWP beneficiaries	R2 108 000 R2 220 000	April 2022- March 2023
Mass Participation and Sport Development Grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	School Sport Community sport and active recreation Active recreation (Siyadlala) Club Development Sport academies Netball World Cup 2023 Transversal Matters Management	R96 278 000	April 2022- March 2023

Annexure C Consolidated Indicators

ANNEXURE C CONSOLIDATED INDICATORS

Programme 1 Administration

Outcome	Output	Output Indicator	Annual Target
Compliant and responsive governance	Timeous payment of suppliers	Percentage Invoices paid within 30 days	100%
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Procurement awarded to HDI owned businesses	Percentage Orders awarded to HDIs	75%
Compliant and responsive governance	HR vacancy Report	Percentage vacancy rate	10%
Compliant and responsive governance	HR Report on gender equity in appointments	Percentage of Female Officials in SMS	50%
Compliant and responsive governance	HR Report on vulnerable groups in appointments	Percentage of Officials with Disability in organisational posts	2%
Compliant and responsive governance	Research studies undertaken to improve service delivery	No. of Research projects undertaken	1
Compliant and responsive governance	Evaluation of departmental programmes	No. of departmental programme evaluations undertaken	1
A diverse, socially cohesive society with a common national identity	Programmes supporting vulnerable groups	No. of diversity management programmes implemented	12
Compliant and responsive governance	Communication Strategy	No. of communication strategies implemented	1

Programme 2 Cultural Affairs

Outcome	Output	Output Indicator	Annual Target
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Cultural and Creative structures supported	No. of structures supported	16
Increased participation of communities to develop a creative, active, healthy and winning province	Practitioners Capacitated/upskilled	No. of practitioners capacitated	640
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Marketing opportunities provided	No of marketing opportunities provided	7

Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Entities funded	No. of entities funded	37
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Strategic partnerships established	No of partnerships established to grow the creative industry	5
A diverse, socially cohesive and moralistic society with a common identity and national pride	Cultural exchange programmes implemented.	No. of cultural exchange programme implemented	1
A diverse, socially cohesive and moralistic society with a common identity and national pride to address poverty, unemployment and inequality	Multi-cultural exhibitions staged	No. of multi-cultural exhibitions staged	3
A diverse, socially cohesive and moralistic society with a common identity and national pride	Community conversations/dialogues implemented.	No. of community conversations/ dialogues conducted to foster social interaction (Standardised Indicator)	27
Increased participation of communities to develop a creative, active, healthy and winning province	Community outreach programmes implemented	No. of community outreach programmes implemented	16
A diverse, socially cohesive and moralistic society with a common identity and national pride	Awareness campaign conducted	No. of public awareness on "I am the flag campaign" (Standardised Indicator)	25
A diverse, socially cohesive and moralistic society with a common identity and national pride	Celebration of significant Days,	No. of significant days celebrated Double variable	12
A diverse, socially cohesive and moralistic society with a common identity and national pride	Social Cohesion Programmes	No. of "one township, one village, one book" initiatives supported	3
A diverse, socially cohesive and moralistic society with a common identity and national pride	Unveiling of monuments	No. of new statues unveiled	4
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Assessment of Heroes acre	No. of conditional assessment reports generated on the Heroes Acre	4

A diverse, socially cohesive and moralistic society with a common identity and national pride	Programmes conducted to promote multilingualism	No. of programmes on multilingualism conducted	2
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Programme 3 Library and Archive Services

Outcome	Output	Output Indicator	Annual Target
Increased participation of communities to develop a creative, active, healthy and winning province	"Reading for understanding for under 10-year-old" programme supported	No. of "reading for understanding for under 10-year old's" programmes supported	1
A diverse, socially cohesive and moralistic society with a common identity and national pride	Reading competitions conducted	No. of reading competitions conducted	12
Increased participation of communities to create an active, healthy and winning province	Libraries established	No. of Libraries Established per year (standardised indicator)	2
Increased participation of communities to develop a creative, active, healthy and winning province	Existing facilities upgraded for libraries	No. of existing facilities upgraded to public libraries	2
Compliant and responsive governance	Training on records management conducted	No. of records management training courses conducted	30
Increased participation of communities to develop a creative, active, healthy and winning province	Public awareness on Archives conducted	No. of public awareness programmes conducted in archives (Standardized indicator)	1

Programme 4 Sport and Recreation

Outcome	Output	Output Indicator	Annual Target
Increased participation of communities to develop a creative, active, healthy and winning province	Strategic projects implemented by Sport Confederation	Number of sport and recreation projects implemented by the Provincial Sports Confederation	12
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Jobs Created	No. of sport & Recreation assistants appointed on contract	16
Increased economic contribution of the Sport, Arts and Culture sector to	Jobs Created	Number of staff appointed on a long-term contract	27

address poverty, unemployment and inequality			
Increased participation of communities to develop a creative, active, healthy and winning province	Fitness Centre's	No. of Sporting Centre's under construction	4
Increased participation of communities to develop a creative, active, healthy and winning province	Combination Courts	No. of Minor Sport Facilities Constructed	33
Increased participation of communities to develop a creative, active, healthy and winning province	Facility Management Grants	No. of municipalities supported through grants to employ caretakers to manage sport facilities	2
Increased participation of communities to develop a creative, active, healthy and winning province	Resourced sporting bodies to drive transformation	No. of sporting bodies receiving support to drive transformation	50
Increased participation of communities to develop a creative, active, healthy and winning province	Sport Scholarship awarded	No. of sport scholarships awarded	15
Increased participation of communities to develop a creative, active, healthy and winning province	Skilled sports officials	No. of sport officials trained	1 200
Increased participation of communities to develop a creative, active, healthy and winning province	Programmes for people with disability supported	No. of Disability Sport Programmes supported	12
Increased participation of communities to develop a creative, active, healthy and winning province	Sport Development programmes	No. of Sport Development Programmes delivered	4
Increased economic contribution of the Sport, Arts and Culture sector to address poverty,	Major events supported	No. of major events supported	14

unemployment and inequality			
Increased participation of communities to develop a creative, active, healthy and winning province	Resourced academies	No. of sport academies supported	9
Increased participation of communities to develop a creative, active, healthy and winning province	Resourced academies	No. of sport focused schools supported	12
Increased participation of communities to develop a creative, active, healthy and winning province	Athletes provided with high performance training	No. of athletes supported by the sports academies	400
Increased participation of communities to develop a creative, active, healthy and winning province	Clubs supported with Sport equipment and attire	No. of clubs provided with equipment and/or attire	1100
Increased participation of communities to develop a creative, active, healthy and winning province	Skilled Club Development officials	No. of people trained to deliver Club Development	100
Increased participation of communities to develop a creative, active, healthy and winning province	Recreation bodies supported	No. of recreation bodies receiving financial support	7
Increased participation of communities to develop a creative, active, healthy and winning province	Recreation programmes	No. of Recreation programmes implemented	7
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Capacitated Youth	No. of people trained to deliver recreation programmes	450
Increased participation of communities to develop a creative, active, healthy and winning province	Senior citizens activity programmes supported	No of senior citizens programmes supported	13
Increased participation of communities to develop a creative, active, healthy and winning province	Hubs supported with Sport equipment and attire	No. of hubs provided with equipment and/or attire	160

A diverse, socially cohesive and moralistic society with a common identity and national pride	Youth participating in the National Youth Camp	No. of Youth participating in the National Youth Camp	200
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Active Recreation Coordinators	No. of Active Recreation Coordinators remunerated	65
Increased participation of communities to develop a creative, active, healthy and winning province	Schools resourced with sport equipment	No. of schools provided with equipment and/or attire	432
Increased participation of communities to develop a creative, active, healthy and winning province	Active participants in school sport tournaments	Number of learners participating in district school sport tournaments	25 000
Increased participation of communities to develop a creative, active, healthy and winning province	Skilled sport officials	No. of people trained to deliver school sport	550
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	School Sport Coordinators	No. of School Sport coordinators remunerated	100

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Programme 1: Administration										Reporting Cycle	Desired performance
No.	Indicator Title	Definition	Source of data	Method of calculation or assessment	Means of verification	Assumption	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation type	
1.1.	Percentage Invoices paid within 30 days	The measurement of the time taken to pay suppliers from the date of receipt of invoice	Invoices, payments stub and Payments register	Calculate the number of days taken between the date of receipt of an invoice, to the date of payment of the invoice to the supplier	Reconciliation of the payments register	Suppliers submit invoices within 7 days of delivery of goods and services	N/A	All District	CFO, Deputy Director Finance Administration	Cumulative	100%
1.2.	% Orders awarded to Women owned businesses	The measure of orders awarded to women owned companies	Orders Database	Calculate the value of orders placed with women owned businesses against the total value of orders, as a percentage	Reconcile the orders database	All suppliers can be categorised by demographic criteria	Total HDI - 80% Females - 35% Youth 50%	All districts	CFO, Senior Manager SCM	Non-cumulative	Higher achievement against target
1.3.	Percentage Vacancy Rate	The measurement of the vacancy rate against the total number of funded posts on PERSAL	Persal technical report	Calculate the difference between the number of filled posts against the number of funded posts on PERSAL, as a percentage	Persal technical report	PERSAL reports produced by OTP timeously	N/A	All District	Senior Manager; Human Resources Management	Non-cumulative	Lower than 5%

1.4.	Percentage of Female Officials in SMS	The measurement of the number of females employed in SMS posts to promote employment equity	PERSAL Technical Reports	Calculate the number of female employees in SMS posts against the number of funded SMS posts on PERSAL, as a percentage	Persal technical report	PERSAL reports produced by OTP	Female s 50%	HO	Senior Manager; Human Resources Management	Non-cumulative	Quarterly	Higher percentage
1.5.	Percentage of Officials with Disability in organisational post	The measurement of the percentage of PWD employed in the department to promote employment equity	PERSAL Technical Reports	Calculate the difference between the number of posts filled by PWD, against the number of funded posts on PERSAL, as a percentage	Persal technical report	PERSAL reports produced by OTP	PWD 2% Female s 50%	All Districts	Human Resources Management	Non-cumulative	Quarterly	Higher percentage
1.6.	Percentage Decrease in the number of disciplinary cases recorded	To measure the improvement in adherence to regulations and directives by all officials	Labour relations Section	Calculate the difference in disciplinary cases recorded in the current year against the previous year. Calculate the difference from the total of the previous year and express as a percentage	Disciplinary case register	Disciplinary case register is kept up to date	N/A	All Districts	Deputy Director: Labour Relations	Non-cumulative	Annually	A bigger decrease is preferable

1.7	Percentage Reduction in the number of cases referred to Loss Control for recovery of losses	To measure the improvement in adherence to regulations and directives by all officials	Loss Control Register	Calculate the difference in loss cases referred recorded in the current year against the previous year. Calculate the difference from the total of the previous year and express as a percentage	Loss Control register	Loss control case register is kept up to date	N/A	All Districts	Senior Manager: Administration	Non-cumulative	Annually	A bigger decrease is preferable
1.8	No. of Research projects undertaken	The measurement of the number of research projects undertaken. Research projects will be related to the sport sector	Research Project Reports	Count each research project undertaken that financial year	Research Project Reports	Internal capacity or funding to undertake research projects	N/A	HO & All Districts	Deputy Manager: Policy Planning, Strategy and Research	Non-cumulative	Annually	A bigger decrease is preferable
1.9	No. of departmental programme evaluations undertaken	Measure the occurrence of evaluation studies being undertaken of departmental programmes. Evaluations may be diagnostic, implementation or impact	Evaluation reports	Count each evaluation report once	Evaluation reports	Internal Human capacity or budgets to undertake evaluation studies	N/A	HO & All Districts	Deputy Manager: Monitoring and Evaluation	Non-cumulative	Annually	Quality, accurate reports
1.10	No. of programmes against GBV supported	No of programmes implemented at provincial	Close out reports with POE to verify	Count each District or H/O programme once	Close out reports with POE to verify existence of	Budget availability. Cooperation of stakeholders and	Target for Women 50%	All Districts	Senior Manager: Special Projects.	Cumulative	Quarterly	Higher level of participation is desirable

		and district level to support programmes against GBV. Programmes can include all media campaigns, events, workshops or self-defense classes. Programmes may be physical or virtual	existence of programme	programme	communities	Target for Youth 80% Target for People with Disabilities 2%	All Districts	Implemented at Districts and head office	Cumulative	Quarterly	Higher level of participation is desirable
1.11	No. of diversity management programmes implemented	No of programmes implemented at provincial and district level to support programmes for the advancement of women and people with disabilities. Programmes can include all media campaigns, events or workshops. Programmes may be physical or virtual	Close out reports with POE to verify existence of programme	Count each programme once	POE to verify existence of programme	Budget availability. Cooperation of stakeholders and communities	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	Senior Manager: Special Projects. Implemented at Districts and head office			

PROGRAMME 2: CULTURAL AFFAIRS

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
2.1.	No. of structures supported	Support to formal Arts and Culture structures (AD: Cultural Industries Federation of South Africa, Federation of Community Arts Centre, KZN Creative Industry Forum, KUMISA) (LS: KZNPGNC) (ROM: District Structures)	Invitation, agenda, attendance register, and minutes of meeting, TOR of Structures	Count the number of arts and culture sector formal structures that received support per annum	Attendance register, Minutes	Approved memo	women, men, youth, people with disability	All Districts	CD: Cultural Affairs, ROM	Cumulative	Annual	15
2.2	No. of practitioners capacitated	Number of practitioners benefiting from capacity building opportunities	Memorandum, Project Plan, Invitation, Attendance registers	Count the number of artists trained in various genres of cultural and creative industries and	Invitation, Attendance Register	Approved Memo	All targeted groups i.e., women, men, youth people with disability	All Districts	CD: Cultural Affairs, ROM	Cumulative	Quarterly	640

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregatio n of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibi lity	Calculation Type	Reporting cycle	Desired performance
		es provided (practitione r trained in various genres of cultural and creative industries) (performing arts, visual arts, fashion design and creative and audio visual and interactive media) and other related fields		related fields								
2.3	No. of marketing opportunities provided	Opportuniti es (festival & exhibitions) provided to cultural and creative industries practitioner s to market their skills and products the province.	Attendance registers, Concept document, Invitations, Programme and Close out report	Count the number of opportunities provided	Verification of the POE	Approved concept document/ memo	All targeted groups i.e., women, men, youth people with disability	All Districts	CD: Cultural Affairs CD: Corporate Governan ce	Cumulative	Quarterly	8

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
2.4	No. of entities supported	Cultural Creative Industries provided with support. This includes financial support	MOA's, business plan, Proposal Project plan and Financial Documents such as Income/expenditure statement, financial statement, payment stubs)	Count the number of Cultural and Creative Industries supported	MOA, Payment Stubs	Approved Memo/concept document and MOU	All targeted groups i.e., women, men, youth, people with disability	All Districts	CA: Cultural Affairs & Corporate Governance	Cumulative	Quarterly/	37
2.5.	No of partnerships established to grow the creative industry	Partnership established with Cultural Creative Industries in order to grow the industry. (LS – CCA, Gcinamasiko Trust, & KWAF)	Terms of reference, attendance registers and MOU/SLA	Count the no. of partnerships established with the creative industries	Signed MOAs	Approved concept document and terms of reference, MOU/SLA	All targeted group	All Districts	CD: Cultural Affairs	Cumulative	Annual	5
2.6	No. of cultural exchange programmes implemented	Develop and implement a cultural exchange programme whereby	Schedule of programmes, concept document, management plan, Close-out report,	Count the number of programmes implemented	Close out report	N/A	All groups	All Districts	CD: ROM	Cumulative	Quarterly	1

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregatio n of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibi lity	Calculation Type	Reporting cycle	Desired performance
		communitie s of differing cultures are	attendance, register, pictures									
2.8	No. of multi-cultural exhibitions staged	Research, conceptuali se in order to stag exhibitions at provincial Museums and other venues per annum	Quarterly reports, Visual concept, approved memo, Photographs of the exhibition, Close-out report	Count of the number of exhibitions staged at provincial Museums and other venues per annum	Verification of POE	A well-staged educational exhibition	All (Women, youth, people with disabilities)	All Districts	CD: LAM	Cumulative	Quarterly	3
2.9	No. of communit y conversati ons/ dialogues conducte d to foster social interactio n	Number of social cohesion and national building conversatio ns conducted at local, district and regional level	Invitations concept plans, Programme, close out Reports, Attendance Registers	Count the number of community conversations hosted. Document Verification	Verification of POE	Approved concept document/ memo	All targeted groups and constituencies i.e., women, men, youth people with disability	All Districts	CD: Cultural Affairs	Cumulative	Quarterly	16
2.10	No. of community outreach programmes implemented	Community outreach programme s conducted by Libraries, and Museums in	Quarterly activity report, Schedule of outreach programmes, concept	Count the number of community outreach programmes conducted in Museums,	Verification of POE	Increase awareness of the importance of Libraries, Museums and Archives and	All groups (Children, youth, women, men, elderly, people with	All Districts	CD: LAM	Cumulative	Quarterly	29

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
		schools and at events per annum	document, management plan, Close-out report, attendance register, pictures	Libraries and in Archives in schools and at events per annum -Document verification		in the province of KZN	disabilities)					
2.11	No. of public awareness on "I am the flag campaign"	Campaign to be conducted in schools and event on	Quarterly activity report, concept document, management plan, Close-out report, attendance register, pictures	Count the number of campaigns conducted	Verification of POE	Increase awareness of the importance of national symbols specially the flag	Targeted: youth	All Districts	CD: LAM	Cumulative	Quarterly	25
2.12	No. of significant days celebrated	Celebrate national and historical days this includes Freedom Day, Africa Day, Human Rights Day, Youth Day, Women's Day, Umkhosi Wesivivane, Umkhosi Womhlanga	Invitations concept plans, Programme, close out Reports, Attendance Registers	Count the number of national and historical days celebrated. Document verification	Verification of POE	Approved concept document/ memo	women, men, youth, people with disability	All Districts	CD: Cultural Affairs and Cooperative Governance	Cumulative	Quarterly	12

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	D1saggregatio n of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibi lity	Calculation Type	Reporting cycle	Desired performance
		Umkhosi weLembe, Umkhosi KaNomkhub ulwane, Umkhosi Woselwa, Umkhosi WamaGanu, uMkhosi WaSesandl wana										
2.13	No. of "one township, one village, one book" initiatives supported	Support given to authors focusing on the history of their townships and villages	Proposal Project plan Published books	Count the number of books published	Verification of POE	Approved concept document/ memo	Authors from townships within the province	All Districts	CD: Cultural Affairs	Cumulative	Quarterly	3
2.14	No. of new monuments unveiled	Number of monuments that are unveiled by the Department in order to transform the heritage landscape in the province Monuments are inclusive	Photographs, reports	Count the new monuments constructed	Verification of POE	Construction of statues approved	All targeted groups and constituencies i.e., women, men, youth people with disability	All Districts	CD: Heritage	Cumulative	Quarterly	4

Programme 2: Cultural Affairs												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator responsibility	Calculation Type	Reporting cycle	Desired performance
		of statues, gravestones or any other										
2.15	No. of conditional assessment reports generated on the Heroes Acre	Maintenance interventions at the Msunduzi and Chesterville heroes' acres	Photographs, reports	Count the number of hero acres maintained	Verification of POE	N/A	All groups	uMgungundlovu eThekwini	CD: Heritage		Annually	2
2.16	No. of programmes on multilingualism supported	Programmes are aimed at promoting respect for linguistic rights and ensuring that communities are able to access information and services through the use of their preferred languages,	Concept document Invitations Programme Attendance register Close out report	Count the number of programmes implemented.	Close out Report	Approved concept document/memo	women, men, youth, people with disability	All Districts	CD: Cultural Affairs	Cumulative	Annual	3

PROGRAMME 3: LIBRARIES AND ARCHIVES

Programme 3: Libraries and Archives												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Indicator Responsibility	Reporting cycle	Calculation Type	Desired performance
3.1.	No. of “reading for understanding for under 10-year old’s” programmes supported	Provincial reading strategy and implementation plan lead by the provincial Department of Education	Minutes of collaboration meetings with DOE where inputs are made to support the initiative. Books procured; reading events supported	Quantitative	Verification of POE	The Department will procure the required reading materials to support the provincial reading initiative	Children	All District	CD: LAM	Annual	Cumulative	1
3.2.	No. of reading competitions conducted	Reading competitions held which includes reading aloud; book reviews and other relevant activities	Concept document; invitations and attendance registers	Quantitative	Attendance Register, Invitations	Approval of concept document	All members of the community	All District	CD: LAM	Quarterly	Cumulative	12
3.3	No. of National library	To develop a partnership	Attendance register, MOA, implementation	Count the number of MOAs with		MOA signed	A member of the	All District	CD: LAM	Annually	Annual	1

Services supported	plan	national library services implemented	Certificate of completion	Service providers appointed to complete the project	community	Infrastructure management Unit	Annually	Cumulative	
3.4. No of libraries established per year	The national department coordinates the planning and implementation of the Conditional Grant in order to promote a culture of reading and writing through access to newly built or modular (customised prefabricated structures) libraries. The national department	Count the number of new libraries built	Certificate of completion	Service providers appointed to complete the project	All communities	uMkhanya kude Amajuba uMizinyathi (2) uMgungundlovu uThungulu uGu eThekweni Greater Kokstad (2)	Annually	Cumulative	2

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3.7.	No. of public awareness programmes conducted in archives	The purpose of this indicator is to raise awareness of the importance of records and archives. Showcase the unique, extraordinary and rare documents preserved in archival institutions	Approved concept, Invitation, Attendance register Closeout	Count the number of programmes conducted	Verification of POE	Approval of concept	All community	eThekweni uMgungundlovu Zululand	CD: LAM	Annual	Cumulative	01
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PROGRAMME 4: SPORT AND RECREATION

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
4.1.	No. of Sport and Recreation projects implemented by the Provincial Sports Confederation	This refers to the number of projects implemented by the Provincial Sports Confederation on to support federations. Support can be in the form of hosting, meetings, workshops or providing event logistics	Close out reports providing POE.	Simple count of completed projects	POE may include attendance registers, invoices, proof of event logistics	Stakeholder Cooperation and public participation	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Chief Director: Sport Promotion and Development	Higher but within the budget constraints
4.2.	No. of Sport and Recreation Assistants appointed on contract	This refers to the number of youth who are employed on contract as Club, hub, and school sport administrators to assist in the administrative work of	HR Personnel files and/or Payroll reports	Each contracted coordinator counted once.	HR Personnel files and/or Payroll reports	Funds received from Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Annually	Chief Director: Sport Promotion and Development	Higher but within the budget constraints

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		programme s.										
4.3.	No. of staff employed on a long-term contract	This refers to the number of staff appointed in on a long-term basis within the 7% allocation of the MSP Conditional Grant	HR Personnel files and /or Payroll reports	Each official counted once	HR Personnel files and/or Payroll reports	Funding available through Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Annually	Chief Director: Sport Promotion and Development	Higher but within the budget constraints
4.4.	No. of Sporting Centre's under construction	Number of sport fields and/or new multi-coded training and conditioning facilities for athletes that can include a gym, courts, tracks and consulting rooms. The fitness Centre can be utilized to house an academy. Sporting Centre's can run over	Project file. Milestone confirmation, or Practical Completion report/certificate s. Reports to be signed off by departmental official	Count each project under construction.	Practical Completion report/certificates	Cooperation of stakeholders	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Quantitative	Annually	Director Infrastructure Services. Implemented at Head Office	Higher number is desirable but within the budget constraints

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		various financial years. Fitness Centre's can be delivered with funds transferred to other stakeholder or self-build										
4.5.	No. of Minor Sport Facilities Constructed	Number of new combination courts and children's play gyms, constructed. Combination courts are solid based, fenced courts that can accommodate multiple court-based sports such as netball, basketball, volleyball or tennis	Project file. Practical Completion report/certificate. Reports to be signed off by departmental official	Count each practically completed project once	Practical Completion report/certificates	Cooperation of stakeholders	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Director Infrastructure Services. Implemented at Head Office	Higher number is desirable but within the budget constraints
4.6	No. of municipalities supported	Municipalities provided with	MOA Proof of payment to municipality	Count each municipality once	Proof of payment to	Availability of funding	Target for Women 50% Target for	Local municipality	Quantitative	Quarterly	Chief Director Corporate	Higher number is desirable

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
	through grants to employ caretakers to manage sport facilities	funding to employ caretakers to support job creation and to manage and maintain sports facilities within the municipality			municipality		Youth 80% Target for People with Disabilities 2%				Services. Implemented at Head Office	but within the budget constraints
4.7	No. of sporting bodies receiving support to drive transformation	This refers to the number of sporting bodies that receive support in the form of goods and services and/or transfer payments. Sporting bodies include Confederations, Provincial Federations, District Federations, STAKEHOLDER MANAGEMENT	Project Close out reports or Transfer Payment files	Simple count of sporting bodies supported. Count each sporting body once	Evidence of transfer payment or support given. Evidence for transfers to include MOA, proof of payment for transfers. Evidence of goods and services support to include evidence of support given	Availability of funding	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office and districts	Higher but within the budget constraints

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		ENT structures, Academies, NGO's, Trusts and approved commercial organisations. Transformation Programme can include inter alia development of programmes, talent identification, minor infrastructure, capacity building, high performance support, equipment and attire, hosting of events. Support can include funding, accommodation, meals, logistics,										

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		transport, administrative costs or equipment.										
4.8	No. of sport scholarships awarded	Sport scholarships awarded to elite and high potential athletes to assist with tuition fees and sporting expenses while still studying. Scholarships are open to scholars and students	Scholarship contracts and proof of payment	Count each annual scholarship recipient once	Scholarship contracts and proof of payment	Sufficient athletes meeting the criteria applying	Target for HDI 60% Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	Athletes from all Districts	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office	Higher but within the budget constraints
4.9	No. of Sport officials trained	This refers to federation officials/volunteers trained as technical officials, coaches, administrators, volunteers either through the federation	Close out reports Transfer payment project reports	Simple count per participant per course	attendance registers or Registration forms. Training Registers must include ID/DoB (learners) and be signed by each individual	Federation officials includes coaches, technical officials, administrators and volunteers	Target for Women 50% Target for Youth 75% Target for People with Disabilities 2%	Delegates from all Districts	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office and Districts	Senior Manager: CSPD. Implemented at Head office and Districts

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		funding or departmental projects. Training may be physical or virtual			each day. Allowance will be made for electronic databases							
4.10	No. of Disability Sport Programmes supported	This refers to support given for community, district and provincial disability programmes or events to partake in organized competitions and encourage people with disability to partake in physical activities. Support can be in the form of Equipment, transport, accommodation, meals, training and other logistics. A programme	Close out reports with POE.	Simple count of each Programme supported	team lists, programmes, results, selections, photos	Cooperation of stakeholders	Target for Women 50% Target for Youth 75% Target for People with Disabilities 100%	All District	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office and Districts	All districts participating and represented

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		may be made up of multiple events										
4.11	No. of Sport Development Programmes delivered	Support for Programmes such as Youth Run and SALGA games to provide exposure of talent for the youth. Support can be in the form of logistics for events or teams. These programmes may be converted to Virtual events due to Covid	Close out Reports	Count each programme once	Registers of participants and proof of support given if held physically	Programmes not cancelled due to Covid	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	Athletes from all Districts	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office and Districts	Higher but within the budget constraints
4.12	No. of major events supported	No of major events supported to come to the province to promote national pride and support	Close out reports with POE	Count each event once	Close out reports of events	Budget availability. Cooperation of stakeholders	N/A	All	Quantitative	Quarterly	Senior Manager: Strategic Projects. Implemented at Districts and head office	Higher achievement is desirable within budget availability

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		sport tourism. Support may be in the form of funding or event logistics										
4.13	No. of sport academies supported	Number of sport academies sustained to provide sport support services as per the Academies Framework. Academies may be multi-coded or code specific. Academies may be privately owned This indicator tracks the number of academies supported and not the support provided by	Transfer Payment file	Each academy is only counted once	Proof of transfer or Close out report with POE with proof of goods and services provided (If G&S	Compliance with transfer payment requirements	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office	Higher number of accredited academies

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		the academies to the athletes and coaches. Support may be financial or non-financial										
4.14	No. of sport focus schools supported	The criteria to be approved as a sport focus school are as per the Sport Focus School Policy. Support may be in Transfer Payment or G&S	Quarterly reports (Transfers) or Close out report	Simple count of the number of signed MOU's. Each school is only counted once	Proof of G&S support given	School's meeting support criteria	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All Districts	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office	Higher number of accredited schools is desirable
4.15	No. of athletes supported by the Sport Academies	Number of talented athletes supported through a sports academy programme. Support includes the holistic support	Academy reports	Count each athlete once	database of athletes. Databases may be electronic or manual. Copy of database signed by athletes	Budget availability	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office	Higher number of athletes registered in the academies is desirable

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		documented in the Academy Framework and includes medical and scientific support, coaching and mentoring			or Coach. Registers must have athletes ID/DoB (learners)							
4.16	No. of clubs provided with equipment and/or attire	Number of clubs provided with packs of equipment and/or attire in ensuring the delivery of sport and recreation. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets., Equipment	Close out report	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once	hand over certificates The certificate must be completed in full and signed by the delegated official from the recipient club and official of the department.	Budget availability	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior Manager: Club Development. Implemented at Head office and districts	Higher but within the budget constraints

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		packs should contain multiples of an item and/or a variety of items. Medals and trophies on their own do not qualify as support items. The equipment pack will be determined by the needs of the schools.			having received equipment and indicating District, LM and code must be provided							
4.17	No. of people trained to deliver Club Development	Training to be provided to members of sport clubs in the program and personnel supporting the program in coaching, technical officiating,	Close out report	Simple count of each participant. Each participant must attend the full duration of the course	Attendance registers with information of subject of training, venue and date of training. • Attendance register of	Availability of budget to do training	Target for Women 50% Target for Youth 50% Target for People with Disabilities 2%	All Districts	Quantitative	Quarterly	Senior Manager: CSPD. Implemented at Head office and districts	Higher number of people trained and active, but within the budget constraints

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		administration, team management and other priority areas as identified by the clubs			participants with name, ID/DoB (learners), Gender, Race							
4.18	No. of recreation bodies receiving financial support	This refers to the recreation bodies that receive transfer payments from the department to support their programmes.	Transfer payment file	Count each organisation once	Evidence of transfer made. (Proof of payment)	All compliance requirements can be fulfilled by the recreation body	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior Manager; Organised Recreation. Implemented at Head office	Higher level of governance and compliance from recreation bodies

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		building, equipment and attire, hosting of events or camps										
4.19	No. of Recreation programmes implemented	Number of programmes supported to encourage participation in work and play, IG games, Golden games, Recreation water safety, RHR and to support local and major events. Support is in the form of logistics and training, equipment	Annual Close out Report for each Programme	Count each programme implemented once. A programme may be made up of various projects	Report to be supported by project close out reports associated with each programme POE may include registers, hand over certificate, training material, proof of logistics	Availability of budget, Cooperation of stakeholders	Target for Women 50% Target for Youth 75% Target for People with Disabilities 2%	All Districts	Quantitative	Quarterly	Senior Manager; Organised Recreation. Implemented at Head office and districts	Higher number of participants is desirable
4.20	No. of people trained to deliver recreation programmes	This refers to programme for the capacitation of leaders at recreation	Close out reports with POE	Count each volunteer trained once	POE to include copies of attendance registers or Registrati	Events allowed under Covid 19 regulations	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior Manager; Organised Recreation. Implemented at Head office and	Higher level of performance is desired

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		sites. Recreation officials include coordinator, club officials, recreation volunteers			on forms. Training Registers must include ID/DoB (learners) and be signed by each individual each day. Allowance will be made for electronic databases						districts	
4.21	No. of Senior Citizens programmes supported	Number of senior citizen programmes supported to promote healthy lifestyles amongst the elderly. Support can be in the form of logistics, equipment, training, etc.	Close out reports and portfolio of evidence	Count each district programme supported once	POE may include hand over certificate, evidence of training, proof of logistics	Budget availability	Target for Women 60% Target for Youth 0% Target for People with Disabilities 2%	All Districts	Quantitative	Quarterly	Senior Manager; Organised Recreation. Implemented at Head office and districts	Higher number supported within budget constraints is desirable
4.22	No. of hubs provided with equipment	Number of hubs	Close out report	Simple Count of each hub	POE to include Handover	Availability of budget	Target for Women 50% Target for	All Districts	Quantitative	Quarterly	Senior Manager; Community	Increased capacity for the

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
	and/or attire	provided with packs of equipment and/or attire in ensuring the delivery of sport and recreation. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets., Equipment packs should contain multiples of an item and/or a variety of items. Medals and trophies on their own do not qualify as support The equipment		receiving equipment and/or attire. Clubs attached to Hubs are counted with the hub	certificates and/or letters of acknowledgement of receipt (of equipment and/or attire) from each of the hubs that are provided with equipment and or attire. •Name, contact details, ID no. and signature of Senior member of the hub acknowledges receipt. Where equipment is received by a one organization on or		Youth 100% Target for People with Disabilities 2%				Recreation. Implemented at Head office and districts	delivery of sport and recreation

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		pack will be determined by the needs of the schools.			cluster official to be distributed to hubs, a schedule off the hubs receiving the equipment must accompany the handover certificate. The schedule must contain Name, contact details, ID no. and signature of Senior member of the hub acknowledges receipt.							
4.23	No. of youth participating in the National Youth Camp	The number of youths participating at the annual	Youth Camp Close out Report	Simple count of participants	Attendance registers or registration forms	Events can be held in line with Covid-19 regulations	Target for Women 50% Target for Youth 100%	All District	Quantitative	Annually	Senior Manager; Community Recreation. Implemente	Greater diversity in youth attending

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		National Youth Camps at provincial levels. Cumulatively this event is branded as the National Youth Camp			detailing names and ID/DoB (learners)		People with Disabilities 2%				Head at office	
4.24	No. of Active Recreation coordinators remunerated	This refers to the number of youths who are employed on contract as Active Recreation Coordinators to assist in the delivery of programmes. The coordinators are paid through the EPWP Grant, MSP grant or Voted funds	HR Personnel files and Finance Reports	Each contracted coordinator counted once	Copy of Employment contract and proof of payment through the PERSAL payroll	Funds received from Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All Districts	Quantitative	Annually	Senior Manager: Community Recreation. Implemented at Head office and districts	Higher number of people, but within the budget constraints
4.25	No. of schools provided with equipment	Number of schools provided	Close out report	Simple count of the number of	Hand over certificates and/or	Budget available through the	Target for Women 50% Target for	All District	Quantitative	Quarterly	Senior/Deputy Manager;	Higher participation in

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
	and/or attire	with packs of equipment and/or attire in ensuring the delivery of school sport programmes. Emphasis must be on previously disadvantaged schools. Equipment may include balls, bats, practice or playing attire, training apparatus, posts and nets. To qualify as a norm or standard, Equipment packs should contain multiples of an item and/or a variety of items. The		schools provided with equipment and/or attire	goods delivery note of equipment in terms of what was delivered, received and signed by an official of the receiving school.	mass Participation Grant	Youth 100% Target for People with Disabilities 5%				School sport. Implemented at Head office and districts	sport by learners in school

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
		equipment pack will be determined by the needs of the schools. Medals and trophies on their own do not qualify as support										
4.26	No. of learners participating in district school sport tournaments	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. District competition can include circuit or hub competition. Learners exclude coaches/managers and	Close out report with POE of existence and performance	Learners counted once per code per tournament Learners exclude coaches/managers and must be under 21 years of age	Team lists	Relaxation of Covid regulations around school sport	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior/Deputy Manager; School sport. Implemented at districts	Higher levels of participation of learners in events

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
4.27	No. people trained to deliver the school sport	must be under twenty-one years of age Competitions may include tournaments run by the code federation	•Close out report	Each person should only be counted once	POE of existence of training intervention. POE to include copies of attendance registers or Registration forms. Training Registers must include ID and be signed by each individual each day. Allowance will be made for	Identification of delegates	Target for Women 50% Target for Youth 0% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Head Office and District	Increased capacity for the delivery of school sport

Programme 4: Sport & recreation												
No.	Indicator Title	Definition	Source of data	Method of Calculation or Assessment	Means of Verification	Assumptions	Disaggregation of beneficiaries (where applicable)	Spatial transformation (where applicable)	Calculation type	Reporting Cycle	Indicator responsibility	Desired performance
					electronic databases							
4.28	No. of School Sport coordinators remunerated	This refers to the number of youth who are employed on contract as School sport coordinators to assist in the delivery of programmes. The coordinators are paid through the EPWP Grant, MSP grant or Voted funds	HR Personnel files and Payroll Reports	Each contracted coordinator counted once	Copy of Employment contract and proof of payment through the PERSAL payroll	Funds received from Conditional Grant	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Quantitative	Quarterly	Senior/Deputy Manager: School sport Implemented at Head office and districts	Higher number of people, but within the budget constraints

DISTRICT DEVELOPMENT MODEL

The new service delivery model, which presents an integrated district-based approach, has been branded as the Khawuleza district development model (KDDM) with the following features, amongst others:

- Accelerating the delivery of Government services to households as well as the socio-economic development of wards
- Synchronizing Government services, interventions, projects, and resources Harnessing collaboration between all stakeholders, social partners, and spheres of Government; and
- Prioritizing the local procurement of services and goods.

The department has realigned its service delivery model in accordance with the DDM. All districts have been trained in terms of the Operations Management Framework (OMF) as part of the re-orientated service delivery process. The budget is also allocated to promote the DDM.

King Cetshwayo District

Area of Intervention	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding <ul style="list-style-type: none"> • Books • ICT • Staffing Budget: R51.252m	uMhlatuze	King Cetshwayo	Library Services	uMhlatuze municipality Community Libraries DSAC
Infrastructure	Construction of new Kwa Dlangezwa Library. Budget: R29m	uMhlatuze	King Cetshwayo	Infrastructure	uMhlatuze municipality Community Libraries DSAC
	uThungulu Art centre Upgrade and additions Budget: R25m	uMhlatuze	King Cetshwayo	Infrastructure	uMhlatuze municipality
Funding of museums	Transfer of operational funding Empangeni museum -Fort Nongqayi Village Budget: R1 096m	uMhlatuze Mlalazi	King Cetshwayo	Museum Services	uMhlatuze Mlalazi municipality Museum Boards
Major Event	Traditional horse-racing programmes supported Budget: R 1 450m	Nkandla	King Cetshwayo		Nkandla Municipality

eThekweni Metro

Area of Intervention	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding. • Books • ICT • Staffing Budget: R88.4 m	eThekweni metro	eThekweni Metro	Library Services	eThekweni municipality Community Libraries DSAC
Funding of Museums	Transfer of operational funding. • Local history Museums • Art Galleries • Natural science • 1860 Heritage Centre • Phansi Museum • Mazizi Kunene Budget: R5.600m	eThekweni metro	eThekweni Metro	Museum Services	eThekweni municipality Museum Boards
Infrastructure	Building of Sankantshe Modular Library Budget: R3.2m	eThekweni (Hammersdale)	eThekweni Metro	Infrastructure	eThekweni municipality Community Libraries DSAC
	Building of Umbumbulu Library Budget: R16m	eThekweni metro	eThekweni Metro	Infrastructure	eThekweni municipality Community Libraries DSAC
Art Centers.	Support to Cultural and creative industries Institutions Budget: R20m	eThekweni metro	eThekweni Metro	Arts Development	• The Playhouse Co • KZN Philharmonic Orchestra • Ekhaya Multi Art centre • The Bat centre • Ewushwini • KZN African Film Festival • Centre for creative Art • Durban School of music

uMgungundlovu District

Area of Intervention	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding R35.352m	UMsunduzi	uMgungundlovu	Library Services	UMsunduzi municipality Community Libraries DSAC
Infrastructure	Construction of the new Imbali Library. Budget: R60m	UMsunduzi	uMgungundlovu	Infrastructure	UMsunduzi municipality
	Construction of the new Richmond Library Budget: R15m	Richmond	uMgungundlovu	Infrastructure	Richmond municipality
	Winston Churchill Art centre Renovations Budget: R20m	UMsunduzi	uMgungundlovu	Infrastructure	UMsunduzi municipality
	Library Head Office renovations Budget: R55m	UMsunduzi	uMgungundlovu	Infrastructure	UMsunduzi municipality DPW
	Construction of new Archives Repository – Head Office Budget: R330m	UMsunduzi	uMgungundlovu	Archives	DPW Treasury
Funding of museums/ House -Project Gateway	Transfer of operational funding: Tatham Art Gallery -Richmond & Byrne District -DCO Matiwane -Baynesfield Museum -Rhode House -Howick Museum -Mpophomeni -Comrades Budget R2 395m	UMsunduzi uMngeni Richmond Mpofana	uMgungundlovu	Museum Services	Msunduzi, Mooi Mpofana, uMngeni, Richmond municipalities Museum Boards

Harry Gwala District

Area of Intervention	Project Description and Budget	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R8.654m	All	Harry Gwala	Library Services	Greater Kokstad, uMzimkhulu, NDZ, uBuhlebezwe municipalities Community Libraries DSAC
Infrastructure	Construction of the new Franklin Library. Budget: R16m	Greater Kokstad	Harry Gwala	Infrastructure	Greater Kokstad municipality
	District Fitness Centre Budget: R8 4m	uMzimkhulu	Harry Gwala		
	Combination Court Budget: R400 000	uBuhlebezwe	Harry Gwala		
	Combination Court Budget: R400 000	Dr. NDZ	Harry Gwala		
Museums	Combination Court Budget: R400 000	uMzimkhulu	Harry Gwala		
	Transfer of operational funding to museums /Art Gallery -Himeville -East Griqualand Museum Budget: R721 000	All	Harry Gwala	Museum Services	NDZ, Greater Kokstad Municipalities
Major Events	Summer Cup Traditional Horse Racing programmes supported Budget: R1m	Dr. NDZ	Harry Gwala		

uGu District

Area of Intervention	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget R23.562 million	All	uGu	Library Services	UMsunduzi municipality Community Libraries DSAC
Infrastructure	Construction of the new uMzombe Library. Budget: R29m	uMzombe	Ugu	Infrastructure	UMsunduzi municipality
	Transfer of operational funding of museums Maritime Museum & Margate Art Gallery Budget: R407 000	All	Ugu	Museum Services	Ray Nkonyeni Municipality Museum Boards
Youth Development	Empower and develop the cultural understanding of young people and the political heritage Budget: R1m	All	Ugu	Culture Development	Youth Structures

Zululand District

Project Name	Project Description and Budget allocation	Local Municipality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding	All	Zululand District	Library Services	municipalities Community Libraries DSAC
Museum Services:	Transfer of operational funding of museums Prince Mangosuthu Museum -Lukas Meijer Museum R659 000	All	Zululand District	Museum Services	Ulundi, Abaqulusi Museums Museum Boards
Imikhosi	Isivivane Budget: R1m	All	Zululand	Culture Development	
	Reed Dance Budget: R13m	All	Zululand	Culture Development	
	Umkhosi Woselwa Budget: 1.7m	All	Zululand	Culture Development	
	Umkhosi Wamaganu R450 000	All	Zululand	Culture Development	
Support to Art centre and Culture Institutions	Indonsa Art Centre Budget: R1m	Ulundi	Zululand	Arts Development	Municipalities Artist

Amajuba District

Project Name	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partner
Funding of Libraries	Transfer of operational funding Budget: R10.888m		Amajuba		municipalities Community Libraries DSAC
KwaMdakane Library	Construction of the new KwaMdakane Library. Budget: R36m	Danhauser	Amajuba		Danhauser Municipality
Funding of museums/ Art Gallery -Fort Amiel -Carnegie Art Gallery -Old Parsonage Museum	Transfer of operational funding to museums Budget: R788 000	All	Amajuba		

uThukela District

Area of Intervention	Project Description and Budget Allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R15.252m	All	uThukela		
Funding of museums/ Art Gallery -Winterton Museum -Fort Dunford Museum -Weenen Museum	Transfer of operational funding to museums Budget: R833 000	All	uThukela		

uMkhanyakude District

Project Name	Project Type (Description)	Local Municipality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R15 639m	All	uMkhanyakude	Library Services	Municipalities Community Libraries DSAC
Major Event	Jozini SALGA Games Budget: R1m	Jozini	uMkhanyakude		
	uMhlabyalingana SALGA Games Budget: R1 380m	uMhlabyalingana	uMkhanyakude		
	Mayoral Cup R1 5m	Jozini	uMkhanyakude		
	Jozini Sports Awards Budget: R1.5m	Jozini	uMkhanyakude		

iLembe District

Project Name	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R13.126m	All	iLembe		municipalities Community Libraries DSAC
Funding of museums/ Art Gallery -KwaDukuza Museum	Transfer of operational funding to museums Budget: R3.202m	All	iLembe	Amajuba	Dannhauser Municipality
Imikhosi	Imikhosi WeLembe Budget: R4m	KwaDukuza	iLembe		

uMzinyathi District

Project Name	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R11.055m	All	uMzinyathi	Library Services	municipalities Community Libraries DSAC
Infrastructure	Construction of the new Nqutu Library. Budget: R29m	Nquthu	uMzinyathi	Infrastructure	Nquthu municipality
	Construction of new Hlanzeni Library Budget R16m	uMvoti	uMzinyathi	Infrastructure	uMvoti municipality
	Construction of Cwaka new Library Budget R26m	Msinga	uMzinyathi	Infrastructure	Msinga municipality
	Construction of new Ofabeni Library Budget: R16m	Msinga	uMzinyathi	Infrastructure	Msinga
Imikhosi	uMkhosi Isandlwana Budget: R4m	Nquthu	uMzinyathi	Culture Development	

SCHEDULE OF TARGETED WARDS FOR WARD-BASED INTERVENTION PROGRAMMES

NO.	DISTRICT	IDENTIFIED WARDS
1	AMAJUBA	Newcastle (1; 5; 7; 11; 12; 15; 21; 23; 25; 26; 30; 34) Dannhauser (2; 3; 4; 13) Emadlangeni (2; 3; 5; 6)
2	ETHEKWINI	13; 16; 25; 30; 37; 44; 39; 50; 51; 60; 61; 66; 89; 94; 97; 98; 107; 109; 410
3	HARRY GWALA	UBuhlebezwe (19; 123; 125; 160; 163. Dr NDZ (23; 51; 106; 143; 152) uMzimkhulu (38; 50; 54; 74; 93; 108; 150; 151) Greater Kokstad (81; 164)
4	ILEMBE	Ndwedwe (4; 9; 11; 13; 19) Maphumulo (2; 3; 4; 6; 8) Kwadukuza (2; 21; 23; 24; 25) Mandeni (2; 5; 10; 11; 16)
5	KING CETSHWAYO	Mthonjaneni Municipality (2; 5; 7; 8; 10) Nkandla Municipality (3; 5; 7; 13; 14) Umlalazi Municipality (3; 4; 12) Umfolozi Municipality (7; 8; 9; 11; 17) UMhlathuze Municipality (14; 18)
6	UGU	Muziwabantu (2; 5; 7; 9; 10) Umzumbe (4; 6; 8; 9; 14) Umdoni (1; 2; 3; 5; 18. Ray Nkonyeni (3; 14; 30; 34; 35)
7	UMGUNGUNDL OVU	Mpofana (4) Impendle (1) Richmond (5; 6) Mkhambathini (5; 7) Mshwathi (3; 4; 6; 10) Umngeni (1; 4; 11) Msunduzi (5; 9; 13; 15; 24; 35; 39)
8	UMKHANYAKU DE	Mtubatuba (6; 10; 11; 15; 18) Jozini (12; 13; 14; 16; 17) Big5 Hlabisa (1; 5; 7; 8; 10) Umhlabuyalingana (2; 4; 5; 10; 14)
9	UMZINYATHI	uMvoti (1; 3; 5; 8; 12) uMvoti (1; 5; 9; 14; 17) eNdumeni (1; 2; 3; 5; 6) Nquthu (1; 2; 10; 12; 14)
10	UTHUKELA	Alfred Duma Local Municipality (6; 14; 17; 18; 19; 23; 28; 29; 30; 31) Okhahlamba Local Municipality (9; 11; 12; 13; 15) Inkosilangaliballele Local Municipality (1; 5; 6; 19; 20; 22)
11	ZULULAND	Abaqulusi (2; 4; 6; 14) Edumbe (1; 6; 7; 8) Nongoma (1; 3; 8; 16) Ulundi (1; 7; 14; 16) Uphongolo (3; 6; 12; 14)