



KWAZULU-NATAL PROVINCE
SPORT, ARTS AND CULTURE
REPUBLIC OF SOUTH AFRICA





**ANNUAL
PERFORMANCE
PLAN
2023-2024**



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EXECUTIVE AUTHORITY STATEMENT**Ms Amanda Bani-Mapena, MPL****MEC FOR SPORT, ARTS AND CULTURE**

The financial year 2022/2023, while I came at the second quarter of it, has not been without its challenges following the amalgamation of the two Departments – Sport and Recreation and Arts and Culture.

The lessons drawn from this merger have helped catapult us into a better position as we prepare for the road ahead. We have taken it all in our stride and weather the fiercest of storms together as a collective as the Ministry, the Administration, Labour and our stakeholders.

Going to 2023/2024 financial year, one is reminded of a quote by our icon Nelson Rolihlahla Mandela who once opined that: “After climbing a great hill, one only finds that there are many more hills to climb,”. Madiba could not have been more apt.

We have had to do some gymnastics to keep up with the ever-changing social, cultural and economic landscape and I am happy to report that we did our best under the circumstances.

KZN Sport, Arts and Culture found itself, rightfully so, immersed in many tasks and activities which had everything to do with the priorities I had set out as the Executive Authority. These included finalisation of the merger, focus on rural development, harnessing economically viable programmes, being on the ground where our clientele is and alignment of our priorities with NDP, SONA, SOPA, PGDS, PGDP and other relevant priorities; to name but a few.

Closing all these gaps and tightening some loose ends has meant that, in the interim, we move with speed in placement of staff and finalising the organogram both of which have been achieved.

The rural areas programmes require extensive and thorough consultation to ensure that they comply and conform to the Spatial Development Plan to pass any legislative and legal challenge. However, more importantly the consultation with our communities ensures that they respond favourably to their needs and ensure that they are geared towards eradication of poverty. This is one rationale behind ensuring their economic viability.

We do all of this cognisant that our employees are the greatest human resource and asset in achieving our priorities. An inspirational public servant leader ensures that to achieve the vision and to realise the goals set out, he or she needs to provide a strong support to employees. They need to take responsibility by being accountable while striving to devise creative measures to deal with the challenges.

Creating this organisational culture means we are able to ensure conducive environment for staff to be creative and innovative while driving up methods of healing the province through socially cohesive

programmes in both sport, arts and culture. This can be achieved amongst other means by responding to scars created by floods, riots and crime and the heavy burden of unemployment. In 23/24 we will ensure decentralizing and funding of programmes at district level to ensure that they reach our people timeously and has the desired output as per our departments's objectives.

Also lying ahead is a plethora of sporting activities both under major events and some are part of the department programmes. This is compounded by an assortment of arts and culture activities as we set out to reclaim and dominate our space in ensuring that the arts space and our artists thriving even under these conditions of contingency measures we have to contend with.

More significantly is that the financial year 2023/2024 is the last one for this Sixth Administration and things did not turn out quite as envisioned when it commenced in May 2019. KwaZulu-Natal and indeed South Africa have had to contend with the escalation of interdependent socio-economic triple challenges of poverty, inequality and unemployment. We continue to intensify our speedy and impactful service delivery.

These challenges were exacerbated by the protracted lockdown period which saw sport and the entertainment industry being either disturbed or ruined. While we were contending with that, the 2021 July unrest struck threatening to bring the country on its needs and some aspects of it which included heightened racial tensions presented our department with a huge social cohesion challenge. The floods that hit us in 2022 also meant as a department we prioritise a huge percentage of our annual budget, something that was inevitable in the face of a disaster.

We are however, hopeful and adamant that as the term of this administration draws to a close we would have accomplished one of the prevalent tasks of ensuring that our artists are taken care of, that our rural sport grows through programmes like School Sports that we signed with the KZN Department of Education and that special high end sport programme like the La Liga Camps yield the much needed growth in sport. We are excited for the private partnership that we will be engaging in this year that eases on the finances of the department.

We will continue with our infrastructure programmes by planning, constructing and handing over libraries and combo courts for rural communities. Through our heritage programmes we shall ensure that history is rewritten in a positive manner geared at our social cohesion agenda. Our support for the Royal Household ceremonies will be reimagined such that it aligns with the vision of His Majesty to benefit his subjects.

These will require maximum capacity building developmental programme that take on board our district offices, entities like Amafa and sports federations. All this means the political office I hold is aggressive in cutting out the red tape where it exists, aggressively support SMMEs and working on skills development. A Department like the KZN Economic Development, Tourism and Environmental Affairs (EDTEA) is a great partner in several of our economic developmental goals and aspirations.

Women and youth development remain a key priority in achieving meaningful gender equity and reducing youth unemployment. Dare we fail on this one. Working in a socially, culturally, politically and economically diverse province like KwaZulu-Natal means we are at the apex of aspirations of our people who look up to us to ensure a prosperous province that is able to take its place in the sun.



Ms Amanda Bani-Mapena, MPL
KwaZulu-Natal MEC for Sport, Arts and Culture

ACCOUNTING OFFICER STATEMENT**Dr N.I Ndlovu****HEAD OF DEPARTMENT**

The 2023/2024 Annual Performance Plan is presented at a critical moment in the life of the new Department of Sport, Arts and Culture as we are nearing completion of the processes towards full merger of the Department. With effect from 06 April 2022 the two erstwhile departments of Arts and Culture as well as Sport and Recreation were discontinued and amalgamated into the Department of Sport, Arts and Culture (KZND SAC), which is now reorganised under Vote 10.

At the beginning of 2022/2023 financial year we experienced a few hiccups in the implementation of our operational plans due to the delays in approval of the interim organisational structure and the transfer of function from the two departments to the new Department of Sport, Arts and Culture. However, through the dedication of our staff at all levels we managed to develop catch up plans that put us back on track.

The process of amalgamation was conducted by the Provincial Macro-organisation of Government (PMOG) Steering Committee which is chaired by the Office of Premier (OTP). This process is culminating in the finalisation of the matching and placing exercise which has placed the majority of employees under the approved interim organisational structure.

As was to be expected, the process has not been all smooth sailing. But I am happy that we have gone this distance, despite the bumpy road that we have had to navigate. It is in this regard I would like to thank the PMOG committee and all its substructures, the Executive Authority, organised labour, oversight committees, our external stakeholders and more importantly our employees, who have continued to provide services to our people despite the uncertainties that come with such processes. During the course of 2022/23 financial year the Department welcomed the new Executive Authority, Ms Amanda Bani-Mapena, following the reconfiguration of the Executive Council by Premier Nomusa Dube-Ncube in August 2022.

Over the past year we were happy to see the return to full participation of sport, arts and culture programmes that had previously been affected by COVID-19, thus contributing towards the Province's economic recovery. Major programmes hosted include the Comrades Marathon, Dundee July Traditional Horse racing, KZN Premier's Cup, COSAFA Cup, COSAFA Women's Champions League Qualifiers, National Indigenous Games and KZN Sport Awards, as well as a number of Summer Music Festivals.

The official coronation of King MisuZulu KaZwelithini paved the way for the full implementation of Imikhosi kaZulu, hosted by the Royal Household in partnership with the Department as part of interventions to strengthen the Social Cohesion and Moral Regeneration in the Province. Traditional ceremonies that were hosted include Umkhosi Womhlanga (Reed Dance), in eMachobeni (uMkhanyakude) and eNyokeni (Nongoma), uMkhosi weLembe and Umkhosi waseSandlwana. The Department will continue to collaborate with the Royal Household to implement these important events and programmes.

In 2023/24, the Department will uphold its core mandate which is to develop and promote arts, culture, museum, archive, library, sport and recreation services. This will be done through the continuation of the provision of library services, the construction of new libraries to increase the reach across the province, as well as the promotion of sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation. The emphasis will be on delivering programmes at a ward level through a ward intervention programme.

Apart from hosting events, the Department will continue with the skills development initiatives designed to capacitate provincial artists with a view to ensure that they see no need to migrate to other provinces. A total of 640 artists are targeted to be trained in music, theatre, fashion design and other disciplines. Support will also be provided to arts and culture establishments that service the province in various arts and culture disciplines. The Department will support 16 community-based art centres, including The KZN Philharmonic Orchestra, The Playhouse Company and an estimated 21 grant-in-aid for arts and culture organisations.

The Department will intensify the drive to increase access to information and education. Programmes to be implemented include installation of combo-courts, provision of Early Childhood Development (ECD) material, such as toys, gaming in public libraries, as well as adult reading and writing clubs to ensure that people of all ages are accommodated. The combination of combo-courts and libraries is aimed at attracting the youth and to position libraries as centres of choice for the young people. The Department will provide support to 55 sporting bodies, including federations, at provincial and district level through transfer payments and Goods and services.

Support will also be provided to sport academies and sport focus schools to nurture and develop talented athletes at all levels. Efforts will continue to improve access to sport codes like cricket, rugby, cycling and sailing through extensive development programmes to identify and nurture talent from rural and disadvantaged communities.

The department will support 15 major sport events that include boxing tournaments, high-profile football and netball matches and major road running, cycling and canoeing races, to lend support to the sport tourism sector. The main highlight is the hosting of the International Table Tennis Federation and World Individual Table Tennis Championship at the Inkosi Albert Luthuli International Convention Centre, Durban in May 2023, with 226 countries are expected to participate. The Province is also participating in the activations for the Netball World Cup to be hosted in Cape Town in July/August 2023.

The COSAFA Cup, Comrades Marathon, Amashova Durban Classic Cycle Race, Dusi Canoe Marathon, Durban International Marathon (incorporating the SA Marathon Championships), Hollywood Bets Durban July, Dundee July and the KZN Premier's Cup are some of the major sporting events to be supported by the Department.

Following the signing of the Memorandum of Agreement with the Department of Education last year, the Department will continue to invest in school sport and arts to support long-term sport and arts initiatives. The 450 schools will be supported with sport equipment and sport attire in order to encourage learners to participate in intra and inter-school leagues and tournaments.

Focus will once more be on the provision of competitions to unearth football talent to participate in the CAF Schools Football Tournaments in Africa. In this regard, we are grateful and proud of the achievement by the Edendale Technical High School Girls Under 17 football team who have represented South Africa and the COSAFA region in the continental tournament for two consecutive years.

We remain fully committed to fast track the delivery of our programmes in order to make a meaningful impact on communities, especially in rural areas and townships.



Dr N.I Ndlovu
Acting Accounting Officer

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	KZNPGNC	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

OFFICIAL SIGN – OFF

It is hereby certified that this Annual Performance Plan:

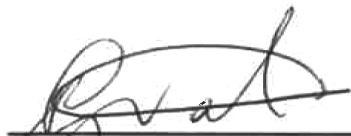
- Was developed by the management of the Department of Sport, Arts and Culture KwaZulu-Natal, in consultation with relevant staff, officials and stakeholders, as well as under the guidance of the MEC for Sport, Art and Culture Ms Amanda Bani-Mapena, MPL.
- Takes into account all relevant policies, legislation and other mandates for which the KZN Department of Sport, Arts and Culture is responsible.
- Accurately reflects the outcomes and outputs which the KZN Department of Sport, Art and Culture will endeavour to achieve over the period 2023-2024.



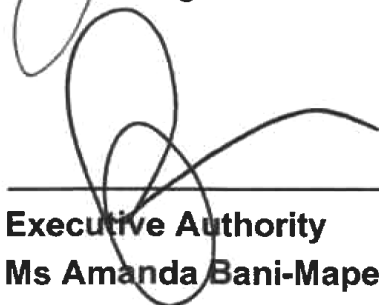
Ms Shafeeka Hassim
CD: Strategic Planning Management



Ms Zinhle Buthelezi
Chief Financial Officer



Dr N.I Ndlovu
Accounting Officer



Executive Authority
Ms Amanda Bani-Mapena

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 CONSTITUTIONAL MANDATE

The KZN Department of Sport, Arts and Culture (KZND SAC) 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.

1.2 LEGISLATIVE AND POLICY MANDATES

On 6th April 2022, the President issued a proclamation in the gazette in line with Section 7(5)(b) of the Public Service Act as per request of the Premier to amend Schedule 2 to create the Department of Sport, Arts and Culture (DSAC), which is now legally recognized.

The following table provides a comprehensive list of Sport, Arts and Culture legislative frameworks in line with the newly established Department.

SECTOR SPECIFIC LEGISLATIONS		
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 (B-BBEE) 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	
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	

SECTOR SPECIFIC LEGISLATIONS		
No	Legislation	Regulations/ Instructions
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	

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER

THE FIVE-YEAR PLANNING PERIOD

2.1 CROSS-CUTTING POLICIES AND STRATEGIES

2.1.1 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:

- a. Transforming the economy to serve all the people.
- b. Advancing social transformation
- c. Security and comfort for all
- d. Safe communities, safe lives
- e. Capable, honest government
- f. A nation united in diversity.
- g. 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 through sport, arts and culture 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 sport, arts and cultural projects in schools and communities that raise awareness of career opportunities in the sport arts and culture 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 games and 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.
- Improve the health and well-being of the nation by providing mass participation opportunities through active recreation.
- Maximise access to sport, recreation and physical education in every school in South Africa.
- Promote participation in sport, arts culture and recreation by initiating and implementing targeted campaigns. In developing a winning nation it is important to improve international sport, arts and culture successes by supporting sports, arts and culture people at all levels of participation. The following strategic objectives aim to achieve this:
 - Identify and develop talented athletes and artists through the implementation of a structured system.
 - Improve the performances of athletes and coaches by providing them with access to a comprehensive range of support programmes.
 - Develop talented and elite athletes by providing them with opportunities to participate and excel in domestic and international competitions.
 - Acknowledge the achievements of individuals and teams within the South African sport and recreation sector through the establishment of a recognition system.

2.2 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 are 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.

The 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 the 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 the 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

2.3 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.

2.4 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

2.5 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 emphasizes 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. It aims 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.

2.6 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 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 in gross abuse of artists in various forms.

On the other hand, there is a need to mitigate any risk emanating from unregulated processes and procedures in the sourcing of services, categorisation of artists, and determination 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. In the same vein this policy seeks to regulate sourcing of services from the sporting fraternity and the determination of remuneration thereof.

2.7 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 administration. As such, the plan must find expression in all the government plans, especially addressing the issues of gender, youth and persons with disability. 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.

2.8 STATE OF THE PROVINCE PRONOUNCEMENTS AND LEKGOTLA RESOLUTIONS (2023)

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, Arts and Culture will ensure that:

1. All critical and funded posts are filled urgently (both at local and provincial government level).
2. Government procurement enhances localisation and create more opportunities for SMMEs.
3. The implementation of the EPWP and projects for Mass Job Creation is intensified
4. Impactful programmes for the vulnerable groups in line with their core mandate are implemented
5. Women Economic Empowerment Programmes for 2022/23 and subsequent years are submitted
6. Implementation of Programmes for Vulnerable Groups are integrated into Performance Agreements of all officials particularly Accounting Officers and Senior Management Service.
7. A Gender Focal Persons is appointed to ensure coordination and implementation of provincial plans for vulnerable groups.
8. All government operations, service delivery systems, and communication systems are digitized
9. Healthy lifestyles, occupational Health and wellness programmes are prioritized
10. Lifestyle coaches are employed to implement the healthy lifestyles programme in all districts
11. Elite athletes are promoted through high performance programmes in order to increase the number of Podium finishes at international competitions to promote national pride
12. Key developmental programmes are developed to create more access to rugby, cricket and water sport for people from rural and disadvantaged backgrounds.
13. Ward-based Intervention Programme (WIP) are implemented and designed to reach broad sectors of the populations, including marginalized groups, and afford them access to participation and a share in the wider sport community.
14. SCMR mechanisms are intensified in order to ensure the implementation of SCMR in the Province.
15. Men's Dialogues programme continue in all districts and with relevant civil society organisations.
16. The roll out of Sport Against Crime programmes
17. The Department participates in the Crime Summit that will address the causal factors into the culture of Violence and Murder in KwaZulu-Natal.
18. Sport, Arts and Culture is utilized to grow the economy and improve social environment of the communities

2.10 INSTITUTIONAL STRATEGIES (SECTOR SPECIFIC)

2.10.1 Mzansi Golden Economy Strategy

The MGE's main aim is to reposition the arts, culture and heritage sectors 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.

2.10.2 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 tension periodically rears the 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.

2.10.3 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 and 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).

An implementation tool for the first five years of National Youth Policy (NYP) 2030 programs is to be carried out by all implementing agents in this administration and beyond.

The PIYDS provides a brief overview of 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. The Department of Sport, Arts and Culture will ensure that it implements this Strategy within its mandate

2.10.4 Healthy Lifestyle Strategy

The Healthy Lifestyle Programme is a DSAC and DoH initiative that provides communities with free sport, structured physical activity and health promotion programs. The program is run in almost all the wards throughout KZN.

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

The KZN DSAC 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, work with local clubs and organisations to increase membership. The Healthy Lifestyles program is free, and aims to reach every child or adult

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.

2.10.5 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 was envisaged that the White Paper will remain relevant until 2019, there has been no review and is still applicable.

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.

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 communities, 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 including the elite level. These are achieved through the following:

- Identify and develop talented athletes through the implementation of a structured system.
- Improve the performances of athletes and coaches by providing them with access to a comprehensive range of support programmes.
- Develop talented and elite athletes by providing them with opportunities to participate and excel in domestic and international competitions.
- Acknowledge the achievements of individuals and teams within the South African sport and recreation sector through the establishment of a recognition system.

2.10.6 School Sport Policy

The Department of Sport, Arts and Culture and the Department of Education are jointly responsible for the implementation of the school sport, arts and culture programme. The programme allows for both intramural and extramural activities with a three-season annual school sport plan. Both departments have completed a Memorandum of Agreement (MOA) and Integrated Strategic Framework for School Sport which has been adopted by the Provincial Executive Council. The MOA sets out the roles and responsibilities of both departments to implement school sport throughout the province, whilst the framework seeks to re-introduce strategies for maximising the participation of learners in sport, arts and culture in schools.

The MEC for the Department of Sport, Arts and Culture, Ms A.G. Bani-Mapena, and the MEC for Education in KZN, Ms M.C. Fraser signed and launched the historical MOA and Integrated Strategic Framework for School Sport in Nongoma on Friday, 9 September 2022.

The Integrated Framework makes reference to the low participation in school sport, arts and culture in the Province. There are approximately 6 256 schools in KwaZulu-Natal, of which less than 10 % have access to organised and resourced sport, recreation, arts and culture participation opportunity. This means that most schools, especially in rural areas, do not have opportunities to access schools' sport. Limited resources, shortage of sports facilities and equipment and lack of a coordinated system of implementing school sport will limit opportunities for talented athletes to be exposed to higher levels of competition. The inadequate implementation of physical education in schools contributes significantly to the challenges facing school sport.

2.10.7 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 Former 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 a 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

3. RELEVANT COURT RULINGS

None

PART B: OUR STRATEGIC FOCUS

VISION

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

MISSION

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

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 united prosperous and harmonious nation with a common identity

1. UPDATED SITUATIONAL ANALYSIS

2. EXTERNAL ENVIRONMENT

2.1 Demographics

The population of KwaZulu-Natal province is estimated to be 11 513 575 million (STATS SA 2021 mid-year population estimates). This figure represents 19.1% of South Africa's total population estimate for July 2021, which is 60,14 million people (Stats SA 2021). 21,2% of the KZN population is under the age of 15. A large portion of KZN is rural, with high levels of poverty, inequality, and unemployment.

The KwaZulu-Natal (KZN), one of nine Provinces is located on the east coast of South Africa with an area of 92,100km²). The province is currently experiencing a significant degree of urbanization, which has resulted in resources being concentrated in the metropolis and major towns.

2.2 Contribution to the GDP and employment

In the previous Department of Art and Culture National Mapping Studies, 2014, 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 contribute 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 organizations fall in this category. According to Economic Mapping of the Cultural and Creative Industries (CCI) in South Africa 2020 the largest domains in terms of contribution to output are Design and Creative services 51 billion in 2020 which is 32% of the contribution to the GDP, followed by audio-visual and Interactive Media is R48.4 billion in 2020 which is 30% of the contribution to the GDP. The Visual Arts and Craft domain comprise just under 14% of South Africa CCI to the Country GDP. However, this sector is reducing, and the study found a drop from just 15,4% in 2016 to 13,9% in 2020. Although part of the drop can be attributed to COVID-19 induced recession. The cultural economy makes an important contribution to employment and transformation in South Africa. However, the Cultural Creative Industries (CCI) have been hit hard by the COVID-19 lockdown regulations both internationally and in South Africa.

In 2020, there were few people in cultural occupation, in 2020 in quarter 2 saw the largest fall (COVID-19 lockdown began in March 2020) because of the short-term cancellation and non-renewal of contracts in response to the first hard lockdown. Most of the cultural production and consumption also require a face-to-face mode of operation, which means that restriction on events and public gathering had drastically negative impact on the sector's ability to continue with their normal business activities.

According to Economic Mapping of the Cultural and Creative Industries (2020) showed that a total number of 573 000 jobs opportunities are attributed to the creative industries. In the year 2020, as the lockdown restriction eased in Quarter 3 and 4 leading to a recovery where some adaptations to working online took place. By 2020 in quarter 4 there were around 295 000 people working in cultural occupations, compared to nearly 380 000 in 2019 in quarter 4 (85 000 jobs were lost between 2019 Quarter 4 and 2020 Quarter 4). Creative occupations in South Africa are showing continued

transformation: including Black African, Coloured and those of Indian/Asian origin, 86.7% of people working in cultural occupations in South Africa are Black (compared to 83.6% in 2017). The profile of those in younger age groups is also more representative than older people in cultural occupations. There are more men employed in cultural occupations (57.3%) in comparison to women who constitute 42.7%. This trend is very similar to the gender distribution in non-cultural occupations. The Department of Sport, Arts, and Culture (DSAC) seeks to establish a baseline on employment creation to date, broken down by race, gender, youth, and disability. Income generation and job creation are expected to be proportional to the national figures highlighted in the preceding section.

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. In April 2022, the KwaZulu-Natal province experienced extreme flooding and load shedding which took a heavy toll on industries and business. South Africa was hit by power outage at level 4 and 5 in the first quarter. This has led to decline in manufacturing activity in KwaZulu-Natal because of load shedding. This slowing of economic growth is continuing to put a strain on the nation's finances and has a negative impact on the state of the external market, including issues with the world's supply chains, which was exacerbated by the conflict in Ukraine, and this increased risk of a lower GDP growth in South Africa. The Department has permitted Mass Participation events to take place as the lockdown restriction has eased, signaling the beginning of the recovery. The Department has directed that all mass participation resume in the first quarter of 2022–2023 since mass participation was canceled in 2020–21 during the first quarter of that year.

Though Gauteng Province has surpassed KwaZulu Natal in terms of population, KZN remains one of the most populous provinces. South Africa currently has a population of 58,124,826 people (as of Monday, August 5, 2019), which is equivalent to 0.75% of the total world population. South Africa is ranked 25th in terms of population among countries (and dependencies). Statistics South Africa (StatsSA) projects a mid-year population of 58,78 million for 2019. Females make up approximately 51.2% of the population (approximately 30 million).

Gauteng has the highest population share in South Africa, with approximately 15,2 million people (25.8%). KwaZulu-Natal has the second largest population (19.2%) with an estimated 11,3 million people.

Around 28.8% of the total South African population is under the age of 15, while 9.0% (5,3 million) is 60 or older. The majority of those under the age of 15 live in Gauteng (21,5%) and KwaZulu Natal (21,1%).

The above-mentioned circumstance offers the department both numerous opportunities and threats. To promote the department's service offerings, these opportunities must be taken advantage of, and the threats must be eliminated.

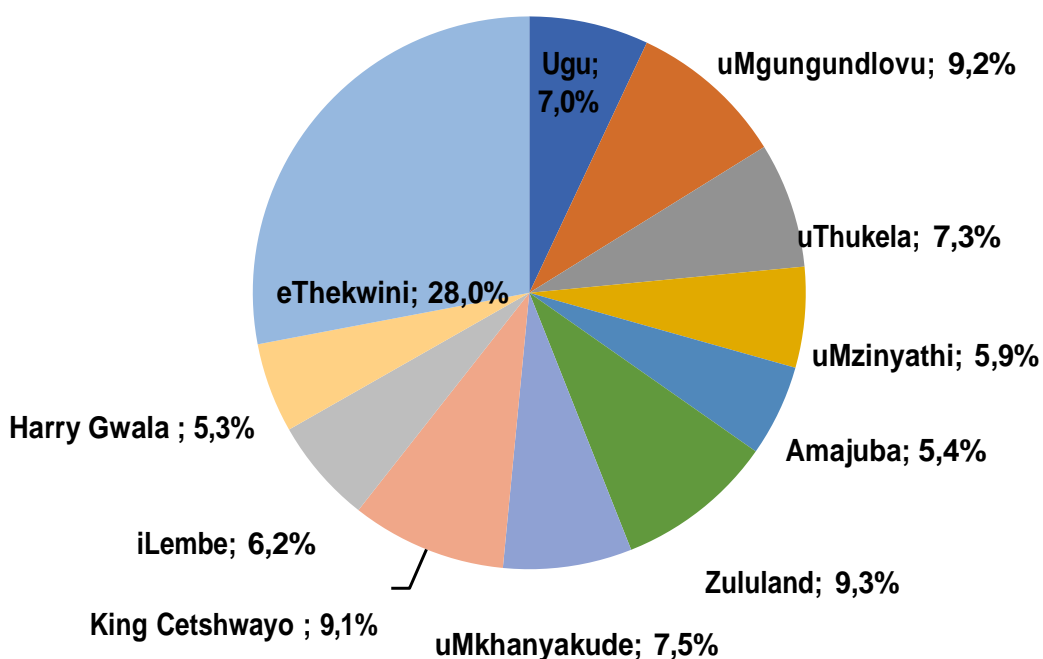
2.3 Demand for Service in Line with Poverty Levels

The Province of KwaZulu-Natal has ten (10) District Municipalities, and a Metro, with eThekweni Metro housing more than 32% of the Province's residents. The Province has a large number of poor people in the major urban centers, however the Province is predominately rural, with dependency ratios and poverty levels higher there.

Multiple Deprivation Index Score is a measure of socioeconomic deprivation in KZN (Source: Statistics South Africa, 2014) and within the Province's rural areas the poorest people reside. Ranking the districts by the proportion of residents who live in poverty reveals that UMkhanyakude, UMzinyathi, Zululand, and Sisonke have the highest rates of poverty, while eThekwini and uMgungundlovu have the lowest rates.

Districts in the province and the Metropolitan, Ethekewini, have higher population proportions in more urbanized areas. Ethekewini has the highest share of the 11,289,086 people in KwaZulu-Natal, accounting for 34.7% (3,918,929). The uMgungundlovu district municipality has the second highest population at 10% (1,124,048 people), 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 economic development levels, with much of the attention focused on areas with a high concentration of economic activities.

The agglomeration of economic activities in megacities, such as Durban (eThekwini), 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. EThekwini 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:

Stats SA, (2021) defines the **food poverty** line is now **R624 per person per month**, up from R585 previously (+6.7%). This refers to the amount of money that an individual needs to afford the minimum required daily energy intake. This is also commonly referred to as the “extreme” poverty line.

Stats SA, (2021) defines the **lower-bound** poverty line is now **R890 per person per month**, up from R840 previously (+6.0%). This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line.

Stats SA, (2021) defines the **upper-bound** poverty line is now **R1,335 per person per month**, up from R1,268 previously (+5.3%). This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.

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 services 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. 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 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 considers areas which are densely populated to increase participation in sport, art and culture. The Department has ensured its visibility in other Districts that are less deprived through the Ward Based Intervention Programme implemented in wards within the Province.

2.4 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 of 01 Feb 2022). (Data from: CDC • WHO • ECDC • Wikipedia • The New York Times.) It is clear that no country was immune from the disease nor 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 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. President Cyril Ramaphosa lifted South Africa's national state of disaster on the 4th April 2022 which was more than two years after it was first declared in response to the COVID-19 pandemic. With the termination of the National State of Disaster, this allowed Department programmes and events of the 2022/23 financial year to continue with Mass Participation.

COVID-19 has brought many challenges; however, it may have helped to move toward a different way of enjoying arts, culture and sport and physical activity using the platform of technology and social media. Technology has, though on a small scale, provided opportunity to have, or watch entertainment events such as music festivals, virtually and propelled the creative industry towards the digital age and 4th Industrial Revolution. 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 could not be hosted, resulting in innovative ideas involving social media and live

streaming platforms to commemorate these events. As the world is propelled into the 4th industrial revolution; Arts, Culture Sport and Recreation sector, must adjust the way it does things to the “new-normal”, while not undermining the real existence and effect of COVID-19.

As part of the response to expanding access, 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. For individuals from disadvantaged communities, access to broadband Internet is a disadvantage 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.

The impact of COVID 19 is still prevalent and the main challenges still facing the sport, arts and recreation sectors.

- **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 will in turn lead to poverty.
- **Freelancers – self-employed people** often operating in the economy, are no longer able to provide services and have fallen under the radar
- **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 branded water for races, printing, sound and stage, etc, have lost much needed income from the cancellation/downscaling of events and programmes.

2.5 Flood Damage 2022

KwaZulu-Natal (KZN) experienced record-breaking rainfall from April 8 to April 12, 2022, mostly in the area surrounding the port city of Durban. These floods destroyed livelihoods, homes, land, and infrastructure. Tragically, 80 people are still listed as missing, and 435 people died. The disaster has affected 19,113 households with 128,743 people in total. Over 440 people have died as a result of the floods, and many families are still looking for lost members. Homes, families, and communities have been destroyed by the flood waters, and the effects will likely last for years. The storm that hit South Africa on April 11 produced the country's deadliest storm in recent memory after producing nearly 300mm of rain in less than 24 hours, surpassing the one-day rainfall totals of earlier disasters. Along with the 1987 Durban floods, which saw an average of 225 millimeters of rain fall per day and as many as 500 fatalities, and the 2019 floods, which saw 165 millimeters of rain fall per day and at least 80

fatalities (Retrieved from: <https://reliefweb.int/report/south-africa/south-africa-kwazulu-natal-floods-emergency-appeal-no-mdrza012-operational-strategy>.)

Individuals, families, and communities were in dire need of all kinds of support, including financial and psychosocial assistance. Assuring safety and security is essential when dealing with a natural disaster like the floods in KZN. The most pressing needs were for food, lodging, and a secure environment. In this regard, a great deal of work has been put in by the numerous rescue and relief organizations. For the thousands of people who were left without a place to live, government agencies continued to make efforts to provide alternative housing. Most of the relief efforts were being carried out by governmental and non-governmental organizations. These things became crucial in the aftermath. Retrieved from (https://www.psyssa.com/wp-content/uploads/2022/04/PsySSA-Statement_The-April-2022-Floods-in-KwaZulu-Natal.pdf.)

KZN floods were declared a national disaster by the president of South Africa on the evening of April 18, 2022, to improve national and provincial coordination and speed up response times in affected communities. Not everyone felt the disaster's effects equally. Since South Africa is the most unequal nation in the world, the effects of the extreme weather were most severe in KZN. According to the eThekweni metropolitan municipality, the flooding had an effect on the majority of its 1,152 formal businesses. The floods caused R20 million in crop and infrastructure damages for small-scale and commercial farmers.

Important roads, transportation, water treatment and supply, communication, and electrical systems were all impacted by the flooding. Relief and recovery efforts were significantly hampered by this damage. Schools and healthcare facilities, as well as other community infrastructure, have suffered significant damage. 270,000 students are impacted by the closure of more than 600 schools due to damage. 66 public health care facilities have been impacted.

Operations at one of Africa's busiest ports, Durban, were also hampered by flooding. Due to damage to bridges, roads, and rail lines, some areas of KwaZulu-Natal still lack power and water, and some are difficult to access. The provincial government of KwaZulu-Natal indicated that the heavy rains wreaked "untold havoc," with high loss of lives and costing billions of rands in property and infrastructure damage.

A recent survey by the Department of Trade, Industry and Competition found that in May 2022, 31,220 jobs were affected by the floods, with 68% of those jobs located in eThekweni. With an estimated 30,000 workers across the sector out of work and unpaid for at least three months as a result of temporary closures, the manufacturing sector has been severely impacted.

The devastating floods in KwaZulu-Natal have brought the material threat posed by extreme weather and climate change into sharp focus. The Department has not been spared as the sport and arts infrastructure was damaged. In addition, rapid urbanization has resulted in an increase in the number and size of informal settlements. A quarter of the city's population lives in informal settlements, which are unplanned structures built on vacant land with low-quality material.

The impact on DSAC was severe damage to Sport, Arts and Culture infrastructure amounting to approximately R18 million which meant that the Department had to reprioritize its projects in order to redirect funds to the repair of the infrastructure.

2.6 Provincial Recovery Plan

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 was 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 Former 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 was also considered trying to bring relief of social distress to these former sport icons who had been adversely affected by this pandemic.

The Former KwaZulu-Natal Department of Arts and Culture (DAC) 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 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 refer to events that had to be cancelled where a MOA exists, and tranche payments had not been made. The events that were eligible: Human Rights Day, Freedom Day and some events and programmes that were privately organized and are supported by the Department. 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.

2.6.1 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.

2.6.2 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 as a criterion for selection of upcoming artists: Poets, Comedy, Theatre, Music, Fine Arts. To take cognizance of the Department's 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 allocation were as follows:

- Expansion of District Upcoming Artist Programme

The Former 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)
- DAC Funded Projects

Women's month programme: This gave priority to female artists.

Crafters: R500 000 was allocated to support crafters. The Former Department also assisted in creating 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 benefiting for phases 1, 2 and 3.

The department realises that the Provincial Relief Fund was a short-term solution to resuscitate the Sport, Art and Culture Sector. In the long-term the following measures, amongst others, were 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. For example those involved in the clothing and textile industry will be subcontracted to produce sport kits.
- 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 **sport 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 participates 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 establishes 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 major signature sport events.

2.9 DSAC Areas of Interventions

OUTCOME	INTERVENTION
<ul style="list-style-type: none"> Compliant and transparent governance. 	<ul style="list-style-type: none"> Timeous payment of suppliers Procurement awarded to women owned businesses. HR vacancy Report HR Report on gender equity in appointments HR Report on vulnerable groups in appointments Research studies undertaken to improve service delivery. Evaluation of departmental programmes Programmes supporting vulnerable groups. Communication Strategy
<ul style="list-style-type: none"> Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment, and inequality 	<ul style="list-style-type: none"> Talent Identification <ul style="list-style-type: none"> The rollout of sport arts and culture Talent Identification and Development Programmes as well as career guidance programmes, the use of the War Room Intervention Packages, provides a platform for the identification and development of talent with the view to create value chains out of the talent identified. Economic sectors stimulated through these interventions such as sport and cultural tourism provide an opportunity for job creation in the whole value chain. An alignment to the Provincial Master Tourism Plan will advance sport and 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 will increase the number of people accessing and consuming the various sport, arts and culture packages offered in museums, theatres, festivals and other arts and culture facilities and resources. Entrepreneurial Development and Economic Growth <ul style="list-style-type: none"> Advancing and tracking the socio-economic contribution of the sector through entrepreneurial development as guided by the rural and township economy. The active pursuit of collaborative partnerships and sponsorships to expand the delivery of the various sport arts and culture programmes, equipment, and attire, including national and international donor funding, including Private Public Partnership. Growing the economy and creating jobs through sport, arts and culture industries Provision of Services and infrastructure <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 infrastructure and the development of new infrastructure and services in areas of need, including rural communities. This includes: <ul style="list-style-type: none"> The development of community libraries The development of Sport fitness centres The development of arts centers, Development of Multi-purpose Centres catering for arts and sports and cultural activities, and Education and Skills Development <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

<ul style="list-style-type: none"> Increased participation of communities to develop a creative, active, healthy, and winning province 	<ul style="list-style-type: none"> Ward Based Development Approach 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, one legend” 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. 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. Lastly, the programme will involve up-scaling the distribution of the national identity passports, sports kits and South African flag aimed at instilling a sense of patriotism and a healthy lifestyle in the people of the province
<ul style="list-style-type: none"> A diverse, socially cohesive, and moralistic society with a common identity and national pride 	<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 implementation 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. 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 is meant to incorporate 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 disabilities will also be catered for, together with the addition of structures for the storage of equipment and administrative space for hub coordinators.

2.10 Environmental Analysis (Swot and Pestle)

In preparing for the new Department, the Department of Sport Arts and Culture (DSAC), an environmental scan was conducted in July 2021. Further refinement was done reflecting on the above, the following SWOT and PESTLE analysis was undertaken in September 2022.

2.11 SWOT Analysis

Strengths <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 	Weaknesses <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)
Opportunities <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 • Digital Economy for Creative and Sport Industry 	Threats <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) • Social unrest • Floods

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

Political <ul style="list-style-type: none"> • Instability within the politics • Lack of commonly accepted political direction at local govt level • Non-alignment of Local government and Provincial plans 	Economic <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 <ul style="list-style-type: none"> • Divided communities • Socio-economic inequalities • High levels of poverty • “Entitlement mindset” 	Technology <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

2.13 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

3. INTERNAL ENVIRONMENT ANALYSIS

The merging Departments of Arts and Culture and Sport and Recreation is backed by 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.

While the merger may bring more positives than negatives, it poses the risk of job displacements; 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 January 2023. Close consultation with organised labour had resulted in no job losses for existing personnel.

According to Organisational Development Guideline, both departments had to consider both their organograms and merge to one “As is”.

The Department of Sport Art and Culture will draft a 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 714 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 3% 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 51% representation of women at SMS. Furthermore, the Department plans to improve the current appointment of PWD which is currently at the acceptable 2%. The goal is to continue to prioritize the creation of jobs to ease the burden of unemployment, especially amongst the youth.

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

Human Resource
PlanningHuman Resource
AcquisitionHuman Resource
DevelopmentHuman Resource
MaintenanceHuman Resource
Separation

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;
- None 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 Department of Sport, Art and Culture is to prioritise the following HR Strategies to address these issues and challenges identified above.

- Finalisation and approval of the final 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.

3.1 Internal Audit, Internal Control and Risk Management

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 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.

3.2 Audit Outcome

In the 2021/22 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.

4. 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.

4.1 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.
2. 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.

4.2 Root Causes Analysis

INPUT	ACTIVITY	OUTPUT	IMMEDIATE OUTCOME	INTERMEDIATE OUTCOME	IMPACT
Stimulating a healthy active lifestyle in the daily lives and working environment	Identification and utilization of arts and sports legends. Mass participation	Academy system Equipment and attire school leagues programmes Club System	Improved participation	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	A healthy, transformed, prosperous and socially cohesive province through integrated, sustainable capacity development programmes of sport, arts and culture
Educational programme targeting the vulnerable groups	Talent identification and skills development	ECDs, arts/sports centres, youth ambassadors	Increased economic contribution if the Sport, Arts and Culture sector to the GDP	Increased participation of communities to create an active, healthy and winning province with a lower incidence of non-communicable	
Sponsorships to expand the delivery of the various sports, arts and culture programmes	Promote sports, cultural and heritage tourism. Promote local manufacturing of sports equipment and apparel.	Libraries	Customer satisfaction	Compliant and responsive governance	A healthy, creative, winning and socially cohesive province through Sport, Arts, and Culture
Provide access to resources and facilities	Promote markets local arts and crafts. Promote the performing arts.	Infrastructure	Improved access to facilities and resources	Transformation of the sector	
Promotion of cultural diversity, social cohesion, national identity and moral regeneration	Improve and standardize the quality of scope of libraries and museums	Geographic names, archives, museums, social cohesion/ MRM plan and implementation	Job Creation	A diverse, socially cohesive and moralistic society with a common identity and national pride	
	Development and resuscitation of community institutions that advance social capital, regular and structured dialogues multilingualism				

4.1.1. 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.

4.1.2. 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 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.

4.1.3. Lack of community involvement in sport, art 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 for youth to participate in sport. The resultant idleness leads to an increase in social ills perpetrated by these youth.

4.1.4. 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.

1.1.5 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.

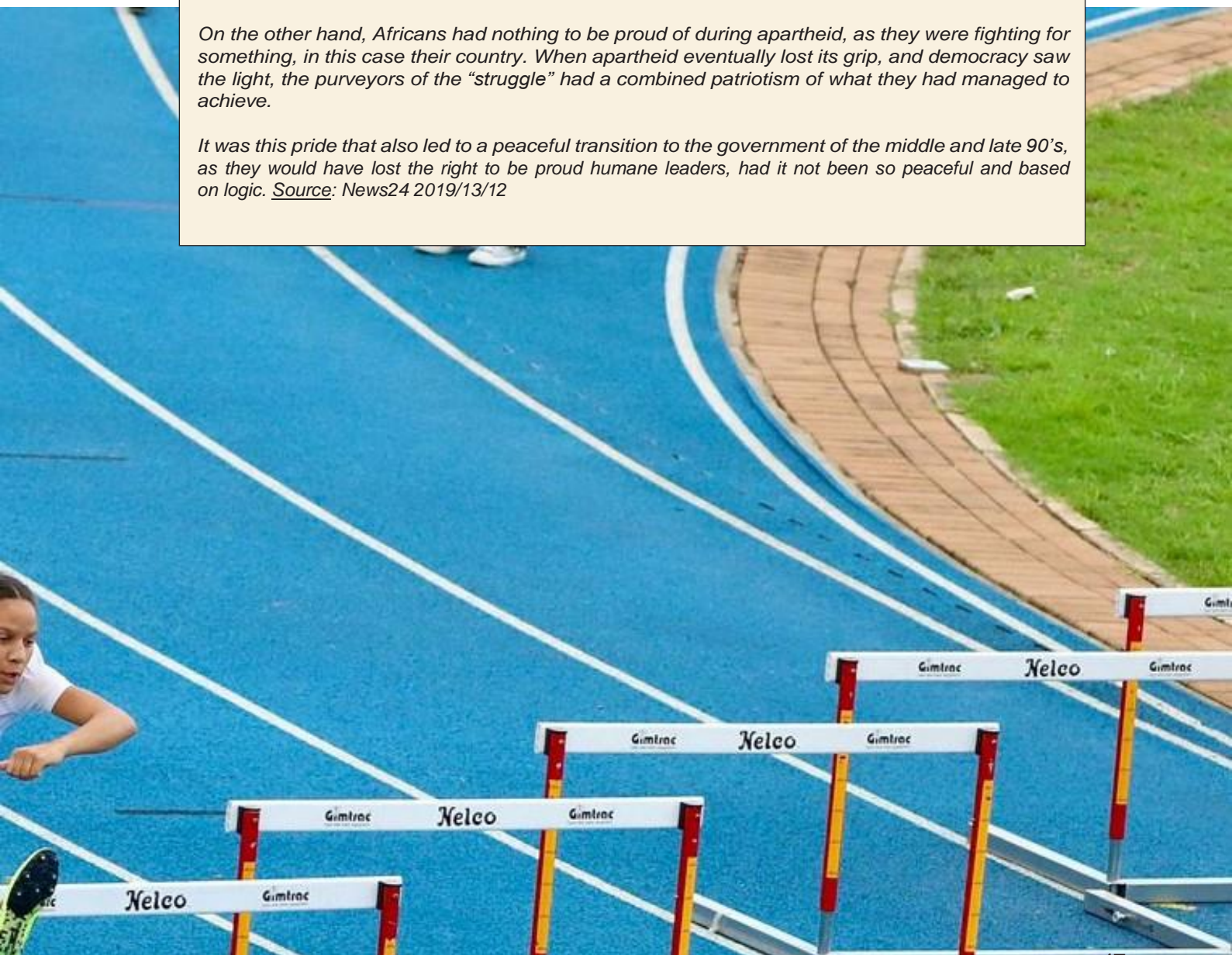
The first is vested in the division of its nations, and as the division deepens day by day, it becomes more unlikely that they may be reconciled with one another in the near future. For purposes of this article, I will refer to the relationship between whites and Africans, although the efforts of all 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 glories 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 led 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 on logic. Source: News24 2019/13/12

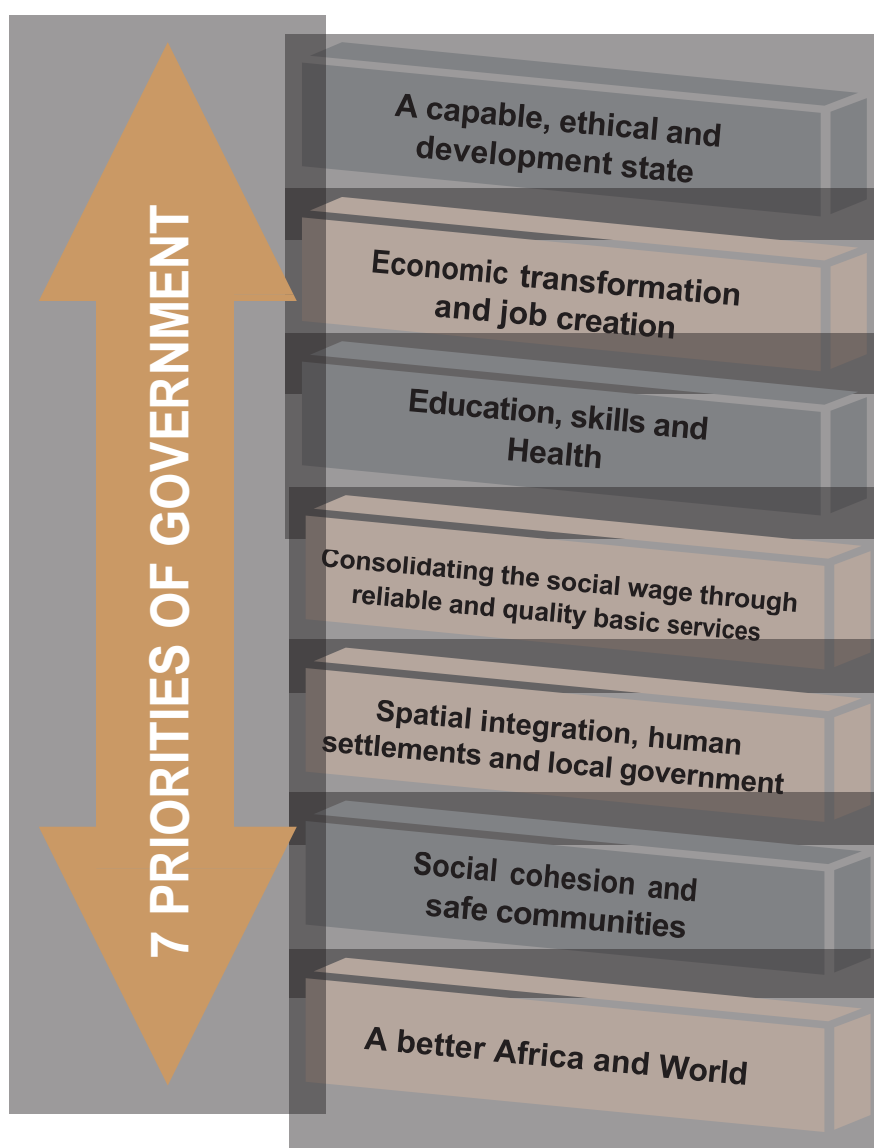


PART C: MEASURING OUR PERFORMANCE

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:

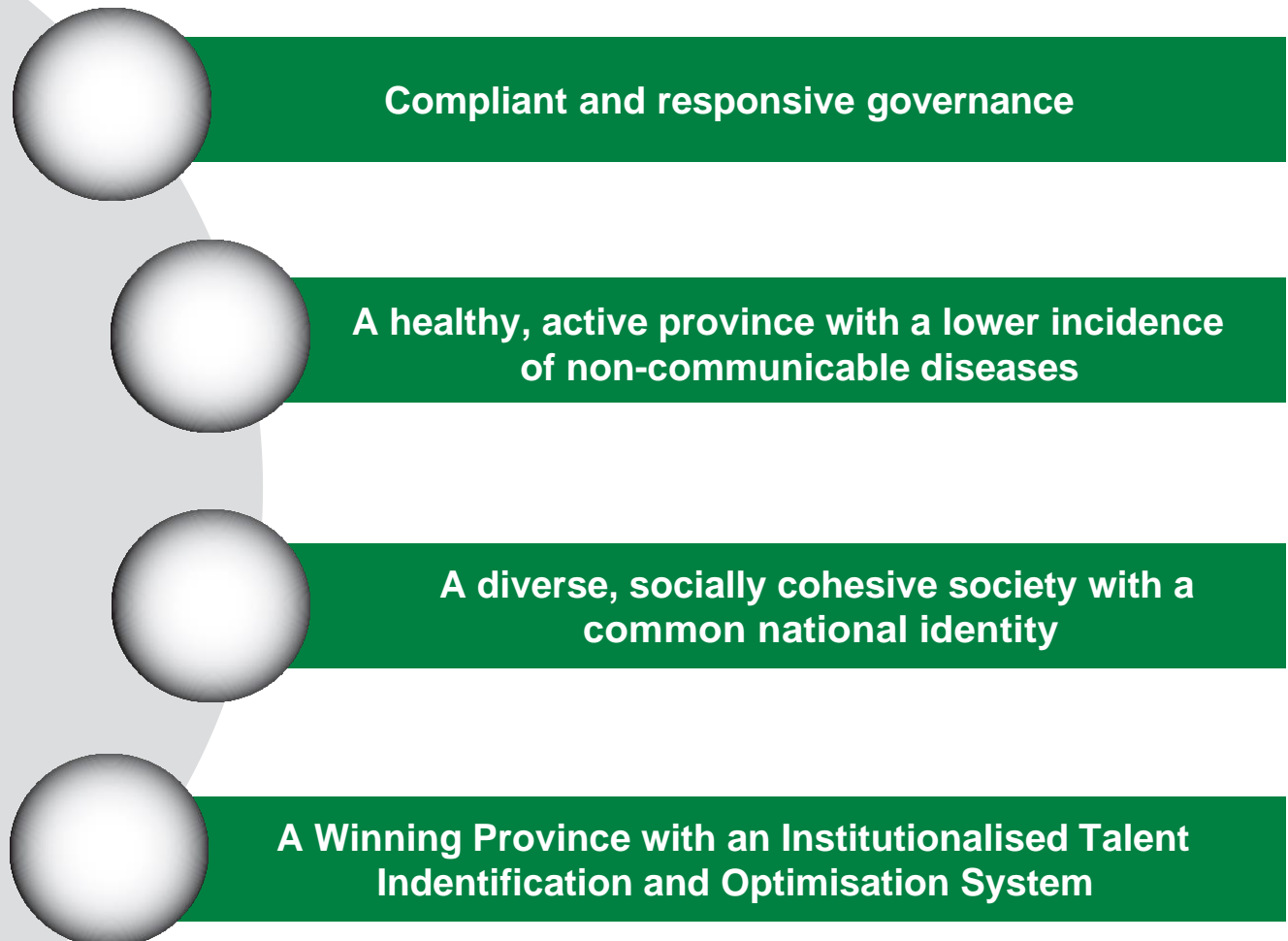
DIAGRAM 1: *Seven MTSF Priorities of Government 2020-2025*



The department relates its programmes to all of the seven MTSF government priorities but has a special emphasis on four as highlighted in Diagram 1 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

No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2019/20	2020/21	2021/22		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 conversations/ dialogues implemented to foster social interaction per year	67	22	0	16	22	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	28	31	34
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	6	6	6
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	1904	1950	2000

No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
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	450	475	500
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	26 000	35 000	40 000

1.2 STANDARDISED INDICATORS: ANNUAL AND QUARTERLY TARGETS FOR 2023/24

Ind. No	Intervention	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
SI 1	The dialogues aim to create engagements among community around critical socially relevant topics. The targeted groups include: - Youth - Women - LGBTQI - Creative industries - Senior Citizens - Men - Children	Number of community conversations/ dialogues implemented to foster social interaction per year	Quarterly	22	5	8	7	2
SI 2	The flag is a symbol of the South African Identity and is used to create nation building. The aim is to educate learners about the significance of the flag and national orders. Awareness is also created at major events and sporting activities through the national anthem and the flag	Number of public awareness activations on the "I am the Flag" Campaign	Quarterly	28	10	10	0	8

Ind. No	Intervention	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
SI 3	Establishment of libraries to include the construction, and ensure the functionality of a library with equipment, books and staff. The following libraries will be established Ofebeni Library KwaMdakane Library	No. of libraries established per year	Annually	2	0	0	0	2
SI 4	Planned public awareness programmes to 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 celebration of the Annual Archives Week and other outreach activities	No. of public awareness programmes conducted in archives	Quarterly	6	2	2	0	2
SI 5	i) Support is through provision of equipment and attire. ii) Within School Sport the support is for schools in Quintile 1-3. iii) Clubs within leagues at all locals within football, netball and other priority codes of rugby, cricket, aquatics, athletics, and disability sport. iii) Hubs at local levels are supported to implement bi-weekly exercise and fitness sessions. iv) Q1 – 150 Clubs, 190 Schools. v) Q2 – 300 Clubs, 156 Hubs and 190 Schools. vi) Q3 – 500 Clubs and 70 Schools vii) 350 Clubs	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	1904	302	802	500	300

Ind. No	Intervention	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
SI 6	i) 10 Sport Academies supported for the year. ii) Support through the conditional grant. iii) Academies report monthly with a database of athletes supported. iv) Support: Athletes must benefit from development and high-performance programmes.	Number of athletes supported by the sports academies.	Quarterly	450	0	100	350	0
SI 7	i) Report on learners participating in the National School Sport Programme – District Winter/ Summer and Autumn Games Elimination Competitions. ii) Learners participating in Build-it Competitions in districts. iii) Learners participating in other school sport programmes – Kay Motsepe, MTN, All Ages Netball, and other deliverables	Number of learners participating at the district school sport tournaments	Quarterly	26 000	9 000	6 000	4 000	7 000

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 the 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 express both the vision and the mission of the Department and in particular key policy directives.

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 to have an 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
 - Strategic Projects
- Finance and Supply Chain Management Services.
 - Budget Control
 - Accounting Services
 - Supply Chain management
 - Asset Management and
 - Internal Control
- 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
- Infrastructure

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

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
1.1	Compliant and transparent governance	Payment of suppliers within 30 days	Percentage of suppliers paid within 30-day period	-	New	100%	100%	100%	100%	100%
1.2	Compliant and transparent governance	Budget spent	Percentage of expenditure within the variance	-		New	2%	2%	2%	2%
1.3	Compliant and transparent governance	Procurement awarded to designated groups	Percentage of procurement awarded to designated groups	-	-	New	75%	75%	90%	90%
1.4	Compliant and transparent governance	Capacitated and capable organization	Percentage vacancy rate	-	-	10%	5%	5%	5%	5%
1.5	Compliant and transparent governance	Recruitment to ensure diversity and vulnerable groups are represented within the management of organization	Percentage of women maintained at SMS level	-	New	50%	50%	50%	50%	50%
1.6	Compliant and transparent governance	Recruitment to ensure diversity and vulnerable groups are represented within the organization	Percentage of people with disabilities employed	-	New	2%	2%	2%	2%	2%

2.5 Programme 1: Output indicators: Annual and Quarterly targets

Ind. No	Interventions	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.1	Tracking of invoices through a register to ensure payment are processed within 30 days.	Percentage of suppliers paid within 30-day period	Quarterly	100%	100%	100%	100%	100%
1.2	Monthly monitoring and management of expenditure	Percentage of Expenditure within the variance	Annual	2%	0	0	0	2%
1.3	Procurement of goods and services from target groups	Percentage of procurement awarded to designated groups	Quarterly	75%	75%	75%	75%	75%
1.4	Recruitment	Percentage vacancy rate	Quarterly	5%	5%	5%	5%	5%
1.5	Recruitment	Percentage of women maintained at SMS level	Quarterly	50%	50%	50%	50%	50%
1.6	Recruitment	Percentage of people with disabilities employed	Quarterly	2%	2%	2%	2%	2%

2.6 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 2023/24 MTEF makes provision for anticipated inflationary costs linked to Compensation of Employees through salary increases and medical benefits, Goods and services for the provision operational costs for district and head office units, capital costs for vehicles, ICT and other assets, including the delivery of libraries, cultural assets, major and minor sports facilities.

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 relate 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 with 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 %.

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.

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.

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 implement 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. It is also a means to fighting poverty, creating job opportunities and providing enabling skills. In 2023/24, Infrastructure unit will facilitate the provision of new libraries, 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. It will further renovate two libraries to promote the reading culture particularly in rural communities.

2.7 Programme 1 Resource Allocation

Table of Budget for Programme 1 per Sub-programme and Sub-sub-programmes

Summary of payments and estimates by sub- programme: Administration							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Office of the MEC	18 348	10 967	13 881	17 303	17 334	17 745	18 478
Corporate Services	214 026	215 863	241 598	249 538	269 956	281 917	289 062
Total	232 374	226 830	255 479	266 841	287 290	299 662	307 540

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

Summary of payments and estimates by economic classification: Administration							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Economic classification							
Current payments	225 693	214 978	242 725	259 218	278 063	290 105	297 555
Compensation of employees	108 477	112 005	119 535	127 512	140 018	148 268	153 957
Goods and services	117 162	102 971	123 187	131 706	138 045	141 837	143 598
Other	54	2	3				
Transfer and subsidies to	1 446	1 626	1 112	1 780	2 206	2 246	2 347
Provinces and municipalities	184	311	102	318	332	346	361
Departmental agencies and accounts	300	332	334	406	430	456	477
Public Corporations and Private Enterprises							
Non – profit institutions							
Households	962	983	676	1 413	1 444	1 444	1 509
Payments for capital assets	5 148	9 553	11 038	5 484	7 021	7 311	7 638
Buildings and other fixed structures	-						
Machinery and equipment	4 993	9 553	11 038	5 484	7 021	7 311	7 638
Software and other intangible assets	155						
Payments for Financial Assets	87	673	604	2			
Total	232 374	226 830	255 479	266 841	287 290	299 662	307 540

3. PROGRAMME 2: CULTURAL AFFAIRS

3.1 PURPOSE.

Programme 2 is to provide policy direction, coordination, oversight and implementation of arts, culture, museums, language and heritage projects, initiatives and interventions. The programme is also responsible for the provision of the enabling environment for the promotion and development of the sector.

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 Sub-Programme: Management

3.2.1 Sub-Programme Arts and Culture

This sub-programme is responsible for the conceptualization and implementation of arts and culture interventions for the benefit of the creative and cultural sector players which includes visual, performing, and non-performing artists, cultural practitioners, arts and culture establishments and entities.

3.2.2 Sub-Programme: Language Services

This sub-programme is responsible for the development and roll out of the Provincial Language policy, translation, editing and interpreting services. It also supports the KZNPGNC to deliver on their name changing mandate.

3.2.3 Museums Services

This sub-programme is responsible for the policy coordination towards preservation of the living and non-living heritage for the benefit of future generations.

3.2.4 Heritage Services

This sub programme is responsible for the policy coordination towards preservation and development of heritage artefacts/sites.

3.3 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1	Increased participation of communities to develop a creative, active, healthy and winning province	Practitioners Capacitated through skills development programmes	No. of cultural/ creative sector practitioners capacitated/ trained	572	-	645	640	640	640	640
2.2	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Marketing opportunities provided to promote job creation in creative and cultural sector.	No. of jobs opportunities created through marketing in the creative and cultural sector	-	-	-	-	600	640	680
2.3	A diverse, socially cohesive and moralistic society with a common identity and national pride to address poverty, unemployment and inequality	Cultural exhibitions staged by museums.	No. of cultural exhibitions staged by museums	-	0	3	3	3	3	3
2.4	A diverse, socially cohesive and moralistic society with a common identity and national pride	Community conversations/- dialogues implemented.	No. of community conversations /dialogues implemented to foster social interaction per year (Standardized Indicator)	22	0	17	16	22	22	22
2.5	Increased participation of communities to develop a creative, active, healthy and winning province	Community outreach programmes for museum services implemented.	No. of museum outreach programmes implemented	162	-	28	29	19	19	19
2.6	A diverse, socially cohesive and moralistic society with a common identity and national pride	Awareness campaign conducted	No. of public awareness activations on the “i am the flag” campaign (Standardised indicator)	New	-	26	25	28	31	34

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Performance	Medium – Term Targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.7	A diverse, socially cohesive and moralistic society with a common identity and national pride	Celebration of significant Days,	No. of significant days celebrated	11	6	6	12	11	11	11
2.8	A diverse, socially cohesive and moralistic society with a common identity and national pride	Books published on township/ villages.	No. of books published on townships/ villages	-	2	4	5	5	5	5
2.9	A diverse, socially cohesive and moralistic society with a common identity and national pride	Programmes conducted to promote multilingualism.	Number of Multilingualism community awareness programmes conducted	-	1	2	2	2	2	2

3.4 Programme 2: Output indicators: Annual and Quarterly targets

Ind. No	Interventions	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
2.1	Capacitation and skills development in the creative sectors covering the following : - Photography - Fashion design - Business skills - Craft skills - Visual arts - Media production - Music training - Theatre training	No. of cultural/ creative sector practitioners capacitated/ trained.	Quarterly	640	192	244	204	0

Ind. No	Interventions	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
2.2.	Marketing opportunities to develop and provide upcoming artists platforms to exhibit the platforms targeted include- - Mall exhibitions, - mobile exhibitions (mobile art and craft exhibitions) - exhibitions during government programmes - Exhibitions at Flea markets - Choral Music Competition	No. of jobs opportunities created through marketing in the creative and cultural sector	Quarterly	600	100	150	150	200
2.3	The exhibitions form part of a programme which will aim to develop cultural & heritage education programmes, dialogues affecting the youth and the general public, curriculum related programmes The exhibitions for this year include • Comrades Marathon Exhibition • Inkosi Langa libalele Rebellion Exhibition 145 Years Battle of Isandlwana Exhibition	No. of cultural exhibitions staged by museums	Quarterly	3	0	1	1	1
2.4	The dialogues aims to create engagements among community around critical socially relevant topics. The targeted groups include: - Youth - Women - LGBTQI - Creative industries - Senior Citizens - Men - Children	No. of community conversations/ dialogues implemented to foster social interaction per year	Quarterly	22	5	8	7	2

Ind. No	Interventions	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
2.5	Community outreach programmes conducted in schools and at events to create awareness of museums. This is done through Mall activation programmes x 4 International Museums Day Youth Dialogue Youth & Heritage Expo Time Travel x 4 Education Programmes at schools x 7 Celebrating International Day of Persons with Disabilities	No. of museum outreach programmes implemented.	Quarterly	19	5	6	5	3
2.6	The flag is a symbol of the South African Identity and is used to create nation building The aim is to educate learners about the significance of the flag and national orders Awareness is also created at major events and sporting activities through the national anthem and the flag	No. of public awareness activations on the “i am the flag” campaign (Standardised indicator)	Quarterly	28	10	10	0	8
2.7	Significant Days are a culmination of programmes that are held throughout the year to such Siyaya Emhlangeni which culminates into uMkhosi woMhlanaga and the mens programme which culminates into uMkhosi woSelwa. The significant days commemorated include: IMikhosi woMhlanga x2 (eNyokeni naseMchobeni), weLembe (KwaDukuza, woSelwa (eNyokeni), kaNomkhulwane (kwaSokhulu), Isivivane, Amaganu and Isandlwana Freedom Day, Africa Day, Reconciliation Day	No. of significant days celebrated	Quarterly	11	3	4	2	2

Ind. No	Interventions	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
2.8	One Township, One Village, One Book Programme. Writers are commissioned to research and write books about their townships and villages for history preservation	No. of books published on townships/villages	Annual	5	0	0	0	5
2.9	Programmes to promote multilingualism include : Development of terminology written in isiZulu and isiXhosa- this will be published on social media and websites in order to be more accessible.. Awareness on the mother-tongue programmes is created annually on Mother-Language Day Celebration. The programme includes the translation of documents for all government Departments and translation services at major event. Awareness of translation and its value is created through International Translation Day Celebration	No. of Multilingualism community awareness programmes conducted	Biannual	2	0	1	0	1

3.5 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.

As part of activities/interventions towards the achievement of the above outcomes and priorities,

the department implement but is not limited to these interventions.

- Commemoration of National Days such as Freedom Day, Africa Day, Youth Day, Heritage Day
- Hosting of multi-cultural festivals and displays.
- Hosting of inter-generational and intercultural dialogues/conversations.
- Implementation of the Arts in School project
- Advocacy and awareness programmes such as “I am the flag campaign”, International Mother tongue day, International translation day. Open mic sessions and other Behavioural change campaigns.
- Research and implement transformational exhibitions and displays.
- Recording of the oral history.
- Choral Music Completion
- Theatre Festival
- Exhibitions
- Provision of support to Federation of Community Art Centres (FCAC) and Art and Culture Forums
- Photography
- Fashion design
- Business skills
- Craft skills
- Visual arts
- Media production
- Music training
- Theatre training
- Youth dialogues
- Women dialogues LGBTQI dialogue
- Creative industries conversation -Senior Citizens
- Mens dialogue
- Children dialogue

3.6 Programme 2 Resource Allocation

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

Summary of payments and estimates by sub-programme: Cultural Affairs							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management	4 437	3 441	3 535	3 389	4 418	4 764	4 948
Arts and Culture	195 875	99 914	165 975	218 155	196 413	222 195	229 848
Museum Services	29 294	31 600	30 645	33 389	34 470	36 327	37 843
Language Services	19 746	14 017	19 795	20 832	21 672	22 529	23 457
Heritage	62 686	56 100	64 435	68 416	63 486	66 391	69 336
Total	312 038	205 072	284 385	344 181	320 459	352 206	365 432

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

Summary of payments and estimates by economic classification: Cultural Affairs							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Economic classification							
Current payments	175 931	106 788	152 086	183 905	184 377	197 227	205 356
Compensation of employees	86 388	84 717	87 373	89 240	94 796	101 263	105 180
Goods and services	89 543	22 071	64 711	94 665	89 581	95 964	100 176
Other			2				
Transfer and subsidies to	133 188	96 124	116 558	114 534	115 080	118 772	122 260
Provinces and municipalities	14 349	16 399	14 923	14 397	14 131	14 669	15 246
Departmental agencies and accounts	66 304	56 888	66 360	66 014	64 354	66 878	69 561
Public Corporations and Private Enterprises	25 900	4 674	8 594	6 387	7 900	7 900	7 900
Non – profit institutions	24 968	17 043	24 660	26 661	28 695	29 325	29 553
Households	1 667	1 120	2 021	1 075			
Payments for capital assets	2 914	2 160	15 741	45 742	21 002	36 207	37 816
Buildings and other fixed structures	2 566	1 617	12 185	36 604	20 000	35 705	37 305
Machinery and equipment	333	463	2 232	5 224	1 002	502	511
Heritage assets	15	80	1 324	3 914			
Software and other intangible assets							
Payments for Financial Assets	5						
Total	312 038	205 072	284 385	344 181	320 459	352 206	365 432

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 Management

4.3. Sub-Programme: Library services

This sub-programme is responsible for the provision of library services i.e access to information, development of Library infrastructure and the promotion of the lifelong learning culture.

4.4. Sub-programme: Archives

This sub-programme is responsible for the provision of archival services, i.e records management in government bodies, oral history and the promotion of national symbols and orders.

4.5 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.1	Increased participation of communities to create an active, healthy, and winning province	Libraries established	No. of Libraries established per year. (Standardised Indicator)	1	9	4	2	2	2	2
3.2	Compliant and transparent governance	Training on records management conducted	No. of records management training courses conducted	31	-	17	30	33	33	33

Ind. No	Outcome	Outputs	Output Indicator	Audited/Actual Performance			Estimated Perform	Medium – Term Targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.3	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)	-	-	New	1	6	6	6

4.6 Programme 3: Output indicators: Annual and Quarterly targets

Ind. No	Interventions	Output Indicator	Reporting Period	Annual Target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
3.1	Establishment of libraries to include the construction, and ensure the functionality of a library with equipment, books and staff. The following libraries will be established Ofabeni Library KwaMdakane Library	No. of Libraries established per year.	Annually	2	0	0	0	2
3.2	Conducting records management training in governmental bodies	No. of records management training courses conducted.	Quarterly	33	10	10	3	10
3.3	Make the public aware of records preserved by Archives	No. of public awareness programmes conducted in archives. (Standardised Indicators)	Quarterly	6	2	2	0	2

4.7 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.

As part of activities/interventions towards the achievement of the above outcome and priorities, the department implement but not limited to the following.

- Development of infrastructure i.e. Building of new public libraries, renovations, upgrading and/ or maintenance of existing libraries.
 - Building of modular libraries.
 - Procurement of library books and reading material to the public.
 - Provision of information and communication technology in public libraries.
 - Provision of specialized library services such as blind and ECD collections.
 - Support tertiary and secondary education by providing learning space to students and learners.
 - Gaming, advocacy and awareness to promote life-long learning.
 - Records management (filing digitization appraisal of records archivalia, restoration and conservation)
 - Recording and transcribing oral history.
 - Popularization of national symbols and orders
 - Educate learners about the significance of the flag and national orders
 - Conducting records management training in governmental bodies
 - Make the public aware of records preserved by Archives

4.8 Programme 3 Resource Allocation

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

Summary of payments and estimates by sub programme: Library and Archive Services							
Sub-Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management	1 854	1 717	615	10	2 192	2 557	2 642
Library Services	312 503	261 801	260 089	273 393	286 268	295 966	308 795
Archives	33 232	27 305	29 536	34 297	31 952	33 876	35 214
Community Library Services grant	155 587	152 167	179 789	207 877	189 050	196 888	205 709
Total	503 176	442 990	470 029	515 577	509 462	529 287	552 360

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

Summary of payments and estimates by economic classification: Library and Archive Services							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Economic classification							
Current payments	187 163	110 254	120 726	150 230	156 622	174 432	184 068
Compensation of employees	77 165	75 003	72 815	74 689	86 416	91 514	94 446
Goods and services	109 997	35 251	47 902	75 533	70 206	82 918	89 622
Other	1		9	8			
Transfer and subsidies to	261 598	259 985	253 226	262 427	264 780	279 500	292 921
Provinces and municipalities	259 366	257 576	249 762	259 610	262 270	276 990	290 411
Departmental agencies and accounts							
Public Corporations and Private Enterprises							
Non – profit institutions	2 100	1 860	2 510	2 510	2 510	2 510	2 510
Households	132	549	954	307			
Payments for capital assets	54 415	72 751	96 077	102 920	88 060	73 355	75 371
Buildings and other fixed structures	50 021	67 843	84 001	93 043	85 705	73 000	73 000
Machinery and equipment	4 394	4 908	12 076	9 877	2 355	2 355	2 371
Software and other intangible assets							
Payments for Financial Assets							
Total	503 176	442 990	470 029	515 577	509 462	529 287	552 0

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**
 - Community Sport
 - High-Performance
 - Sport Infrastructure
- **Recreation**
 - Organised Recreation
 - Community Recreation
- School Sport

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

IND NO				Audited/Actual Performance			Est. Perform	Medium – Term Targets		
	Outcome	Outputs	Output Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	SPORT									
4.1	Increased participation of communities to develop a creative, active, healthy and winning province.	Resourced sporting bodies to promote transformation	No. of sporting bodies supported	New	26	47	50	55	60	65
4.2	Increased participation of communities to develop a creative, active, healthy and winning province.	High-performance athletes supported	No. of athletes supported through the scientific support programme per year	-	-	-	100	100	105	110
4.3	Increased participation of communities to develop a creative, active, healthy and winning province.	Talented athletes developed	No. of athletes supported by the sports academies	405	568	550	400	450	475	500
4.4	Increased participation of communities to develop a creative, active, healthy, and winning province.	Major/minor sport facilities constructed	No. of sport facilities constructed	-	-	22	33	33	33	33
	RECREATION									
4.5	Increased participation of communities to develop a creative, active, healthy and winning province.	Active and healthy citizenship	No. of recreation programmes implemented				7	7	7	7

IND NO				Audited/Actual Performance			Est. Perform	Medium – Term Targets		
	Outcome	Outputs	Output Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.6	A diverse, socially cohesive society with a common national identity	Active and healthy citizenship	No. of people actively participating in organized sport and active recreation events				New	100 000	110 000	120 000
SCHOOL SPORT										
4.7	Increased participation of communities to develop a creative, active, healthy and winning province.	Talented athletes developed	No. of learners participating at the district school sport tournaments	14 980	0	15 000	25 000	26 000	27 000	28 000
4.8	Increased participation of communities to develop a creative, active, healthy and winning province.	Talented athletes developed	No. of learners supported to participate in the National School Sport Championships	-	-	-	New	500	500	500
TRANSVERSAL										
4.9	Transformed, capable and professional sport, arts and culture sector	Provision of sport equipment and attire	A number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards				New	1904	1950	2000
4.10	Increased economic contribution of the Sport, Arts and Culture Sector to address poverty, unemployment and inequality.	Jobs created	No. of sport and recreation assistants appointed on contract	97	200	24	101	400	425	450

IND NO				Audited/Actual Performance			Est. Perform	Medium – Term Targets		
	Outcome	Outputs	Output Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.11	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Sport and recreation major events supported	No. of major events supported				New	15	15	15
4.12	Increased participation of communities to develop a creative, active, healthy and winning province.	Skilled sport and recreation officials	No. of sport and recreation practioners capacitated	-	-	-	New	2 370	2 370	2 370
4.13	A diverse, socially cohesive society with a common national identity	Sport and recreation promotion campaigns and events	No. of sport and recreation promotion campaigns implemented	-	-	-	New	9	9	10

5.3 The table below depicts quarterly targets for Sport and Recreation for the 2023/24 financial year:

Ind No.	Intervention	Output Indicator	Reporting Period	Annual target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
	SPORT							
4.1	i) 29 Sporting bodies will be supported through transfer of funds to promote development, transformation and progression of athletes to high-level competition ii) 26 Sporting bodies at provincial/district level supported through Goods & services	No. of sporting bodies supported	Quarterly	55	10	20	15	10

Ind No.	Intervention	Output Indicator	Reporting Period	Annual target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
4.2	i) Implementation of the Elite Athlete Development Programme at the Prime High-Performance Institute ii) Support through Transfer payment. iii) Federations nominate athletes from their development and high-performance programme.	No. of athletes supported through the scientific support programme per year	Annually	100	0	0	0	100
4.3	i) 10 Sport Academies supported for the year. ii) Support through the conditional grant. iii) Academies report monthly with a database of athletes supported. iv) Support: Athletes must benefit from development and high-performance programmes	No. of athletes supported by the sports academies	Quarterly	450	0	100	350	0
4.4	i) Combination Courts, Children's Play Gym constructed. ii) Completion of construction of Fitness Centres as per scope and Phase of project. ii) Performance recorded when construction is complete as per scope of work.	No. of sport facilities constructed	Quarterly	33	0	0	15	18
RECREATION								
4.5	i) Following programmes within Organised Recreation Traditional Horse-Racing, Indigenous Games, Work and Play, Recre-Hab, Active Seniors, Water Safety, Amabandla Games	No. of recreation programmes implemented	Quarterly	7	0	0	4	3

Ind No.	Intervention	Output Indicator	Reporting Period	Annual target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
4.6	i) Participation in all mass-based events including but not limited to recreation events at hubs, Big Walk, learners participating in district school sport tournaments, indigenous games, active senior, road races, aerobic events, development games, National Recreation Day, Move for Health, Youth Run.	No. of people actively participating in organized sport and active recreation events	Quarterly	100 000	15 000	35 000	25 000	25 000
SCHOOL SPORT								
4.7	I) Learners participating in the National School Sport Programme – District Winter/ Summer and Autumn Games Elimination Competitions. ii) Learners participating in Build-it Competitions in districts. Iii) Learners participating in other school sport programmes – Kay Motsepe, MTN, All Ages Netball, and other deliverables	No. of learners participating at the district school sport tournaments	Quarterly	26 000	9 000	6 000	4 000	7 000
4.8	i) Learners participating in the National School Sport Programme –Winter/ Summer and Autumn Games including the CAF Schools Continental Football Championships	No. of learners supported to participate in the National School Sport Championships	Quarterly	500	0	100	150	250
TRANSVERSAL								

Ind No.	Intervention	Output Indicator	Reporting Period	Annual target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
4.9	i) Support is through provision of equipment and attire. ii) Within School Sport the support is for schools in Quintile 1-3. iii) Clubs within leagues at all locals within football, netball and other priority codes of rugby, cricket, aquatics, athletics, and disability sport. iii) Hubs at local levels are supported to implement bi-weekly exercise and fitness sessions. iv) Q1 – 150 Clubs, 190 Schools. v) Q2 – 300 Clubs, 156 Hubs and 190 Schools. vi) Q3 – 500 Clubs and 70 Schools vii) 350 Clubs	No. of schools, hubs and clubs provided with equipment and/or attire per the established norms and standards	Quarterly	1 904	302	802	500	300
4.10	i) Employment of sport and recreation assistants will be funded through the Mass Participation Conditional Grant. ii) 160 School Sport coordinators employed to implement programmes at schools and leagues. iii) 100 Active Recreation coordinators employed to implement healthy lifestyle programmes in Hubs and Wards. iv) 40 Club Coordinators remunerated to deliver club development programme in rural areas. v) 80 Healthy Lifestyle coordinators employed through the EPWP Social Sector Incentive Grant. vi) 20 Sport Assistants employed as administrative assistants to assist in delivery of provincial programmes.	No. of sport and recreation assistants appointed on contract	Quarterly	400	298	102	0	0

Ind No.	Intervention	Output Indicator	Reporting Period	Annual target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
4.11	i) Support for KZN Premier's Cup through Transfer payment to 6 participating NSL clubs and through Goods & services. ii) Support for following major Professional Boxing Tournaments (7): Tap Tap, Mvelo, Hluli Dladla, Starline, Ludonga, Siyathaba, Uhuru, Lightning Boxing Promoters. iii) Support for following major road races (4): Dr J.L. Dube, Harry Gwala Marathon, Durban International, Joseph Shabalala. iv) COSAFA Cup (Men) v) COSAFA Beach Festival vi) COSAFA Women's CAF Qualifiers.	No. of major events supported	Quarterly	15	2	7	3	3
4.12	i) People trained to deliver school sport (600) ii) People trained in Siyadlala (100) iii) Club officials & volunteers trained to deliver club development (400). iv) 70 practioners trained to deliver the academy programme. v) 350 Recreation leaders/ practioners trained to implement recreation programs. vi) 850 Federation/club officials, coaches, technical officials, administrators, volunteers trained through Sport Federations. vii) Training interventions to be accredited where possible. viii) Database of trained officials to be in place. viii) Monitoring systems to be in-place.	No. of sport and recreation practitioners capacitated.	Quarterly	2 370	470	1030	660	210

Ind No.	Intervention	Output Indicator	Reporting Period	Annual target 2023/24	Quarterly Targets			
					1st	2nd	3rd	4th
4.13	Following sport and recreation campaigns will be implemented in targeted groups: i) Provincial Disability Games will be culmination of 11 District Games. ii) Active Seniors (Golden Games) which will be culmination of District, Provincial and National Games. iii) Youth Games (2) incorporating Youth Run and Youth Camp. iv) Programmmes targeting Women (3): Women's Boxing, Ladies Race, Programmes targeting Women's Month. v) Programmes in 11 districts targeting campaigns against GBV and culminating in 16 Days of Activism) vi) Programme targeting LGBTQI – Africa Focus	No. of sport and recreation promotion campaigns implemented	Quarterly	9	2	2	4	1

5.9 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:

5.9.1 Sub-Programme: Management

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

5.9.2 Sub-Programme: Sport

The Sub-Programme: Sport is implemented through Sub-Sub Programmes: Community Sport and Strategic Projects 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: Qualifying 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 included.

The Premier's Cup is scheduled for the 2nd Quarter. The Premier's 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 in a knock-out format, but importantly gives the teams an opportunity to try out new combinations of players in a proper match situation.

The **KZN-Sport Awards** is an annual event, whereby athletes, coaches, federations, and 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 disabilities to take part in sport and recreation programmes. The district programmes culminate annually in the Provincial Disability Games

Sport Scholarships are awarded to high performing youth from age 13 to 23 years. The programme aims to encourage athletes to have 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 2023/24

Special focus programmes include **Women in Sport** programmes to promote gender equity, **boxing development, water-safety and learn-to-swim campaigns, football development, Club Development, capacity building** of coaches, technical officials and administrators, as well as the hosting of strategic and **major sporting events**.

The **Club Development Sub-Sub-sub-Programme** is an essential part of the Mass Participation Programme and the sport development continuum, 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.

5.9.3 Sub-Programme: 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 sports 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 Recreation sub-programme include:

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.

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 for grooms and farriers. The programme is delivered in all districts and owners put 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.

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. **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.

5.9.4 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.

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.

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. 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.

5.10 Programme of Resource considerations

5.10.1 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		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Management	110 582	100 599	114 438	113 283	110 780	122 151	127 236
Sport	171 680	77 810	164 041	176 460	166 349	170 970	181 001
Recreation	47 875	16 764	43 943	50 484	47 864	50 173	55 106
School Sport	55 569	11 086	39 733	49 525	50 600	53 253	56 029
Total	385 706	206 259	362 155	389 752	375 593	396 547	419 372

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		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Economic classification							

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

STANDARDISED TECHNICAL INDICATOR DESCRIPTIONS (TID)

Summary of payments and estimates by economic classification: Sport and Recreation							
Programme	Audited Outcomes			Appropriation	Medium – Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	023/24	2024/25	2025/26
Current payments	293 555	140 627	237 705	266 429	262 287	289 686	309 544
Compensation of employees	89 690	85 974	96 268	99 766	98 664	107 725	112 046
Goods and services	203 865	54 653	141 437	166 663	163 623	181 961	197 498
Other							
Transfer and subsidies to	82 024	64 061	119 644	114 298	106 596	99 227	101 852
Provinces and municipalities	41 142	31 437	70 639	55 198	42 492	44 063	46 167
Departmental agencies and accounts							
Public Corporations and Private Enterprises	3 755	3 300	5 025	3 625	3 425	3 425	3 447
Non – profit institutions	35 189	24 610	42 706	52 424	57 965	50 478	50 965
Households	1 938	4 714	1 274	3 051	2 714	1 261	1 273
Payments for capital assets	10 127	1 571	4 806	9 025	6 710	7 634	7 976
Buildings and other fixed structures	10 127	1 571	4 806	9 025	6 710	7 634	7 976
Machinery and equipment							
Software and other intangible assets							
Payments for Financial Assets							
Total	385 706	206 259	362 155	389 752	375 593	396 547	419 372

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	No. of community conversations/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.	Women, Youth, Men, PWD, LGBTQI	All Districts	CD: Social Cohesion & Nation Building	CD: Social Cohesion & Nation Building	Quarterly	An increase in community conversations/dialogues desired. =22
SI 2	No. 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 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 emphasise 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 they confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, Sport, Art events, schools and community gathering information sharing session and distribution of promotional materials.	Provincial Departments of Sport, Arts and Culture	Simple Count	Post activation report	The gatherings are held and people participated	Children	All Districts	CD: Heritage Promotion	Cumulative	Quarterly	An increase in activations is desirable. =28
SI 3	3. No. of libraries established per year	The Provincial Departments receives 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.	Youth, Women and PWD	According to Provincial priorities	CD: National Archives and Library Services	Non-Cumulative	Quarterly	An increase is desirable. =2

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
SI 4	4. No. of public awareness programmes conducted in archives	<p>The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record 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 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.</p>	Provincial Departments of Sports, Arts and Culture	Simple Count	<p>DDG Approved Report</p> <p>Programme of activities</p> <p>Attendance Registers</p>	Not applicable	Not applicable	Not applicable	CD: National Archives and Libraries	Cumulative	Quarterly	<p>An increase in public awareness programmes is desirable</p> <p>=6</p>

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
SI 5	No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (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.</p> <p>Attire: clothing that is used by participants in the field of sport during practice and/or competition</p> <p>A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution. A hub is essentially a collective of sport clubs and community organisation working together in a local community •who want to develop and grow the sporting and recreation offering in the community. A hub may be situated around a sports center, community center, school, park or a playing field pavilion and is traditionally a multi-use facility. Under the hubs approach it may not be necessary to physically build completely new assets to meet demand.</p>	<p>Close out Report.</p> <p>QPR</p>	<p>An aggregation of the following indicators:</p> <ol style="list-style-type: none"> 1. Number of schools provided with equipment and/or attire. 2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire. <p>Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.</p>	Hand over certificates/ letters of acknowledgement of receipt from beneficiaries	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to.	Youth, Women, PWD	All Districts	CD: Active Nation	Cumulative	Quarterly	<p>An increase is desirable.</p> <p>=1904</p>
SI 6	No. of athletes supported by sports academies	No. of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete optimally	<p>Close out report</p> <p>QPR</p>	Simple count	Proof of services supplied to athletes. • Copy of register/database signed by athletes or Coach. Registers must have athletes ID/ DoB • Registers must be stamped as verification by departmental official • A "summary" schedule must be provided to indicate the breakdown of gender and disability per register	Programme is implemented in line with the Academies Framework	Reporting will provide disaggregation of beneficiaries	Athletes supported in all Districts	School Sport	Non-cumulative	Quarterly	<p>An increase is desirable.</p> <p>=450</p>

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
SI 7	No. of learners participating at the district school sport tournaments.	All learners participate 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.	Close out report QPR	Simple count	<p>Team lists / register signed off and dated by the team manager/coach/coordinator or the participants themselves</p> <ul style="list-style-type: none"> • Participants to be verified by ID/DoB • Registers must be stamped as verification by departmental official A "summary" schedule must be provided to indicate the breakdown of gender and disability per register. 	That there will be interest in participation	Not applicable	District	School Sport	Cumulative	Quarterly	<p>An increase is desirable.</p> <p>=26 000</p>

PROGRAMME ONE: ADMINISTRATION

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
1.1	Percentage of suppliers paid within 30-day period	The measurement of the time taken to pay suppliers from the date of receipt of invoice.	Department supply Chain	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	Invoices, payments stub, and Payments register	Suppliers submit invoices within 7 days of delivery of goods and services	Youth, Women, PWD	All District	Cumulative	Quarterly	100%	CFO, Deputy Director Finance Administration
1.2	Percentage of Expenditure within the variance	Monitoring departmental expenditure of the four programmes based on the approved budget. Monitoring is undertaken through monthly expenditure analysis process being conducted.	Finance	Count the number of programme budgets spent in accordance with the approved budget. Monitor the programme actual expenditure and projected expenditure in comparison to the budget	IYMs, Quarterly reports Management Reports	Programmes spend in accordance with the approved budget and Cashflow	N/A	N/A	Non-Cumulative	Annual	All programme budgets spent in accordance with approved budget and not exceed the variance of 2%	CFO, Deputy Director Finance Administration
1.3	Percentage of procurement awarded to designated groups	The measure of orders awarded to Historically Disadvantaged Individuals owned companies. Prioritizing Women, Youth and people with disabilities in the procurement processes	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% PWD-2% Senior Citizens- 3%	All districts	Non-cumulative	Quarterly	Higher achievement against target =75%	CFO, Senior Manager SCM

1.4	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	Women, PWD	All District	Senior Manager; Human Resources Management	Non-cumulative	=5%	Lower than 5%
1.5	Percentage of women maintained at SMS level	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	Non-cumulative	Quarterly	Higher percentage =50%	Director: Human Resource Management & Development
1.6	Percentage of people with disabilities employed	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	Non-cumulative	Quarterly	Higher percentage =2%	Director: Human Resource Management & Development

PROGRAMME TWO: CULTURAL AFFAIRS

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
2.1	No. of cultural/ creative sector practitioners capacitated / trained	Practitioners benefitting from capacity building opportunities – attendance register 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	Department Sport, Arts and Culture	Count the number of cultural/ creative sector practitioners capacitated	Invitation, Attendance Register, Programme	Approved Memo	All targeted groups i.e., women, men, youth people with disability	All Districts s	Cumulative	Quarterly	640	CD: Cultural Affairs, ROM
2.2	No. of jobs opportunities created through marketing in the creative and cultural sector	Provision of platforms at various events for emerging and established artists (performing/ nonperforming) to exhibit their skills/ crafts	Department, Programme 2	Count the number of jobs opportunities provided.	Verification of the POE Concept document, Programme and Close out report on no. of jobs created, Honoraria/ payment document	Approved concept document/ memo	All targeted groups i.e., women, men, youth people with disability,	All Districts	Cumulative	Quarterly	600	CD: Cultural Affairs CD: Corporate Governance
2.3	No. of cultural exhibitions staged by museums	Conduct Research on identified topics and, conceptualise in order to stage exhibitions at Museums and other venues to create cultural awareness.	Department, Programme 2	Count of the number of multi-cultural exhibitions staged	Verification of POE Quarterly reports, Visual concept, approved memo, concept document and management plan, Photographs of the exhibition, Close-out report	Approved memo	All (Women, youth, people with disabilities)	All Districts	Cumulative	Quarterly	3	CD: LAM

PROGRAMME TWO: CULTURAL AFFAIRS

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
2.4	No. of community conversations/ dialogues implemented to foster social interaction per year	Number of social cohesion and national building conversations conducted at local, district and regional level. 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	Approved concept and memo	Count the number of community conversations hosted.	Invitations concept plans, Programme, close out Reports, Attendance Registers	Approved concept document/ memo	All targeted groups and constituencies i.e., women, men, youth people with disability (specify)	All Districts (specify)	Cumulative	Quarterly	22	CD: Cultural Affairs
2.5	No. of Museum outreach programmes implemented.	Community outreach programmes are conducted in schools and at events to create awareness. Outreach programmes may include: Time travel, bringing museums closer to the communities through exhibitions at malls and school visits.	Approved concept and memo	Count the number of Museum outreach programmes implemented.	Verification of POE POE may incl... Schedule of outreach programmes, concept document, Close-out report, attendance register, pictures	Approval of a concept and budget of the importance of Libraries, Museums and in the province of KZN	All groups (Children, youth, women, men, elderly, people with disabilities) specify split of bebenefacaries	All Districts specify	Cumulative	Quarterly	19	CD: LAM

PROGRAMME TWO: CULTURAL AFFAIRS												
Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
2.6	No. 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 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 emphasise 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 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.	Approved memo and invitation, attendance register	Simple Count	Post activation report	Not Applicable	Not Applicable	Not Applicable	Cumulative	Quarterly	An increase in activations is desirable =28.	CD: LAM

PROGRAMME TWO: CULTURAL AFFAIRS

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
2.7	No. of significant days celebrated	Celebrate national and historical days. Planning and Hosting of events to commemorate identified significant days. This includes Freedom Day, Africa Day, Reconciliation Day, Umkhosi Wesivivane, Umkhosi Womhlanga, Umkhosi weLembe, Umkhosi KaNomkhubulwane, Umkhosi Woselwa, Umkhosi WamaGanu, uMkhosi WaSesandlwana	Approved concept + memo	Counting number of days	Verification of POE. Attendance register and paid invoices to suppliers. Invitations concept plans, Programme, close out Reports,	Approved concept document/ memo	women, men, youth, people with disability	All Districts	Cumulative	Quarterly	11	CD: Cultural Affairs and Cooperate Governance
2.8	No. of books published on townships/villages	Implementation of the "one township, one village, one book" initiative by providing support to authors focusing on the history of their townships and villages Support may include editorial services, publishing, marketing etc.	Approved concept + memo	Count number of books published	Verification of POE Count the number of books published on townships/ villages Proposal Project plan Published books	Approved concept document/ memo	Authors from townships within the Province	All Districts	Non-Cumulative	Annual	5	CD: Cultural Affairs
2.9	No. of Multilingualism community awareness programmes conducted	Multilingualism Programmes conducted with the aim of promoting respect for linguistic rights and ensuring that communities are able to access information and services through the use of their preferred languages,	Approved concept + memo	Count the number of Multilingualism community awareness programmes conducted	Close out Report Concept document Invitations Programme Attendance register Close out report	Approved concept document/ memo	women, men, youth, people with disability	All Districts	Cumulative	Bi-Annual	2	CD: Cultural Affairs

PROGRAMME THREE: LIBRARIES AND ARCHIVES												
Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
3.1	No. of libraries established per year	<p>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 (customized prefabricated structures) libraries.</p> <p>The national department transfers allocations to provinces as per the payment schedule.</p> <p>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.</p> <p>Provincial departments are primarily responsible for the implementation of all grant projects as per the approved business plans.</p> <p>The role of the municipalities in this regard is dependent on provincial strategies or policy</p>	Reports, expenditure reports, invoices, project file	Count the number of libraries established.	Certificate of completion	Service providers appointed to complete the project	All communities	Ofebeni Library KwaMdakane Library	Non-Cumulative	Annually	2	Infrastructure management Unit

PROGRAMME THREE: LIBRARIES AND ARCHIVES

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
3.2	No. of records management training courses conducted	Records management training courses conducted in line with the records management policy. Records management could include registry training, training of TAC secretaries and records management.	Training attendance registers. Certificates Approved Training Programme	Count the Number. of records management training courses conducted	Verification of POE	Government officials at registry offices require training in records management. Approved memo	women, men, youth, people with disability provide benefacaries split	All Districts Geo spatial reference	Cumulative	Quarterly	33	CD: LAM
3.3	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 Military veterans	eThekweni uMgungundlovu Zululand	Cumulative	Quarterly	6	CD: LAM

PROGRAMME FOUR: SPORTS AND RECREATION												
Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
SPORT												
4.1	No. of sporting bodies supported	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	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	Availability of funding	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Cumulative	Quarterly	Higher but within the budget constraints =55	Senior Manager: CSPD. Implemented at Head office and districts

PROGRAMME FOUR: SPORTS AND RECREATION

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
4.2	No. of athletes supported through the scientific support programme per year.	Implementation of the Elite Athlete Development Programme at the Prime High-Performance Institute. Federations nominate athletes from their development and high-performance programme.	Department and EADP reports. QPR	Simple count per athlete.	List of athletes selected for Elite Registers of athletes. Services received are collated in each athlete personal file held by the service provider	Date should be available and funding to support the selected athletes	Women Youth	All districts	Non-cumulative	annual	100 enrolled	Manager High Performance
4.3	No. of athletes supported by the Sport Academies	No. 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	Close out Report. QPR	Count each athlete once	Proof of services supplied to athletes. • Copy of register/database signed by athletes or Coach. Registers must have athletes ID/ DoB • Registers must be stamped as verification by departmental official • A “summary” schedule must be provided to indicate the breakdown of gender and disability per register	Budget availability	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Cumulative	Quarterly	Higher number of athletes registered in the academies is desirable =450	Senior Manager: CSPD. Implemented at Head office
4.4	No. of sport facilities constructed	No. 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. QPR.	Count each practically completed project once	Copy of SLA • Milestone confirmation, or • Practical Completion report/ certificates. • Reports to be signed off by departmental official	Cooperation of stakeholders	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Cumulative	Quarterly	Higher number is desirable but within the budget constraints =33	Director Infrastructure Services. Implemented at Head Office

PROGRAMME FOUR: SPORTS AND RECREATION

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
RECREATION												
4.5	No. of recreation programmes implemented	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	Close out report QPR	Count each each recreation programme.	Project file. PoE to prove existence may include logistical arrangements documentation, Attendance registers, Photographs etc	Cooperation of stakeholders	Target for Women 50% Target for Youth 80% Target for People with Disabilities 2%	All District	Cumulative	Quarterly	Higher number is desirable but within the budget constraints =7	Director Infrastructure Services. Implemented at Head Office
4.6	No. of people actively participating in organized sport and active recreation events	The number of active participants in hub tournaments and activities, mass participation events and indigenous games. Mass participation events include Big Walk and Recreation day. These activities form a key component of the healthy lifestyle strategy, to encourage as many people as possible to participate	Close out Report QPR	Each participant is counted once	Team lists signed by Team Manager or Coach • Group participation lists as signed by group leader • Register where Individual participants signed • Online registration print outs or results • Participants' attendance records • Participants to be verified by ID/ DoB • Registers must be stamped as verification by departmental officia	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	Cumulative	Quarterly	Higher but within the budget constraints =100 000	Senior Manager: CSPD. Implemented at Head office

PROGRAMME FOUR: SPORTS AND RECREATION

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
SCHOOL SPORT												
4.7	No. of learners participating at the district school sport tournament.	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. As per the 12 DOE district demarcation	Close out Report. QPR.	Learners counted once per code per tournament. Learners exclude coaches/ managers and must be under 21 years of age	Team lists / register signed off and dated by the team manager/coach/ coordinator or the participants themselves • Participants to be verified by ID/ DoB • Registers must be stamped as verification by departmental official A “summary” schedule must be provided to indicate the breakdown of gender and disability per register.	Relaxation of COVID regulations around school sport	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Cumulative	Quarterly	Higher levels of participation of learners in events =26 000	Senior/Deputy Manager; School sport. Implemented at districts
4.8	No. of learners supported to participate in the National School Sport Championships	Number of learners selected from district competitions representing the province at a national school sport championship level	Close out Report. QPR	Each learner count once	List of learners qualified at district level to represent the province at a national level	Learners qualified at a district level unable to represent at a national level and required to source from those that nearly qualified to represent. The list might not align	Women 50% Youth 35%	Targeting you coming from rural areas and township	Accumulative	annual	500	Senior Manager: School Sport

PROGRAMME FOUR: SPORTS AND RECREATION

Programme 4: Sport, Arts and Recreation												
Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
TRANSVERSAL												
4.9	No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	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 does not qualify as support The equipment pack will be determined by the needs of the schools.	Close out Report. QPR.	Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once	Hand over certificates/ letters of acknowledgement of receipt from beneficiaries	Budget availability	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Accumulative	Quarterly	Higher but within the budget constraints =1904	Senior Manager: Club Development. Implemented at Head office and districts
4.10	No. of sport and recreation assistants appointed on contract.	This refers to the number of youths 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	Count the No. of Sport and Recreation Assistants appointed on contract	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	Cumulative	Quarterly	Higher but within the budget constraints =400	Chief Director: Sport Promotion and Development
4.11	No. of major events supported	No of major events supported coming 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	Project plans, Invoices Pictures where applicable	N/A	All	All District	Cumulative	Quarterly	Higher achievement is desirable within budget availability =15	Senior Manager: Strategic Projects. Implemented at Districts and head office

PROGRAMME FOUR: SPORTS AND RECREATION

Indicator Title		Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
4.12	No. of sport and recreation practioners capacitated.	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 Report QPR	Simple count per participant per course	Close out reports. Transfer payment project reports with POE of existence and performance outputs 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.	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	Cumulative	Quarterly	Senior Manager: CSPD. Implemented at Head office and Districts =2370	Senior Manager: CSPD. Implemented at Head office and Districts
4.13	No. of sport and recreation promotion campaigns implemented	Sport and recreation campaigns will be implemented in targeted groups: i) Provincial Disability Games will be culmination of 11 District Games. ii) Active Seniors (Golden Games) which will be culmination of District, Provincial and National Games. iii) Youth Games (2) incorporating Youth Run and Youth Camp. iv) Programmmes targeting Women (3): Women's Boxing, Ladies Race, Programmes targeting Women's Month. v) Programmes in 11 districts targeting campaigns against GBV and culminating in 16 Days of Activism) vi) Programme targeting LGBTQI – Africa Focus	Close out Report. QPR	Count each campaign as one	-Close out Report -attendance register -Invoices of service providers	Campaigns will be implemented as planned and budget will be available to implement project	Women PLWD Senior Citizens Youth	All 11 districts	Cumulative	Quarterly	campaigns implemented =9	Manager and District Offices

6. Updated key risks and mitigations from the SP

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 transparent 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 services. (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 transparent 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	The talent identification process not spread across the province, thereby creating inability to identify talented individuals.	Decentralisation of federations (districts)
Increased participation of communities to develop a creative, active, healthy and winning province	Historically disadvantaged 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))	Continuous awareness. Sanitization Introduction of e-sport. Conducting of virtual sport related programs.

OUTCOMES	KEY RISK	PROPOSED MITIGATION /CONTROLS
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 into 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 before approval by CFO	Perform through reviews of the AFS and notes to the AFS before submission to AG.
		Internal Control unit to review AFS before approval by the HOD
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.	<ul style="list-style-type: none"> Entity is also anticipating hosting five commemorative day celebrations. Monuments Day and Africa Day, both planned for May 2022, a week-long celebration commemorating “Ulundi Remembered” (a commemoration of the Battle of Ulundi) in July 2022, the Heritage Day Celebrations in September 2022 and King Cetshwayo Day in February 2023 Additionally, five “I am the flag” workshops will be hosted at various sites Two heritage functions will also be held to handover heritage sites to the applicants and/or site owners Two heritage and cultural exhibitions are also planned. The first display will be the King Cetshwayo exhibit and the second exhibition, also located at the Umgungundlovu Multi-Media Centre 	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 process 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 KwaMdakane 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	
	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	-

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
	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	
	Ezingoleni Library	Library and Archive Services	Refurbishment and rehabilitation		18/05/2024	18/11/2024	2 500	
	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	

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
7	Embusweni JS School combo 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	
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	
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	

No	Project name	Programme	Description	Outputs	Start Date	Completion Date	Total Est. Cost	Current Year Exp.
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	Simlindile 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

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

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 Netbal 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 transparent 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 transparent governance	HR vacancy Report	Percentage vacancy rate	10%
Compliant and transparent governance	HR Report on gender equity in appointments	Percentage of Female Officials in SMS	50%
Compliant and transparent governance	HR Report on vulnerable groups in appointments	Percentage of Officials with Disability in organisational posts	2%
Compliant and transparent governance	Research studies undertaken to improve service delivery	No. of Research projects undertaken	1
Compliant and transparent 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 transparent 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 No. of Cultural/Creative Sector practitioners Capacitated/trained	640

Outcome	Output	Output Indicator	Annual Target
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

Outcome	Output	Output Indicator	Annual Target
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

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 transparent 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 address poverty, unemployment and inequality.	Jobs Created	Number of staff appointed on a long-term contract	27
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

Outcome	Output	Output Indicator	Annual Target
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality.	Major events supported	No. of major events supported	14
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	156
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

Outcome	Output	Output Indicator	Annual Target
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

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
- Synchronising Government services, interventions, projects and resources Harnessing collaboration between all stakeholders, social partners and spheres of Government; and
- Prioritising 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.

eThekwini 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	eThekwini metro	eThekwini Metro	Library Services	eThekwini municipality Community Libraries DSAC
Funding of Museums	Transfer of operational funding. • Local history Museums • Art Galleries • Natural science • 1860 Heritage Centre • Phansi Museum • Mazisi Kunene Budget: R5.600m	eThekwini metro	eThekwini Metro	Museum Services	eThekwini municipality Museum Boards
Infrastructure	Building of Sankantshe Modular Library Budget: R3.2m	eThekwini (Hammersdale)	eThekwini Metro	Infrastructure	eThekwini municipality Community Libraries DSAC
	Building of Umbumbulu Library Budget: R16m	eThekwini metro	eThekwini Metro	Infrastructure	eThekwini municipality Community Libraries DSAC
Art Centers.	Support to Cultural and creative industries Institutions Budget: R20m	eThekwini metro	eThekwini Metro	Arts Development	<ul style="list-style-type: none"> • 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

King Cetshwayo District

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: R51.252m	uMhlathuze	King Cetshwayo	Library Services	uMhlathuze municipality Community Libraries DSAC
Infrastructure	Construction of new Kwa Dlangezwa Library. Budget: R29m	uMhlathuze	King Cetshwayo	Infrastructure	uMhlathuze municipality Community Libraries DSAC
	uThungulu Art centre Upgrade and additions Budget: R25m	uMhlathuze	King Cetshwayo	Infrastructure	uMhlathuze municipality
Funding of museums	Transfer of operational funding eMpangeni museum -Fort Nongqayi Village Budget: R1 096m	uMhlathuze Mlalazi	King Cetshwayo	Museum Services	uMhlathuze Mlalazi municipality Museum Boards
Major Event	Traditional horse-racing programmes supported. Budget: R 1 450m	Nkandla	King Cetshwayo		Nkandla Municipality

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 Mofana, uMngeni, Richmond municipalities Museum Boards

Harry Gwala District

Area of Intervetnion	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, uMzimkulu, NDZ, uBuhlezewe 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		
	Combination Court Budget: R400 000	uMzimkhulu	Harry Gwala		
Museums	Transfer of operational funding to museums /Art Gallery -Himeville -East Griqualand Museum Budget: R721 000	All	Harry Gwala	Museum Services	NDZ, Greaater 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 uMzumbe Library. Budget: R29m	uMzumbe	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 their 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		Dannhauser 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		
	uMhlabuyalingana SALGA Games Budget: R1 380m	uMhlabuyalingana	uMkhanyakude		
	Mayoral Cup R1 5m	Jozini	uMkhanyakude		
	Jozini Sports Awards Budget: R1.5m	Jozini	uMkhanyakude		

iLembe District

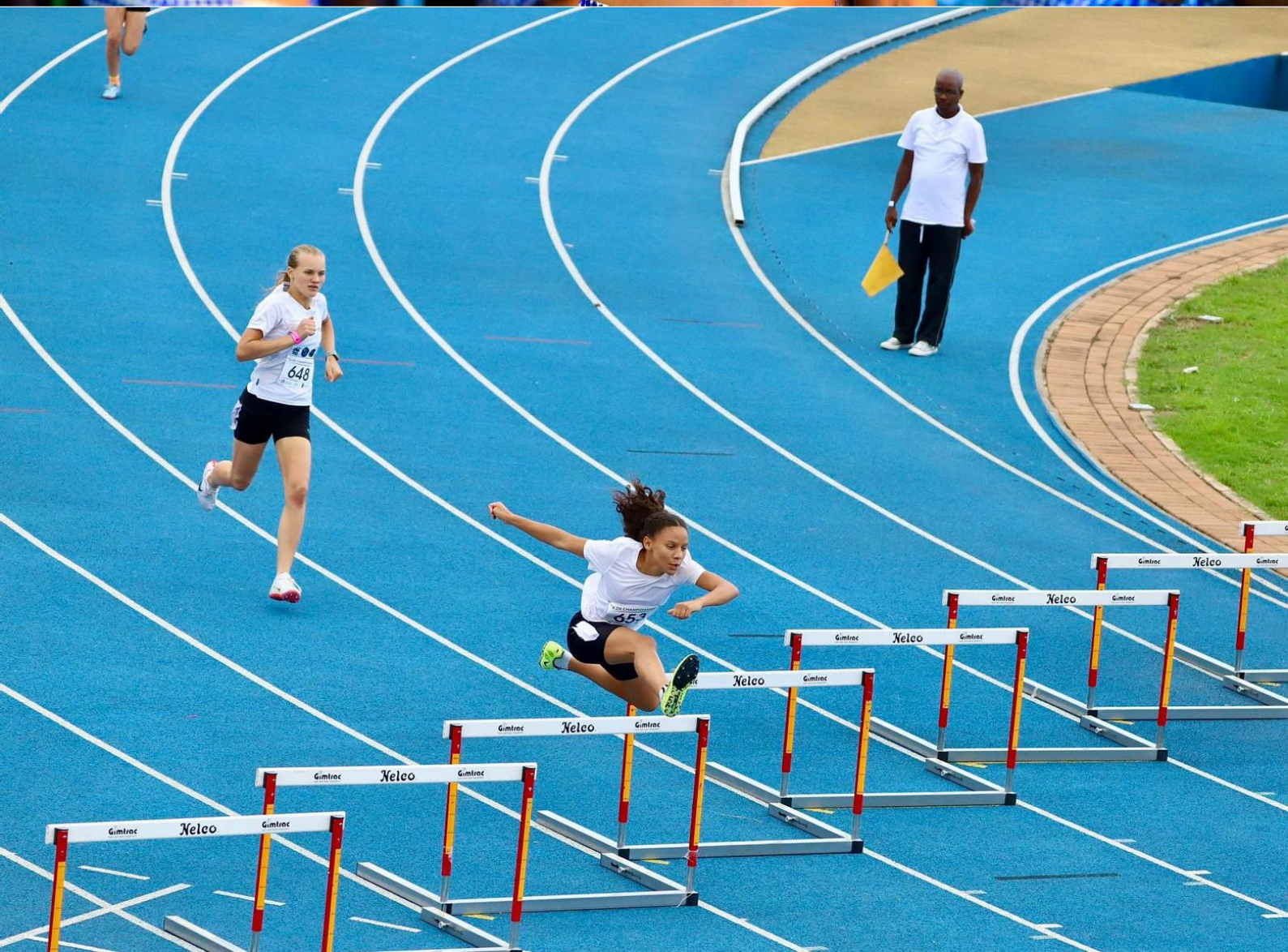
Project Name	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R13.126m	All	iLembe		municipalities Community Libraries DSAC
Funding of museums/ Art Gallery -KwaDukuza Museum	Transfer of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





KWAZULU-NATAL PROVINCE

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