



2024-2025

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



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

TABLE OF CONTENT

1.	Foreword by the Honourable Dr Ntuthuko Mahlaba – MEC for KZN Sport, Arts and Culture	4
2.	Accounting Officer Statement	6
3.	Official Sign-Off	8
4.	Part A: Our Mandate	9
	Constitutional Mandate	9
	Legislative and Policy Mandates	9
	Institutional Policies and Strategies over the 2020-2025 Planning Period	13
	Relevant Court rulings	24
5.	Part B: Our Strategic Focus	25
	Vision	25
	Mission	25
	Values	25
	Situational Analysis	26
6.	Part C: Measuring our Performance	53
	Programme One: Administration	57
	Programme Two: Cultural Affairs	61
	Programme Three: Library and Archives	66
	Programme Four: Sport and Recreation	69
7.	Updated Key Risks	79
8.	Infrastructure Projects	82
9.	Part D: Technical Indicator Descriptions	85
10.	Annexure B: Conditional Grants	103
11.	Annexure D: District Delivery Model	104

FOREWORD TO THE 2024/2025 ANNUAL PERFORMANCE PLAN

BY HONOURABLE
DR. NTUTHUKO MAHLABA
MEC FOR SPORT, ARTS AND CULTURE



As we step into the financial year 2024/2025, under the auspices of the seventh administration, we are mindful of the challenges and opportunities that lie ahead. Despite the trials of the past, there is a sense of optimism and determination to address the interconnected socio-economic challenges of poverty, inequality, and unemployment.

The amalgamation of the Sport, Arts, and Culture branches in KwaZulu-Natal has been a transformative journey, albeit not without its hurdles. Joining the department in June 2023 amidst these changes, I witnessed first-hand the resilience and dedication of our team. Despite initial challenges, we have emerged stronger, with a more cohesive administration led by a new accounting officer and a clear focus on impactful service delivery.

As we embark on this new chapter, I am reminded of the words of Tata Oliver Reginald Tambo, “Our strength lies in unity, and our unity lies in our diversity.” This sentiment resonates deeply as we strive to maintain social cohesion and uplift the nation’s spirit and mood through our work in Sport, Arts, and Culture. It is imperative that every member of our department embraces this ethos, ensuring our programs and initiatives reflect our commitment to inclusivity and unity.

The past year saw us navigating through a rapidly changing landscape, marked by social, cultural, and economic shifts. Despite these challenges, we remained steadfast in our commitment, achieving significant milestones such as the successful launch of Sukasambe, a ward-based intervention program.

Looking ahead, our focus remains on rural development, economic empowerment, and aligning our priorities with national and provincial strategies. The National Development Plan’s target of creating 11 million jobs by 2030 is ambitious, but we are resolute in our determination to contribute to this goal. Through support for SMMEs, capacity building, and fostering partnerships, we aim to create equal opportunities for all, particularly for vulnerable groups such as women, youth, and people with disabilities.

As we succinctly assert in our APP, 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 opportunities and employment through economic inclusion, education, 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.

Our commitment to infrastructure development, heritage preservation, and support for cultural activities remains unwavering. We will continue to prioritize the needs of our communities, ensuring our programs are not only compliant but also responsive to their aspirations. Central to our success are our dedicated employees, whose passion and commitment drive us forward. As a leader, I recognise the importance of providing them with the support and tools needed to achieve our vision.

In the coming year, we anticipate a vibrant calendar of sporting, arts, and cultural events, showcasing the talent and diversity of our province. Our infrastructure projects, including libraries and sports facilities, will further enhance community development and engagement. We are committed to supporting the Royal Household ceremonies, aligning with His Majesty's vision for the benefit of his subjects.

As we navigate the complexities of our diverse province, we remain committed to promoting gender equity, youth development, and economic prosperity. Our partnership with entities like the KZN Economic Development, Tourism, and Environmental Affairs underscores our commitment to holistic development.

In closing, our mandate is clear: to ensure a prosperous province that embraces its diversity and thrives in the face of adversity. Together, we will continue to strive for excellence, knowing that our efforts today will shape the future of generations to come.


Hon. Dr. N.N.G Mahlaba
MEC: Department of Sport, Arts and Culture
Date

ACCOUNTING OFFICER STATEMENT TO THE 2024/2025 ANNUAL PERFORMANCE PLAN

BY DR. THOBILE SIFUNDA
HEAD OF DEPARTMENT



The 2024/2025 Annual Performance Plan is delivered at a very critical period when we wrap up the term of office for the 6th Administration and getting ready to usher in the 7th administration following the 29th of May 2024 elections.

It is also an exciting moment as we are at the tail end of the process to establish the new Department of Sport, Arts and Culture, which brings with it new challenges and plenty of opportunities.

The introduction of an impartial team to drive the change management and restructuring processes provided clear insight on transforming the new department with limited resources to satisfy the human capital whilst meeting the service delivery needs.

We are excited that we are engaging in this process with the full participation of our stakeholders in the sport and arts sectors, represented by the KwaZulu-Natal Sports Confederation as well as the Cultural and Creatives Industries Federation of South Africa (CCIFSA). Our motto is that of “One Sector, One Team” – signifying a major emphasis on collaboration between the sport and creative sectors in achieving our shared mandates.

We are moving into the new financial year under a constrained fiscal environment with budgets shrinking due to tough economic conditions in the country.

In the 2023/2024 financial year, the department experienced an unexpected budget cut of approximately R20 million necessitating funds to be reprioritised to the provincial government. This significantly impacted on service delivery targets over the Medium-Term Expenditure Framework (MTEF) period. We also experienced significant cuts in conditional grants which affected the delivery of some of our programmes like school sport.

Despite these challenges, the Department managed to continue its service delivery efforts. Guided by our MEC for Sport, Arts and Culture, Dr Ntuthuko Mahlaba, the Department introduced and launched the SukaSambe Ward-based Intervention Programme, which seeks to deliver

a basket of services to communities at ward level. SukaSambe introduced an integrated approach to the delivery of sport, recreation, arts, culture, and heritage programmes. It is focused on unearthing and nurturing local talent within communities across the Province. This work is in partnership with KZN Sport Confederation, CCIFSA as well as local stakeholders like municipalities, other government departments and traditional leadership.

It is in this spirit of integrated service delivery approach that we move into the new department and devise plans for the future.

In moving forward the focus of our strategic approach is premised on the concept of talent identification, development and progression. This means that, together with our partners, we must provide a clear developmental pipeline that will channel talent through the correct phases until it reaches the pinnacle of performance level.

And also, as per MEC Mahlaba's directives, we need to create an environment whereby we promote the self-sustenance of entities that we support, so that we reduce their heavy reliance on funding from the Department for their existence. Entities/NPOs/NGOs should be encouraged and enabled to get sponsors and start generating their own income. This must be extended to athletes and artists in their individual capacities. This will afford our strategic partners with an opportunity to generate revenues for self-reliance and sustainability whilst making an impact at the ground level.

We are forging ahead with efforts to harness the full potential of the sport, arts and culture industries as drivers of economic growth and job creation. This includes taking full advantage of opportunities offered by the 4th industrial revolution, including digitization of our cultural and heritage offerings as well as increase marketing opportunities for our entities, athletes, and performers. The talent identification and development pathway involves increasing the value, and monetization beyond the stage and field of play to ensure self-sustainability.

In conclusion, the challenges experienced over the years have afforded the department an opportunity to introduce new strategies and programmes that will ease the financial burden whilst boosting the KZN economy. This calls for thinking outside the box. We are moving in unison towards the achievement of our vision of a healthy, creative, winning and socially cohesive Province through sport, arts, and culture.



Dr. CT Sifunda
Head of Department
KZN Sports, Arts and Culture

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the KZN Department of Sport, Arts and Culture under the guidance of the Executive Authority, Honourable Dr. Ntuthuko Mahlaba;
- Takes into account all the relevant policies, legislation and other mandates for which the KZN Department of Sport, Arts and Culture is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the KZN Department of Sport, Arts and Culture will endeavour to achieve over the period 2024/2025



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

APPROVAL OF THE 2024/2025 ANNUAL PERFORMANCE PLAN

4. RECOMMENDATION

It is recommended that the Honourable MEC approve the 2024/2025 Annual Performance Plan to enable Department to be compliant with the submission date of 31 March 2024, to the Provincial Legislature

Submitted by:

Ms. S. Hassim
Chief Director: Corporate Governance
Date 22/03/24

Supported/Not Supported

Ms. Z. Buthelezi
Chief Financial Officer
Date 22/03/2024

Supported/Not Supported

Dr C.T Sifunda
Head of Department:
Sport, Arts and Culture
Date

Approved/Not Approved

Hon. Dr N.N.G Mahlaba
MEC: Department of Sport, Arts and Culture
Date

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The KZN Department of Sport, Arts and Culture (KZNDSAC) 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 crucial role of sport, arts, and culture in shaping the country’s identity, perception of itself and how it relates to the international community of nations is recognised. The Department must preserve, develop, protect, promote, and lift the mood through sport, arts, culture, heritage and linguistic diversity and legacy of South Africa. It is to lead nation-building and social cohesion through societal transformation.

2. LEGISLATIVE AND POLICY MANDATES

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

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

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

In terms of the Provincial Macro Organisation of Government (PMOG) approach, the future organisation of Departments must be aligned to new strategic plans and Government priorities. Chapter 3, of the Public Service Regulation of 2016 is about planning, organisational arrangements and service delivery, whereby regulation 25 states that:

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

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

Table 1: Legislative and Policy Mandates

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	General Public Service Sector Bargaining Council Regulations
12	Occupational Health and Safety Act 85 of 1993	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	Smoking and Other Workplace Legislation
16	Employment Equity Act 55 of 1998	The Gender Equality Strategic Framework for the Public Service 2008
17	Skills Development Act 97 of 1998 as amended	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	

No.	Legislation	Regulations/Instructions
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	

Table 2: Sector Specific Legislation - Legislation specific to Sport, Arts and Culture

No.	Legislation	Regulations/Instructions
32	Cultural Promotion Act No. 119 of 1998	
33	Cultural Affairs Act 65 of 1989	
34	National Arts Council Act No. 56 of 1997	
35	KZN Arts and Culture Council Bill, 2014	
36	South African Geographical Names Council Act No. 118 of 1998	
37	KwaZulu-Natal Archives and Record Services Act No. 8 of 2011	
38	Archives and Records Management Amendment Bill, 2009	
39	KZN Provincial Archives and Records Management Regulations, 2014	
40	Service of South Africa Act, 43, 1996 National Archives and Records	
41	Kwa-Zulu Natal Library Act No. 18 of 1980	
42	Ordinance of 1973 and regulations ordinance 26 of 1973	
43	National Heritage Resources Act No. 15 of 1999	Guidelines for the Restitution of Heritage Resources Agency, Draft 1 July 2004
44	KwaZulu-Natal Heritage Act No. 10 of 1997	
45	White Paper on Arts Culture and Heritage, 1996.	
46	Kwa-Zulu Natal Parliamentary Officials Languages Act No 10 of 1998	Archives and Records Regulations, 2013
47	Pan South African Language Board Act No. 59 of 1995 section 8(a)	
48	KZN Archives and Records Service Act No 8 of 2011	
49	Boxing and Wrestling Control Amendment Act, 1998	
50	Boxing and Wrestling Control Second Amendment Act, 1998	

No.	Legislation	Regulations/Instructions
51	Declaration of National Sport & Recreation Indaba	
52	National Sport and Recreation Act	
53	National Sport and Recreation Amendment Act	
54	Safety at Sports and Recreational Events Act	
55	South African Boxing Act	
56	South African Combat Sports Bill	
57	South African Institute for Drug Free Sport Act	
58	South African Sports Commission Amendment Act	
59	South African Sports Commission Act	
60	South African Sports Commission Second Amendment Act	
61	Sport & Recreation Act	

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE 2020-2025 PLANNING PERIOD

3.1. Cross-cutting Policies and Strategies

Election Manifesto 2019

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

The seven priorities of the manifesto are as follows:

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

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

- the creation of more decent jobs and in terms of the creative industries.
- Promote and support the diverse creative industries, from folk art, festivals, music, books, paintings, performing art to the film industry, broadcasting and video games
- Develop and implement cultural projects in schools and communities that raise awareness of career opportunities in the creative industries
- Promote and invest more in museums, archives, heritage and cultural projects. These will include support to conserve, protect and promote the countries Liberation History and Heritage, archives, struggle sites, values, ideas, movements, veterans and networks

- Work with stakeholders to ensure that innovators and artists are justly rewarded for their labour in the digital age and protect the copyright of artists.
- Produce more local content and investment in local infrastructure especially in townships and rural areas
- Develop skills in capital raising, post-completion and distribution
- Provide capital for producing content and extending funding to address sales, marketing and distribution!
- Ensure demand for creative goods and services by tourists through supporting the development of creative industries.
- Promote a nation united in diversity;
 - Work to unite all South Africans to overcome the divisions of the past, build a country in which all belong, and in which all feel at home.
 - Implement indigenous language programme in schools and elsewhere
 - Celebrate all cultures during national holidays and include all South Africans
 - Building a united and democratic South Africa free from all forms of racism, sexism, xenophobia and hate crimes
 - The struggle for non-racialism requires overcoming the legacy of inequality left by colonialism and apartheid.
 - Promoting the values on non-racialism and tackling incidents of racism.
- 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 and recreation by initiating and implementing targeted campaigns. In developing a winning nation, it is important to improve international sport success by supporting sports people at all levels of participation.

The following strategic objectives aim to achieve this by:

- 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 athletes by providing them with opportunities to participate and excel in domestic competitions.
- Develop elite athletes by providing them with opportunities to excel at international competitions.
- Acknowledge the achievements of individuals and teams within the South African sport and recreation sector through the establishment of a recognition system.

National Development Plan 2030

The National Development Plan (NDP) 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 opportunities and employment through economic inclusion, education, 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. To resolve the divisions a united and cohesive society is a precondition. To this end, South Africans should:

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

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

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

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

Chapter 3: Economy and employment

In terms of the NDP, the country needs to create approximately 11 million jobs by 2030.

Government requires to support SMMEs, focus on capacity building, skills development and facilitate public private partnerships.

The role of the 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 in South Africa, the size of the creative industry is projected to grow.

Chapter 7: South Africa in the region and the world

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

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

Chapter 13: Building a Capable State

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

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

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

Provincial Growth and Development Strategy 2021

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

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

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

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

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

Table 3: Alignment Medium Term Strategic Framework (MTSF)

Sport, Arts and Culture Outcomes	Government Priorities
Compliant and responsive governance.	Priority 1: A capable, ethical, and developmental state
Increased economic contribution of the Sport, Arts and Culture sector to the KZN GDP	Priority 2: Economic transformation and job creation
A healthy, active province with a lower incidence of non-communicable diseases: A Winning Province with an institutionalized Talent Identification and Optimisation System	Priority 3: Education, Skills and Health
Improved participation of communities in sport arts and culture platforms to create a diverse socially cohesive society with a common national identity	Priority 6: Social Cohesion and Safe Communities

Language Policy

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

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

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

Honoraria Policy

As part of its contribution to the Provincial and National Plans, the KZN Department of Sport, Arts and Culture has a mandate to make strategic intervention to enhance service delivery and promote the Cultural Creative Industry (CCI) in the province. This is to be achieved through the three spheres of government, the different government sectors, and the active participation of government's partners in the business community and organised labour. The key challenge that government faces is to align and harmonize these structures and the financial as well as human resources at its disposal so that it can achieve the overarching goals of eradicating poverty, creating employment and laying the foundations for accelerated economic growth as envisioned in the KZN Provincial Growth and Development Plan.

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

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

on payment for services rendered by different categories of artists, language and cultural practitioners to all government departments.

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

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

State of The Province Pronouncements and Lekgotla Resolutions (2024)

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;

- Ensure that there is a strategic thrust to drive social cohesion in the Province and programmes be mainstreamed in all Departments to contribute to this outcome.
- Identify and drive Provincial health wellness and healthy lifestyle campaigns to reduce the burden of disease and ill health
- A collaborative approach in the Province to increase support in the creative industry through the Mzansi Golden Economy Programme (Programme of National Department of Sport, Arts and Culture)_.
- The Moral Regeneration and Social Cohesion Programmes must be strengthened to address underlying causes of crime.

MEC Priorities

- DSAC to promote the self-sustenance of entities that we support, so that we reduce the reliance of entities on funding from DSAC for their existence. Entities/NPOs/ NGOs should be encouraged to get sponsors and start generating their own income. This must be extended to athletes and artists in their individual capacities.
- Entities must show economic growth, job creation and therefore self-sustenance. DSAC must demonstrate development and monetisation of our programmes.
- The arts and creative industry must demonstrate how they create jobs if that is what they say they are doing.
- Transfer Payment Policy must make provision that the recipients must show what impact they are creating. These points must be clearly outlined in their business plans, and when DSAC legal signs off on the agreements they must ensure that the business plans are aligned to the funding policy, failing which they must not sign off.
- Sport, Arts and Culture Tourism

3.2 Institutional Strategies (Sector Specific)

Mzansi Golden Economy Strategy

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

The purpose of MGE is to make strategic investments to optimize the economic benefit of the Arts sector 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.

Social Cohesion and Moral Regeneration Strategy

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

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

Youth Development Strategy

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

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

The PIYDS provides a brief overview on the youth population and the current challenges facing the youth. It presents a road map for engaging the youth of the province to take their rightful

place in the strategic developmental initiatives which seek to transform the province into a prosperous one. The objective of the Strategy is to forge synergy and integration amongst all stakeholders to advance youth development in the province.

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

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

Heathy Lifestyle Strategy

The Health and Lifestyle programme is a DSAC and DoH initiative that provides communities with free sport and other structural physical activities programs. The program is run in 828 wards throughout KZN.

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

The KZN 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, and work with local clubs and organisations to increase membership.

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

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

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

The Healthy Lifestyles program reaches all areas and people including senior citizens and children in rural, remote and low socio-economic areas including people with special needs. Over 20552 community coaches and coordinators have been trained by the Department of Sport and Recreation to deliver the healthy lifestyles program since 2005.

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

National Sport and Recreation Plan

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

The NSRP is the result 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 South Africa. The structure of the document is outlined in the preamble where-after attention is given to the process of developing the NSRP and the legal framework regulating the NSRP.

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

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

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

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

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

School Sport Policy

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

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

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

Arts, Culture and Heritage Strategy

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

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

- **Role of the creative industries in growing the economy:** Statistics reveal that the creative industries have a vital role to play at the time of struggling economic and financial constraints. The sector provides a significant portion of jobs at a time when different sectors of the economy are battling 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:** Although 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) are in particular an influence in the growth of the sector.
- **Socio-economic development through arts and culture:** The report on “Factors that threaten social cohesion (2015)”, indicates that socio-economic issues are the number one threat to social cohesion (high rates of poverty, broadening gap between “haves and have not’s” and unemployment).
- Mitigating changing consumption and disposable income patterns.
- Balancing competition for scarce fiscal resources, with increasing the delivery of services.
- Promoting collaboration and strengthening the interdependence of the sector.

4. RELEVANT COURT RULINGS

The Department has no relevant court ruling that has an impact on service delivery.

PART B: OUR STRATEGIC FOCUS

5. VISION

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

6. MISSION

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

7. VALUES

VALUE	UNDERSTANDING
Professionalism	Professionalism shall be an essential quality that determines our interactions within the Department and in our interface with the public.
Innovation	Our innovations must contribute to positively transforming the sport and recreation landscape
Integrity	We shall be honest, trustworthy and consistent in conduct and action.
Transparency	We shall be open to scrutiny.
Teamwork	We are committed to demonstrating inclusivity in our delivery.
Accountability	We will take responsibility for our actions and decisions in the public domain.
Ubuntu	We shall promote and foster a truly prosperous and harmonious rainbow nation.

8 SITUATIONAL ANALYSIS

8.1. Internal Environment Analysis

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

STRENGTHS	WEAKNESSES
<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 	<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	THREATS
<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 	<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)

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

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

INTERNAL ENVIRONMENT ANALYSIS

While the merger may bring more positives than negatives, it posed the risk of job displacements, or “double parking” especially in the support function; some employees found themselves in unfamiliar roles.

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 interim organisational structure was informed by a rapid demand to form one department and change of environment under sport, arts, 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 interim 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.

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

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 666 (incl. MEC) filled positions. The plan is to fill all critical posts in this regard, the new structure will be aligned to the available budget. The Provincial Treasury circular number PT 06 of 2019/20, wherein stringent cost-cutting measures have been imposed on all Government Departments, compounded by the province’s reduction in the proportion of equitable share, had resulted in some critical posts not being filled.

Vacancy rate: The Department aims to reduce the current vacancy rate of 2.35% even further, although it already below the acceptable 10% by ensuring that selection panels adhere to confirmed short listing and interview dates.

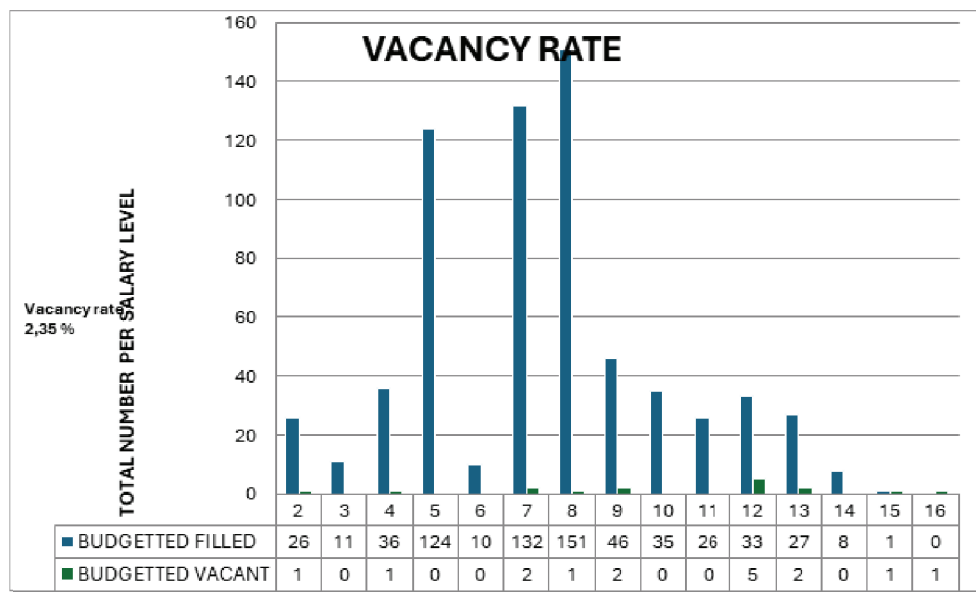
Employment equity and other group representation: The Department commits to government’s workplace transformation agenda through the development and implementation of internal programmes that aim at improving or maintaining representivity of women at management and all other levels as well as that of People with Disabilities (PWDs). The department has attained its Employment Equity target of above 50% representation of women at SMS and plans to maintain it.

Furthermore, the Department has also attained the above 2% target representation of People With Disabilities (PWDs). The Department’s other goal is to continue to prioritize the creation of jobs to ease the burden of unemployment, especially amongst the youth.

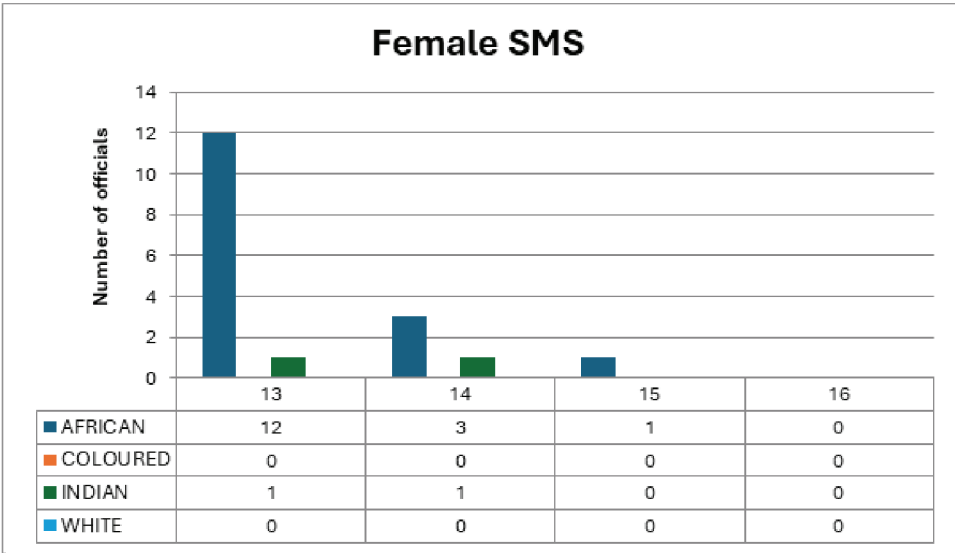
Table 5: Employment Equity as at 6 March 2024

SALARY LEVEL	BUDGETTED FILLED	BUDGETTED VACANT	TOTAL	FEMALE				MALE				PEOPLE WITH DISABILITIES
				AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
2	26	1	27	12	0	0	0	14	0	0	0	0
3	11	0	11	3	1	0	0	7	0	0	0	0
4	36	1	37	18	1	0	0	17	0	0	0	1
5	124	0	124	68	1	1	0	53	0	1	0	4
6	10	0	10	6	0	1	0	1	0	1	1	0
7	132	2	134	82	3	8	2	36	1	0	0	1
8	151	1	152	67	3	12	5	56	2	5	1	5
9	46	2	48	21	2	4	1	15	0	1	2	1
10	35	0	35	18	1	1	0	12	0	1	2	1
11	26	0	26	13	0	2	0	9	0	1	1	1
12	33	5	38	13	0	2	2	13	0	3	0	1
13	27	2	29	12	0	1	0	14	0	0	0	0
14	8	0	8	3	0	1	0	3	0	1	0	0
15	1	1	2	1	0	0	0	0	0	0	0	0
16	0	1	1	0	0	0	0	0	0	0	0	0
Grand Total	666	16	682	337	12	33	10	250	3	14	7	15

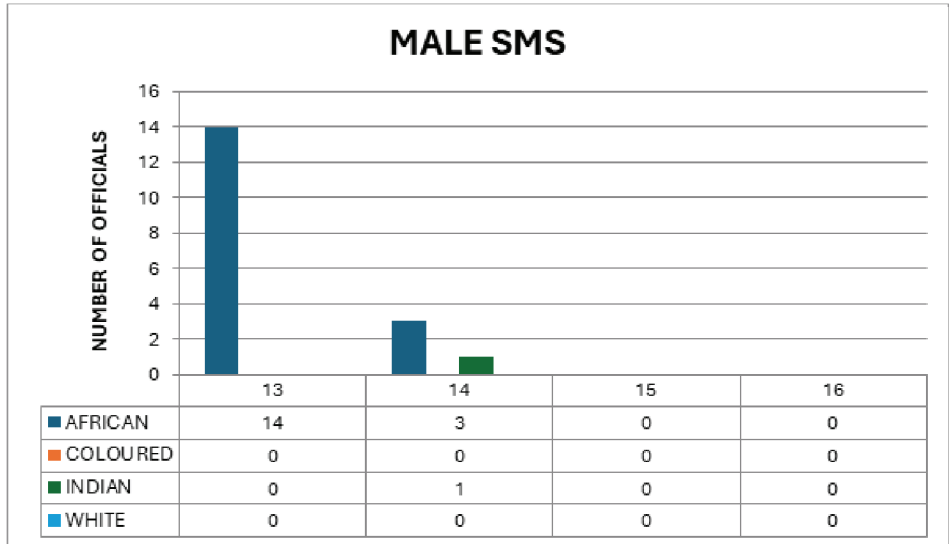
Vacancy Rate by salary level as at 6 March 2024



Female SMS as at 6 March 2024



Male SMS as at 6 March 2024



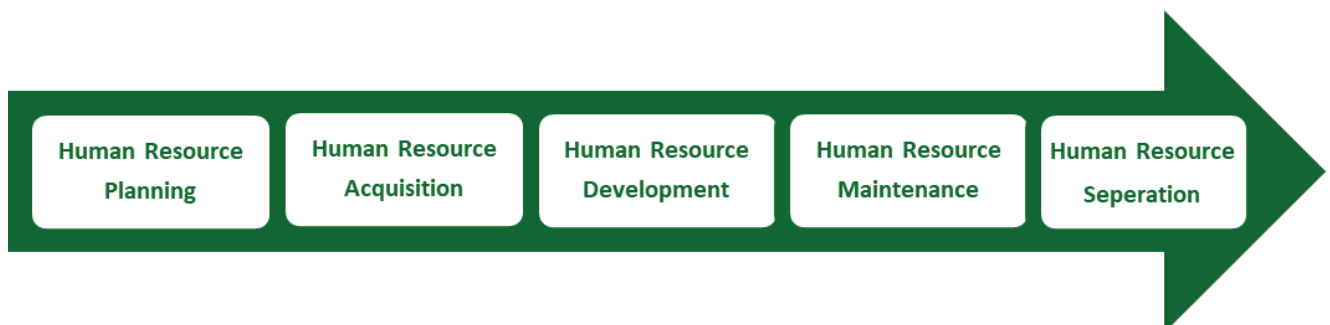
Human Resource Plan

The Public Service Regulations No.26 of 2016 and the Human Resource Planning Strategic Framework Vision 2015 mandates human resource planning in all National Departments to be undertaken. The approved Department of Arts & Culture's Human Resource Plan (1st September 2021- 1st March 2024) was developed to address the current and future workforce Human Resources challenges.

However, the HR Plan will be assessed annually to determine whether adjustment is required in the event that a change to the Departmental strategy has occurred and it might have an impact on the current HR priorities. Although not many Departmental strategies have changed but certain tables in the Workforce Analysis needed to be included as per Persal data. This Plan sets out to review human- resource- capacity needs systematically to ensure that the Department ultimately has the right number and type of Human Resources and practices to deliver relevant, comprehensive, professional and efficient public-sector service to the people of KwaZulu-Natal. It also sets out to ensure that the composition of the Department becomes more representative of the society it serves.

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

Diagram 2: HR Value Chain



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

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

Internal Audit

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

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

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

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

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

2022/23 AUDITOR GENERAL'S AUDIT

AUDIT OUTCOME

The newly formed department of Sport, Arts and Culture obtained an unqualified audit opinion with matters of emphasis from AG during the 2022/23 financial year audit. The report was issued to the department on 31 July 2023.

HIGH LEVEL SUMMARY OF FINDINGS

- A total of 31 findings were raised by AG and remained in the Final Management Report
- 13 of the 31 findings were Annexure A matters (Matters affecting the Audit Report)
- 18 out of the 31 findings were Annexure B matters
- Material findings were raised on Performance Information which also resulted in a qualified audit opinion on performance

SUMMARISED MATERIAL FINDINGS

AG could not determine if the reported achievements were correct as adequate supporting evidence was not received by AG: The following were the indicators in question.

- Number of new statues unveiled (Statues vs Monument)
- Number of reading for understanding for under 10-year old's
- Number of sporting centres under construction
- Payments were made before receiving goods
- Effective steps not taken to prevent irregular expenditure amounting to R131 760 000
- Effective steps not taken to prevent fruitless and wasteful expenditure amounting to R236 000
- Preventative mechanisms were not in place to eliminate loss of assets
- Some goods were procured without obtaining at least three written quotations
- Some goods were procured without inviting competitive bids
- Some of the deviations and procurement by other means not provided in the SCM policy
- Some of the contracts were awarded to bidders based on preference points that were not allocated and calculated according to the regulations
- Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery
- The Dukuduku Project overpayment and penalties
- Unused buses purchased to be converted into mobile libraries

RESPONSE TO THE AG AUDIT REPORT

The department has developed an audit improvement strategy that was presented at MANCO. The progress on the implementation of Audit Improvement Plan is a standing item at MANCO and EXCO. Follow ups on action plans are conducted monthly through Chief Directorates.

Performance Information

The department has reviewed all the technical indicators on the APP to ensure the alignment with the indicators and that all targets are SMART. The indicators in question have either been rephrased or removed from the 2023/24 financial year APP. The 2024/25 draft APP will also be submitted to AG and Internal Audit in November 2023 for their reviews and inputs.

The department is currently reviewing the SOP to ensure that all processes are documented, and performance information gaps are closed.

Prepayments are going to be avoided by the department on all costs, on exceptional cases, these will be approved by Treasury.

SCM and finance checklists have been reviewed and intensified in order to prevent irregular expenditure and fruitless and wasteful expenditure.

Measures have been developed to eliminate loss of assets.

SCM checklists have been reviewed to ensure that no procurements are approved without obtaining at least three written quotations.

All goods are now procured after ensuring competitive bids through enforcing SCM checklist. The SCM checklist has been reviewed to ensure that all deviations done are in line with the SCM policy.

The formula to calculate preference points has been updated. Supervisors within the SCM unit are now re-calculating the preference points to ensure that they are correctly calculated.

MATERIAL IRREGULARITIES FINDINGS

Overpayment on the Dukuduku Project that emanated from the department paying the contractor more than what was actually on the ground has been resolved as contractor practically completed the project in December 2022. The overpayment was therefore offset by the work on the ground as no payment has been made to the contractor since February 2021. The final completion date for the project was 09 March 2023. The department is waiting for AG to close / remove the matter.

The MI relating to the buses that were supposed to be converted to Library Smart Buses has also been resolved as the buses have been converted by the service provider and are now fully functional and being utilised by the department. Both buses were completed between May and July 2023, and they are all being utilized by department during outreach programs. The department is waiting for AG to close / remove the matter.

The MI relating to the penalties on the Dukuduku contract has been finalized as the final account for the project which indicated how much penalties and interest were to be deducted from the service provider's final payment and retention was issued by the Principal Agent. The matter has been resolved and the department is waiting for AG to close / remove it.

CONDONATION OF IRREGULAR EXPENDITURE

- The department has applied for the condonation of irregular expenditure for the following financial years:
 - 2022/23 = R 24 233 996,83
 - 2014/15 = R 55 617 642,75 (Former DAC)
 - 2012/13 – 2019/20 = R 19 726 894,52 (Former DSR) and R 120 164 051,86 (Former DAC)
- Provincial treasury is evaluating the documents that were submitted by the department for condonation, however not condoned by treasury dating back to 2012/13
- Regular meetings are held with provincial treasury officials to try and resolve the deadlocks
- A report with progress on the condonation of irregular will be shared with the committee during the next meeting

8.2. External Environment Analysis

Demographics:

South Africa’s population is estimated at 60,60 million people (Stats SA, 2022). Of this population 51,1% are women and the rest are divided into men as well as children. The Province of KwaZulu Natal is home to 12 349 462 inhabitants living today (ZhujiWorld, 2023). This figure represents 19,0% people living in South Africa. KwaZulu Natal is one of the nine provinces, located on the east coast of South Africa, with land mass of 94, 391 km². KwaZulu-Natal is divided into one metropolitan municipality, eThekweni Metropolitan Municipality and 10 other district municipalities, which are further subdivided into 43 local municipalities (National Department of Sport, Arts and Culture, 2022). The Garden Province of KZN experiences elevated levels of urbanisation which resulted in resources being unequally distributed between the metropolis and surrounding towns.

Demographic Data	KwaZulu Natal Province
Geographical Area	94,391 km ²
Total population (Statistics South Africa, 2022)	60 414 495
Population Density (Based on Zhuji World, 2023)	122.5 per km ²
Number of Districts	10

Table 4: KwaZulu Natal Demographic Data

Contribution to the GDP and employment:

According to the Economic Mapping of the Cultural and Creative Industries in South Africa (2022) the South African Cultural Observatory is a governmental research project under the Department of Sport, Arts and Culture in partnership with three other Universities in South Africa established in 2015 which provides research studies that seek to impart reliable, policy and sector relevant data about the economic value of the CCIs. This data is utilized in either sector development or policy decisions (South African Cultural Observatory, 2022). Furthermore, SACO uses several innovative statistical methodologies, audits and research tools to understand the South African Creative Economy. The key functions of the South African Cultural Observatory (SACO) entail rigorous policy groundwork on cultural trends, cultural economy, the conceptualizing and collecting information, monitoring and evaluating the impact of cultural events (South African Cultural Observatory, 2022). Lastly, SOCO provides physical and online access to cultural information, capacity building within the arts, culture and heritage sectors and creative industries, networking, partnering and knowledge sharing as well as promoting cultural diplomacy.

South Africa is a very diverse nation possessing multi-faceted arts and culture heritage which is one of its richest and most significant resources with the capacity to bring about economic

and social benefit for the nation. Creative Cultural Industries can be defined as a market of people who produce goods and services that require creativity and can be sold to acquire an income (UNCTAD, 2004 in CCI Masterplan, 2022). In other words, it is a creative sector that produces symbolic products in exchange for income. However, the performance of the CCI is weighed against South Africa's slow economic background (National Department of Sport, Arts and Culture, 2022).

The Gross Domestic Product (GDP) looks at the total goods produced in a country. In other words, what is the value of goods and services produced in a country in one year (South African Cultural Observatory, 2022). However, the Cultural Creative Industry in South Africa is measured using the Gross Value Added (GVA) which is like the GDP except that it excludes taxes and subsidies (South African Cultural Observatory, 2022 :12). Using the 2015 rebased GDP data the total GVA of the CCI was 161 billion in 2020 (South African Cultural Observatory, 2022). This amounts to just under 3% of South Africa's total economic production in 2020 and makes the sector approximately the same size as agriculture (South African Cultural Observatory, 2022). As established in previous mapping studies, the greatest domain in terms of contribution to output are Design and Creative Service which is R51 billion in 2020 that is 32% of the contribution to the GDP (South African Cultural Observatory, 2022). More so, the Audio-visual and Interactive Media amounted to R48,4 billion in 2020 which contributed 30% to GDP (CCI Masterplan, 2022:10). The dominance of these components is expected, since they comprise of commercial application of cultural and creative content such as film and television, video games, fashion design, architecture, and advertising (CCI Masterplan, 2022). The Arts and Crafts component made R23.4 billion in 2022, which is 15% of the contribution to GDP. While books and Press contribute R21,5 billion in 2020 which is also 15% of the contribution to GDP. On the other hand, the smaller domains of Performance and Celebration are 6% while cultural and Natural Heritage follow these (CCI Masterplan, 2022).

The dominance of these domains is expected since they consist of the commercial application of cultural and creative content such as film and television, video games, fashion design, architecture and advertising (South African Cultural Observatory, 2022). The next largest domains in South Africa are Visual Arts and crafts is R23.4 billion in 2020 which constitutes 15% of the GDP, and Books and Press equates to R21.5 billion in 2020 which is 13% of the contribution to the GDP. These are followed by the smaller domains of Performance and Celebration which is 6% as well as cultural and Natural Heritage is 4%. Lastly the cultural satellite account depicted that the CCI contributed 2.97% of South African GDP (161 billion) in 2020 (South African Cultural Observatory, 2022:12).

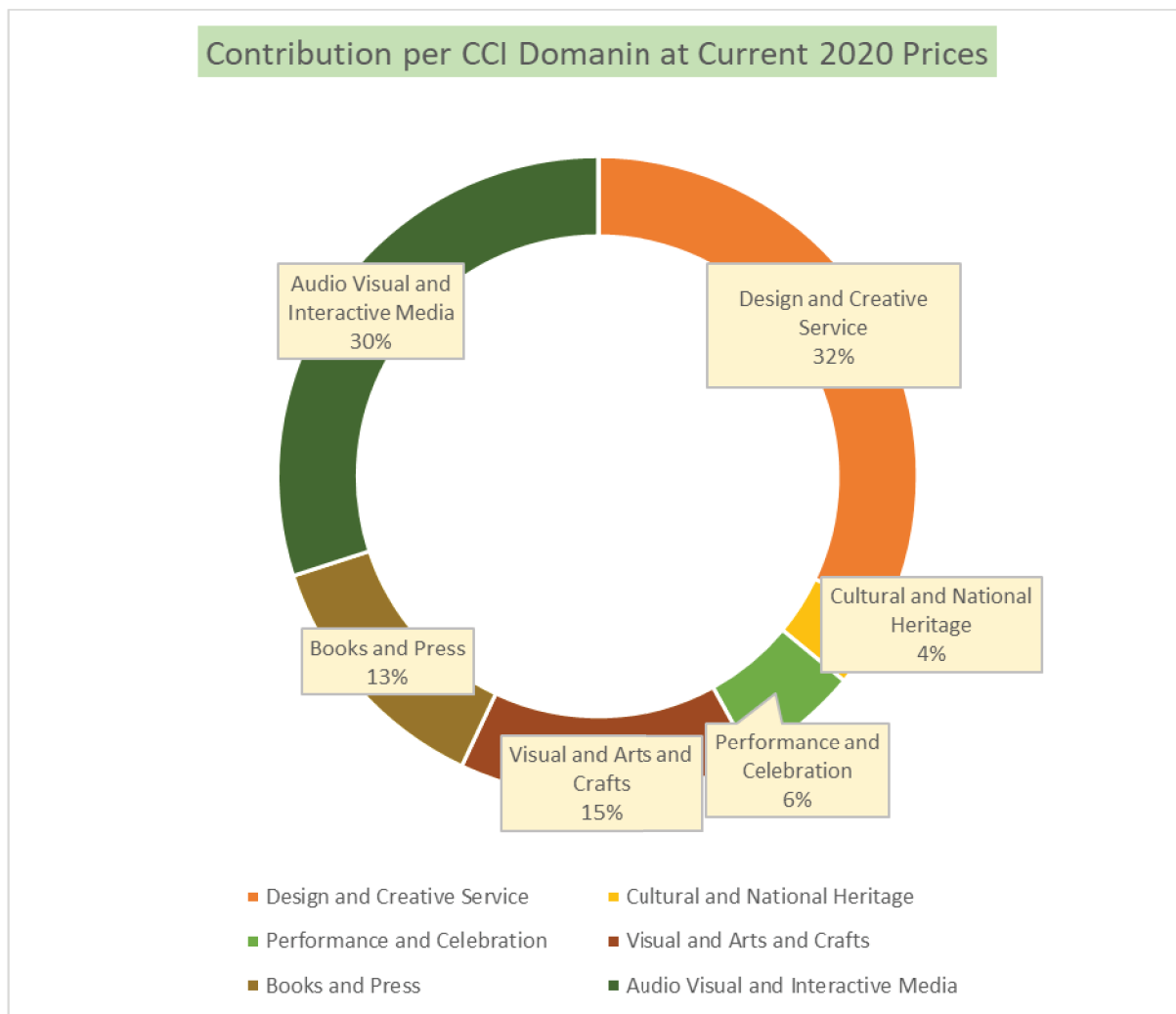


Figure1: GVA Contribution per CCI Domain (at current 2020 prices)

However, on the contrary independent sources such as the City Press Newspaper state that the creative industries in South Africa contribute R74.4 billion direct in GVA which equates to 1.7% of the direct contribution to GDP (City Press, 2021). The report revealed that if the indirect and induced multiplier effect were included in the mapping studies, the cultural economy accounted to R241,8 billion or equivalence of 5.6% of the GDP (City Press, 2021). Furthermore, City Press states that for the period under study the cultural economy grew by 2.4% as opposed to 1.1% for the rest of the economy. However, following a peak year, the one-year growth rate of 3.4% in 2017, the creative industry declined by -1,1% in 2019 followed by significant drop in 2020 of -6,6% compared to -5,9% for the economy (South African Cultural Observatory, 2022).

As illustrated the study supported by the international literature, displays that the creative economy, grows exponentially when the economy is doing well but tends to decline when economic sectors are slows. The CCI performed better in 2017 in the South African economy. However, the growth rate for the sector slowed down from 2018. The creative industry makes up 5.36%. of the national employment. Three quarters of the countries fall in a range between 4% and 7% to national employment. In addition, 46% of the labour force in the core creative sector is employed into the press and literature sectors. The top five industries in terms of share of employment amount for over 80% of the total employment (CCI Masterplan, 2022).

This is the reason why publicly funded arts and culture, as well as heritage sector projects, events and organisations are key to economic growth and job creation.

Likewise, the South African Sport Industry has had an enormous impact on the economy of the country. Mapping studies depict that the Sport Industry contributes approximately R50 billion to the economy per annum. This is an outstanding contribution considering that overall GDP of South Africa is estimated to be around R4.5 trillion (Campus Lifestyle, 2023). More so, the Sport sector has had positive effect on the economy by creating employment opportunities which assisted the government in alleviating poverty and empowering people with skills which they can in turn use to make a living. Furthermore, the Sport Industry employs over 500 000 people in South Africa ranging from professional athletes to coaches, administrators and support staff.

Although the Cultural Creative Industries were hard hit by the Covid pandemic, in conclusion one could state that there has generally been an increase in 2017 of the South African economy overall in comparison to the previous years. However, the growth rate for the creative sector slowed down from 2018. This resulted in the domains showing some decline overtime. The South African Cultural Observatory projects continues to make Cultural Industries a great priority by continuously capturing cultural data and monitoring and evaluating government initiatives in ACH sectors and CCIs. The Cultural Creative Industries faced COVID 19 implications locally and internationally and there was a reduction in the artworks and public events sold (Masterplan DSAC, 2022:13).

There are three ways of describing employment in the cultural sector:

- the creative economy entails those employed in creative occupations inside and outside the creative sector as well as those in non-cultural jobs in creative sector firms.
- The creative industries which is a subset of creative economy, focusing on cultural and non-cultural workers, but only those employed in CCIs.
- Creative occupants are a subset of the creative economy that focuses on cultural work both in and outside of cultural firms.

The population of South Africa is 60,60 million people with a yearly change of 0.87% which equates to 520,610 people yearly (Statistical Release, 2022). The 2019 data articulates an increase in the proportion of Black Africans working in cultural occupations to 75.5% which is the same as non-cultural working jobs (South African Cultural Observatory, 2023). 86.5% of people working in cultural occupations in South Africa are black people including Black Africans, Coloureds and those with Indian origin compared to 83.6% in 2017 (CCI Masterplan, 2022). White people in cultural occupation are still overrepresented 13.3% in 2017 compared to both the population demographics and those working in non-cultural occupations but there is definite evidence of ongoing transformation of cultural occupations over time.

According to Worldometer (2023) KwaZulu Natal has the second largest population after Gauteng. Furthermore, Worldometer (2023) elaborates that South Africa has a population of 60 414 495 people which is equivalent to 0.87% of the total world's population. Also, Worldometer (2023) studies confirm that South Africa is ranked number 24 in terms of population in the world. Worldometer projects a 62.47 million population increase by 2024. Data depicts that 51.3% of South African population is female while 48,7% of the population is male. Gauteng consists of the highest population in South Africa with approximately 15 272 217 people living in the province (ZhujiWorld, 2023). KwaZulu Natal has the second highest population of 12 349 462. Around 28.8% of the total population is under the age of 15, while 9.0% (which is 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 circumstance offers the department both numerous opportunities must be taken advantage of, and the threats must be eliminated.

4.1.3 Demand for Service in Line with Poverty Levels

KwaZulu Natal consists of 10 District Municipalities, and eThekweni Metro housing more than 32,5% of the province's residents. Poor people in the province reside in major urban areas, while the province is predominantly rural with high poverty and dependency ratios. According to Stats SA (2023) the Multiple Deprivation Index Score is a scale used to measure socioeconomic deprivation in KZN. UMkhanyakude, UMzinyathi, Zululand and Sisonke districts are ranked by the number of residents who are poverty stricken. eThekweni and uMgungundlovu therefore carry the lowest rate.

The districts in KwaZulu Natal's urbanized areas have a higher population distribution. eThekweni has the highest share of 3 918 929 people in KwaZulu Natal, which make 34.7% of the population. uMgungundlovu district maintains the second highest population of 1 017 763 people which make 10% of the population of KZN, followed by King Cetshwayo Municipality with a population of 907 518 people. The greatest challenge faced by KwaZulu Natal is poverty. Urbanization is the source of unequal distribution of resources between rural areas and urban areas. It is expected that a distinguished amount of poverty exists within cities such as Durban, Richards Bay and Pietermaritzburg.

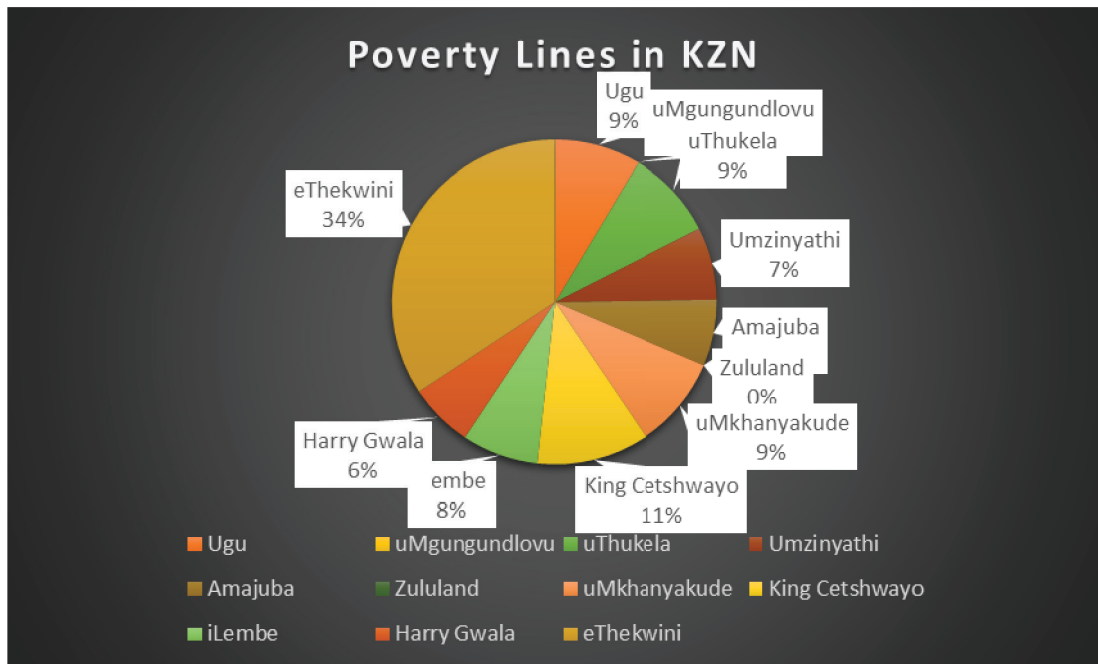


Figure 2: The distribution of People below the upper poverty line, KZN District Municipalities, 2023.

In South Africa there are three measures of poverty, namely; the Food Poverty Line (FPL), the Lower- Bound Poverty Line (LBPL), and the Upper-Bound Poverty (UBPL) for statistical reporting. The national poverty lines were constructed using the cost of basic needs approach. The lines contain both food and non- food components of household consumption (Socio Economic Outlook, 2022-2022)

Provinces	Food Poverty Line	Lower Bound Poverty Lines	Upper Bound Poverty Line
SA	32.8%	47.4%	62.5%
KZN	40.8%	55.7%	70.1%
EC	41.6%	57.5%	72.6%
FS	31.2%	46.8%	63.0%
GP	24.1%	37.0%	51.5%
LP	40.8%	57.6%	73.7%
MP	35.5%	50.8%	66.2%
NW	32.1%	47.3%	63.3%
NC	26.7%	41.1%	57.4%
WC	21.9%	34.8%	50.0%

Figure 3: Source: IHS Markit, 2022

The national food lines are constructed using the cost of basic needs approach which links welfare to the consumption of goods and services. The lines contain both food and non-food components of household consumption expenditure.

- Food poverty line- **R663** (in April prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the extreme poverty line.
- Lower-bound poverty line- **R945** (in April 2022 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of household whose total expenditure is equal to the food poverty line; and
- Upper-bound poverty line- **R1417** (in April 2022 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equates the food poverty line.

Poverty levels as defined by Stats SA for all three categories show that in every district within KwaZulu-Natal, poverty decreased during the period from 2002 to 2010. On the other hand, the poverty levels have increased 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 in areas is 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, uMzinyathi, uThukela district. The department has 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.

DSAC Strategic Trajectory

OUTCOME	INTERVENTION
1. Institutional Capacity	<ul style="list-style-type: none"> • Human Capital Development • HR Strategy • Professionalisation of the Sector • Programmes supporting vulnerable groups • Communication Strategy • Employee engagement and change management

OUTCOME	INTERVENTION
2. Financial Management	<ul style="list-style-type: none"> • Value for Money • Finalisation of Funding policy • Evaluation of departmental programmes • Compliance Excellence • Alternative funding stream
3. Service Delivery and Stakeholder Value	<p>Talent Identification</p> <ul style="list-style-type: none"> • The rollout of educational programmes targeting the youth, including but not limited to the arts in schools programme, talent identification and development programme, as well as career guidance programmes, the use of the War Room Intervention Packages, including the recruitment of Youth Ambassadors to assist with its implementation. • An alignment to the provincial Master Tourism Plan will advance cultural tourism and further enhance the sector's contribution to socio-economic development, as will the review and implementation of the Cultural Industries Growth Strategy • The development of markets, content and initiatives to increase the number of people accessing museums, theatres, festivals and other arts and culture facilities and resources. <p>Monetising the Sport, Arts and Culture Sector</p> <ul style="list-style-type: none"> • Advancing and tracking the socio-economic contribution of the sector through entrepreneurial development. • The active pursuit of collaborative partnerships and sponsorships to expand the delivery of the various arts and culture programmes, equipment and attire, including national and international donor funding, including Private Public Partnership. <p>Education and Skills Development</p> <ul style="list-style-type: none"> • To improve and standardize the quality of scope of libraries and museums services by actively pursuing the provincialisation of libraries and museums, as per constitutional mandate and the development of capacity to monitor the effective use of conditional grants provided to municipalities. • Capacity Building Programmes for artists, sportsman and women <p>IKS Preservation</p>

OUTCOME	INTERVENTION
4. Operational Excellence	<p>Provision of Services and infrastructure</p> <ul style="list-style-type: none"> Transformation of the sector and the enhancement of access to sport, arts and culture services and opportunities through equitable funding and human resource allocations to existing infrastructure and the development of new infrastructure and services in areas of need, including rural communities. This includes: 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 activities, and <p>Leverage ICT</p> <ul style="list-style-type: none"> 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
5. 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 development of a Social Cohesion and Moral Regeneration Strategy and Implementation Plan, as well as the lobbying of sectoral partners in support of the social cohesion and moral regeneration drive. Proactively contribute to the prevention of service delivery protests in the Province through regular customer satisfaction evaluation, monitoring and feedback and effective stakeholder consultations. The drive towards multilingualism and the implementation of programmes that promote and expand the use of indigenous languages, as well as Sign Language to cater for the deaf and Braille for the blind. The allocation of resources to implement the KZN Use of Official Languages Bill is to be prioritized over the planning period. Increased access and opportunities for ALL South Africans, including women, persons with disabilities, youth, children and the elderly to arts, culture, sport and recreation opportunities. The Club Development programme is a key catalyst to organizing sport and recreation especially within the previously disadvantaged communities. The focus on the programmes of School Sport, Siyadlala and Rural Sport programmes are similarly gathering momentum as mechanisms of transformation of sport within the province. The “One-Stop Shop” fitness centre, an innovative concept of the Department, has proven to be beneficial. In partnership with the municipalities of Amajuba, Harry Gwala, uThukela and King Cetshwayo, the Department began the development of District Fitness Centres in each district in the 2018/19 financial year. This concept has seen the incorporation of existing outdoor gyms with the addition of playing fields, combination courts, running tracks and jumping pits, together with a structure for aerobics and related activities. People with disability will also be catered for, together with the addition of structures for the storage of equipment and administrative space for hub coordinators.

Covid 19 and its impact on the Arts, Culture, Sport and Recreation Sector

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

On Sunday, 15 March 2020, President Cyril Ramaphosa declared a National State of Disaster in terms of the Disaster Management Act. On 09 April 2020, the President extended the Lockdown until the 30 April 2020, and further extensions were declared until first quarter of 2021-2022 financial year. The President emphasized that since the Lockdown came into effect, the rate at which new cases have been identified has slowed significantly. The immediate aim was to slow down the spread of the virus and to prevent a massive loss of life. In an unprecedented worldwide time-out, the sport, arts and culture industry came to a grinding halt and faced existential questions querying its nature, trajectory and purpose. President Cyril Ramaphosa has lifted South Africa's national state of disaster on the 4th April 2022 of which has been 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 conduct Mass Participation.

COVID-19 has brought many challenges; however, it may have helped increase the pace of our move to a different way of enjoying arts, culture and sport and physical activity using the platform of technology and social media. Technology has, though at a small scale, provided opportunity to have, or watch entertainment events such as music festivals, virtually. In times of adversity and a departure from the way we are used to doing things, two schools of thought emerge: A desire to go back to the safety and comfort of what we once knew, or the opportunity to develop and move forwards, adopting new ways and possibilities taken from how we've had to adapt. With the whole world on lockdown, large scale entertainment events, cultural gatherings such as traditional commemoration services organised by the Royal household, and elite sports have become a temporary thing of the past, and amateur sports equally restricted, we have seen many innovations to most involving social media and live streaming platforms. As we find ourselves propelled into the 4th industrial revolution; as Arts, Culture Sport and Recreation sector, we must adjust the way we do things to the "new-normal". while not undermining the real existence and effect of COVID19.

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

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

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

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

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

The objective of relief fund was to soften the economic impact sparked by the COVID – 19 Pandemic. The targeted beneficiaries include Coaches, Athletes, Technical officials & Staff. The Department of Sport and Recreation had set aside R7m for COVID-19 Relief Fund in the 2020/21 financial year:

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

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

CCIFSA Proposed Artists

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

District Upcoming Artists

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

Phase 2:

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

- Expansion of District Upcoming Artist Programme
The Department expanded the number of artists supported at a District level as follows:
- An additional 10 artists identified within the eThekweni metro (5 of which should be crafters)

- An additional 5 artist per district were identified (specifically crafters)
- DAC Funded Projects
Women's month programme: This gave priority to female artists.
Crafters: R500 000 was allocated to support crafters. The Department also assisted to create a platform to showcase the crafts.
- Indigenous and Cultural Music
Support was provided to performing groups who focused on cultural music, these included categories such as indlamu, isicathamiya, isigekle, oswenka, crafters.

Phase 3

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

Provincial Recovery Plan

The department realises that the Provincial Relief Fund is 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.
- Creating new funding opportunities as innovative ways to promote the sector
- Setting up public and private solidarity funds for grassroots sport clubs and associations and their employees, including outsourced coaches and freelancers: self-employed persons.
- Helping schools, clubs and coaches to continue training learners through digital means that are effective and safe (and stimulate innovation), i.e. through funding, guidelines, best practice cases, internet price concessions.
- Using arts and sporting and arts legends to act as mentors and talent scouts

- Stimulating a healthy active lifestyle in the working population, both those working at home and at the office by introducing innovative solutions to stimulate physical activity.
- Social media and brand influencing. The shift from a short list of powerful mass influencers (big brands) to a landscape of “micro brands” and small-scale influencers could lend strength to grassroots movements.
- Oceans Economy “The Nine Point Plan, as one of the interventions, seeks to unlock the job creation potential of cooperatives, small and medium enterprises, revitalise rural and township enterprises and to re-energise longstanding and greenfield sectors like the Oceans Economy.
- E-Sport/Gaming The Department is exploring opportunities within the E-Sport and gaming industry which is growing at an astronomical rate. One fifth of the population in SA participate in E-Sports. A total of 70% of gamers are below the age of 35 whilst 80% of gamers are men and only 20% women. Therefore, there are ample growth opportunities within this sector. A thorough analysis is necessary here before we decide on the extent of our support for this sector in the Province.
- Procurement The department has identified sport apparel (soccer/netball kits and bibs and T-shirts) as a vehicle to empower local SMMEs and co-operatives.
- Hosting of Major Events there is a drive towards ensuring that KwaZulu-Natal plays host to major national and international events such as football and rugby derbies, as a contribution towards the development of sports tourism particularly in rural areas and townships. The Department will open channels of communication with all key role-players including the Premier Soccer League, South African Football Association, SA Rugby, Cricket South Africa and Municipalities with the view to hosting major sporting spectacles in KwaZulu-Natal when regulations permit. This will be linked to development programmes including coaching clinics.
- Policy Intervention The Department has finalized the Funding Policy that was commissioned at the end of the 2019/20 financial year. The purpose of this policy is to ensure that financial and non-financial support is managed in a transparent manner. The funding policy gives guidelines, management of transfer payments and establish fundamental principles that will be used to assess and evaluate request proposals from community organizations and entities. The policy also guides the process of bidding and hosting for major signature sport events.

Civil Unrest

The South African provinces of KwaZulu-Natal (KZN) experienced record-breaking rainfall from April 8 to April 12, 2022, mostly in the area surrounding the port city of Durban. Following 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.)

A 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 there. 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 claims that the heavy rains have wreaked "untold havoc," costing billions of rands in property and infrastructure damage.

A recent survey by the Department of Trade, Industry and Competition found that on May 20, 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 catastrophe occurred when South Africa, which is already battling high unemployment and surging inflation, was particularly vulnerable. KwaZulu-Natal Health has issued a warning regarding the alarming increase in new COVID-19 cases.

The devastating floods in KwaZulu-Natal have brought the material threat posed by extreme weather and climate change into sharp focus. 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 materials.

9. Identified Stakeholder and Their Relations to KZNDSAC

PRIORITY	STAKEHOLDER	ROLE OF STAKEHOLDER
Economic transformation and job creation	<ul style="list-style-type: none"> Federations Indigenous Games Council Recreation entities Academies Sector departments SRSA KwaZulu – Natal & Cultural Council (KZNACC) Arts & Culture Forums Cultural & Creative Industries of South Africa (CCIFSA) Federation of Community Arts Centers (FCAC) KUMISA 	<ul style="list-style-type: none"> Employment of admin staff in Federations Employ coaches on stipend Use legends as ambassadors, as well as for skills development and coaching clinics, Recognition of prior learning programmes Provision of financial sustainability Building a brand around players and clubs Empowering of federations, Councils and Forums Engagement with tertiary institutions Structured engagements with the creative sector through the Councils and Associations to ensure an inclusive process towards building the sector
Education, skills and Health	<ul style="list-style-type: none"> Academies Schools Sector departments Tertiary institutions SRSA Book Suppliers Publishers Department of Education National DSAC NISA LIASA (PROFESSIONAL BODY) National Library For The Blind Geographical Place Names PANSALB USIBA Writes Guild Gcinamasiko Heritage Trust KwaZulu Natal Women Authors Forum UKZN Centre For Creative Arts 	<ul style="list-style-type: none"> Empower individuals with business skills Provision of development programmes for coaches and technical officials Usage/provision of accredited programmes for arts culture and sport Provision of learnerships by Sports Confed Engagement of trained health coordinators (DOH) Utilisation of a health checklist Engagement with sector departments on relevant programmes (DOH, DOE, etc.) Federations to look into modified programmes per code e.g. touch rugby Providing access to libraries and library materials to all citizens incl the disenfranchised Providing equity to access to services
Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> Federations Schools Sector departments Municipalities SRSA 	<ul style="list-style-type: none"> Employment as per regulations (SARS, Labour) Provision of access to basic services Utilisation of legends and payment of a stipend (links with priority 1) Rationalisation of programmes in order to maximise resources

PRIORITY	STAKEHOLDER	ROLE OF STAKEHOLDER
Spatial integration, human settlements and local government	<ul style="list-style-type: none"> Academies Indigenous Games Council Recreation entities Schools Communities Municipalities 	<ul style="list-style-type: none"> Art Centers, Libraries, Museums and Archives, Sport and recreation Infrastructure should be incorporated into the relevant zoning process.
Social Cohesion and Safe Communities	<ul style="list-style-type: none"> SCMR Council SCMR Advocates KZN Managers & Information Officers Forum Sinomlando Centre For Oral History & Memory Work in Africa School of Religion And Theology University of Kwazulu Natal Kwamuhle Museum Luthuli Museum Campbell Collections Gandhi Luthuli Documentation Centre Indian Consulate SPCON Head of The Alan Paton Center Director of The Msunduzi and Ncome Museums Chairperson of The Natal Inland Family History Society Museum Boards Municipalities Communities 	<ul style="list-style-type: none"> Integrated Approach to SCMR Partnerships with Civil Society to ensure SCMR programmes implemented Development of partnerships towards SCMR Nation Building Educating communities on nation building and cultural diversity Recognizing the significance of understanding the historical past Safeguarding assets of National and Provincial significance
A better Africa and World	<ul style="list-style-type: none"> Federations Communities Tertiary institutions SRSA Sector departments 	<ul style="list-style-type: none"> Promotion of inter-country games Promotion of interprovincial games (including Lesotho, Swaziland) Provision of exchange programmes (athletes, technical officials and administrators)

PART C: MEASURING OUR PERFORMANCE

10. INSTITUTIONAL PERFORMANCE INFORMATION

The 2019-2024 Medium Term Strategic Framework (MTSF) of government comprises

SEVEN MTSF PRIORITIES as presented in the diagram below:

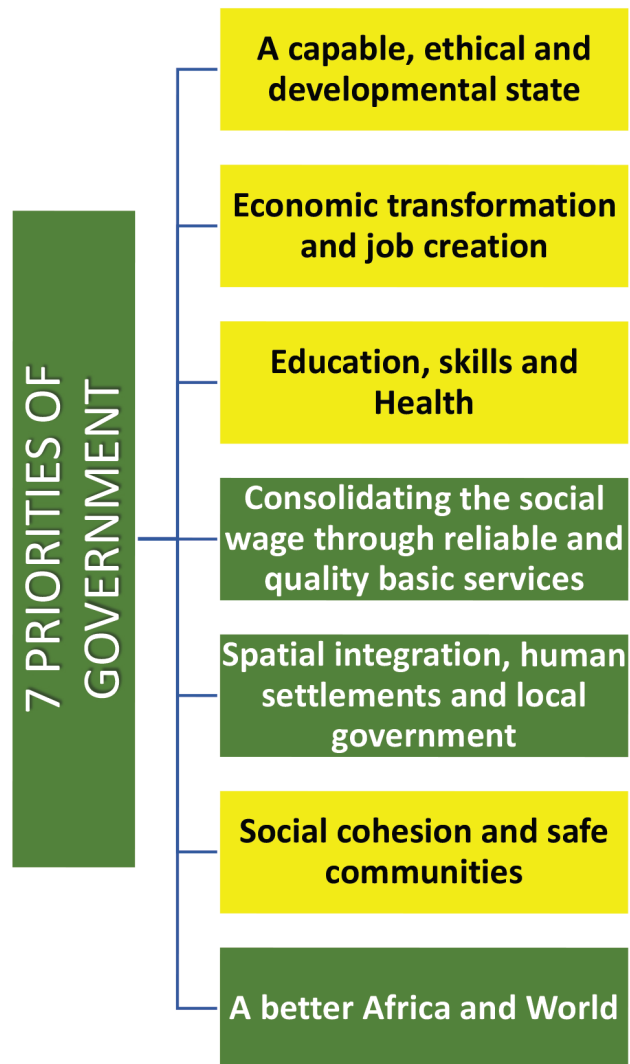


DIAGRAM 1: Seven MTSF Priorities of Government 2020-2025

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

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

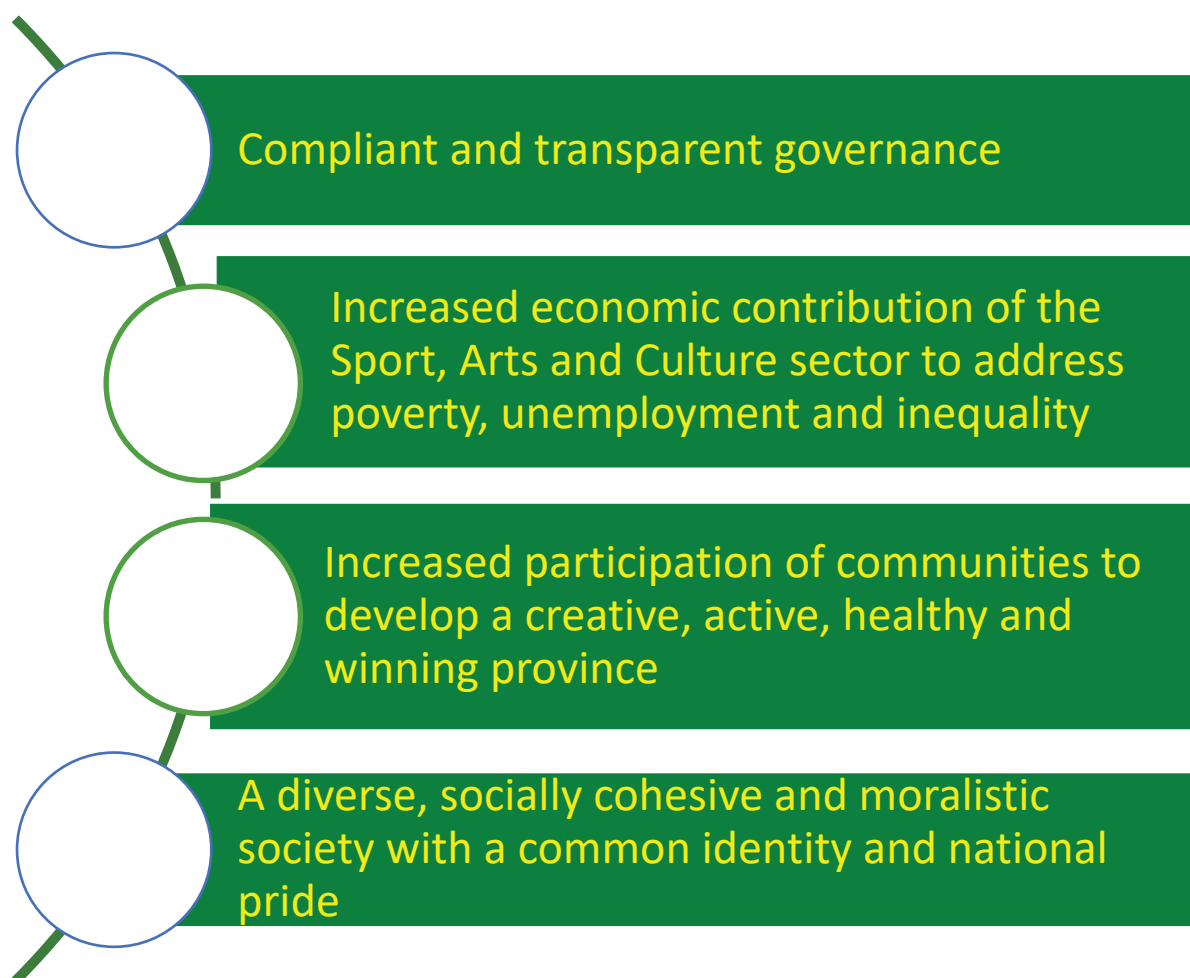


DIAGRAM 2: Departmental Outcomes linked to the MTSF Priorities

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

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

The tables below record the Standardised indicators and output targets for the department.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR STANDARDISED INDICATORS

Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
SI 1	A diverse, socially cohesive and moralistic society with a common identity and national pride	Community conversations/dialogues implemented.	No. of community conversation / dialogues conducted to foster social interaction per year	17	16	18	22	28	32	32
SI 2	A diverse, socially cohesive and moralistic society with a common identity and national pride	Awareness campaign conducted	Number of initiatives implemented to raise awareness on the national symbols (revised sector indicator)				New	20	20	20
SI 3	Increased participation of communities to create an active, healthy, and winning province	More citizens given access to libraries	Number of libraries established per year	1	9	12	2	2	2	2
SI 4	Increased participation of communities to develop a creative, active, healthy and winning province	Public awareness on Archives conducted	No. of public awareness programmes conducted about archival services	-	New	1	6	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 to enable participation in sport and/or recreation.			New	1906	1 112	1 150	1250
SI 6	Increased participation of communities to develop a creative, active, healthy and winning province	Athletes Supported by sport academies	Number of athletes supported by the sports academies	568	550	740	450	450	350	400

STANDARDISED INDICATORS: QUARTERLY TARGETS

Indicator Number	Outcome	Output Indicator	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SI 1	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of community conversations/dialogues implemented to foster social interaction per year	28	9	7	6	6
SI 2	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of initiatives implemented to raise awareness on the national symbols (revised standardised indicator)	20	10	5	0	5
SI 3	Increased participation of communities to create an active, healthy, and winning province	Number of libraries established per year	2	0	0	0	2
SI 4	Increased participation of communities to develop a creative, active, healthy and winning province	No. of public awareness programmes conducted about archival services	6	2	2	0	2
SI 5	Increased participation of communities to develop a creative, active, healthy and winning province	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation	1112	240	496	326	50
SI 6	Increased participation of communities to develop a creative, active, healthy and winning province	Number of athletes supported by the sports academies	450	0	100	250	100

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

Table 10.4 : Summary of payments and estimates by programme: Sport, Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	226 830	255 479	271 469	287 290	264 568	264 568	299 662	307 540	324 649
2. Cultural Affairs	205 072	284 385	366 369	320 459	352 485	352 485	341 609	349 062	367 262
3. Library and Archives Services	442 990	470 029	500 224	509 462	482 099	482 099	512 258	528 878	544 186
4. Sport and Recreation	206 259	362 155	339 061	375 593	366 659	366 659	383 893	401 048	423 566
Total	1 081 151	1 372 048	1 477 123	1 492 804	1 465 811	1 465 811	1 537 422	1 586 528	1 659 663

Table 10.5 : Summary of payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	572 647	753 242	880 465	881 349	868 151	863 729	941 737	983 246	1 039 562
Compensation of employees	357 699	375 991	377 325	419 894	383 704	379 471	447 485	466 373	488 033
Goods and services	214 946	377 237	502 914	461 455	484 447	484 251	494 252	516 873	551 529
Interest and rent on land	2	14	226	-	-	7	-	-	-
Transfers and subsidies to:	421 796	490 540	436 265	488 662	473 231	468 753	480 190	493 650	507 031
Provinces and municipalities	305 723	335 426	267 031	319 225	319 225	319 225	339 155	352 304	364 383
Departmental agencies and accounts	57 220	66 694	66 014	64 784	57 430	57 290	51 056	51 077	51 421
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 974	13 619	19 680	11 325	15 235	14 735	15 325	15 325	15 688
Non-profit institutions	43 513	69 876	78 850	89 170	78 647	73 792	72 210	72 536	73 124
Households	7 366	4 925	4 690	4 158	2 694	3 711	2 444	2 408	2 415
Payments for capital assets	86 035	127 662	154 882	122 793	124 329	133 229	115 495	109 632	113 070
Buildings and other fixed structures	71 031	100 992	129 983	112 415	108 092	105 220	95 801	100 500	103 892
Machinery and equipment	14 924	25 346	20 960	10 378	16 237	25 561	15 594	9 132	9 178
Heritage assets	80	1 324	3 914	-	-	2 312	4 100	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	25	-	-	136	-	-	-
Payments for financial assets	673	604	5 511	-	100	100	-	-	-
Total	1 081 151	1 372 048	1 477 123	1 492 804	1 465 811	1 465 811	1 537 422	1 586 528	1 659 663

PROGRAMME ONE: ADMINISTRATION

PROGRAMME 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 One consists of the following two sub-programmes:

- Office of the MEC
- Corporate Services

SUB-PROGRAMME: OFFICE OF THE MEC

Purpose: Office of the MEC

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

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

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

SUB-PROGRAMME: CORPORATE SERVICES

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

- Head of Department consisting of Executive support, Risk Management and Internal Control and Strategic Projects

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

PROGRAMME ONE: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
1.1	Compliant and transparent governance	Payment of suppliers within 30 days	Percentage of suppliers paid within 30-day period	-	100%	100%	100%	100%	100%	100%
1.2	Monthly monitoring and management of expenditure	Budget speech	Percentage of Expenditure within the variance		New	2%	2%	2%	2%	2%
1.3	Compliant and transparent governance	Procurement awarded to designated groups	Percentage of procurement awarded to designated groups	-	-	New	75%	90%	75%	85%
1.4	Compliant and transparent governance	Critical and funded posts filled within 6 months of advertisement	Percentage of critical and funded posts filled within 6 months of advertisement	-	-	-	New	100%	100%	100%
1.5	Compliant and transparent governance	Women maintained at SMS level	Percentage of women maintained at SMS level	-	-	54%	50%	50%	50%	50%
1.6	Compliant and transparent governance	Employment opportunities for people with disabilities	Percentage of people with disabilities employed	-	2%	2%	2%	2%	2%	2%

PROGRAMME ONE: QUARTERLY TARGETS							
Indicator Number	Outcome	Output Indicator	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Compliant and transparent governance	Percentage of suppliers paid within 30-day period	100%	100%	100%	100%	100%
1.2	Monthly monitoring and management of expenditure	Percentage of Expenditure within the variance	2%	0	0	0	2%
1.3	Compliant and transparent governance	Percentage of procurement awarded to designated groups	90%	90%	90%	90%	90%
1.4	Compliant and transparent governance	Percentage of critical and funded posts filled within 6 months of advertisement.	100%	100%	100%	100%	100%
1.5	Compliant and transparent governance	Percentage of women maintained at SMS level	50%	50%	50%	50%	50%
1.6	Compliant and transparent governance	Percentage of people with disabilities employed	2%	2%	2%	2%	2%

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

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

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 develop strategies and monitor implementation of programmes addressing Batho Pele and prioritized stakeholder and priority groups such as women, elderly, youth and people living with disabilities

The infrastructure component will be responsible for the planning and monitoring of construction of service delivery sites in terms a 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.

PROGRAMME ONE RESOURCE CONSIDERATIONS

Table 10.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 967	13 881	17 956	17 334	16 867	16 867	17 745	18 478	19 329
2. Corporate Services	215 863	241 598	253 513	269 956	247 701	247 701	281 917	289 062	305 320
Total	226 830	255 479	271 469	287 290	264 568	264 568	299 662	307 540	324 649

Table 10.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	214 978	242 725	263 526	278 063	251 265	243 249	291 169	299 044	316 149
Compensation of employees	112 005	119 535	123 018	140 018	115 982	111 935	148 268	153 957	161 038
Goods and services	102 971	123 187	140 507	138 045	135 283	131 313	142 901	145 087	155 111
Interest and rent on land	2	3	1	-	-	1	-	-	-
Transfers and subsidies to:	1 626	1 112	1 321	2 206	2 206	2 355	2 246	2 246	2 246
Provinces and municipalities	311	102	60	332	332	332	346	361	378
Departmental agencies and accounts	332	334	-	430	430	290	456	477	499
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	140	-	-	-
Households	983	676	1 261	1 444	1 444	1 593	1 444	1 408	1 369
Payments for capital assets	9 553	11 038	6 595	7 021	11 037	18 904	6 247	6 250	6 254
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 553	11 038	6 570	7 021	11 037	18 768	6 247	6 250	6 254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	25	-	-	136	-	-	-
Payments for financial assets	673	604	27	-	60	60	-	-	-
Total	226 830	255 479	271 469	287 290	264 568	264 568	299 662	307 540	324 649

PROGRAMME TWO: CULTURAL AFFAIRS

PROGRAMME 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

SUB-PROGRAMME : MANAGEMENT

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.

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.

SUB-PROGRAMME: 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.

SUB-PROGRAMME: HERITAGE SERVICES

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

PROGRAMME TWO: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
2.1	Increased participation of communities to develop a creative, active, healthy and winning province	Practitioners Capacitated through skills development programmes	Number of cultural/creative sector practitioners capacitated	572	-	645	640	740	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	-		New	600	2795	2795	2795
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 in museums	Number of cultural exhibitions staged	-	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.	Number of community conversations/ dialogues conducted to foster social interaction (Standardised Indicator)	22	0	17	16	28	32	32

PROGRAMME TWO: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
2.5	Increased participation of communities to develop a creative, active, healthy and winning province	Community outreach programmes for museum services implemented	Number 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	Number of initiatives implemented to raise awareness on the national symbols (revised standardised indicator)	New	-	-	New	20	20	20
2.7	A diverse, socially cohesive and moralistic society with a common identity and national pride	Celebration of significant Days,	Number. of significant days celebrated	6	12	8	10	10	10	10
2.8	A diverse, socially cohesive and moralistic society with a common identity and national pride	Books published on township/ villages	Number of books published on townships/villages	-	2	4	3	4	4	4
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

PROGRAMME TWO: QUARTERLY TARGETS							
Indicator Number	Outcome	Output Indicator	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Increased participation of communities to develop a creative, active, healthy and winning province	Number of cultural/ creative sector practitioners capacitated	740	100	300	240	100
2.2	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	No of jobs opportunities created through marketing in the creative and cultural sector	2795	274	1725	422	374
2.3	A diverse, socially cohesive and moralistic society with a common identity and national pride to address poverty, unemployment and inequality	Number of cultural exhibitions staged	3	1	1	1	0
2.4	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of community conversations/ dialogues conducted to foster social interaction (Standardised Indicator)	28	9	7	6	6
2.5	Increased participation of communities to develop a creative, active, healthy and winning province	Number of museum outreach programmes implemented	19	5	6	5	3
2.6	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of initiatives implemented to raise awareness on the national symbols (revised standardised indicator)	20	10	5	0	5
2..7	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of significant days celebrated	10	3	3	2	2
2.8	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of books published on townships/villages	4	0	0	0	4
2.9	A diverse, socially cohesive and moralistic society with a common identity and national pride	Number of Multilingualism community awareness programmes conducted	2	0	0	2	0

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 not limited to these interventions;

- Commemoration of National Days such as Freedom Day, Africa Day, Youth Day, Heritage Day towards the achievement of this.
- 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
- Construction and preservation of monuments such as statues, tombstones and memorials.
- Implement heritage routes.
- Recording of the oral history.

PROGRAMME TWO RESOURCE CONSIDERATIONS

Table 10.16 : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Management	3 441	3 535	3 468	4 418	20 118	20 118	4 764	4 948	5 176
2. Arts and Culture	99 914	166 975	240 619	196 413	213 218	213 218	212 498	218 478	230 444
3. Museum Services	31 600	30 645	32 273	34 470	33 991	33 991	36 327	37 843	39 584
4. Language Services	14 017	19 795	22 529	21 672	21 672	21 672	22 529	23 457	24 533
5. Heritage Resource Services	56 100	64 435	67 480	63 486	63 486	63 486	65 491	64 336	67 525
Total	205 072	284 385	366 369	320 459	352 485	352 485	341 609	349 062	367 262

Table 10.17 : Summary of payments and estimates by economic classification: Cultural Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	106 788	152 086	184 746	184 377	221 710	217 727	211 056	219 749	235 733
Compensation of employees	84 717	87 373	84 735	94 796	91 196	93 964	101 263	105 180	110 017
Goods and services	22 071	64 711	100 010	89 581	130 514	123 763	109 793	114 569	125 716
Interest and rent on land	-	2	1	-	-	-	-	-	-
Transfers and subsidies to:	96 124	116 558	125 382	115 080	106 106	106 890	96 343	97 267	98 850
Provinces and municipalities	16 399	14 923	14 397	14 131	14 131	14 131	14 669	15 365	16 030
Departmental agencies and accounts	56 888	66 360	66 014	64 354	57 000	57 000	50 600	50 600	50 922
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 674	8 594	16 055	7 900	10 580	10 580	7 900	7 900	8 263
Non-profit institutions	17 043	24 660	27 776	28 695	24 395	24 395	23 174	23 402	23 635
Households	1 120	2 021	1 140	-	-	784	-	-	-
Payments for capital assets	2 160	15 741	50 757	21 002	24 659	27 858	34 210	32 046	32 679
Buildings and other fixed structures	1 617	12 185	41 753	20 000	23 657	24 544	29 608	31 535	32 144
Machinery and equipment	463	2 232	5 090	1 002	1 002	1 002	502	511	535
Heritage assets	80	1 324	3 914	-	-	2 312	4 100	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5 484	-	10	10	-	-	-
Total	205 072	284 385	366 369	320 459	352 485	352 485	341 609	349 062	367 262

PROGRAMME THREE: LIBRARY AND ARCHIVE SERVICES

PROGRAMME 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

SUB-PROGRAMME : MANAGEMENT

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 life long learning culture.

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.

PROGRAMME THREE: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS											
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets			
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027	
3.1	Increased participation of communities to create an active, healthy and winning province	Libraries established	Number of Libraries Established per year (Standardised Indicator)	9	4	2	2		2	2	2
3.2	Compliant and transparent governance	Training on records management conducted	Number of records management training courses conducted	-	17	30	33		20	33	33
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 about archival services	-	-	-	New		6	6	6

PROGRAMME THREE: QUARTERLY TARGETS							
Indicator Number	Outcome	Output Indicator	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Increased participation of communities to create an active, healthy and winning province	Number of Libraries Established per year (Standardised Indicator)	2	-	-	-	2
3.2	Compliant and transparent governance	Number of records management training courses conducted	20	5	5	5	5
3.3	Increased participation of communities to develop a creative, active, healthy and winning province	Number of public awareness programmes conducted in archives	6	2	2	0	2

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

PROGRAMME THREE RESOURCE CONSIDERATIONS

Table 10.19 : Summary of payments and estimates by sub-programme: Library and Archives Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management	1 717	615	-	2 192	2 192	6 779	2 557	2 642	2 764
2. Library Services	261 801	260 089	257 309	286 268	265 288	260 701	280 208	293 266	296 356
3. Archives	27 305	29 536	35 043	31 952	33 569	33 569	33 876	35 214	37 834
4. Community Library Services Grant	152 167	179 789	207 872	189 050	181 050	181 050	195 617	197 756	207 232
Total	442 990	470 029	500 224	509 462	482 099	482 099	512 258	528 878	544 186

Table 10.20 : Summary of payments and estimates by economic classification: Library and Archives Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	110 254	120 726	153 815	156 622	136 674	133 658	158 754	169 143	172 160
Compensation of employees	75 003	72 815	73 550	86 416	78 446	80 740	90 036	95 146	98 958
Goods and services	35 251	47 902	80 041	70 206	58 228	52 912	68 718	73 997	73 202
Interest and rent on land	-	9	224	-	-	6	-	-	-
Transfers and subsidies to:	259 985	253 226	251 265	264 780	263 561	263 665	282 030	292 364	301 637
Provinces and municipalities	257 576	249 762	250 263	262 270	262 270	262 270	280 077	290 411	299 684
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 860	2 510	650	2 510	1 291	1 291	1 953	1 953	1 953
Households	549	954	352	-	-	104	-	-	-
Payments for capital assets	72 751	96 077	95 144	88 060	81 864	84 776	71 474	67 371	70 389
Buildings and other fixed structures	67 843	84 001	85 844	85 705	77 666	78 985	62 629	65 000	68 000
Machinery and equipment	4 908	12 076	9 300	2 355	4 198	5 791	8 845	2 371	2 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	442 990	470 029	500 224	509 462	482 099	482 099	512 258	528 878	544 186

PROGRAMME FOUR: SPORT AND RECREATION

PROGRAMME 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:

SUB PROGRAMME: MANAGEMENT

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

- Sport Coordination
- Grant Management

SUB PROGRAMME: SPORT

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.

- Community Sport
- Strategic Projects and High Performance
- Sport Infrastructure

SUB PROGRAMME: RECREATION

- Organised Recreation
- Community Recreation

SUB PROGRAMME: SCHOOL SPORT

PROGRAMME FOUR: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
4.1	Transformed, capable and professional sport, arts and culture sector	Resourced sporting bodies to promote transformation	Number of sporting bodies supported	26	47	60	55	35	40	45
4.2	Transformed, capable and professional sport, arts and culture sector	High-performance athletes supported	Number of athletes supported through the scientific support programme per year	-	-	100	100	100	100	110
4.3	Transformed, capable and professional sport, arts and culture sector	Talented athletes developed	Number of sport academies supported	568	550	740	1	6	2	-
4.4	Increased participation of communities to develop a creative, active, healthy and winning province.	Active and healthy citizenship	Number of recreation programmes implemented	-	-	8	7	7	7	8
4.5	A diverse, socially cohesive society with a common national identity	Active and healthy citizenship	Number of organised sport and recreation activities in communities	-	-	New	180	82	93	104
4.6	Transformed, capable and professional sport, arts and culture sector	Talented athletes developed	Number of learners supported to participate in the National School Sport Championships	-	-	-	500	450	500	550

PROGRAMME FOUR: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
4.7	Transformed, capable and professional sport, arts and culture sector	Provision of sport equipment and attire	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation (Standardised Indicator)	-	-	-	1906	1112	1225	1225
4.8	Increased economic contribution of the Sport, Arts and Culture Sector to address poverty, unemployment and inequality.	Jobs created	Number of sport and recreation assistants appointed on contract	200	24	75	400	373	400	425
4.9	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Sport and recreation major events supported	Number of major events supported	-	-	-	15	12	15	15
4.10	Transformed, capable and professional sport, arts and culture sector	Skilled sport and recreation officials	Number of sport and recreation practitioners capacitated	-	-	-	2 370	2205	2 300	2 350

PROGRAMME FOUR: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Indicator Number	Outcome	Outputs	Output Indicator	Audited Actual Performance			Estimated Performance	Medium-Term Targets		
				2020/2021	2021/2022	2022/2023		2024/2025	2025/2026	2026/2027
4.11	A diverse, socially cohesive society with a common national identity	Sport and recreation promotion campaigns and events	Number of sport and recreation promotion campaigns implemented	-	-	-	9	11	11	11
4.12	Increased participation of communities to develop a creative, active, healthy, and winning province.	Major/minor sport facilities constructed	Number of sport facilities constructed	-	22	24	33	10	8	8
4.13	Increased podium finishes at national and international level	Talented athletes supported	Number of athletes supported by the sports academies (Standardised Indicator)	-	-	-	450	450	500	550

PROGRAMME FOUR: QUARTERLY TARGETS							
Indicator Number	Outcome	Output Indicator	Annual Target	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Transformed, capable and professional sport, arts and culture sector	Number of sporting bodies supported	35	7	18	10	0
4.2	Transformed, capable and professional sport, arts and culture sector	Number of athletes supported through the scientific support programme per year	100	0	100	0	0
4.3	Transformed, capable and professional sport, arts and culture sector	Number of sport academies supported	6	1	3	2	0
4.4	Increased participation of communities to develop a creative, active, healthy and winning province.	Number of recreation programmes implemented	7	0	0	4	3
4.5	A diverse, socially cohesive society with a common national identity	Number of organised sport and recreation activities in communities	82	38	32	10	2
4.6	Transformed, capable and professional sport, arts and culture sector	Number of learners supported to participate in the National School Sport Championships	450	150	0	300	0
4.7	Transformed, capable and professional sport, arts and culture sector	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation (standardised indicator)	1112	240	496	326	50
4.8	Increased economic contribution of the Sport, Arts and Culture Sector to address poverty, unemployment and inequality.	Number of sport and recreation assistants appointed on contract	373	373	373	373	373
4.9	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	Number of major events supported	12	2	4	3	3
4.10	Transformed, capable and professional sport, arts and culture sector	Number of sport and recreation practitioners capacitated	2205	340	935	730	200
4.11	A diverse, socially cohesive society with a common national identity	Number of sport and recreation promotion campaigns implemented	11	2	4	4	1
4.12	Increased participation of communities to develop a creative, active, healthy, and winning province.	Number of sport facilities constructed	10	0	0	5	5
4.13	Increased podium finishes at national and international level	Number of athletes supported by the sports academies (standardised indicator)	450	0	100	250	100

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-TERM PERIOD

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

Sport and Recreation Infrastructure. The S&R Infrastructure unit facilitates the provision of new sport and recreation facilities. This is part of our contribution and intervention towards addressing backlogs in sport and recreation infrastructure in this province, in especially, the previously disadvantaged communities. It is also a means to fighting poverty, creating job opportunities and providing enabling skills. In 2023/24 the S&R Infrastructure unit will facilitate the provision of new sport and recreation facilities, Fitness Centre's, combination courts (volleyball, netball, and basketball) and children's play gyms in communities to increase the health and fitness of people. The Hub Fitness Centre's included a jogging track, 2 X 7-a-side soccer fields with artificial turf, combo court, container as an office/storeroom, outdoor gym and aerobic area.

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 include:

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 on a knock-out format, but importantly gives the teams an opportunity to try out new combinations of players in a proper match situation.

The KZN-Sport Awards is an annual event, whereby athletes, coaches, federations, schools are recognized for their performance over the qualifying period. The awards also recognize special recognition awards for service or achievement to sport over an extended period.

Development programmes include Youth Run and SALGA Games. The Youth run programme encourages learners to take up running as a sport with very low barriers of entry. Youth runs

are held in all districts during Youth month and districts are encouraged to devolve the games to at least local municipality level. Teams are selected from the district youth run programmes to participate in an annual provincial event which is held to coincide with the Comrades Marathon. The SALGA Games programme is a programme for talent identification across several sporting codes. Teams are selected from each district and trained to compete in the annual Provincial games. The programme is held in collaboration with SALGA.

Disability Games programmes are held in all eleven districts to encourage and support athletes living with disability to partake in sport and recreation programmes. The district programmes culminate annually in the Provincial Disability Games

Sport Scholarships are awarded to high performing youth from age 13 to 23 years. The programme aims to encourage athletes to complete a good education to support them once their playing days are over. The scholarship contributes to the learners or students' academic fees, accommodation and other sporting requirements such as special nutrition, equipment and transport. The department intends awarding fifteen sport scholarships in 2024/25

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.

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

The Sub-Sub Programme Organized Recreation has seven flagship programmes targeting all age groups, and a variety of sport and recreation activities to lead an active and healthy lifestyle, promoting social cohesion and addressing crime. The programmes are: Indigenous Games, Traditional Horse Riding, Recre-Hab, Active Seniors and Work and Play. The mass-based recreation programmes including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals will be implemented at a ward/district level.

Activity programmes delivered by the 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 as grooms and farriers. The programme is delivered in all districts and owners enter their horses in local race events, whereby district teams are selected to represent them at major events such as Dundee July, the Summer Cup, Willowfontein and Ncome.

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

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

The 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 in the implementation of the programme.

PROGRAMME FOUR RESOURCE CONSIDERATIONS

Table 10.22 : Summary of payments and estimates by sub-programme: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	100 599	114 438	114 710	110 780	109 733	115 025	122 702	126 275	134 520
2. Sport	77 810	164 041	120 807	166 349	164 791	148 189	160 835	166 118	173 528
3. Recreation	16 764	43 943	52 766	47 864	46 617	54 064	48 009	53 110	56 514
4. School Sport	11 086	39 733	50 778	50 600	45 518	49 381	52 347	55 545	59 004
Total	206 259	362 155	339 061	375 593	366 659	366 659	383 893	401 048	423 566

Table 10.23 : Summary of payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	140 627	237 705	278 378	262 287	258 502	269 095	280 758	295 310	315 520
Compensation of employees	85 974	96 268	96 022	98 664	98 080	92 832	107 918	112 090	118 020
Goods and services	54 653	141 437	182 356	163 623	160 422	176 263	172 840	183 220	197 500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	64 061	119 644	58 297	106 596	101 358	95 843	99 571	101 773	104 298
Provinces and municipalities	31 437	70 639	2 311	42 492	42 492	42 492	44 063	46 167	48 291
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 300	5 025	3 625	3 425	4 655	4 155	7 425	7 425	7 425
Non-profit institutions	24 610	42 706	50 424	57 965	52 961	47 966	47 083	47 181	47 536
Households	4 714	1 274	1 937	2 714	1 250	1 230	1 000	1 000	1 046
Payments for capital assets	1 571	4 806	2 386	6 710	6 769	1 691	3 564	3 965	3 748
Buildings and other fixed structures	1 571	4 806	2 386	6 710	6 769	1 691	3 564	3 965	3 748
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	30	30	-	-	-
Total	206 259	362 155	339 061	375 593	366 659	366 659	383 893	401 048	423 566

UPDATED KEY RISKS

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 service. (Budget Cuts)	Lobbying for budget increase with Treasury
Increased participation of communities to develop a creative, active, healthy and winning province	Inadequate resources for implementation of ward-based intervention (personnel and financial resources to monitor and implement sport programs/ activities)	Continuous application for financial assistance
Compliant and 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	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 disadvantages communities may not receive the necessary support in as far as the sport activities are concerned (transformation) inequality.	Promote ward-based intervention programme
Increased participation of communities to develop a creative, active, healthy and winning province	Lack of sport infrastructure creates inability to spread different sporting codes throughout the province	Implementation of Infrastructure Plan across all districts
Increased participation of communities to develop a creative, active, healthy and winning province	Lack of proper school sport structures resulting in inability to implement and monitor the school sport program effectively	Formalization of structures by National Federations
Increased participation of communities to develop a creative, active, healthy and winning province	Outbreak of communicable diseases (Inability to roll-out the Sports and recreation related programs due to COVID-19 and the lockdown (i.e., banning of sports activities))	Continuous awareness. Sanitization Introduction of e-sport. Conducting of virtual sport related programs.
Inadequate facilities to preserve archives	Archival site in place Archives records, procedure manual Archives Regulation Existing storage (Maximum capacity reached) KZN provincial Archives Act Physical security control in place (Durban less effective) Repatriation initiatives Temperature and humidity controls (PMB only) specialised digitisation equipment in place (State of readiness) Filled gaps on identification, collection repatriation and oral history Appropriate ERMDs solution/s (ERM) Upgrade and maintenance of uLundi satellite records and special collection	Establish satellite centre for provincial records and special collection in DBN
		Regular site visits and monitoring of projects
		Establish state of the art provincial repository

OUTCOMES	KEY RISK	PROPOSED MITIGATION / CONTROLS
Inadequate promotion of multilingualism	Constitution Language Bill implementation plan Provincial language policy Provision of assistance to other institutions in developing their language policies	Promulgation of KZN Language Bill in to an Act
		Conduct awareness campaigns upon approval of the Act
Inaccurate reported performance information	Annual assessment of overall performance Quarterly performance reviews APP targets reviewed and confirmed by responsible management Quarterly reviews performance management now part of management KRA Review reconciliation and review of POE and reported results	Monitor and validate achievement of APP targets
Material misstatement in financial statements (Emanating from overstated commitments and irregular expenditure)	Financial management policies and procedures Internal review of financial statements Monthly reconciliations Quarterly financial reporting Segregation of duties Internal control unit to review AFS before approval by CFO	Perform thorough reviews of the AFS and notes to the AFS before submission to AG.
		Internal Control unit to review AFS before approval by the HOD
Inadequate safeguarding of heritage assets	Air conditioners 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

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 to host 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 <p>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</p>	R57 515m

1. Infrastructure Projects

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

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

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

No.	Project name	Programme	Project description	Project start date	Project completion date	Total Estimated cost	Appropriation 2024/25	Current Expenditure to date
1	Harry Gwala Children Play Gym	Minor Sports Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
2	Umzinyathi Children Play Gym	Minor Sports Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
3	Umgungundlovu Children Play Gym	Minor Sports Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
4	Amajuba Children Play Gym	Minor Sports Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
5	Ilembe Children Play Gym	Minor Sports Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00

No.	Project name	Programme	Project description	Project start date	Project completion date	Total Estimated cost	Appropriation 2024/25	Current Expenditure to date
6	Umkhanyakude Children Play Gym	Minor Sport Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
7	Uthukela Children Play Gym	Minor Sport Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
8	Ethekweni Children Play Gym	Minor Sport Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
9	Zululand Children Play Gym	Minor Sport Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
10	Ugu Children Play Gym	Minor Sport Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
21	King Cetshwayo Children Play Gym	Minor Sport Facilities-Children Play Gym	New Building Construction	01 April 2024	31 March 2025	224.000,00	224.000,00	0,00
22	Ethekwini Combo Court	Minor Sport Facilities-Combo Court	New Building Construction	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
23	King Cetshwayo Combo Court	Minor Sport Facilities-Combo Court	New Building Construction	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
24	Zululand Combo Court	Minor Sport Facilities-Combo Court	New Building Construction	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
25	Ugu Combo Court	Minor Sport Facilities-Combo Court	Refurbishment and rehabilitation	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
26	Umzinyathi Combo Court	Minor Sport Facilities-Combo Court	New Building Construction	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
27	uThukela Combo Court	Minor Sport Facilities-Combo Court	Upgrades and additions	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
28	Amajuba district combo court	Minor Sport Facilities-Combo Court	New Building Construction	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
29	Harry gwala combo court	Minor Sport Facilities-Combo Court	Upgrades and additions	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
30	Ilembe combo court	Minor Sport Facilities-Combo Court	Upgrades and additions	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
31	Umgungundlovu combo court	Minor Sport Facilities-Combo Court	Upgrades and additions	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00
32	Umkhanyakude combo court	Minor Sport Facilities-Combo Court	Refurbishment and rehabilitation	01 April 2024	31 March 2025	470.000,00	470.000,00	0,00

No.	Project name	Programme	Project description	Project start date	Project completion date	Total Estimated cost	Appropriation 2024/25	Current Expenditure to date
33	Nquthu library	New Infrastructure-Libraries	Refurbishment and rehabilitation	01 April 2024	31 March 2025	30.000.000,00	30.000.000,00	0,00
34	Kwadlangezwa library	New Infrastructure-Libraries	Refurbishment and rehabilitation	01 April 2024	31 March 2025	43.754.185,00	12.000.000,00	0,00
35	Construction of Umzumbe library	New Infrastructure-Libraries	New Building Construction	01 July 2023	31 March 2025	46.886.913,35	23.000.000,00	1.157.884,93
36	Upgrade of Mbazwane Art Centre	Programme 2 - Cultural Affairs	New Building Construction	01 April 2024	31 March 2026	16.381.965,41	10.000.000,00	0,00
37	Upgrade of Osizweni Art Centre	Programme 2 - Cultural Affairs	New Building Construction	01 April 2024	31 March 2026	13.406.387,05	10.000.000,00	0,00
38	Renovation for Library Depots	Programme 2 - Cultural Affairs	New Building Construction	01 April 2024	31 March 2025	7.705.000,00	7.705.000,00	0,00
39	Upgrade of Uthungulu art centre	Programme 2 - Cultural Affairs	New Building Construction	01 April 2024	31 March 2027	28.000.000,00	10.000.000,00	0,00

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

STANDARDISED INDICATORS

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
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	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	Cumulative	Quarterly	An increase in community conversations/ dialogues desired = 28	CD: Cultural Affairs
SI 2 No. of initiatives implemented to raise awareness on the national symbols	National symbols are key to the redefinition of a nation. They are no decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols can be defined	Provincial Departments of Sport, Arts and Culture	Simple Count	Post initiative report supported by any of the following: Programme/ Agenda and Attendance register/s with the initiative, date and venue clearly identified or	Not Applicable	Not Applicable	Not Applicable	Cumulative	Quarterly	An increase in activations is desirable = 20	CD: Library 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
	<p>as those images and recitals that are identified, recognised, accepted and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a country, through its President, bestows on its citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history. The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following:</p>			<p>Programme/ Agenda with the initiative, date and venue clearly identified and signed school-stamped proof of receipt or Signed Post-initiative report with pictures of initiative activities</p>							

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
	as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner organisations (where applicable). Provisions of flags to schools - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols. Workshops – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as										

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
	the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets										
SI 3	3. No. of libraries established per year The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. These include modular (customised prefabricated structures) libraries. These projects are multi-year projects. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans.	Provincial Departments of Sport, Arts and Culture	Simple Count	During construction Quarterly Progress Reports upon completion Practical Completion Certificate	Funding is available through the conditional grant.	Not applicable	According to Provincial priorities	Non-Cumulative	Quarterly	An increase is desirable =3	.CD: Library 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
SI 4 No. of public awareness programmes conducted about archival services.	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.	Provincial Departments of Sports, Arts and Culture	Simple Count	DDG Approved Report Programme of activities Attendance Registers	Not applicable	Not applicable	Not applicable	Cumulative	Quarterly	An increase in public awareness programmes is desirable = 6	CD: Library Services 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
SI 5 No. of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation. 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. Attire: clothing that is used by participants in the field of sport during practice and/or competition. A club is an association whose objectives include the promotion	Provincial Departments of Sport, Arts and Culture	An aggregation of the following indicators: 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. Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.	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	Cumulative	Quarterly	An increase is desirable = 1112	.CD: School Sport

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
	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.										

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
SI 6 No. of athletes supported by the sports academies	Number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes medical and scientific support; life skills; seminars and empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete	Provincial Departments of Sport, Arts and Culture	Simple count	Approved/signed quarterly reports received from the provinces detailing the support provided by the academies	Programme is implemented in line with the Academies Framework	Reporting will provide disaggregation of beneficiaries	Athletes supported in all 9 Provinces	Non-cumulative	Quarterly	An increase is desirable = 450	CSPD

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	Invoices, payments stub and Payments register	Calculate the number of days taken between the date of receipt of an invoice, to the date of payment of the invoice to the supplier	Reconciliation of the payments register	Suppliers submit invoices within 7 days of delivery of goods and services	N/A	All District	Cumulative	Quarterly	= 100%	CFO, DIR & DD 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 by Finance	Approved Budget	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, Management Reports	Programme spend in accordance with the approved budget and Cashflow	N/A	N/A	Non-Cumulative	Quarterly	All programme budgets spent in accordance with approved budget = 2%	CFO, DIR & DD Finance Administration
1.3. Percentage of procurement awarded to designated groups	The measure of orders awarded to Historically Disadvantaged Individuals owned companies Prioritizing SMMEs, Co-operatives, Townships/Rural Enterprises, Military Veterans, 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%	All districts	Non-cumulative	Quarterly	Higher achievement against target = 90%	CFO, DIR: SCM

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
1.4. Percentage of critical and funded posts filled within 6 months of advertisement	The measurement of the vacancy rate against the total number of funded posts on PERSAL	Persal technical report	Calculate the difference between the number of filled posts against the number of funded posts on PERSAL, as a percentage	Persal technical report	PERSAL reports produced by OTP timeously	N/A	All District	Non-cumulative	Quarterly	Lower than 5% = 100%	DIR: HR
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%	DIR: HR
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%	DIR: HR

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	Number of practitioner benefiting from capacity building opportunities provided (practitioner trained in various genres of cultural and creative industries) (performing arts, visual arts, fashion design and creative and audio visual and interactive media) and other related fields	Memorandum, Project Plan, Invitation, Attendance registers	Count the number of artists trained in various genres of cultural and creative industries and related fields	Invitation, Attendance Register	Approved Memo	All targeted groups i.e., women, men, youth people with disability	All Districts	Cumulative	Quarterly	740	CD: CA & ROM
2.2 No. of job 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. Job created through cultural ambassadors program, reed picking and peeling for Umkhosi woMhlanga and Marshalls, and Cooks appointed for Imikhosi yakwaZulu	Attendance registers, Concept document, Invitations, Programme and Close out report	Count the number of jobs opportunities provided.	Verification of the POE Concept document, Programme and Close out. report on no. of jobs created Honorary/ payment. document attendance registers and invoices	Approved concept document/ memo	All targeted groups i.e., women, men, youth people with disability,	All Districts	Cumulative	Quarterly	2795	CD: CA & CD: DOM

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
2.3 No. of cultural exhibitions staged	Research, conceptualise in order to stage exhibitions at provincial Museums and other venues per annum with a focus on promoting culture	Quarterly reports, Visual concept, approved memo, Photographs of the exhibition, Close-out report)	Count of the number of 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 vs project proposal	All (Women, youth, people with disabilities)	All Districts	Cumulative	Quarterly	3	CD: LA
2.4 No. of community conversations/ dialogues conducted 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	Invitations concept plans, Programme, close out Reports, Attendance Registers (Count the number of community conversations hosted.	Verification of POE 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	All Districts	Cumulative	Quarterly	28	CD: CA

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
2.5 No. of museum outreach programmes implemented	Museum outreach programmes conducted by Libraries, and Museums in schools and at events per annum to create awareness Outreach programmes may include: time travel, bringing museums closer to the communities through exhibitions at malls and school visits.	POE may include...Schedule of outreach programmes, concept document, Close-out report, attendance register, pictures	Count the number of museum outreach programmes conducted in Museums, Libraries, schools and at events per annum	Verification of POE 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)	All Districts specify	Cumulative	Quarterly	19	CD: HS
2.6 No. of initiatives implemented to raise awareness on the national symbols	National symbols are key to the redefinition of a nation. They are not decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols can be defined as those images and recitals that are identified, recognised, accepted, and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a country, through its President, bestows on its	Concept document, Close-out report, attendance register, pictures	Count the number of campaigns conducted	Post initiative report supported by any of the following: Programme/ Agenda and Attendance register/s with the initiative, date and venue clearly identified or Programme/ Agenda with the initiative, date and venue clearly identified and signed school-stamped proof of receipt or Signed Post-initiative report with pictures of initiative activities	Increase awareness of the importance of national symbols specially the flag	Targeted: youth, females, males, disability	All Districts	Cumulative	Quarterly	20	CD: LA

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
	<p>citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history. The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following: Public activations – (a broadened version of the campaign initially referred to as, “#I am the Flag Campaign”). The activations vary depending on the venue selected or provided; the target market (whether they are always in motion as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner</p>										

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
	organisations (where applicable). Provisions of flags to schools - Provide flags to schools (new requests and replenishing) to complement the learning area associated with national symbols. Workshops – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets										

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	Invitations concept plans, Programme, close out Reports, Attendance Registers	Count the number of national and historical days celebrated. Document verification	Verification of POE	Approved concept document/ memo	women, men, youth, people with disability	All Districts	Cumulative	Quarterly	10	CD: CA & CG
	Celebrate national and historical days. Planning and Hosting of events to commemorate										
	identified significant days. This includes:										
	Culture Dev										
	Freedom Day										
	Africa Day										
	Umkhosi kaNomkhubulwane										
	Umkhosi Wesivivane										
	Umkhosi Womhlanga										
	(Enachobeni and Enyokeni) - counted as 1 target										
	Umkhosi Woselwa										
	Reconciliation Day										
	Umkhosi Wamaganu										
	Heritage Services										
	Umkhosi weLembe										
	Umkhosi waseSandlwana										

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
2.8 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.	Proposal Project plan Published books	Count the 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	Quarterly	4	CD: CA = LS
2.9 No. of Multilingualism community awareness programmes conducted	Programmes are aimed at promoting respect for linguistic rights and ensuring that communities are able to access information and services through the use of their preferred languages,	Concept document Invitations Programme Attendance register Close out report	Count the number of programmes implemented.	Close out Report	Approved concept document/ memo	women, men, youth, people with disability	All Districts	Non-cumulative	Quarterly	2	CD: CA = LS

PROGRAMME THREE: LIBRARY AND ARCHIVE SERVICES

Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Calculation Type	Desired performance	Indicator Responsibility
3.1 No. of libraries established per year	The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. These include modular (customised prefabricated structures) libraries. These projects are multi-year projects. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans.	Provincial Department of Sport, Arts and Culture Reports, expenditure reports, invoices, project file	Count the number of new libraries built	During construction Quarterly Progress Reports upon completion Practical Completion Certificate	Service providers appointed to complete the project	All communities	Annually	Non-cumulative	Annually	2	Infrastructure & Libraries
3.6. 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 attendance registers. Certificates Approved Training Programme	Count the number of training management courses presented	Verification of POE	Government officials at registry offices require training in records management. Approved memo	women, men, youth, people with disability provide beneficiaries split	Quarterly	Quarterly	Quarterly	20	CD: LA = AS

Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Calculation Type	Desired performance	Indicator Responsibility
3.3 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.</p> <p>During these programmes, individuals will be exposed to how research is conducted at the archives, what services are offered.</p>	<p>Approved concept, Invitation, Attendance register</p> <p>Closeout</p>	Count the number of programmes conducted	<p>Verification of POE DDG Approved Report</p> <p>-Programme/ Agenda of the awareness programme identifying the programme conducted, the venue and date</p> <p>- Attendance Registers identifying the programme conducted, the venue and date</p>	Approval of concept	<p>All community</p> <p>Military veterans</p>	Quarterly	Quarterly	Cumulative	6	CD: LA = AS

Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Calculation Type	Desired performance	Indicator Responsibility
	processes needed to access classified information held by archival institutions, and how exhibitions are done using archival collections.										

PROGRAMME FOUR: SPORT 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
4.1 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	Availability of funding	Target for Women 50% Target for Youth 100% Target for People with Disabilities 2%	All District	Senior Manager: CSPD. Implemented at Head office and districts	Cumulative	Quarterly	35	DIR: CSPD.
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	DIR: CSPD

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
4.3	No. of sport academies supported 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	6	DIR: CSPD. Implemented at Head office
4.4	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 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	7	DIR: OR
4.5	No. of organised sport and recreation activities in communities 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 official	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	82	DIR: CSPD. Implemented at Head office

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
4.6 No. of learner/s 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	Cumulative	Quarterly	450	DIR: School Sport
4.7 No. of schools, hubs and clubs provided with equipment and/or attire to enable participation in sports and/or recreation	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	1112	DIR: CD. Implemented at Head office and districts
4.8 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	Non-cumulative	Quarterly	373	CD: SP& D
4.9 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	12	DIR SP. Implemented at Districts and head office

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
4.10 No. of sport and recreation practitioners 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 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	2205	DIR: CSPD. Implemented at Head office and Districts
4.11 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. Active Seniors (Golden Games) which will be culmination of District, Provincial and National Games. Youth Games (2) Incorporating Youth Run and Youth Camp. Programmes targeting Women (3) Women's Boxing, Ladies Race, Programmes targeting Women's Month. Programmes in 11 districts targeting campaigns against GBV and culminating in 16 Days of Activism 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	11 campaigns implemented	CD: SPD and District Offices

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 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	10	DIR Infrastructure Services. Implemented at Head Office
4.13 No. of athletes supported by the sports academies	Number of athletes supported through the sports academy programme. 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. Athletes can only be counted once, irrespective of the amount of support provided	Provincial Departments of Sport, Arts and Culture	Simple Count	Approved/signed quarterly reports received from the provinces detailing the support provided by the academies	Programme is implemented in line with the Academies Framework	Reporting will provide disaggregation of beneficiaries	Athletes supported in all 9 Provinces	Cumulative	Quarterly	450	High Perf: HO

Annexures to the Annual Performance Plan

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

Nil

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 195 617 000	April 2024- March 2025
EPWP	Job Creation	Appointment of EPWP beneficiaries	R 3 514 000	April 2024- March 2025
Mass Participation and Sport Development Grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	School Sport Community sport and active recreation Active recreation (Siyadlala) Club Development Sport academies Netball World Cup 2023 Transversal Matters Management	R 106 579 000	April 2024- March 2025

Annexure C: Consolidated Indicators

Nil

ANNEXURE D: DISTRICT DELIVERY MODEL

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 Sankontshe Modular Library Budget: R3.2m	eThekwini (Hammers dale)	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 <ul style="list-style-type: none"> 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
Promoting active recreational events -Big Walks, local aerobics, IGs, Learn and Play, Playing Equipment, Golden Games, Work and Play, District and Provincial Spar Ladies & Youth Run, active seniors and IG playing equipment, Amabandla Games, Dundee July	6 Big Walks 6 IG tournaments 24- IG clubs 18 - ECD festivals 1 Amabandla game, 1 youth run, 1 District Golden Games 12 – hubs playing equipment R1 531 957	All Local Municipalities	King Cetshwayo		

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
Club Development	Supporting leagues with sport equipment Establish football clubs that will have different age categories in one club at one local municipality R1 000 000	Umsunduzi LM Umngeni LM Mpofana LM Umshwathi LM Impendle LM Umkhambathini LM Richmon LM	uMgungundlovu	Sport and Recreation	Municipality Sector Departments Civil Society Organisations Sport confederations
Skills Development	Capacity building: School Sport for Educators R 1 550 000	Umsunduzi LM Umngeni LM Mpofana LM Umshwathi LM Impendle LM Umkhambathini LM Richmond LM	uMgungundlovu	Sport and Recreation	Municipality Sector Departments Civil Society Organisations Sport confederations
Healthy Lifestyles	District and Provincial youth run and Spar Ladies, Active Senior Citizen Game and Indigenous Games equipment R 1 600 000	Umsunduzi LM Umngeni LM Mpofana LM Umshwathi LM Impendle LM Umkhambathini LM Richmond LM	uMgungundlovu	Sport and Recreation	Municipality Sector Departments Civil Society Organisations Sport confederations
School Sport	Summer Games District Tournaments-participation of schools from CMCs in preparation for the Provincial Eliminations in the following codes: Netball, Football, Chess, Volleyball, Tennis, Rugby, IGs and Hockey R1 280 000	Umgungundlovu DM	uMgungundlovu	Sport and Recreation	Municipality Sector Departments Civil Society Organizations Sport Confederations

Harry Gwala District

Area of Intervention	Project Description and Budget	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R8.654m	All	Harry Gwala	Library Services	Greater Kokstad, 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		
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: R2m	Dr. NDZ	Harry Gwala	Infrastructure Maintenance and funding (Local Gov). Horse Care (CHC, NHA & DARD) Prize distribution (ITHALA). Technical expertise (ITOTO and PHR&BA).	Dr. NDZ, Harry Gwala District Municipality, Coastal Horse Care, National Horse Racing Authority, DARD, Traditional Leaders, ITHALA, ITOTO. Provincial Horse Racing and Breeding Association.
Harry Gwala Marathon	An annual marathon that caters for 42 Km, 21 km, 10 km, 5km run. It either starts from UBuhlebezwe Local municipality and finish at uMzimkhulu or the other way around. R1 360 000	Harry Gwala District	Harry Gwala District	Sport and Recreation	Municipality Sector Departments Civil Society Organizations

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
	1. Hub Center: 2. Athletic track -IAAF STANDARD. 3. Astro Turf Hockey and Football with Flood Lights. 4. Multi Coded Regional Indoor Facility. 5. Sport House R16 000 000	Ray Nkonyeni LM	Ugu	Sport and Recreation	Municipality Sector Departments Civil Society Organizations Federations
Youth Development	Empower and develop the cultural understanding of young people and the political heritage Budget: R1m	All	Ugu	Culture Development	Youth Structures
Healthy Lifestyle	Promoting active recreational events -Big Walks, local aerobics, IGs, Learn and Play, Playing Equipment, Golden Games, Work and Play, Spar Ladies, Youth Run, Amabandla Games, Dundee July R1 202 000	Umuziwabantu LM, Umdoni LM, RNKM LM, Umzumbe LM	Ugu	Sport and Recreation	Municipality Sector Departments Civil Society Organizations Federations

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	DOH, DSD, OTP, COGTA, DOT, Municipalities
	Reed Dance Budget: R13m	All	Zululand	Culture Development	DOH, DSD, OTP, COGTA, DOT, Municipalities
	Umkhosi Woselwa Budget: 1.7m	All	Zululand	Culture Development	DOH, DSD, OTP, COGTA, DOT, Municipalities
	Umkhosi Wamaganu R450 000	All	Zululand	Culture Development	DOH, DSD, OTP, COGTA, DOT, Municipalities
Support to Art centre and Culture Institutions	Indonsa Art Centre Budget: R1m	Ulundi	Zululand	Arts Development	Municipalities Artist

Amajuba District

Area of Intervention	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partner
Funding of Libraries	Transfer of operational funding Budget R10.888m	All	AmaJuba	Libraries	municipalities Community Libraries DSAC
KwaMdakane Library	Construction of the new KwaMdakane Library. Budget: R36m	Danhauser	AmaJuba	Infrastructure	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	Museums	

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	Libraries	
Funding of museums/ Art Gallery -Winterton Museum -Fort Dunford Museum -Weenen Museum	Transfer of operational funding to museums Budget: R833 000	All	uThukela	Museums	

uMkhanyakude District

Area of Intervention	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	Sport and Recreation	
	uMhlabuyalingana SALGA Games Budget: R1 380m	uMhlabuyalingana	uMkhanyakude	Sport and Recreation	
	Mayoral Cup R1 5m	Jozini	uMkhanyakude	Sport and Recreation	
	Jozini Sports Awards Budget: R1.5m	Jozini	uMkhanyakude	Sport and Recreation	
Healthy Lifestyle	5 Big Walks Indigenous Games 5 ECD 3 Youth Run & Spar Ladies 5 Golden Games Festivals 4 Work & Play Leagues 1 Work & Play District Tournament 1 Amabandla Games R1 321 625	All	uMkhanyakude	Sport and Recreation	Municipality Sector Departments Civil Society Organizations Federations

iLembe District

Area of Intervention	Project Description and Budget allocation	Locality	District Municipality	Responsibility	Social Partners
Funding of Libraries	Transfer of operational funding Budget: R13.126m	All	iLembe	Library Services	municipalities Community Libraries DSAC
Funding of museums/ Art Gallery -KwaDukuza Museum	Transfer of operational funding to museums Budget: R3.202m	All	iLembe	Museums	
Imikhosi	. Umkhosi WeLembe Budget: R4m	KwaDukuza	iLembe	Culture Development	
Healthy Lifestyle	Promoting active recreational events R1,127,332	Mandeni , Maphumulo , Ndwedwe and KwaDukuza	iLembe	Sport and Recreation	Municipality Sector Departments Civil Society Organizations Federations

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	
Major Event	Dundee July Traditional Horse Racing	Endumeni LM	uMzinyathi	Sport and Recreation	Municipality Sector Departments Civil Society Organizations Federations

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) Umhlabyalingana (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)

NO.	DISTRICT	IDENTIFIED WARDS
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

SPORT, ARTS AND CULTURE
REPUBLIC OF SOUTH AFRICA

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

