



sports, arts & culture

Department:  
Sports, Arts and Culture  
REPUBLIC OF SOUTH AFRICA

# Annual Performance Plan

2020 | 2021

An active, creative, winning  
and socially cohesive nation





# General Department Information

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# Executive Authority Statement



Fellow compatriots, it remains our task to remake out of our fractured past a more socially and economically inclusive society that is proud of all its cultural expressions; and a people that act together to enable the birth of a new culture and create new forms of engagement towards greater unity.

The challenge we face as a society is the process of building our nation out of a vast cultural and economic legacy of difference and inequality, well articulated in the Freedom Charter of 1955. It states amongst other things the following under the clause

**“The Doors of Learning and Culture shall be opened”:**

**“One of the biggest crimes of the system of White supremacy is the damage it has done to the development of the people of South Africa in the fields of learning and culture.**

**“On the one hand, the minds of White people have been poisoned with all manner of unscientific and racist twaddle in their separate schools, colleges and universities.**

**“As far as the non-White people are concerned the picture is one of deprivation all along the line.**

**“There has been made available to them all the worst forms of so-called Western culture. The best creations of art, writing, the theatre and cinema which extol the unity of the human family and the need for liberty are only made available in dribs and drabs, whilst the general position is one of a cultural desert”.**

The provinces such as Eastern Cape, North West, Mpumalanga, Limpopo and Northern Cape are the victims of this historical injustice deliberately perpetuated to exclude the majority and thus kill the talent.

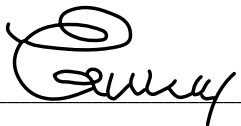
In reversing this legacy, the Department has taken a position to declare the PE Opera House as one of its cultural institutions. This decision is propelled by the need for a more equitable distribution of spaces for artistic expression across the nine provinces of the Republic.

We have recently completed and launched the Northern Cape theatre, and we are in the process of establishing another one in Limpopo. This will bring to a total of 7 provinces, the number of provinces with theatres. We are also working on North West and Mpumalanga.

These efforts brings us one closer to our objective of building the National Democratic Society and correcting the injustices of the past.

If South Africa wants to remain competitive in this changing global environment, it needs to put in place the right conditions for arts, culture, language and heritage, spurred by high level of creativity and innovation to flourish in a new entrepreneurial culture, we need upskilling and training of our artists to move with the times. Over time we have developed programmes that speak to this.

The construction and launch of these theatres is consistent with our vision of upskilling and training of our artists, a programme that was emphasised in the last budget vote.



Mr Nkosinathi Mthethwa, (MP)  
Minister of Sports, Arts and Culture, RSA.

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**WE HAVE RECENTLY COMPLETED AND LAUNCHED THE NORTHERN CAPE THEATRE, AND WE ARE IN THE PROCESS OF ESTABLISHING ANOTHER ONE IN LIMPOPO**

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## Deputy Minister Statement

Over the next five years, the Department of Sports, Arts and Culture (DSAC) intends to develop and transform sport, arts and culture at all levels and harness their socio-economic contribution towards creating a better life for the citizens of South Africa. We will lead the aspirations of a transformed, creative, active and winning nation, whose pride in being South African is inspired by the excellence of the country's athletes and artists.

We are mindful that we need to be responsive to the needs of the citizens by providing high quality services within the confines of the limited resources allocated to the Department and that we continue to ensure equity of access and opportunity to services.

We are committed to the priorities of Government with a focus on social cohesion and safe communities.

As the lead department in social cohesion the DSAC is responsible for the coordination and reporting of all social cohesion initiatives across government departments and entities that contribute to this priority.

Key areas of focus for the Department, in support of the outcomes that we have set ourselves to achieve, include:

- Increased market share of and job opportunities created in sport, cultural and creative industries.
- A diverse socially cohesive society with a common national identity.
- Transformed, capable and professional sport, arts and culture sector
- Integrated and accessible SAC infrastructure and information
- Compliant and responsive governance.

The Constitution, the National Development Plan, and all policies and strategies for nation building and social cohesion call for a commitment to work together to eradicate the divisions and injustices of the past, to foster unity and to promote a countrywide conscious sense of being proudly South African. Nation building cultivates a collective consciousness in terms of who we are as a people. All human societies at both local and national level require sets of shared values, norms, visions and goals to secure cooperation and foster bonds of belonging.

Various initiatives, plans and policies are being pursued in order to manifest a sense of belonging and affiliation to the community and larger South African society. These plans and policies are aimed at inclusion on an equal basis in all social activities, rights and equal access to all life opportunities; participation and active involvement in civic activities; recognition, acknowledgement and value differences without discrimination; and social legitimacy of public bodies and leaders representing a diverse society in South Africa.

Activities of the Department will include advocating for transformation in sport and recreation; monitoring a social compact; promoting participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs. Other initiatives include community conversations / dialogues that will be embarked on.

The Department of Sports, Arts and Culture is the lead Department with regards to social cohesion, which links with government priority 6. As the lead department, DSAC also coordinates social cohesion-related work of other departments and entities.

We heed the call made by the President of the Republic, Mr. Cyril Ramaphosa for an urgent response to the scourge of gender-based violence and femicide. The Department will among other responses, rollout the anti-femicide campaigns in selected communities through community conversations / dialogues, strengthening of the 'After-School Programme', where there will be offerings such as drama, dance, music, dialogue and media communication as well as the Social Advocates Programme. This Programme will be used to create more advocacy platforms to shape public opinion positively on gender, masculinities and gender-based violence. Sport, arts and culture events will also be used to share messages that speak out against gender-based violence and related ills.

The Department will also collaborate with the Moral Regeneration Movement (MRM) to facilitate and coordinate processes and initiatives aimed at combating moral erosion and promote shared, accepted morals and values in society. Initiatives pursued in this programme will include the Anti-Femicide Campaign to further enable the sector to confront gender-based violence and the callous murder of women and girls in particular.

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**THE ADMINISTRATION AND FINANCE PROGRAMME BRINGS TOGETHER A RANGE OF SUPPORT FUNCTIONS, WHICH WORK COLLECTIVELY AND CONSISTENTLY TOGETHER TO HELP THE DEPARTMENT TO PLAN BY OFFERING EXPERT KNOWLEDGE, PROFESSIONAL ADVICE AND EFFECTIVE INTERNAL CONTROLS.**

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The Administration and Finance Programme brings together a range of administrative / support functions, which work collectively and consistently together to help the Department to plan by offering expert knowledge, professional advice and effective internal controls. By having the required controls and aspiring towards a clean audit, DSAC will be contributing to not only a well-run sector, but also government.

The Recreation and Sport Development Programme offers among other things, Active Recreation, Community Sport, and School Sport activities. Active Recreation delivers programmes to improve the health and wellbeing of the nation by providing mass participation opportunities in various formats to cater for a broad spectrum of participants. Community Sport delivers sport promotion programmes by increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. School Sport supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education. The Department partners with LoveLife to deliver life skills and skills development initiatives to the Youth.

We are committed to realising our vision of an active, creative, winning and socially cohesive nation mindful that : everyone should be treated with respect and have equitable access to and opportunities to services, together, we act professionally to deliver value to the South African economy, its people and ourselves, we are accountable to the people of South Africa in our quest to provide them with high-quality services, in our day-to-day activities, act with integrity and as far as possible find solutions to challenges.



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Ms Nocawe Mafu (MP)  
Deputy Minister of Sports, Arts and Culture



# Accounting Officer Statement



The start of the sixth administration saw the merger of the former Departments of Arts & Culture and Sport & Recreation, to form the Department of Sports, Arts and Culture. The merger will add impetus in terms of the efficiency of our programmatic content, in particular, for more social integration and inclusion. It is an indisputable fact that sport, arts and culture, if harnessed optimally can be a lever for societal integration.

The Department has experienced baseline reductions in its budget due to constraints in the economy. This therefore means reprioritization of work and budgets to ensure that the new Department delivers on its mandate as reflected in the 2020-2025 Strategic Plan.

Social cohesion and nation building are the core mandate of the Department. This should ensure easier transition into DSAC especially since the merging Departments shared the same mandate. The Department is entrusted with the important role of coordinating the implementation of Priority 6 through Outcome 14.

This Outcome cuts across a number of Departments' mandates as nation building is at the core of building the country in all aspects. The Department will, apart from supporting, monitoring and reporting on progress made by all delivery partners against milestones in the programme of action, also implement its commitments.

Sporting events bring South Africans together from all walks of life and rally them in support of sport teams. Events such as the Big Walk and National Recreation Day, as well as various school sport events, not only contribute towards an active nation that may win the war against various social ills; but also bring together people from all walks of life in the name of 'choosing to be active'. National Days educate the community about the meaning and importance of each day and through these days we promote national symbols, particularly the flag, which is one of the primary symbols of the country. In this financial year, the Department is planning to conduct a study to consider the feasibility of constructing a Monumental South African Flag to inspire and maintain the pride of being South African.



As DSAC, we will engage South Africans through community conversations and the social cohesion advocates programme to shape public opinion on a number of societal issues that are affecting the country including gender-based violence, femicide, and other related social ills.

The provision of appropriate sport, arts and culture infrastructure is important to encourage participation by communities. To this end, the Department will use earmarked funds in the Municipal Infrastructure Grant (MIG) to provide sport and recreation facilities, especially in distressed districts of our country. Plans are in place to construct the National Training Centre, which will provide world class training facilities for elite athletes to assist them in preparing for participation on international platforms. Utilizing the Library Infrastructure Grant, the Department will provide libraries in areas that previously did not have these facilities. This promotes the culture of reading and writing in our communities; moreover, it provides internet connectivity to improve access to information.

The Department will support school sports and integrate the 16 priority-sporting codes and indigenous games into the school sport system. Furthermore, collaboration with LoveLife will be strengthened to offer youth empowerment programmes at sport and recreation activities.

To increase the levels of participation in the arts and culture sector and to develop new audiences, the Department will provide financial support to activate provincial

arts programmes for community arts centers. This will ensure that community arts centres remain the nerve centers for community participation and development in the area of arts and culture, and encourage young people to engage in positive activities. The Department has received business plans from community arts centres in all nine Provinces focusing on building capacity in arts administration, arts programming and financial management.

Through the Mzansi Golden Economy (MGE) programme, the Department has made an open call to financially support arts initiatives from the various arts disciplines throughout the country. In excess of R64 million has been ring-fenced to support both National and Provincial Flagship projects such as the Mapungubwe Arts Festival; the Cape Town International Jazz Festival; the Buyelekaya; the Abantu Book Fair and the Cape Town Carnival. To capacitate the sector the Department will support incubator programmes in the playhouses.

The implementation of the recommendations from the feasibility study on the resistance, liberation and heritage museum will commence this year in an effort to address the disparities in the national heritage landscape. Furthermore, the Department will continue with the renaming of geographical features to reflect the demographics and history of the country.

The National Archives, an important repository of the collective memory of our country, have been experiencing challenges in terms of the availability of storage space. A study, investigating the feasibility of upgrading the old archives building



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**UTILIZING THE LIBRARY INFRASTRUCTURE GRANT, THE DEPARTMENT WILL PROVIDE LIBRARIES IN AREAS THAT PREVIOUSLY DID NOT HAVE THESE FACILITIES.**

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or constructing a new one, will be conducted. This will also assist with the process of digitization and responding to emerging technologies.

In response to building a capable and skilled workforce, the Department provides training in areas identified through the Performance Management and Development System. Bursaries are provided for further studies, aimed at upskilling employees. The merger of SRSA and DAC into DSAC, brings with it, new challenges that can be minimized through training. Moving into new Information Technology (IT) systems for example, requires detailed training that will enable the employees to add value to the business of the new Department and the people it will be serving. The departmental internship and learnership programme offers interns an opportunity to acquire work experience and skills that can assist them in securing future employment.

In terms of economic spin-offs, both sport and cultural events, as well as monuments and museums, attract local and foreign tourists thus providing opportunities for domestic employment.

Strengthening and improving oversight as well as monitoring and evaluating our 27 public entities is a critical component of our work as it allows for effective oversight on governance matters.



Mr Vusumuzi Mkhize  
Accounting Officer of Sports, Arts and Culture



# Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sports, Arts and Culture under the guidance of Minister Nkosinathi Mthethwa.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Arts and Culture is responsible.
- Accurately reflects the impact, outcomes and outputs, which the Department of Sport, Arts and Culture will endeavour to achieve over the period 2020/21.



Mr Makoto Matlala  
Acting Deputy Director-General  
Programme One: Administration



Ms Sumayya Khan  
Deputy Director-General  
Programme Two: Recreation  
Development and Sport Promotion



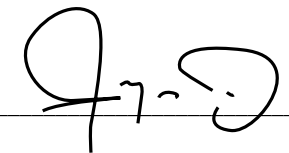
Mr Charles Mabaso  
Acting Deputy Director-General  
Programme Three: Arts and Culture  
Promotion and Development



Mr Vusithemba Ndimma  
Deputy Director-General  
Programme Four: Heritage  
Promotion and Preservation



Mr Makoto Matlala  
Chief Financial Officer



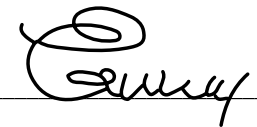
Dr Sakiwo Tyiso  
Chief Director  
Strategic Management and Planning



Mr Vusumuzi Mkhize  
Accounting Officer



Ms Nocawe Mafu (MP)  
Deputy Minister



Approved by:  
Mr Nkosinathi Mthethwa (MP)  
Executive Authority



## PREAMBLE of our Constitution

We, the people of South Africa,

Recognise the injustices of our past;

Honour those who suffered for justice and freedom in our land;

Respect those who have worked to build and develop our country; and

Believe that South Africa belongs to all who live in it, united in our diversity.

We therefore, through our freely elected representatives, adopt this 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;
- Lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law;
- Improve the quality of life of all citizens and free the potential of each person; and
- Build a united and democratic South Africa able to take its rightful place as a sovereign state in the family of nations.

May God protect our people.

Nkosi Sikelel' iAfrika.

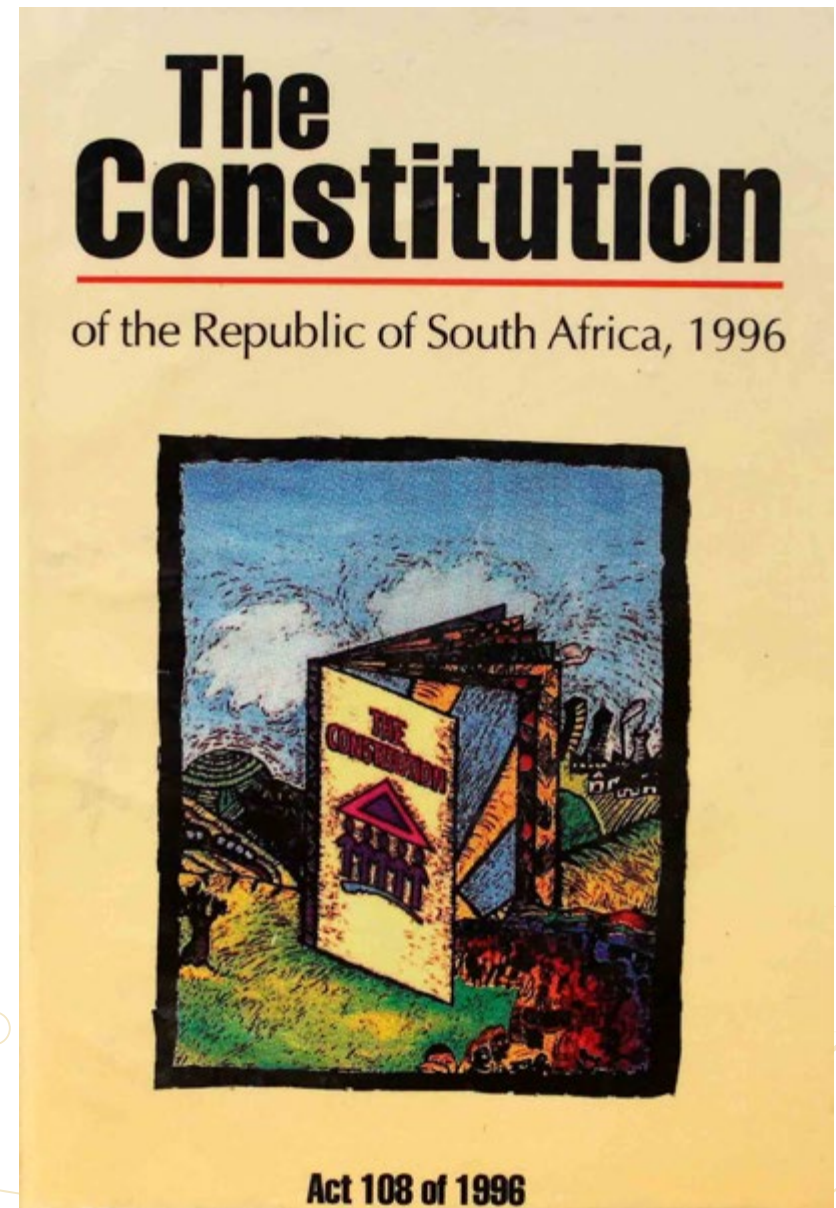
Morena boloka setjhaba sa heso.

God seën Suid-Afrika.

God bless South Africa.

Mudzimu fhatutshedza Afurika.

Hosi katekisa Afrika.



## THE NATIONAL Coat of Arms



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

## Symbolism of the Coat of Arms

Above the bird is the rising sun, a force that gives life while representing the flight of darkness and the triumph of discovery, knowledge and understanding of things that have been hidden, and illuminating the new life that is coming into being. Below the bird is the protea, an indigenous flower of South Africa, which represents beauty, the aesthetic harmony of all its cultures, and South Africa flowering as a nation. The ears of wheat are emblems of the fertility of the land. The elephant tusks symbolise wisdom, steadfastness and strength.

At the centre stands a shield, which signifies the protection of South Africans from one generation to the next. Above it is a spear and a knobkierie. Together, they assert the defence of peace rather than a posture of war. This shield of peace, which also brings to mind an African drum, conveys the message of a people imbued with a love of culture. Contained within the shield are some of the earliest representations of humanity in the world. Those depicted were the very first inhabitants of the land, namely the Khoisan people. These figures are derived from images on the Linton Stone, a world-famous example of South African rock art.

The motto - !KE E: /XARRA //KE, written in the Khoisan language of the /Xam people, means 'diverse people unite'.

## SOUTH AFRICAN National Anthem



Nkosi sikelel' iAfrika  
(God Bless Africa)

Maluphakanyisw' uphondo lwayo,  
(Raise high Her glory)

Yizwa imithandazo yethu,  
(Hear our Prayers)

Nkosi sikelela, thina lusapho lwayo.  
(God bless us, we her children)

Morena boloka setjhaba sa heso,  
(God protect our nation)

O fedise dintwa le matshwenyeho,  
(End all wars and tribulations)

O se boloke, O se boloke setjhaba sa heso,  
(Protect us, protect our nation)

Setjhaba sa South Afrika - South Afrika  
(Our nation South Africa - South Africa)

Uit die blou van onse hemel,  
(Ringing out from our blue heavens)

Uit die diepte van ons see,  
(From the depth of our seas)

Oor ons ewige gebergtes,  
(Over our everlasting mountains)

Waar die kranse antwoord gee,  
(Where the echoing crags resound)

Sounds the call to come together,  
And united we shall stand,  
Let us live and strive for freedom,

In South Africa our Land

## African Union Anthem



Let us all unite and celebrate together  
The victories won for our liberation  
Let us dedicate ourselves to rise together  
To defend our liberty and unity  
*O Sons and Daughters of Africa  
Flesh of the Sun and Flesh of the Sky  
Let us make Africa the Tree of Life*  
Let us all unite and sing together  
To uphold the bonds that frame our destiny  
Let us dedicate ourselves to fight together  
For lasting peace and justice on earth  
*O Sons and Daughters of Africa  
Flesh of the Sun and Flesh of the Sky  
Let us make Africa the Tree of Life*  
Let us all unite and toil together  
To give the best we have to Africa  
The cradle of mankind and fount of culture  
Our pride and hope at break of dawn.  
*O Sons and Daughters of Africa  
Flesh of the Sun and Flesh of the Sky  
Let us make Africa the Tree of Life.*

## NATIONAL Orders



**The Order of Mapungubwe** is awarded to South African citizens for achievements that have impacted internationally and served the interests of the Republic of South Africa. The first and highest category of this Order is awarded in platinum. Other categories are Gold, Silver and Bronze.



**The Order of the Baobab** is awarded to South African citizens for distinguished service. It is an award for contributions in the following areas:

- Business and the economy
- Science, medicine and technological innovation
- Community service.



**The Order of the Companions of O R Tambo** is awarded to foreign nationals (Heads of State and Government) and other foreign dignitaries. It is awarded for friendship shown to South Africa. It is therefore an order of peace, co-operation and active expression of solidarity and support.





**The Order of Luthuli** is awarded to South Africans who have made a meaningful contribution to the struggle for democracy, human rights, nation-building, justice, peace and conflict resolution. It symbolises the vision of the late Chief Albert Luthuli - the legendary liberation struggle leader and first African recipient of the Nobel Peace Prize in 1961.

## NATIONAL Symbols



**The National Flag** of the Republic of South Africa was taken into use on 27 April 1994.

The unique central design of the flag, which begins as a “V” at the flag-post and comes together in the centre of the flag, extending further as a single horizontal band to the outer edge of the fly, can be seen as representing the convergence of diverse elements in South African society, which then take the road ahead in unison. This idea also links up with the motto of the new National Coat of Arms, namely !ke e: /xarra //ke, in the language of the /Xam San people, which literally means “diverse people unite”.



**The Order of Mendi** for Bravery is awarded to South African citizens who have performed an extraordinary act of bravery that placed their lives in great danger, or who lost their own lives saving or trying to save the life of another person, or by saving property.



**The Order of Ikhamanga** is awarded to South African citizens who have excelled in the fields of arts, culture, literature, music, journalism and sport.



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





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



**The National Tree** is the REAL YELLOWWOOD (*Podocarpus latifolius*), found from Table Mountain, along the southern and eastern Cape coast, in the ravines of the Drakensberg up to the Blouberg and the Soutpansberg in Limpopo. The Yellowwood family is primeval and has been present in this part of Africa for more than 100 million years. The crown is relatively small in relation to its height and is often covered with grey lichen.



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



**The National Fish** is the GALJOEN (*Coracinus capensis*), which is found only along the South African coast. It keeps to mostly shallow water, is often found in rough surf and sometimes right next to the shore. The Galjoen is a familiar sight for anglers. Its diet consists mainly of red bait (ascidians), small mussels and barnacles. It is also known in KwaZulu-Natal as blackfish or black bream.

## DSAC PUBLIC ENTITIES Contact List

LOGO	Name of Institution	Primary Contact
	ArtsCape	CEO: Ms Marlene le Roux Tel: (021) 410-9970   410 9800 Fax: (021) 412 8756   410 9971 Cell: 083 701 8889 Email: MarleneL@artscape.co.za
	The Market Theatre Foundation	CEO: Mr Ismail Mohamed Tel: (011) 832 1641 Fax: (011) 834 4311 Cell: 083 235 8440 Email: Ismailm@markettheatre.co.za
	Performing Arts Centre of the Free State	CEO: Mr Peter Pedlar Email: peter@pacofs.co.za Tel: (051) 447 7771 Fax: (051) 430 5523 Cell: 081 8252 568   079 0133 530
	The Playhouse Company	CEO: Ms Linda Bukhosini Tel: (031) 369 9555   369 9479 Fax: (031) 306 2166 Cell: 083 788 7902 Email: ceo@playhousecompany.com
	South Africa State Theatre	CEO: Dr Sibongile Mkhize Tel: (012 ) 392 4283 Fax: (012) 322 3913 Cell: 083 629 6899 Email: Sibongiseni@statetheatre.co.za



LOGO	Name of Institution	Primary Contact
	Die Afrikaanse Taalmuseum & -monument	Director: Mr Michael Jonas Tel: (021) 872 2018   872 3441 Fax: (021) 872 3642 Cell: 082 228 2188 Email: direkteur@taalmuseum.co.za
	Iziko Museums of South Africa	CEO: Ms Rooksana Omar Tel: (021) 481 3800 Fax: (021) 481 3994 Cell: 083 409 0609 Email: romar@iziko.org.za
	Amazwi South African Museum of Literature	Director: Ms Beverly Thomas Tel: (046) 622-7095/42 Fax: (046) 622 2582 Cell: 082 871 9019 Email: b.thomas@nelm.org.za
	Luthuli Museum	Director: Mr Brian Xaba Tel: (032) 559-6822/3/4 Fax: (032) 559-6806 Cell: 071 895 1256 Email: Xabab@luthulimuseum.org.za
	KwaZulu-Natal Museum	Director: Mr Luthando Maphasa Tel: (033) 341 0554 Fax: (033) 345 0561 Cell: 083 645 3322 Email: lmaphasa@nmsa.org.za

LOGO	Name of Institution	Primary Contact
	Msunduzi Museum	Director: Dr Mlungisi Ngubane Tel: (033) 394-6834/5 Fax: (033) 342-4100   394 6797 Cell: 082 296 2499 Email: mngubane@msunduzimuseum.org.za
	National Museum	Director: Ms Sharon Snell Tel: (051) 447-9609 Fax: (051) 447-6273 Cell: 074 244 8877 Email: snell@nasmus.co.za
	Nelson Mandela Museum	CEO: Mr Bonke Tyhulu Tel: (047) 501 9500 Fax: (047) 532 3345   538 0218 Cell: 082 523 4900   082 461 2099   082 312 7817 Email: Mandelamuseum32@intekom.co.za
	Ditsong Museums of South Africa	CEO: Ms Annabell Lebethe Tel: (012) 000 0010 Fax: (012) 323 6598   3237518 Cell: 083 602 1407 Email: annabell@ditsong.org.za
	Robben Island Museum and World Heritage Site	CEO: Mr Mava Dada Tel: (021) 413 4213 Cell: 081 747 3268 Email: mavad@robben-island.org.za

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	War Museum of the Boer Republics	Director: Mr Tokkie Pretorius Tel: (051) 447 3447   447 0079 Fax: (051) 447 1322 Cell: 082 802 1698 Email: tokkie@anglo-boer.co.za
	William Humphreys Art Gallery	Director: Ms Ernestine White Tel: (053 ) 831 1724/5 Fax: (053 832 2221 Cell: 083 260 4821 Email: director@whag.co.za
	South African Library for the Blind	Director: Mr Francois Hendrikz Tel: (046) 622-7226 Fax: (046) 622-4645 Cell: 082 552 4104 Email: director@blindlib.org.za
	National Library of South Africa	CEO: Kepi Madumo Tel: (012) 401 9763   81 401 9717 Fax: (012) 326 7642 Cell: 066 517 5040 Email: kepi.madumo@nlsa.ac.za
	Freedom Park	CEO: Jane Mufamadi Tel: (012) 336 4018 Fax: (012) 336 4021 Cell: 082 568 3504 Email: jane@freedompark.co.za








LOGO	Name of Institution	Primary Contact
	National Arts Council	CEO: Rosemary Mangope Tel: (011) 838 1383 EXT 106 Fax: (011) 838 6363 Cell: 083 441 2027   083 266 3360 Email: Rosemary@nac.org.za
	National Film and Video Foundation	Acting CEO: Makhosazana Khanyile Tel: (011) 483-0880 Fax: (011) 483 0881 Cell: 083 702 6484 Email: shadrackb@nfvf.co.za
	National Heritage Council	CEO: ADV Sonwabile Mancotywa Tel: (012) 348-1663 Cell: 066 481 1749 Email: s.mancotywa@nhc.org.za
	South African Heritage Resources Agency	CEO: Ms Lungi Malgas Tel: (021) 462 4502 Fax: (021) 462 1753 Cell: 076 011 1905 Email: lmalga@sahra.org.za
	Pan South African Language Board	Act CEO: Dr Tebogo Maahlamela Tel: (012) 341 9638 Fax: (012) 341 5938 Cell: 079 104 3949 Email: chairperson@pansalb.org

LOGO	Name of Institution	Primary Contact
	Boxing South Africa	CEO: Mr Tsholofelo Lejaka Tel: (012) 765 9600 Cell: 079 509 9840 Email: mail@boxingsa.co.za
	South African Institute for Drug - Free Sport	CEO: Mr Khalid Galant Tel: 021 686 1634 Cell: 082 466 0629 Email: info@saiids.org.za



## NPOs supported by DSAC

LOGO	Name of Institutions	Primary Contact
	BlindSA	President: Ms Cathy Donaldson Tel: (011) 839-1793 Fax: (011) 839-1217 Cell: 083 701 4246 Email: president@blindsa.org.za
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	LoveLife	Chairperson: Mr Moss Mashishi Tel: 011 523 100 Cell: 082 990 3595 Email: talk@lovelife.org.za
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# List of Acronyms and Abbreviations

ACH	Arts, Culture and Heritage	DSAC	Department of Sports, Arts and Culture
ACPD	Arts and Culture Promotion and Development	DDG	Deputy Director-General
AENE	Adjusted Estimates of National Expenditure	DG	Director-General
AFCON	African Cup of Nations	DIRCO	Department of International Relations and Cooperation
AFS	Annual Financial Statements	DORA	Division of Revenue Act
AG	African Games	DPME	Department of Planning, Monitoring and Evaluation
AGSA	Auditor-General of South Africa	DPWI	Department of Public Works and Infrastructure
APP	Annual Performance Plan	DSTI	Department of Science Technology and Innovation
ASA	Athletics South Africa	EAP	Employee Assistance Programme
AToM	Access to Memory	ENE	Estimates of National Expenditure
AU	African Union	EPG	Eminent Persons Group (on Transformation)
AUSC	African Union Sports Council	GIS	Geographical Information System
BASA	Business and Arts South Africa	GTAC	Government Technical Advisory Centre
BBBEE	Broad-Based Black Economic Empowerment	HEADCOM	Heads of Departments Committee
BRICS	Brazil, Russia, India, China, & South Africa	HIV & AIDS	Human Immuno deficiency Virus & Acquired Immune Deficiency Syndrome
BSA	Boxing South Africa	HLT	Human Language Technologies
CAC	Community Arts Centre	HR	Human Resources
CATHSSETA	Culture, Arts, Hospitality & Sports Sector, Education & Training Authority	IBSA	India, Brazil, South Africa
CCIs	Creative and Cultural Industries	ICT	Information and Communication Technology
CDA	Central Drug Authority	IFS	Intermediate Financial Statements
CEO	Chief Executive Officer	IKS	Indigenous Knowledge Systems
CFO	Chief Financial Officer	IMC	Inter-Ministerial Committee



IODSA	Institute of Directors South Africa	ODA	Official Development Assistance
IT	Information Technology	PanSALB	Pan South African Language Board
IYM	In-Year-Monitoring	PMU	Project Management Unit
LTPDP	Long Term Participant Development Plan	PPEM	People-To-People Exchange Mechanism
M&E	Monitoring and Evaluation	QSRM	Quarterly Status Review Meeting
MGE	Mzansi Golden Economy	RLHR	Resistance and Liberation Heritage Route
MIG	Municipal Infrastructure Grant	SA	South Africa
MinMEC	Ministers and Members of the Executive Council	SACO	South African Cultural Observatory
MOU	Memorandum of Understanding	SACH	Sports, Arts, Culture and Heritage
MPP	Mass Participation Programme	SDGs	Sustainable Development Goals
MRRM	Moral Regeneration Movement	SAGNS	South African Geographical Names System
MTEF	Medium-Term Expenditure Framework	SAHRA	South African Heritage Resources Agency
MTSF	Medium-Term Strategic Framework	SAIDS	South African Institute for Drug-Free Sport
NAAIRS	National Automated Archival Information Retrieval System	SALGA	South Africa Local Government Authority
NARSSA	National Archives and Records Service of South Africa	SAPLIS	South African Public Library and Information Services
NCOP	National Council of Provinces	SAPS	South African Police Service
NDMP	National Drug Master Plan	SASCOC	South African Sports Confederation and Olympic Committee
NDP	National Development Plan	SASReCon	South African Sport and Recreation Conference
NEP	National Evaluation Policy	SASREA	Safety at Sport and Recreational Events Act
NF	National Federation	SCM	Supply Chain Management
NGO	Non-Governmental Organisation	SDIP	Service Delivery Improvement Plan
NHC	National Heritage Council	SONA	State of the Nation Address
NRD	National Recreation Day	SRSA	Sport and Recreation South Africa
NSRA	National Sport and Recreation Amendment Act	SWOT	Strengths, Weaknesses, Opportunities and Threats
NSRP	National Sport and Recreation Plan	TAFISA	The Association for International Sport for All
NT	National Treasury	TRC	Truth and Reconciliation Commission
NTC	National Training and Olympic Preparatory Centre	UAMP	User Asset Management Plan
NYC	National Youth Camp		



UN	United Nations
USSA	University Sport South Africa
WADA	World Anti-Doping Agency
WHO	World Health Organisation
YDVS	Youth Development Against Violence Through Sport





PART *A*

# *Our* Mandate



## Our Mandate

### 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The mandate of the National Department responsible for Arts and Culture is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular sections:

'16(1) **Freedom of expression** - Everyone has the right to freedom of expression, which includes –

- (a) freedom of the press and other media;
- (b) freedom to receive or impart information or ideas;
- (c) freedom of artistic creativity; and
- (d) academic freedom and freedom of scientific research.

'30. **Language and culture** - Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights.' and

'32. **Access to information** - (1) Everyone has the right of access to –

- (a) any information held by the state; and
- (b) any information that is held by another person and that is required for the exercise or protection of any rights.

The functionality of the National Department responsible for Sport and Recreation in South Africa is also premised on the Constitution, which guarantees the right to social security in Schedule 27. The Constitution affirms the democratic values of human dignity, equality and freedom. In line with these Constitutional imperatives, the National Department has been assigned the powers and functions to develop and implement national policies and programmes regarding sport and recreation in the country. The two Departments will with effect from 01 April 2020, merge into the new Department of Sports, Arts and Culture (DSAC).

The new National Department responsible for Sport, Arts and Culture is bound by all legislation passed in South Africa; however, the following acts, bills and regulations constitute the most frequent dimensions of the legal framework within which Department of Sport, Arts and Culture (DSAC) functions.

#### 1.1 ACTS

- a. Heraldry Act (No. 18 of 1962)
- b. Culture Promotion Act (No. 35 of 1983)
- c. Pan South African Language Board Act (No. 59 of 1995)
- d. National Archives and Record Service of South Africa Act (No. 43 of 1996)
- e. South African Institute for Drug-free Sport Act (No. 14 of 1997 as amended)
- f. Legal Deposit Act (No. 54 of 1997)
- g. National Arts Council Act (No. 56 of 1997)
- h. National Film and Video Foundation Act (No.73 of 1997)
- i. South African Library for the Blind Act (No. 91 of 1998)
- j. National Library of South Africa Act (No. 92 of 1998)
- k. National Sport and Recreation Act (No. 110 of 1998 as amended)
- l. South African Geographical Names Council Act (No. 118 of 1998)
- m. Cultural Institutions Act (No. 119 of 1998)
- n. National Heritage Council Act (No. 11 of 1999)
- o. National Heritage Resources Act (No. 25 of 1999)
- p. National Council for Library and Information Services Act (No.6 of 2001)
- q. South African Boxing Act (No. 11 of 2001)
- r. Cultural Laws Amendment Act (No.36 of 2001)
- s. Cultural Laws Second Amendment Act (No. 69 of 2001)
- t. Safety at Sports and Recreational Events Act (No. 2 of 2010)
- u. Use of Official Languages Act (No.12 of 2012)
- v. South African Language Practitioners Council Act (No. 8 of 2014)



## **1.2 BILLS**

- a. South African Institute for Drug-free Sport Amendment Bill, 2020
- b. National Sport and Recreation Amendment Bill, 2020
- c. Draft Bill on the Ban on Alcohol Advertising

## **1.3 REGULATIONS**

- a. Bidding and Hosting of International Sport and Recreational Events Regulations, 2010
- b. Recognition of Sport and Recreation Bodies Regulations, 2011
- c. Funding of Sport or Recreational Bodies Regulations, 2015
- d. Safety at Sport and Recreational Events (SASREA) Regulations, 2015

## **1.4 OTHER PRESCRIPTS GOVERNING THE DEPARTMENT**

- a. Framework for Managing Programme Performance (2007)
- b. Government Immovable Asset Management Act (No. 19 of 2007)
- c. Government-Wide Monitoring and Evaluation System (GWM&E) (2007)
- d. Draft Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- e. National Development Plan - Vision 2030 (2012)
- f. National Evaluation Policy (2012)
- g. Public Audit Act (No. 25 of 2004)
- h. The White Paper on Arts, Culture and Heritage (1996)
- i. The White Paper on Sport and Recreation for the Republic of South Africa (2011)
- j. Public Finance Management Act (1999)
- k. National Youth Policy (2015-2020)
- l. The Copyright Act (1978)
- m. The Promotion of Access to Information Act (2000)
- n. The Promotion of Administrative Justice Act (2000)
- o. The Electronic Communications and Transactions Act (2002)
- p. The Protection of Personal Information Act (POPIA) (2013)
- q. Minimum Information Security Standards (MISS) (1998)
- r. Local Government: Municipal Structures Act (1998)

- s. Municipal Systems Act (2002)
- t. Legislation pertaining to provincial library services (including previous provincial ordinances) and related legislation.

## **1.5 INTERNATIONAL TREATIES**

By virtue of being a State Party to international sports, arts, culture and heritage treaties (conventions and covenants), South Africa is bound by the legal obligations enshrined in those treaties. These includes implementation, domestication, reporting and other legally binding obligations. (Cf. Constitution, Chapter 14, sections 231-233).

- a. 1954 Convention on the Protection of Cultural Property in the Event of Armed Conflict
- b. 1970 Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property
- c. 1972 Convention concerning the Protection of the World Cultural and Natural Heritage
- d. 2001 Convention for the Protection of the Underwater Cultural Heritage
- e. 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions
- f. 1966 International Covenant on Economic, Social and Cultural Rights
- g. 1995 UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects
- h. Charter for African Cultural Renaissance

## **2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD**

- a. Cultural Industries Policy
- b. Diversity and Transformation Strategy
- c. Integrated policy framework for the Sports, Arts, Culture and Heritage (SACH) sector.
- d. Integrated SACH funding Model



- e. International Relations Strategy
- f. Mzansi Golden Economy Strategy
- g. National Sport and Recreation Financial and Non-financial Support Policy
- h. Social Cohesion Strategy

### 3. UPDATES TO RELEVANT COURT RULINGS

Over the past five years, there have been three important court cases that affect the relationship between the Department and its stakeholders on the one hand, the Department, and its entities on the other hand. These are discussed briefly hereunder.

In the case of CJA Lourens vs The Speaker of the National Assembly and Others, the Applicant, Mr Lourens, an Afrikaans speaking attorney from Brits in the North West Province, had among others, argued that he believed that the current practice of Parliament in relation to the language used for legislation, and the rules of Parliament in this regard, amount to unfair discrimination against him in that Bills are introduced into Parliament invariably in English, are published in English, and that the official text that is sent to the President for signature is also, invariably in English only. Lourens thus contended that this conduct unfairly discriminated against all non-English speaking people in the country.

The Supreme Court of Appeal on 10 March 2016 held that the Rules and practice of Parliament and its failure, and that of the Minister of Arts and Culture, to publish all statutes in all official languages does not constitute unfair discrimination in terms of the Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000. Consequently, the appeal was dismissed.

Also, in the case of RRM Monareng vs Minister of Arts and Culture, the Johannesburg Labour Court on 06 February 2019 ruled in favour of the Applicant and held that the Minister has no power to institute disciplinary proceedings against the Chief Executive Officer of the Pan South African Language Board and the Minister's powers were in terms of the Pan South African Language Board Act, 1995 limited to the determination of an appeal of the Board's decision.

Solidarity and AfriForum took the South African Rugby Union (SARU), Cricket South Africa (CSA), Athletics South Africa (ASA) and Netball South Africa (NSA) to the Labour Court over sports transformation targets. The Department defended this challenge and won. An appeal has been lodged.





PART *B*

*Our*  
Strategic  
Focus



## Our Strategic Focus

Over the next five years, DSAC intends to develop and transform sport, arts and culture at all levels and harness their socio-economic contribution towards creating a better life for all. Ours is to lead the aspirations of a transformed, active, creative and winning nation, whose pride in being South African is inspired by excellence of the country's athletes and artists. Moreover, ours is to lead efforts towards a socially integrated society, with a shared and inclusive economy, bound together by a common set of values, national symbols and national identity and characterised by practices of mutual solidarity and Ubuntu to build a nation that is truly united in its diversity and at peace with itself and the world.

## 1. SITUATIONAL ANALYSIS

The Department's 2020-2025 Strategic Plan outlines the internal and external environment within which the outcomes and related outputs of the Department will be implemented in contributing to the achievement of the government priorities. As a result, the aforesaid environment is not elaborated on, in this Annual Performance Plan (APP). The government priorities supported directly by the Department are:

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

Although the APP does not repeat the situational analysis covered in the Departmental Strategic Plan, it gives details to the key areas of focus for the Department in support of the outcomes that we have set ourselves to achieve, namely:

- Increased market share of and job opportunities created in sport, cultural and creative industries (CCI).
- A diverse, socially cohesive society with a common national identity.
- Transformed, capable and professional sport, arts and culture sector
- Integrated and accessible SAC infrastructure and information
- Compliant and responsive governance.

The focus areas of the Department are categorized into 10 points as follows:

### 1.1 **CREATE JOB OPPORTUNITIES AND SUPPORT ENTREPRENEURS**

The impact of the economic slowdown for commodity-dependent countries like South Africa has refocused attention on the urgency of economic diversification, revitalization and harnessing of human innovation in order to weather the economic storm.

The CCIs are one of the fastest growing industries and should be at the centre of national strategic priority to unlock wider economic participation and inclusivity in the mainstream economy. Further, there is an urgent need to explore the opportunities presented by sport economy, including the computation and/or quantification of its contribution to the GDP and job creation. In order to realise the potential of the sport and the CCIs to create growth and jobs, South Africa needs to identify and invest in new sources of smart, sustainable and inclusive growth drivers. Much of our future prosperity in this regard will depend on how we use our resources, knowledge and creative talent to spur innovation. For example, there are huge opportunities to use sport and recreation as a medium to attract tourists to South Africa.

Through the Mzansi Golden Economy (MGE) programme, the Department will continue to support both National and Provincial flagship projects throughout the country. Flagship projects contribute a significant role in job creation, content creation and development, skills development and capacity building. The Department is diversifying and adding flagships that will address targeted groups like women and children, and include a range of arts disciplines.



In order to assist the SME's in the cultural and creative industries to access working capital finance, the Department launched the venture capital fund. The fund will continue to promote and develop the arts and culture sector by providing affordable loans to start and/or expand small businesses, which have limited operating history that inhibits them to have access to capital markets. In addition, the Department will continue working with Business and Arts South Africa (BASA) and the Debut Fund Programme in order to provide early stage and Start-Up capital to the emerging cultural young entrepreneurs across the country. To increase the professional development of artists, especially the youth, the Department has established the incubator programme to provide the young artists with holistic arts, creative, professional business training that will propel them to breaking new grounds in the industry and also develop models of developing to fully fledged arts enterprises.

## **1.2 INCREASE MARKET SHARE OF SPORT, CULTURAL AND CREATIVE INDUSTRIES**

The sports, arts and culture sector produce a range of goods, events, sites and cultural experiences that are at the core of local content production, enabling tourism's contribution of 9.8% to total employment. The packaging of the sport, arts, culture and heritage experience results in benefits accrued downstream. Visual artists are supported through Art Bank acquisitions; emerging creatives are nurtured; the country will host the Netball World Cup in 2023 and films and documentaries narrating the South African story are produced all in an effort to boost economic initiatives in the sector. The hosting of mega sport events in the country has major economic spin-offs in that they attract sport tourists to the country.

Linked to this, is the need to review operating hours in the sector, to ensure that as a sports tourist visits the country, he/she does not only engage in sport, but is also provided other avenues of entertainment, such as theatre productions, when the sport is over in the afternoon, or vice versa.

## **1.3 CAPACITATE AND PROFESSIONALIZE THE SPORT, ARTS AND CULTURE SECTOR**

Interventions will be intensified in capacity building and skills development, including raising the consciousness of society regarding the sector in order to position it more strategically in the national, continental and global agenda. The goal is to stimulate the creative capacities of all South Africans, mainly young people of school going age to innovate and compete with their counterparts around the world in the 21st century economy. Artists will be placed in schools to encourage and nurture talented young artists. Furthermore, SAC practitioners will be supported through academies; centres of excellence and incubators. The heritage bursary programme, the Ministerial Sports Bursary and bursaries for the development of qualified language practitioners will be awarded to encourage a continuous flow of capacitated practitioners.

Talented and elite athletes and professional artists will be supported as they rise to succeed on the international stage and thereby unite us as a nation behind a shared goal. The development continuum for young athletes is supported by hosting the national school sport championships where talent is identified and nurtured. Scientific services are on offer for these athletes to further support their development. The Department, on behalf of government, will continue to support anti-doping agencies and ensure that athletes compete in an ethical environment free from banned substances. SAC practitioners at the pinnacle of their careers will be acknowledged through an excellence awards programme.

## **1.4 INCREASE ACCESS TO INFRASTRUCTURE AND TO INFORMATION**

The elements of the infrastructure programme include the development of new sport, arts, culture and heritage infrastructure, renovations, upgrading and restorations, including maintenance programmes. Community art centres need to be refurbished and sports facilities will be built to ensure that infrastructure is accessible to communities who wish to participate in sport and recreation programmes in close proximity to their homes.



The establishment of multipurpose SAC precincts will be explored as potential areas of rapid growth that can attract high footfall and job creation. Our focus will be on upgrading the aging national archives infrastructure, ensuring that libraries that meet the needs of the communities are built and resourced accordingly. For sport to flourish and our athletes to compete toe-to-toe at international level and win medals, we need the national training centre in Bloemfontein to be up and running. This will ensure that our athletes get proper world-class preparation before major and mega events, without having to leave our shores. As we build or upgrade sport, arts and culture infrastructure, we do so with the intention of promoting access to our facilities and thus enabling the community to share common spaces across race, class and gender.

### **1.5 ESTABLISH A COMMON NATIONAL IDENTITY**

Through commemoration of National Days, government strives to bring South African communities together from different cultural backgrounds, with the aim of educating them about the importance of each national day. Our national flag is one of the primary symbols that are enshrined in our Constitution. Its essence and symbolism are that of showing the journey of South Africa from divergence to convergence. To this end, the Department has embarked upon the process to conceptualise, design and ultimately install a monumental flag with the flagpole that will be more than 100m in height. This is part of the broader vision of raising awareness about our national symbols and inculcating patriotism in our country. The Passport of Patriotism and the 'I am the Flag' projects, are some of the outputs that will see the uniting of the country gain more momentum.

The Department continues to transform the heritage and naming landscape through changing and standardizing names of geographical features. This arises out of acknowledgement that the advent of colonial and apartheid rules brought about the erosion and corrosion not only of our value system but also of original indigenous names of geographical features. Our heritage legislation also needs to be reviewed, to ensure that provisions for the repatriation of human remains as part of the process of re-humanizing indigenous communities, gains traction. It is therefore important that we develop a South African-orientated policy that will speak to our moral standards.

### **1.6 ENGENDER COMPLIANT AND RESPONSIVE GOVERNANCE**

Performance and financial oversight will be strengthened to eliminate irregular, unauthorized, fruitless and wasteful expenditure. Monthly, quarterly and annual reporting against strategic; annual performance and operational plans needs to accurately reflect progress towards achieving set outcomes, ultimately culminating in a clean audit outcome. The internship programme, the Workplace Skills Plan (WSP) and consequence management will all contribute towards a compliant and capacitated workforce. Integrated stakeholder management will be tightened by coordinating clusters, chairing intergovernmental fora and by distributing an integrated policy framework. As key delivery agents, the public entities will be subjected to strengthened oversight and are expected to have fully constituted and functional councils. The amalgamation of public entities will be managed in accordance to the recommendations of the feasibility study conducted.

### **1.7 STRENGTHEN SPORT AND CULTURAL DIPLOMACY**

The Department will also pursue expansion and co-ordination of supply and demand of South African sport, cultural and creative products and services. This will be strengthened through enhancing cultural diplomacy, trade promotion and market access initiatives. Securing access to markets will be built on a consolidated cultural diplomacy intervention and with a strategic focus on the emerging African market. This would require the implementation of Cultural Seasons and the recognition of Africa Month, as a means of accessing African and other global markets. Co-production treaties with countries within the continent and abroad will be established to open new markets.

### **1.8 ACCELERATE SOCIAL COHESION**

The National Development Plan envisions a South African society in 2030 that would embrace its diversity rather than highlight observable differences along the contours of race, class, gender, religion, culture and other social constructs.

Such a society will have a common set of values that it shares, an inclusive economy, increased interaction among South Africans of different social and racial groups, as well a strong leadership cadre across society underpinned by a mobilized, active and responsible citizenry. Added to this is a group of leaders across all levels and sectors of society that are ethically and morally upright.

Underpinning the NDP vision outlined above are social cohesion and nation building, which are critical to the objectives of the developmental state that requires the collective participation of the social actors around a common national vision ascribed by the South African Constitution as non-racialism, non- sexism, democracy, equality before the law and prosperity for all. At the heart of social cohesion is the extent to which there is social integration and inclusion among people and within communities. Social cohesion, as part of policy discourse, reflects the imperative of building a democratic post-apartheid nation-state with social cohesion being the bond, bridge and linkage that binds people together.

The social cohesion ideal seeks to rally all social actors to work towards transformation through a social compact. The Constitution, National Development Plan (2012), and all policies and strategies for nation building and social cohesion call for a commitment to work together to eradicate the divisions and injustices of the past, to foster unity and to promote a countrywide conscious sense of being proudly South African. Nation building cultivates a collective consciousness in terms of who we are as a people. All human societies at both local and national level require sets of shared values, norms, visions and goals to secure cooperation and foster bonds of belonging.

Various initiatives, plans and polices are being pursued in order to manifest a sense of belonging and affiliation to the community and larger South African Society. These plans and policies are aimed at inclusion on an equal basis in all social activities, rights and equal access to all life opportunities; participation and active involvement in civic activities; recognition, acknowledgement and value differences without discrimination; and social legitimacy of public bodies and leaders representing a diverse society in South Africa.

Activities of the Department will include advocating for transformation in sport and recreation; monitoring a social compact; promoting participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs. This is in support of other initiatives such as the community conversations / dialogues programme that we will embark on.

## **1.9 PROMOTE INDIGENOUS LANGUAGES**

Language takes centre stage in formal dialogues and strategies, which aim to achieve social cohesion and nation building. The recent National Indigenous Language Indaba that the Department held in partnership with the Pan South African Language Board came up with pertinent recommendations that require consideration. Language issues such as the culture of reading and literacy; translation and interpreting; books and publishing; culture and identity; language and technology; and language in education, were some of areas discussed. Government's continuous commitment to elevate the status of and advance the use of indigenous languages in South Africa as mandated by the Constitution, is one way that the Department will be able to realise the ideals of redress and inclusivity. To this effect, the Department will provide bursaries to South African students, who will be studying towards a languages' qualification. This is because it is through the knowledge gained by such students, that the linguistic landscape in South Africa can be improved now and in the future.

## **1.10 IMPLEMENT THE EMERGENCY RESPONSE PLAN ON GENDER-BASED VIOLENCE AND FEMICIDE**

As the Department charged with the responsibility of leading and championing the cause for social cohesion, and nation building, we align ourselves with the clarion call made by the President of the Republic, Mr. Cyril Ramaphosa that while long-term solutions must be found, there is a pressing need for an urgent response to the scourge of gender-based violence and femicide. The Department will among other responses, rollout anti-femicide campaigns in selected communities, where



there will be community conversations / dialogues. There will be the strengthening of the 'After-School Programme', where there will be offerings such as drama, dance, music, dialogue and media communication as well as the Social Advocates Programme. The Advocates Programme will be used to create more advocacy platforms to shape public opinion positively on gender, masculinities and gender-based violence. Sport, arts and culture events will also be used to share messages that speak out against gender-based violence and related ills.

The Department will also collaborate with the Moral Regeneration Movement (MRM) to facilitate and coordinate processes and initiatives aimed at combating moral erosion and promote shared, accepted morals and values in society. Initiatives pursued in this programme will include the Anti-Femicide Campaign to further enable the sector to confront gender-based violence and the callous murder of women and girls in particular.

### **THE RISK OF COVID-19 FOR DSAC PLANNING IN THE 2020/21 FINANCIAL-YEAR**

In March 2020 the World Health Organisation (WHO) declared the coronavirus (COVID-19) a pandemic. The full extent of the threat posed by the virus is still unknown, however as the DSAC plan for 2020/21 the risks associated with this pandemic need to be acknowledged.

The DSAC has planned to support numerous sport and recreation events, including the Youth Camp; Big Walk; National Recreation Day; Nelson Mandela Sport and Culture Day; Move for Health Day; Indigenous Games; Andrew Mlangeni Golf Development Programme and Ministerial Outreach Programme. In addition, the DSAC is supporting the delivery of Team South Africa to the Olympic and Paralympic Games. These are all mass-based events which are optimal to increase the transmission of the virus. The DSAC also supports 6 National Days and strengthens bilateral and multilateral relations for the sport, arts, culture and heritage sector through international engagements. The DSAC support artists who intend to travel with their work nationally or internationally for market access opportunities. Visitors to libraries, as well as to monuments, museums and heritage sites would also be affected should the virus continue unabated.

South Africa is planning to host the 2020 China/SA High Level People-to-People Exchange Mechanism (PPEM) to deepen mutual understanding between the people of South Africa and China and enhance people-to-people exchanges and co-operation in the areas of culture, education, communications, health, science, technology, sports, tourism, women and youth. South Africa is also scheduled to participate in the BRICS Games scheduled to take place in Russia, July 2020. Possible travel restrictions will take a heavy toll on societies and economies, just as they did in China. In chartering a path forward for the projects planned for 2020/21 the DSAC will strike a fine balance between protecting health, minimizing economic and social disruption, and respecting human rights.





## 2. OVERVIEW OF THE 2020/21 BUDGET AND MTEF ESTIMATES

### 2.1 EXPENDITURE ALLOCATION

#### SUMMARY OF ACTUAL AND BUDGET PAYMENTS

Programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand							
Administration	375 349	456 966	432 876	455 221	451 862	462 424	476 316
Recreation Development and Sport Promotion	1 282 523	1 144 370	1 336 043	1 514 583	1 460 320	1 525 438	1 566 708
Arts and Culture Promotion and Development	1 074 622	1 102 298	1 198 750	1 265 782	1 295 143	1 369 544	1 422 050
Heritage Promotion and Preservation	2 249 110	2 498 217	2 346 329	2 487 557	2 512 839	2 678 137	2 804 487
<b>Total</b>	<b>4 981 604</b>	<b>5 201 851</b>	<b>5 313 998</b>	<b>5 723 143</b>	<b>5 720 164</b>	<b>6 035 543</b>	<b>6 269 571</b>

#### SUMMARY OF ACTUAL AND BUDGET PAYMENTS ECONOMIC CLASSIFICATION

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>811 818</b>	<b>848 559</b>	<b>889 819</b>	<b>958 313</b>	<b>1 018 694</b>	<b>1 063 812</b>	<b>1 103 828</b>
Compensation of employees	327 727	328 575	338 608	379 178	407 765	431 774	447 879
Goods and services	484 000	519 984	542 324	579 135	610 929	632 038	655 949
<b>Interest</b>	<b>91</b>	<b>-</b>	<b>8 887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest and rent on land	91	-	8 887	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 062 638</b>	<b>4 274 506</b>	<b>4 333 868</b>	<b>4 547 049</b>	<b>4 492 149</b>	<b>4 753 807</b>	<b>4 958 194</b>
Provinces and municipalities	1 912 511	2 005 791	2 011 072	2 121 215	2 075 710	2 204 880	2 307 474
Departmental agencies and accounts	1 660 759	1 807 854	1 797 243	1 889 304	1 859 768	1 961 051	2 030 338
Higher education institutions	6 171	7 575	5 440	8 818	6 791	7 404	7 781



Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Foreign governments and international organisations	14 891	2 899	4 265	5 050	5 327	5 620	5 829
Public Corporations	136 406	89 470	120 134	101 827	112 901	118 887	123 355
Non-profit institutions	307 392	328 002	367 343	385 497	400 152	422 748	448 939
Households	24 508	32 915	28 371	35 338	31 500	33 217	34 478
<b>Payments for capital assets</b>	<b>106 480</b>	<b>78 507</b>	<b>89 968</b>	<b>217 781</b>	<b>209 321</b>	<b>217 924</b>	<b>207 549</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	8 124	30 868	20 347	11 144	11 522	12 156	12 847
Heritage assets	93 990	43 438	68 627	206 637	197 799	205 768	194 702
Software and other intangible assets	4 366	4 201	994	-	-	-	-
<b>Payments for financial assets</b>	<b>668</b>	<b>279</b>	<b>343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 981 604</b>	<b>5 201 851</b>	<b>5 313 998</b>	<b>5 723 143</b>	<b>5 720 164</b>	<b>6 035 543</b>	<b>6 269 571</b>

PART *C*

*Measuring*  
Our  
Performance



## Measuring Our Performance-Institutional Programme Performance Information

### 1. PROGRAMME 1: ADMINISTRATION

**1.1 PURPOSE:** Provide strategic leadership, management and support services to the Department.

The programme has the following sub-programmes:

- Ministry
- Management
- Strategic Management and Planning
- Corporate Services
- Office of the Chief Financial Officer
- Office Accommodation

#### 1.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>SUB-PROGRAMME - CORPORATE SERVICES</b>									
Transformed, capable and professional sport, arts and culture sector	Internship programme/ uptake	1.1 Percentage of interns enrolled against funded posts	NPI	NPI	6,8%	-	5%	-	5%



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Compliant and responsive governance	Services Modernised	1.2 No. of services modernized (processes automated)	ICT Plan approved	2	4	4	2	3	3
Transformed, capable and professional sport, arts and culture sector	SAC awareness campaigns	1.3 Number of SAC awareness campaigns activated to profile the work of the Department	NPI	NPI	NPI	NPI	9	9	9
<b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b>									
Compliant and responsive governance	Turnaround time for invoices paid	1.4 Percentage of invoices paid within 30 days	90%	99%	100%	95%	100%	100%	100%
Compliant and responsive governance	Fully constituted councils/ boards of public entities	1.5 Percentage of councils/ boards that are fully constituted	NPI	NPI	NPI	NPI	100%	100%	100%



### 1.3 INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Percentage of interns enrolled against funded posts	5%	-	-	-	5%
1.2 No. of services modernized (processes automated)	2	-	-	-	2
1.3 Number of SAC awareness campaigns activated to profile the work of the Department	9	2	4	1	2
1.4 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
1.5 Percentage of councils/boards that are fully constituted	100%	100%	100%	100%	100%

### 1.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The DSAC Strategic Plan outlines the key strategic focus areas for the upcoming five years, which respond to five of the seven priorities of government as encapsulated in the 2019-2024 Medium Term Strategic Framework and the NDP Five Year Implementation Plan. In order to give effect to the Departmental mandate and the aforementioned government priorities, various outcomes have been identified in the Departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the 'Outcomes, Outputs, Performance Indicators and Targets' tables above, respond to the following Strategic Plan outcomes:

- Compliant and responsive governance
- Transformed, capable and professional sport, arts and culture sector

The above Departmental outcomes are in keeping with government priorities. The table below shows the link between the two.

Sport, Arts and Culture Outcomes	Government Priorities
Transformed, capable and professional sport, arts and culture sector	Education, skills and health
Compliant and responsive governance	Building a capable, ethical and developmental State

The outcomes indicated above, inform categorization of outputs because it is when the said outputs are implemented, that the outcomes can be reached. Achievement of the outcomes contribute towards reaching the impact that sport, arts and culture as a Department and sector has to make in the country and beyond.

While the output indicator will provide a measure for achieving the output, it is the targets that clearly show a measurable commitment of the Department.

Implementation of the Programme 1 outputs and consequently, the outcomes, serve as an enabler for the delivery of the core mandate by the Departmental line function Programmes. The Programme further provides leadership to the organisation to enable it to achieve its outcomes and to deliver high quality public services. To this end, the Department will identify service delivery gaps and capture key ones among those, in the form of a service delivery improvement plan. The focused implementation of the aforesaid plan will also contribute to the achievement of the departmental outcomes, and ultimately, the contribution to

DSAC's efforts towards making an impact that will enable South Africans to see themselves being part of a transformed, active, creative and winning nation.

The Programme brings together a range of administrative / support functions, which work collectively and consistently together to help the Department to plan by offering expert knowledge, professional advice and effective internal controls. While the Programme only contributes to two of the five Departmental outcomes, it actually contributes indirectly to the other three as well.

There is a strong call to be efficient and effective in the utilisation of government resources. The Programme will therefore work towards the **simplification of administrative processes** within the Department and improve support service value-add to the organisation in order to promote and optimise compliance. The recommendations contained in the Auditor-General South Africa (AGSA) management letter will be addressed through DSAC Management Audit Action Plan and each sub-programme will work tirelessly towards the achievement of a clean audit. Focus will be placed on improving turn-around times, enhancing the electronic systems and promoting strict compliance to regulations and delivery deadlines.

The Programme also seeks to contribute towards the government priority of job creation. In line with this, it will enable line function units to support entrepreneurship within the sector. This aligns with the Departmental outcome of 'job opportunities created and increased market share of sport, cultural and creative industries. Furthermore, the Programme will expand economic participation and beneficiation through the procurement processes in terms of BBBEE, especially as it relates to benefiting women, youth and people with disability. Moreover, the Programme will work towards the development of a diversity and transformation strategy to ensure that focus groups in our country are not only benefiting from government in on *ad hoc* basis.

The work of the Programme will also **support and enable line function units to contribute towards the achievement of the targets** set by the Commission on Gender Equality and the Ministry for Women, Children and People with Disabilities for the advancement of women's rights and report as required. In terms of its recruitment policies, the Programme will ensure that employment equity informs the Department's recruitment of human resources. The training of employees will be at the forefront as DSAC tries to turn ours into a capable and professional sector. Internships and learnership programmes will be provided with the intention that some of the Interns may when there are vacancies, end up acquiring employment in the Department.

The Department also **transfers funds to sport, arts and recreation organisations**, including public entities and provinces. To regulate the relationship with these organisations, it is important that agreements are signed with them on the conditions for the transfers. In this way, there will be proper monitoring informed by commitments made between the two parties. The documentation that governs the support of the aforesaid organisations must meet the required conditions. Boards of entities need to ensure that assurance is made to the required documentation as that contributes to not only good governance, but also shows accountability.

Well-governed public entities also contribute towards 'Building a capable, ethical and developmental State' that our government aspires to. To this end, the Department has endorsed and approved a governance framework which aims to strengthen sound governance and standardize operations in the entities. To date, the Department has started implementing the governance tools which are: conducting induction workshops for newly appointed councils, capacity training for councils and assessment of council performance. Moreover all the Council/ Board members of the former DAC public entities are registered with the IODSA. What is required is to then integrate the sport entities into the aforesaid framework.

In terms of enablers, Programme 1 requires political stability, good governance and adequate resources to be able to support the line function Programmes.



**1.5 PROGRAMME RESOURCE CONSIDERATIONS- BUDGET AND MTEF ESTIMATES****SUMMARY OF ACTUAL AND BUDGET PAYMENTS**

Sub-programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand							
Ministry	8 422	8 484	8 759	9 673	5 362	5 698	6 050
Management	102 543	95 124	96 352	83 000	84 447	89 128	88 598
Strategic Management and Planning	15 295	14 480	15 986	21 968	24 671	25 405	26 577
Corporate Services	126 839	155 373	152 976	153 908	146 571	154 907	159 200
Office of the Chief Financial Officer	56 201	56 214	57 767	67 974	68 847	65 167	67 792
Office Accommodation	66 049	127 291	101 036	118 698	121 964	122 119	128 109
<b>Total</b>	<b>375 349</b>	<b>456 966</b>	<b>432 876</b>	<b>455 221</b>	<b>451 862</b>	<b>462 424</b>	<b>476 326</b>

**SUMMARY OF ACTUAL AND BUDGET PAYMENTS BY ECONOMIC CLASSIFICATION**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>365 631</b>	<b>418 854</b>	<b>409 495</b>	<b>438 780</b>	<b>440 240</b>	<b>450 162</b>	<b>463 370</b>
Compensation of employees	181 637	179 035	171 290	188 458	193 235	201 895	202 741
Goods and services	183 903	239 819	238 205	250 322	247 005	248 267	260 629
<b>Interest</b>	<b>91</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest and rent on land	91	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>727</b>	<b>3 465</b>	<b>2 072</b>	<b>5 297</b>	<b>100</b>	<b>106</b>	<b>109</b>
Provinces and municipalities	1	3	2	-	-	-	-
Departmental agencies and accounts	68	73	77	97	100	106	109
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-



Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Public Corporations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	658	3 389	1 993	5 200	-	-	-
<b>Payments for capital assets</b>	<b>8 965</b>	<b>34 451</b>	<b>21 137</b>	<b>11 144</b>	<b>11 522</b>	<b>12 156</b>	<b>12 847</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	5 890	30 853	20 143	11 144	11 522	12 156	12 847
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	3 075	3 598	994	-	-	-	-
<b>Payments for financial assets</b>	<b>26</b>	<b>196</b>	<b>172</b>	-	-	-	-
<b>Total</b>	<b>375 349</b>	<b>456 966</b>	<b>432 876</b>	<b>455 221</b>	<b>451 862</b>	<b>462 424</b>	<b>476 326</b>



**1.6 KEY RISKS AND MITIGATIONS**

PROGRAMME 01- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21						
SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG1-Corporate Services	Transformed, capable and professional sport, arts and culture sector	Internship programme/ uptake	% of interns enrolled against funded posts	1. Unemployment Risk: Increased levels of unemployment and under-employment within the Sports, Arts, and Culture Sector threatens the Department's capability to contribute to the country's economy; and to position the Sector as viable through long-term employment.	<ol style="list-style-type: none"> <li>1. Unknown demand and supply of skills within the Sports, Arts, Culture and Heritage Sector.</li> <li>2. The sports, arts and culture sector is historically under-funded to enable placement of the unemployed professionals in the world of work.</li> <li>3. Qualified arts and culture practitioners not pulled into the Sector work-streams.</li> <li>4. Migration of skilled sports, arts and culture practitioners to other sectors within the economy. Increasing country forecasts on unemployment.</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop cohesive strategies on employment creation for the Sports, Arts and Culture Sector between the Department, its Public Entities, Federations and the Provincial Government.</li> <li>2. Develop Sector Job Placement Strategy for unemployed qualified artisans; arts practitioners; sports practitioners and professionals within the Sector</li> </ol>

PROGRAMME 01- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21

SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG1-Corporate Services	Compliant and responsive governance	Services Modernized	No. of services modernized (processes automated)	2. Technology & Innovation Risk: Inability to leverage emerged and advanced technologies towards efficient delivery of the Departments services and projects.	<ol style="list-style-type: none"> <li>Limited ICT fund / budget</li> <li>DSAC services are not accessible to all South Africans.</li> </ol>	<ol style="list-style-type: none"> <li>New facilities [ sports, libraries] built are wi-fi enabled.</li> <li>Promote an integrated approach towards accessing of Sports , Arts and Culture facilities.</li> <li>Conduct an impact analysis of emerging technologies on the current and required skills within the Sports, Arts and Culture Sector.</li> <li>Employ youth/woman/ People living with disabilities HDI with qualifications in the technology industry to reduce unemployment and expedite ICT. Strategies in the Sector.</li> <li>Upskilling &amp; Reskilling to officials who will be impacted by emerging technologies.</li> <li>Channel new training initiatives towards digitization.</li> </ol>



PROGRAMME 01- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21						
SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG1-Corporate Services	Transformed, capable and professional sport, arts and culture sector	SAC awareness campaigns	Number of SAC awareness campaigns to profile the work of the Department	3. Fraud & Corruption Risk - Unmanageable/ Increasing/ Pervasive Fraud & Corruption within the Department impacting the Sector	<ol style="list-style-type: none"> <li>1. Increasing cost of fraud resolution is high [litigation, outsourcing for professional services].</li> <li>2. Falsified price claims in the delivery of planned capital projects.</li> <li>3. Unethical behaviour including existing opportunities to commit corruption e.g [Bribes , collusive behaviour or cover quoting]</li> <li>4. Conflict of Interest and lack of disclosure.</li> </ol>	<ol style="list-style-type: none"> <li>1. Create an independent Hotline for the Department and Sector.</li> <li>2. Partner with other state organs e.g [Public Service Commission] to increase awareness levels within and outside the Department.</li> <li>3. Accelerate the turn-around time for all investigations emanating from fraud &amp; corruption/ misconduct.</li> <li>4. Utilize internal website to provide update the public on successful implementation of consequence management on resolved allegations/ investigations.</li> <li>5. Consolidate effort and funding at a Sector level to create awareness at Izimbizo's, Community Dialogues or National days etc.</li> <li>6. Enforce vetting and screening of employees and suppliers.</li> </ol>



PROGRAMME 01- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21

SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG1-Office of the Chief Financial Officer	Compliant and responsive governance	Turnaround time for invoices paid	% of invoices paid within 30 days	CFO - No risk identified at APP level	-	-
PRG1-Office of the Chief Financial Officer	Compliant and responsive governance	Fully constituted councils/boards of public entities	Percentage of councils/boards that are fully constituted	CFO - No risk identified at APP level, only at Outcome level.	-	-



## 2. PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

**2.1 PURPOSE:** Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

The Programme has the following sub-programmes:

- Winning Nation
- Active Nation
- Sport Support
- Infrastructure Support

### 2.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>WINNING NATION</b>									
Transformed, capable and professional sport, arts and culture sector".	Support high performance athletes to achieve success in international sport	2.1 Number of athletes supported through the scientific support programme per year	359	279	200	80	80	80	80

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed, capable and professional sport, arts and culture sector	Develop talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies	2.2 Number of athletes supported by the sports academies	4358	5296	5548	3700	3700	3700	3700



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>ACTIVE NATION</b>									
Transformed, capable and professional sport, arts and culture sector	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.3 Number of sport and recreation promotion campaigns and events implemented.	4	8	8	8	8	8	8
A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.4 Number of people actively participating in sport and recreation promotion campaigns and events per year	20 587 + 1 248	44 488 + 6917	47 056 + 8104	42 100 + 4 864	42 100 + 4 864	42 100 + 4864	42 100 + 4864



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.5 Number of people actively participating in organised sport and active recreation events	342 050	348 030	451 996	350 000	355 000	360 000	365 000
A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.6 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	2 964	2 880	2 963	2 500	2500	2500	2500



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed, capable and professional sport, arts and culture sector	Develop talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies	2.7 Number of learners in the National School Sport championships per year.	7 925	6 514	6 316	5 000	5 000	5 000	5 000
<b>SPORT SUPPORT</b>									
A diverse socially cohesive society with a common national identity	Advocate for transformation in sport and recreation	2.8 % of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	NPI	-	47% (9/19)	57.8% (11/19)	68.4% (13/19)	78.9% (15/19)	89.5% (17/19) 100% by 2024

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>INFRASTRUCTURE SUPPORT</b>									
Integrated and accessible SAC infrastructure and information	Municipalities provided with technical and management support.	2.9 Number of municipalities provided with technical and management support during construction.	-	62	38	40	35	35	35
Integrated and accessible SAC infrastructure and information	Community gyms and children's play parks constructed	2.10 Number of community gyms and children's play parks constructed.	10	10	0	10	10	10	10



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Integrated and accessible SAC infrastructure and information	Implement heritage legacy projects to transform the national heritage landscape	2.11 Number of heritage legacy projects implemented	2	3	3	3	2 Sarah Baartman and Enyokeni	1 JL Dube	1 Archie Gumede Statue
	Development and management of Provincial Resistance and Liberation Heritage Route (RLHR) Sites	2.12 Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed	NPI	NPI	NPI	NPI	9	18	27

### 2.3 INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1 Number of athletes supported through the scientific support programme per year	80	-	30	40	10
2.2 Number of athletes supported by the sports academies	3700	500	1000	1200	1000
2.3 Number of sport and recreation promotion campaigns and events implemented.	8	1	2	4	1
2.4 Number of people actively participating in sport and recreation promotion campaigns and events per year	46 964	1300	2 364	40 900	2 400
2.5 Number of people actively participating in organised sport and active recreation events	355 000	55 000	100 000	100 000	100 000
2.6 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	2500	-	750	1000	750
2.7 Number of learners in the National School Sport Championships per year.	5 000	2 500	400	2 100	-
2.8 % of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	68.4% (13/19)	-	-	-	68.4% (13/19)
2.9 Number of municipalities provided with technical and management support during construction.	35	35	35	35	35
2.10 Number of community gyms and children's play parks constructed.	10	-	-	-	10
2.11 Number of heritage legacy projects implemented	2	-	-	-	2
2.12 Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed	9	-	-	-	9





## 2.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The DSAC Strategic Plan outlines the key strategic focus areas for the upcoming five years, which respond to five of the seven priorities of government as encapsulated in the 2019-2024 Medium Term Strategic Framework and the NDP Five Year Implementation Plan. In order to give effect to the departmental mandate and the aforementioned government priorities, various outcomes have been identified in the Departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the 'Outcomes, Outputs, Performance Indicators and Targets' tables above, respond to the following Strategic Plan outcomes:

- Transformed, capable and professional sport, arts and culture sector
- A diverse socially cohesive society with a common national identity
- Integrated and accessible SAC infrastructure and information

The above departmental outcomes are in keeping with government priorities. The table below shows the link between the two.

Sport, Arts and Culture Outcomes	Government Priorities
Transformed, capable and professional sport, arts and culture sector	Education, skills and health
A Diverse Socially Cohesive Society With a common national identity	Social cohesion and safe communities
Integrated and accessible SAC infrastructure and information	Spatial integration, human settlements and local government

The outcomes indicated above, inform categorization of outputs because it is when the said outputs are implemented, that the outcomes can be reached. Achievement of the outcomes contribute towards reaching the impact that sport, arts and culture as a Department and sector has to make in the country and beyond.

While the output indicator will provide a measure for achieving the outputs, it is the targets that clearly show a measurable commitment of the Department.

Programme 2 is one of the core mandate line function units. It is provided with administrative and strategic support by Programme 1. Thus, this Programme depends on the support of Programme 1 as an enabler for its implementation of outputs and consequently, the three outcomes listed above.

**Social Cohesion** - DSAC is the lead Department with regards to social cohesion, which links with government priority 6. As the lead Department, DSAC also coordinates social cohesion-related work of other Departments and entities. While coordinating, DSAC intends to implement various key projects as a contribution to the social cohesion landscape. Key focus areas for the Department with regards to social cohesion include, advocating for transformation in sport and recreation; promoting participation in sport and recreation by facilitating opportunities for people to share common spaces; and by providing equipment and/or attire to schools, hubs and clubs in order to enable them to participate in sport, arts and culture initiatives.

The Programme will further work towards the inclusion of targeted groups through strengthening and mainstreaming target groups' (woman, youth, children and people with disability) programmes towards inclusion and transformation in the sector.

The Department will fund the qualifying National Federations (NFs) according to the **Financial and Non- Financial Support Policy**. Funding will be provided across two tiers: guaranteed funding (fundamentally for administration) and conditional funding, which will constitute the bulk of the funding that will address issues of governance, transformation, and performance. The Department will continue to assist NFs to ensure that they are able to submit the required documents (in the format required) so that all targeted federations will receive financial support early in the financial year. DSAC in conjunction with SASCOC will ensure that good governance prevails in all NFs and steps will be implemented to address any alleged misconduct. In an effort to foster good governance, DSAC (through the Recreation Development and Sport Promotion programme) has over the past two financial years managed a process of ensuring that a minimum of 60 sport and recreation bodies sign a pledge to support the **Code of Conduct**. DSAC will continue with its responsibility in this regard by overseeing good governance monitoring reports in conjunction with SASCOC. The support is not only financial; but also extends to providing administrative support since most of the federations are run by volunteers with very limited resources.

An unsatisfactory performance by Bafana Bafana at the 2019 African Cup of Nations held in Egypt, the U/17 team and the U/20 FIFA World Cup team, in combination with the factors listed below, has necessitated the hosting of a **National Football Indaba**:

- Decline in performance of in particular the senior national team that was once ranked 16th internationally and has now regressed beyond 70 in the FIFA rankings.
- Decline in players being exported to top leagues internationally.
- Lack of effective and efficient development system.
- Lack of proper and effective Schools Football system.
- Inadequate support for Women's Football resulting in the absence of a professional league.
- Counter productive relationship between SAFA and the PSL with perceived adverse effects on the performance of the national teams.
- Decline in the corporate support for the National Associations.

- Undesirable status in terms of the broadcasting of matches involving national teams.

Recognizing that football is a sport played and followed by the majority of South Africans it became imperative that a platform be created for stakeholders, role-players and interested parties to collectively formulate solutions, strategies and plans aimed at setting South African football on a sustainable and progressive trajectory underpinned by successful national teams at international level. The National Football Indaba is one such platform identified for this purpose.

To ensure that the results stemming from the transformation audits result in tangible programmes, it is important that DSAC adopts the recommendations of the **Eminent Persons Group** (EPG). One such intervention is a revision of the funding policy to ensure that there are financial rewards as well as punitive measures for National Federations not meeting their self-imposed transformation targets. The assessment of the Business Plans for the priority codes would be guided by the outcomes and recommendations of the **EPG Report on Transformation in Sport**. It is envisaged that performance in the transformation domain will dictate further Government financial as well as non-financial support.

It is a national imperative, as well as a sectoral focus area, to adequately transform the sport, arts and culture sector. Part of transforming the sector, and our nation, is about working in creative and active spaces across race, gender, and class. It is when we share common spaces and we win the war against the many social ills our country still faces, that we can safely declare that we are a winning nation – a nation of hope and proud of the achievements of its sport, arts and culture practitioners/athletes, who participate excellently at international level, flying the South African flag high. Moreover, the DSAC will review the Transformation Charter in Sport, so that the measurement of transformation in the country can better respond to transformation needs for the sector.



DSAC hosts the **South African Sport and Recreation Conference (SASReCon)** once every quadrennial, in the year following the Olympic Games. It targets sport and recreation scientists; researchers and academics; post-graduate students; practitioners from sport bodies; and all three spheres of Government. SASReCon is a forum for South Africa's sport and recreation sector to exchange ideas, views and knowledge on topical issues in the multiple disciplines that constitute it. The main aim of SASReCON is to provide a platform that endeavours to bridge the gap between theory, policy and practice while also acting as a forum for participants to present and share ideas and results of recent programmes or projects.

The DSAC will continue to conduct **Institutional Evaluations** in order to inform planning and budgeting; improve policy development; assess programme performance; improve accountability; improve decision-making and increase knowledge around what is effective. A three-year rolling plan will be developed outlining the evaluations to be conducted.

Evaluations have been completed for the school sport as well as the ministerial sports bursary programme, and improvement plans have been drafted. The improvement plan for the school sport programme is being implemented and monitored, whilst the improvement plan for the ministerial sports bursary programme will be implemented from 2020/21. The Big Walk programme has been evaluated and a report and improvement plan will follow. Copies of the evaluation reports are available on the departmental website.

The Programme will provide institutional and intra-governmental **support to events** approved in line with the Bidding and Hosting of International Sport and Recreational Events Regulations. The approach is that DSAC will provide comprehensive support to approximately **4 major events** and only an approval/endorsement to other events. It is however necessary that in order to respond adequately to the changing times nationally and internationally, the bidding and hosting regulations be reviewed. The NDP acknowledges that "South Africa has been positioned as a conference and sports event destination". In an effort to perpetuate this, selected national and international sporting events, exhibitions or conferences will continue to be used to showcase South Africa as a sports tourism

destination. South Africa will host the **Netball World Cup in 2023** in what would be an historic first for the sport in South Africa and Africa. Preparations will be heightened during 2020/21.

Through the hosting of the 2023 Netball World Cup, the Department will contribute towards increasing market share of sport, cultural and creative industries. Moreover, job opportunities will be created and entrepreneurs will emerge.

**School Sport** remains a core deliverable for DSAC in 2020/21 and initiatives in this regard will be delivered through this Programme. The Department remains committed to maximising access to sport, recreation and physical activity in every school in South Africa and is unapologetic about rolling out functional sport in schools. This programme will remain the flagship programme in the Department with the focus being devoted to implementing a Long-Term Participant Development model. Young people are given opportunities to showcase their skills at events such as the **National School Sport Championships**, which expose South African sporting talent to national federations and talent scouts. Following an evaluation in 2016, the number of age categories in the championships has been reduced, and now comprises at least 2 segments that correspond more closely with the training and event cycles of the 16 priority sporting codes as well as the indigenous games festival.

The Programme offers among other things, Active Recreation, Community Sport, and School Sport activities. Active Recreation delivers programmes to improve the health and wellbeing of the nation by providing mass participation opportunities in various formats to cater for a broad spectrum of participants. Community Sport delivers sport promotion programmes by increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. School Sport supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education.

**The following recreation and sport promotion campaigns and events will be implemented:**

**National Youth Camp (NYC)** -The purpose of the camp is to teach young people leadership skills, life skills and instill national pride using practical lessons on social cohesion in a rural and outdoor environment. The Department will continue to assist Provincial Departments by deploying managers to oversee youth camps hosted by provinces and providing logistical support to ensure that they are successful.

In targeting the youth, SAC will continue to fund loveLife with their project priorities aligned to the objectives of the NSRP and DSAC. loveLife will again productively use DSAC events (such as the National Youth Camp) as optimal platforms for project implementation. loveLife will further implement the Trailblazer Movement, which is a platform for all NYC participants to develop themselves and their communities further. The mission is to develop a movement driven by youth pioneers dedicated to Learn, Lead and Serve, while impacting the lives of others in their pursuit of nation building.

The Programme will also support the IChoose2BActive Campaign and the Unite Campaign. The IChoose2BActive Campaign is activated through among other events, the World Move for Health Day, Big Walk and National Recreation Day.

**World Move for Health Day** will be celebrated on the 10th of May 2020, in collaboration with the Department of Health. This is an annual international event created in 2002 by the World Health Organisation (WHO) to promote physical activity. The objectives of national and global actions on Move for Health Day include generation of public awareness of the benefits of physical activity in the prevention of non- communicable diseases, address health related issues through sport and physical activity, and the promotion of healthy behaviour and lifestyle such as no tobacco use, healthy diet, and reduction in violence, stress, and social isolation.

The **Big Walk** will be staged in October 2020 to encourage participation in physical activity. It is aligned with TAFISA's (The Association for International Sport for All) World Walking Day, which encourages and lobbies countries to walk. Provincial Departments will be encouraged to conduct similar walks around their cities on the same day. Considering the dire need for social unification, DSAC as an Outcome 14 coordinator and lead Department, will continue to utilise sport, arts and culture as a vehicle for cohesion. The **UNITE campaign** will be supported in 2020 through the **Nelson Mandela Sport and Culture Day** being the core tenant of this campaign.

Cabinet declared an annual **National Recreation Day** (NRD) on the first Friday of October each year. The intention is for a broader scope of South African citizens to embrace and participate in physical activities for fun and leisure. Provincial Departments of Sports, Arts and Culture across the nine Provinces will also put together programmes and awareness campaigns targeting stakeholders at a Provincial level.

The **Indigenous Games Festival** will be hosted in September 2020, catering for participants in dibeke; diketo; drie-stokkies; kgati; iintonga; kho-kho; ncuva; morabaraba and jukskei. This event forms part of the heritage celebrations in South Africa, and elements of a carnival, arts, crafts, an African Food Village, and other related traditional activities have been incorporated. These festivities have increased patronage of the Games. The long-term vision for this project is to elevate the festivities and traditional activities to the extent that spectators attend to enjoy a full cultural bouquet and not necessarily just for the sporting aspect. It is modelled on the successful development of the Durban July. Provincial Departments are responsible for the development of indigenous games at the community level, the selection of provincial teams, and the preparation and presentation of teams, from the community and schools, at the festival. Jukskei is the only recognised national federation, whilst indigenous games structures have been formed for the other codes. These provincial indigenous games structures were formed in all provinces in 2015, followed by the formation of a national indigenous games structure in August 2016.



The Department will provide financial support to sustainable federations once they are established. Engagements will continue to formally constitute the relevant Indigenous Games federations and the intention remains to establish a league system to encourage broad participation. The vision is to build indigenous games facilities in all 9 Provinces to stimulate participation. Indigenous Games federations have been constituted at a Provincial level, the next step is to encourage the formation of national structures.

The **Andrew Mlangeni Golf Development Day** aims to expose amateur golfers to a professional tournament and to give them the opportunity to play alongside professional golfers. It is organised on an invitational basis only with a field of approximately 50 golfers. The funds generated from this golf development day are channeled into programmes to honour the life of Andrew Mlangeni as a national hero of our people and a true embodiment of the philosophy of life-long participation in sport and recreation. A portion of the funds raised from the Andrew Mlangeni Golf Development Day are also channeled into the Andrew Mlangeni Chapter of the South African Golf Development Board. This Chapter is based in Soweto and will provide approximately 50 young and aspiring golfers the opportunity to receive professional coaching and assistance with the equipment and attire required.

In addressing the priority of rural development, the Programme will support a **Rural Sport Development Programme** under the guidance of the National House of Traditional Leaders and initiatives to uplift sport in these areas will receive attention.

The aim of the Rural Sport Development Programme is to revive sport and to unearth talent in the rural areas. The programme was conceptualised out of a realisation that the most disadvantaged communities, particularly in the rural areas and in areas under Traditional Leadership, still require a structured focused sport development programme. The programme reaches five Traditional Councils per Province through Intra Traditional Council Competitions (Inter village / farming community level competition) and Provincial Competitions (Inter-Traditional Council or farming community level competition).

The **Ministerial Outreach Programme** will continue during 2020/21 in an effort to enhance the capacity of sport and recreation clubs through the provision of sport equipment and attire for struggling clubs and schools. The outreach programme affords the Minister an opportunity to interact with the community and establish their requirements. Part of the Programme's focus is to nurture developing talent through management and coordination of varied athlete support programmes. A range of services, which are of a scientific nature will be provided to **developing athletes and elite athletes**. The Programme plays a coordinating role to ensure that athletes are able to benefit from holistic support services at various levels of sport development. Thus, DSAC has a structured basket of services that provide holistic support services to athletes. These include medical, psychological, education, capacity building, financial, anti-doping, and infrastructure. Amongst the varied athlete support programmes provided is the **Ministerial Sports Bursary**, which is traditionally awarded to learners from Grade 8 until they complete their high school education, although it has become clear that it may in future be necessary to extend the programme further to cater for students in tertiary institutions as well. This will be done with guidance from **University Sport South Africa (USSA)**. The bursary recipients are identified through the school sport programme and placed in the sport focus schools in order to give them opportunities to learn and improve sport-specific skills, whilst being supported academically.

“ **THE PROGRAMME PLAYS A COORDINATING ROLE TO ENSURE THAT ATHLETES ARE ABLE TO BENEFIT FROM HOLISTIC SUPPORT SERVICES AT VARIOUS LEVELS OF SPORT DEVELOPMENT** ”

The delivery methodology of the support to develop and nurture talent is largely informed by the **South African Sport Academy Strategic Framework and Policy Guideline**. In an endeavour to provide a holistic multi-dimensional support service, the sport academies serve as a catalyst for development and the nurturing of talent. The first layer of sport academies is the sport focus schools, that are identified in consultation with the National Federations, the Provinces and the Department of Basic Education.



The core consideration made in identifying the sport focus school is that it should be excelling academically; have a rich history of sport; and have the required sport infrastructure as an enabling mechanism. Sport focus schools serve as a breeding ground for talent identification and development. Sport focus schools also serve as feeders to the district academies of sport. These form the second layer of the sports academy system in the country.

The **district academies of sport** are an integral part of sport development, as their scope is directly linked with community sport and the school sport programme. The district sport academies play a key role in talent identification, selection and development. They facilitate access to communities' sport facilities and to specific scientific and medical support. The **provincial academies of sport** serve as a reservoir for the talent development of high-performance elite athletes. The provincial academies nurture these athletes and accelerate their readiness for competition by employing advanced scientific and medical interventions. The Provincial academies of sport also provide support and capacity building to empower the district academies as well as the sport focus schools. This fosters synergy and linkages to the **national sport academy** system. The national sport academy is at the core of high-performance sport. The national sport academy system is divided into three components namely, the National Training and Olympic Preparatory Centre; the Lesotho Highlands High Altitude Training Centre; and the International Acclimatisation Centre based in Gemona. The national academies are responsible for athlete and team preparation. In consultation with SASCOC, the Department will oversee the establishment of one of the components of the national academy system, namely the **National Training and Olympic Preparatory Centre (NTC)**, based in Bloemfontein.

The transfer payment to **SASCOC** will be administered, and the implementation thereof, monitored through this Programme. The relationship with SASCOC is regulated through a Service Level Agreement. Within the available resources, the Department will support SASCOC to deliver **Team South Africa** to both the 2020 Olympic and Paralympic Games (Japan).

DSAC will continue to financially support the **South African Institute for Drug-Free Sport (SAIDS)** through this Programme. Particular attention will be given to ensure that SAIDS delivers on its responsibility towards the **World Anti-Doping Agency (WADA)** and to coordinate the responsibility of SAIDS towards the **Central Drug Authority (CDA)**. The Department is an active member of the CDA and, through the Minister for Sport, Arts and Culture, serves on the **Inter-Ministerial Committee (IMC) on Substance Abuse**.

The CDA is a statutory body established in terms of the Prevention of and Treatment for Substance Abuse Act, 70 of 2008. The CDA's mandate is to develop, review, and implement the **National Drug Master Plan (NDMP)**. As part of our commitment to anti-doping and the promotion of drug-free sport, DSAC will collaborate with the University of the Free State to ensure that the **Bloemfontein Laboratory (SADoCol)** maintains the full accreditation awarded to it by the WADA Exco in September 2018.

Vision 2030 as articulated in the NSRP places a responsibility on South African athletes and sports administrators to strive for excellence at all ethical costs and attain dominance and supremacy in whatever platforms where they perform and compete. To complement these pockets of excellence and stimulate a culture of optimum achievement, the Department has strengthened its 'recognition and reward' programmes and has also down-streamed the effects of contributing towards a pool of positive role models for the young people in our communities and inspiring the next generation. Guided by the core values of an athlete centered and excellence-driven sports system, the Department aims to provide incentives and to applaud individual athletes and teams who continue to make our nation proud by displaying exceptional performance and attaining remarkable results.

A highlight of the incentive programme will be the hosting of the prestigious Sports Awards towards the end of the year. Other awards include the **Andrew Mlangeni Green Jacket Programme**, that was established in 2011 to recognise men and women who have excelled in sport either as a player or as an official. In addition, the Minister will use his discretion to award **Ministerial Outstanding Sports Performance Accolades** to deserving teams and individuals who achieve at the highest levels on the international sporting stage. These awards are bestowed



throughout the year when applicable. Building on the inaugural women's month programme that SRSA hosted in 2014 to **honour the role of women in sport**, DSAC will continue its partnership with G-Sport to host a similar event in 2020. The overarching objective of this prestigious programme is to highlight and celebrate the role that women play across the entire value chain of sport. The intention is also to place women in sport on the same pedestal as women in other sectors and strata of society as the entire nation celebrates their achievements during the month of August.

The Department also continues to build monuments, memorials and museums to preserve legacies and pay homage to people, events, episodes, phenomena and epochs that shaped the South African society over centuries, decades and years.

The Legacy Programme, encompassing the Resistance and Liberation Route Project is one of those programmes that have a profound transformation agenda in order to restore the dignity and pride of our forebears. One of the center-pieces of this programme is the long-awaited outcome of the Feasibility Study on the Resistance and Liberation Movements Museum that could see the construction of the new museum or rededication of the existing museum to narrate an honest and graphic South African story about the dehumanization of indigenous populations. The story should be able to speak to the conscience of all South Africans and thus influence them not to repeat gross human rights violations and atrocities of the colonial and apartheid eras. One of the positive externalities of this project and other infrastructure projects is that they will create short-term, medium-term and long-term employment opportunities.

The **capital works function** develops, manages and monitors all departmental and public entity infrastructure and capital works projects. It also administers capital allocations for the construction and maintenance of heritage, playhouses, libraries, national archives, new structures of national legacy projects and other capital projects. The capital works function is key in the collection, safeguarding, promotion and transformation of South African arts, culture and heritage, archives, heraldry and libraries.

The budget for capital expenditure, of over half a billion rand over each year of the MTEF, will be leveraged to make a substantial contribution to the Department's efforts to reposition the sector as a major contributor to the socio-economic imperatives of government. The underutilization of the potential of the capital works budget to create job opportunities for the previously disadvantaged, the mainstreaming of the youth, women and people with disabilities into the mainstream of the economy will be corrected over the MTEF.

The capital works budget will play a major role in entrenching the strategic value of sport, arts, culture and heritage in society and dispelling the distorted notion that the value of sport, arts, culture and heritage is recreation or entertainment only.

The Department is appointing a professionally qualified Infrastructure Project Management Unit (PMU) to augment its almost non-existent built environment capacity. The PMU will provide infrastructure project management, technical support and oversight to ensure compliance with built environment and arts, culture and heritage norms and standards. Skills required are project management, architecture, quantity surveying, engineering (civil, structural, electrical, mechanical), conservation, UAMP and construction skills and technical expertise, to ensure that the DSAC improves its ability to deliver and manage its arts, culture and heritage infrastructure projects for greater value and impact.

## 2.5 PROGRAMME RESOURCE CONSIDERATIONS- BUDGET AND MTEF ESTIMATES

### SUMMARY OF ACTUAL AND BUDGET PAYMENTS

Sub-programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand							
Winning Nation	62 684	64 163	70 746	87 037	93 937	99 975	106 275
Active Nation	683 960	716 260	716 663	749 517	723 157	755 529	778 847
Sport Support	140 616	145 930	149 854	159 949	166 422	178 161	184 712
Infrastructure Support	395 263	218 017	398 780	518 080	476 804	491 773	496 874
<b>Total</b>	<b>1 282 523</b>	<b>1 144 370</b>	<b>1 336 043</b>	<b>1 514 583</b>	<b>1 460 320</b>	<b>1 525 438</b>	<b>1 566 708</b>

Sub-programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>159 078</b>	<b>148 890</b>	<b>142 420</b>	<b>172 584</b>	<b>189 082</b>	<b>200 018</b>	<b>206 082</b>
Compensation of employees	26 061	26 962	29 148	42 790	49 829	53 132	56 602
Goods and services	133 017	121 928	113 272	129 794	139 253	146 886	149 480
<b>Interest</b>	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 026 954</b>	<b>951 425</b>	<b>1 124 989</b>	<b>1 135 362</b>	<b>1 073 439</b>	<b>1 119 652</b>	<b>1 165 924</b>
Provinces and municipalities	555 378	585 828	587 386	620 016	596 617	620 807	640 472
Departmental agencies and accounts	299 994	180 622	326 122	294 440	264 598	274 492	279 989
Higher education institutions	-	-	-	4 373	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public Corporations	4 635	1 350	9 136	900	582	582	616
Non-profit institutions	163 071	181 167	198 383	208 007	204 124	215 840	236 620
Households	3 876	2 458	3 962	7 626	7 518	7 931	8 227



Sub-programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Payments for capital assets</b>	<b>95 922</b>	<b>44 041</b>	<b>68 627</b>	<b>206 637</b>	<b>197 799</b>	<b>205 768</b>	<b>194 702</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	1 932	-	-	-	-	-	-
Heritage assets	93 990	43 438	68 627	206 637	197 799	205 768	194 702
Software and other intangible assets	-	603	-	-	-	-	-
<b>Payments for financial assets</b>	<b>569</b>	<b>14</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 282 523</b>	<b>1 144 370</b>	<b>1 336 043</b>	<b>1 514 583</b>	<b>1 460 320</b>	<b>1 525 438</b>	<b>1 566 708</b>

## 2.6 EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

The Department's ongoing and overarching objective is to provide an enabling environment to cultivate an active, creative, winning and socially cohesive nation. Over the medium term, the Department will focus on: increasing market share and job opportunities created in the sport, promoting a diverse and socially cohesive society with a common national identity; enabling a transformed, capable and professional sport, arts and culture sector; providing integrated and accessible sports, arts and culture infrastructure and information; and supporting youth development.

The Department has recognised the need for citizens to get into the habit of participating in sport and recreation activities from a young age towards building an active nation that interacts across space, race and class. Accordingly, an estimated 46 964 people are expected to participate in events such as youth

camp, the big walk, the national recreation day and the national indigenous games festival per year over the medium term. These events are mainly funded by transfers to provinces amounting to R1.9 billion over the medium term for the mass participation and sport development grant, and R122 million from goods and services in the Active Nation subprogramme.

Nine indigenous games frequently played in South Africa are showcased during the national indigenous games' festival. The games bring people from culturally diverse backgrounds together as part of South Africa's heritage celebrations in September. All provinces present teams selected from various communities at the games, which are held from the community level to the provincial level. Developing and hosting the festival is expected to result in expenditure of R85 million over the medium term in the Active Nation subprogramme.

It is a national imperative and a strategic goal of the Department to transform the sport and recreation sector. To this end, the Sport Support subprogramme in the Recreation Development and Sport Promotion programme will continue to fund 60 national sports federations through an allocation of R354.7 million over the MTEF period. Federations are audited against their own transformation targets. Based on this, a comprehensive transformation report is published annually that reflects the status of transformation as well as a comparative analysis across different federations. With regards to sport development, allocations in the programme's Active Nation subprogramme provide funding for young people to showcase their skills at events such as the national school sport championship, which exposes South African sporting talent to national federations and talent scouts. For this purpose, R35.9 million is allocated for these championships in 2020/21 in the Active Nation subprogramme, while provinces will use R204 million of the mass participation and sport development grant, which is also funded in the subprogramme, in the same year.

The Department supports school sports leagues in partnership with the Department of Basic Education, and will continue integrating the 16 priority sporting codes and indigenous games, such as morabaraba and jukskei, into the school sports system over the medium term. An estimated 2 500 schools, hubs and clubs are expected to receive equipment and attire in each year over the MTEF period to facilitate sustainable participation. For this purpose, R50 million is allocated over the medium term in the Active Nation subprogramme. A further R124.4 million over the period ahead is allocated in the Active Nation subprogramme for the Department's partnership with loveLife to provide youth empowerment programmes at sport and recreation events such as national youth camps and the national school sport championship.

In 2020/21, recognised provincial and district sports academies are expected to receive R59.1 million from the mass participation and sport development grant to provide specialist training and sport scientific support to a projected 3 700 talented athletes. In addition, the Department plans to support 40 emerging athletes identified by national federations as having high potential through an allocation of R6 million in the Winning Nation subprogramme.

Elite athletes preparing to compete in the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games receive advanced coaching and financial support each year through the SASCOC high-performance programme. In 2020/21, the focus will be on preparing a winning team for the 2020 Olympic Games in Tokyo, Japan. To support the 40 elite athletes who will compete at the Olympic and Paralympic Games, R36.2 million is transferred to SASCOC through the Winning Nation subprogramme over the medium term. Netball South Africa will host the Netball World Cup in Cape Town in 2023 at a cost of R69 million over the medium term. The event is expected to inject R250 million into the economy in 2023/24.

Ministerial sports bursaries are awarded to young, talented athletes to enable them to attend verified schools that focus on sport. These bursaries are available for high school learners and are valid for the duration of their school careers if they maintain their sporting achievements. Each year, a minimum of 50 qualifying learners are expected to be supported through the payment of their school fees; the provision of school uniforms, sport clothing and equipment and sport scientific support; and event attendance. For this purpose, R23.7 million is allocated over the MTEF period in the Winning Nation subprogramme in the Recreation Development and Sport Promotion programme.

The Department's infrastructure development initiatives aim to achieve redress for South Africa's historical imbalances, encourage participation in sport and recreation, and contribute to social transformation. Accordingly, activities related to infrastructure development involve establishing and maintaining heritage sites, building and maintaining libraries, and planning and delivering infrastructure for sport and recreation. Over the medium term, R442.3 million is allocated in the Infrastructure Support subprogramme in the Recreation Development and Sport Promotion programme to establish and maintain world-class heritage sites to boost tourism and create job opportunities, particularly in historically disadvantaged areas. This includes sites along the resistance and liberation heritage route, which honours those who dedicated their lives to South Africa's liberation struggle.





To improve the planning and delivery of infrastructure for sport and recreation to 35 municipalities in each year over the MTEF period, an amount of R35.1 million is allocated in the Infrastructure Support subprogramme in the Recreation Development and Sport Promotion programme. In collaboration with the Department of Cooperative Governance, the South African Local Government Association and municipalities, the Department will ensure that funds earmarked in the Municipal Infrastructure Grant for the provision of sport and recreation facilities are used to provide facilities in areas where they are needed the most.

Through a partnership with The Sports Trust, the Department facilitates the delivery of specialised, multipurpose sports courts and other infrastructure projects to improve access to sport and recreation activities. Over the medium term, the trust will provide 30 multipurpose sports courts at a cost of R77.9 million.



## 2.7 KEY RISKS AND MITIGATIONS

PROGRAMME 02- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21						
SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG2-Winning Nation	A diverse socially cohesive society with a common national identity	Support high performance athletes to achieve success in international sport	Number of athletes supported through the scientific support programme per year	Planning Risk - Unforeseen need and demand for the support of athletes may adversely impact the planning and funding allocation towards strategic initiative.	<ol style="list-style-type: none"> <li>1. Sport is a positive reputation enhancer to South Africa's national brand equity, however if unmanaged well by DSAC Stakeholders it will adversely impact social cohesion and the national brand.</li> <li>2. Inequality in the delivery of Sport infrastructure prevent access to sporting facilities</li> <li>3. Policy currently not responsive to unsolicited support.</li> </ol>	<ol style="list-style-type: none"> <li>1. Revise the athlete support policy.</li> <li>2. Formulate the athlete support plan and align to priorities outlined in the National Sports and Recreation Plan</li> </ol>
PRG2-Winning Nation	A diverse socially cohesive society with a common national identity	Develop talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies	Number of athletes supported by the sports academies	No risk identified at APP level	-	-



PROGRAMME 02- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21						
SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG2-Active Nation	Transformed, capable and professional sport, arts and culture sector	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of sport and recreation promotion campaigns and events implemented per year.	Partnership Risk - poor execution of the Department's mandate by some affiliates or similar external partners does not enable effective execution in the delivery of selected funding strategies to the Sport Sector.	Unmet expectations from delivery partners [ provincial government and agents]	Conduct Partnership Impact Assessment for all existing partnership and revise where the outcomes are not benefitting / contributing positively the Department's mandate.
PRG2-Active Nation	Transformed, capable and professional sport, arts and culture sector	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of people actively participating in organized sport and active recreation events	No risk identified at APP level.	-	-

**PROGRAMME 02- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21**

SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG2-Active Nation	Transformed, capable and professional sport, arts and culture sector	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	No risk identified at APP level.	-	-
PRG2-Active Nation	Transformed, capable and professional sport, arts and culture sector	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of people actively participating in sport and recreation promotion campaigns and events per year	No risk identified at APP level.	-	-



PROGRAMME 02- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21						
SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG2-Active Nation	Transformed, capable and professional sport, arts and culture sector	Develop talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies.	Number of learners in the National School Sport Championships per year.	No risk identified at APP level.	-	-
PRG2-Sport Support	A diverse socially cohesive society with a common national identity	Advocate for transformation in sport and recreation	% of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	No risk identified at APP level.	-	-



PROGRAMME 02- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21

SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG2-Infrastructure Support	Integrated and accessible SAC infrastructure and information	Municipalities provided with technical and management support.	Number of municipalities provided with technical and management support during construction	3rd Party/ Stakeholder Relation Risk-Poor cooperation from stakeholders threaten effective provision of infrastructure and potential underspending	<ol style="list-style-type: none"> <li>1. Conflict/Incoherence between MIG Conditional Framework and DSAC Social Cohesion priorities leading to decline to register priority projects identified by sport sector</li> <li>inadequate internal capacity to offer management and technical support in all stages of each active project leading to delays to deliver infrastructure to communities. Delayed commencement of construction and completion of projects</li> </ol>	<ol style="list-style-type: none"> <li>1. Appointment of technical officials [Built Environment Specialists] for sport infrastructure projects and related matters (review of Norms and Standards, Facility Audit).</li> <li>2. Joint Project planning between all Project stakeholders.</li> <li>3. Enforce contractual remedies between DSAC and benefitting municipalities [negotiation; cancellation, penalty; penalty or acceleration clause</li> <li>4. Establish a data-base [with prescribed minimum requirements] of consultants and contractors, and enforce implementation by beneficiary municipalities in the MIG Conditional Framework and MoA.</li> <li>5. Work towards migrating 5% of sport infrastructure grant in the MIG to DSAC</li> <li>6. Amend MIG Conditional Framework to include mechanism for safeguarding of ring-fence sport infrastructure portion in the MIG</li> </ol>



PROGRAMME 02- RISKS IDENTIFIED AGAINST THE ANNUAL PERFORMANCE PLAN 2020/21						
SUB-PROGRAMME	Outcomes	Output	Output Indicator	Key Risk	Contributing Factors	Risk Mitigation
PRG2-Infrastructure Support	Integrated and accessible SAC infrastructure and information	Community gyms and children's play parks constructed	Number of community gyms and children's play parks constructed.	No risk identified at APP level.	-	-
A diverse socially cohesive society with a common national identity	implement (completed) heritage legacy projects to transform the national heritage landscape	Implement heritage legacy projects to transform the national heritage landscape	Number of heritage legacy projects implemented	Infrastructure Access Risk- inequitable access and delays in the delivery of developed infrastructure may result with inadequate community access and usage to planned and established infrastructure.	1. Lack of construction technical expertise 2. No central PMO established 3. Non -existence of project management tools within Department for identification of challenges /escalations therefor and monitoring and tracking project progress	1. Appointment of the PMO 2. Increase internal technical capacity towards the delivery of infrastructure
A diverse socially cohesive society with a common national identity	Development and management of Provincial Resistance and Liberation Heritage Route (RLHR) Sites	Development and management of Provincial Resistance and Liberation Heritage Route (RLHR) sites	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed.	Outsourcing Risk – Overreliance on provincial government or implementing agents for the implementation of the projects prevent an effective delivery of planned projects.	Inadequate technical expertise internally, National Heritage Council and in provinces	1. Appoint PMO 2. Increase internal technical capacity

### 3. PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

**3.1 PURPOSE:** Promote and develop arts, culture, languages and implement the national social cohesion strategy

The Programme has the following sub-programmes:

- National Language Service
- Cultural and Creative Industries Development
- International Cooperation
- Social Cohesion and Nation Building

#### 3.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>NATIONAL LANGUAGE SERVICES</b>									
Intergrated and accessible SAC infrastructure and information	Promotion and development of official languages	3.1 Number of multi-year human language technology projects supported	6	9	6	6	6	6	6
Intergrated and accessible SAC infrastructure and information	Promotion and development of official languages	3.2 Percent-age of documents received that are translated and edited	100%	100%	100%	100%	100%	100%	100%



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed, capable and professional sport, arts and culture sector	Support the increase of qualified language practitioners through language bursaries.	3.3 Number of bursaries awarded for the development of qualified language practitioners	445	429	536	300	300	300	300
<b>CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT</b>									
Increased market share of, and job opportunities in the sport, cultural and creative industries	Development platforms nationally and internationally to expand market access	3.4 Number of local and international market access platforms financially supported.	NPI	NPI	NPI	NPI	12	12	12
Transformed, capable and professional sport, arts and culture sector	Capacity Building	3.5 Number of capacity building projects financially supported.	NPI	NPI	11	23	20	20	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A diverse socially cohesive society with a common national identity	Promote access to cultural facilities/ community arts centres and participation in arts, culture and heritage programmes	3.6 Number of Provincial Community Arts Development Programmes implemented per year.	4	4	4	9	9	9	9
<b>INTERNATIONAL COOPERATION</b>									
Increased market share of, and job opportunities in the sport, cultural and creative industries	International engagements	3.7 Number of International engagements coordinated	27	27	27	27	20	20	20





Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>SOCIAL COHESION AND NATION BUILDING</b>									
A diverse socially cohesive society with a common national identity	Support moral regeneration programme	3.8 Number of Moral Re-generation Movement projects financially supported	NPI	NPI	NPI	NPI	5	5	5
A diverse socially cohesive society with a common national identity	Implement the community conversations / dialogue programme	3.9 Number of community conversations / dialogues held to foster social interaction	33	33	8	9		20	20
	Target Groups programmes supported	3.10 Number of youth focused arts development programmes	3	3	3	3	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A diverse socially cohesive society with a common national identity	Implement advocacy platforms on social cohesion by Social Cohesion Advocates	3.11 Number of advocacy platforms on social cohesion by social cohesion advocates	27	22	8	20	20	20	20
A diverse socially cohesive society with a common national identity	National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector and citizens	3.12 Overarching social compact	-	-	-	Social Cohesion compact drafted	4 monitoring reports on the implementation of the Social Cohesion Compact	4	4



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A diverse socially cohesive society with a common national identity	Promotion of national identity utilising the flag at National days, Major cultural and Sporting events in schools , the monument flag project and I am the Flag Campaign.	3.13 Number of Public awareness activations on the “I am the Flag” Campaign	NPI	NPI	NPI	NPI	20	20	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>MZANSI GOLDEN ECONOMY</b>									
Increased market share of, and job opportunities in the sport, cultural and creative industries	Increase support in the creative industry through the Mzansi Golden Economy programme	3.14 Number of projects in the creative industry supported through the Mzansi Golden Economy programme	NPI	NPI	NPI	70	88	88	88
Transformed, capable and professional sport, arts and culture sector	Increase support in the creative industry through the Mzansi Golden Economy programme	3.15 Number of artists placed in schools per year	342	352	340	360	360	360	360
Increased market share of, and job opportunities in the sport, cultural and creative industries	Reports produced by SACO.	3.16 Number of reports produced by SACO	20	27	0	36	16	16	16



**3.3 INDICATORS, ANNUAL AND QUARTERLY TARGETS**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1 Number of multi-year human language technology projects supported.	6	-	-	4	2
3.2 Percentage of documents received that are translated and edited.	100%	100%	100%	100%	100%
3.3 Number of bursaries awarded for the development of qualified language practitioners.	300	-	-	300	-
3.4 Number of local and international market access platforms financially supported	12	1	3	5	3
3.5 Number of capacity building projects financially supported.	20	-	-	-	20
3.6 Number of Provincial Community Arts Development Programmes implemented per year.	9	-	-	-	9
3.7 Number of International engagements coordinated.	20	4	8	7	1
3.8 Number of Moral Regeneration Movement projects financially supported	5	-	-	-	5
3.9 Number of community conversations / dialogues held to foster social interaction.	20	5	5	5	5
3.10 Number of youth focused arts development programmes	4	-	-	-	4
3.11 Number of advocacy platforms on social cohesion by social cohesion advocates.	20	5	5	5	5
3.12 Overarching social compact.	4 monitoring reports on the implementation of the Social Cohesion Compact	1	1	1	1
3.13 Number of public awareness activations on the "I am the Flag" Campaign .	20	5	5	5	5
3.14 Number of projects in the creative industry supported through the Mzansi Golden Economy programme.	88	12	30	30	16
3.15 Number of artists placed in schools per year.	360	-	-	-	360
3.16 Number of reports produced by SACO.	16	3	4	4	5



### 3.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The DSAC Strategic Plan outlines the key strategic focus areas for the upcoming five years, which respond to five of the seven priorities of government as encapsulated in the 2019-2024 Medium Term Strategic Framework and the NDP Five Year Implementation Plan. In order to give effect to the departmental mandate and the aforementioned government priorities, various outcomes have been identified in the departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the ‘Outcomes, Outputs, Performance Indicators and Targets’ tables above, respond to the following Strategic Plan outcomes:

- Increased market share of, and job opportunities created in the Sport, Cultural and Creative Industries
- Transformed, capable and professional sport, arts and culture sector
- A diverse socially cohesive society with a common national identity

The above departmental outcomes are in keeping with government priorities. The table below shows the link between the two.

Sport, Arts and Culture Outcomes	Government Priorities
Increased market share of, and job opportunities created in the sport, cultural and Creative Industries	Economic transformation and job creation
Transformed, capable and professional sport, arts and culture sector	Education, skills and health
A diverse socially cohesive society with a common national identity	Social cohesion and safe communities

The outcomes indicated above, inform categorization of outputs because it is when the said outputs are implemented, that the outcomes can be reached. Achievement of the outcomes contribute towards reaching the impact that sport, arts and culture as a Department and sector has to make in the country and beyond.

While the output indicator will provide a measure for achieving the outputs, it is the targets that clearly show a measurable commitment of the Department.

Programme 3 is one of the core mandate line function units. It is provided with administrative and strategic support by Programme 1. Thus, this Programme depends on the support of Programme 1 as an enabler for its implementation of outputs and consequently, the five outcomes listed above.

In its promotion and development of arts, culture, languages and implementation of the national social cohesion strategy, the Programme takes responsibility for national language services; Pan South African Language Board; cultural and creative industries development; international cooperation; social cohesion and nation building; Mzansi Golden Economy; performing arts institutions; National Film and Video Foundation; and the National Arts Council. The previously mentioned is expanded as follows:

**The Mzansi Golden Economy Strategy (2011)** - The development of the Mzansi Golden Economy (MGE) Strategy is arguably the most important policy and directional development in the Arts, Culture and Heritage (ACH) space. It elucidates the value of the Sector beyond the “soft” measures, which may typify general understanding and highlights its tangible economic benefits. The MGE Strategy further articulates the fact that although the Sector has historically contributed to economic growth, this contribution is nowhere near reaching its full potential. This is a crucial point as the country continues to face the triple challenge of high levels of poverty, unemployment and inequality exacerbated by the extended global economic recession.



The strategy articulates major policy shifts from earlier ACH strategic approaches; and represents an evolution in government policy on arts, culture, and heritage, by shaping and placing particular emphasis on the economic contribution of ACH. The MGE seeks to translate the overarching policy statements of the MTSF, NDP, and IPAP into the planning processes of both the DAC and the Sector, by systematically linking strategic programmes to planned outcomes and results.

Significant in the evolution of the policy intent of the DSAC and the Sector is the added focus on economic empowerment. This is an important inclusion in that it elevates the contribution of the ACH Sector to beyond what may be seen as a “nice to have” to it being recognised as:

- A significant contributor to economic growth of the country, and to the economic empowerment of people participating in the Sector;
- A Sector that has great growth potential and economic spin-offs in other Sectors like tourism; and
- A Sector that plays a critical role in driving the transformation of South African society towards greater social cohesion and nation building.

The MGE funds continue to provide catalytic funding to the arts organizations, industry bodies and community arts centres around the country. However, various studies on cultural and creative sectors highlight the fact that access to finance currently is a core barrier to further development. Own earnings and government grants play an important role in the financing of cultural and creative organizations, but they are only part of a mix of financing sources in most organizations.

The Department has also introduced a sector-specific fund facility specifically in order to stimulate the provision of loans to ACH SME's.

**VCF Access to Finance** - In order to assist the SME's in the cultural and creative industries to access working capital finance, the Department launched the venture capital fund. The Venture Capital Fund for the Arts and Culture was designed to promote and develop the arts and culture sector by providing affordable loans to start and/or expand small businesses. It is an important source of finance for

start-up entities and for companies that have limited operating history which do not have access to capital markets.

**Debut Fund Programme for emerging entrepreneurs** - The Department has invested R4million in Business Arts SA (BASA) as part of the Debut Fund Programme that provides early stage and Start-Up capital to the emerging cultural young entrepreneurs across the country.

**Youth Incubator Investments** - Talent itself is a great asset; however, the nation must go beyond that to develop a sustainable sector. South Africa's future cultural and creative entrepreneurs need the necessary educational structures, legal systems and investments to professionalize their sectors. The current limitations of the local cultural and creative scene, often leading to a brain drain of young creative talent, need to be transformed into new opportunities for access to local and international markets.

To increase the **professional development of artists**, the Department since 2015 initiated the Creative Arts Incubator Programme through the performing arts institutions and private incubator initiatives. The aim of the incubator programme is to provide the young artists with holistic arts, creative, professional business training that will propel them to breaking grounds in the industry and also develop models of developing to fully fledged arts enterprises. The incubator programme has benefited 2 961 young artists since 2015.

The young artists have produced and staged in more than 30 productions in Theatre, Music and Dance since inception. The Public Entities hosted the 2nd Edition of the Trade Fair. Phase 2 of the programme is also to open the doors of learning to private incubator initiatives. To date, 5 such incubator initiatives have been supported to train young actors, filmmakers and playwrights. Phase 3 of the programme will be geared towards support of the business incubators where artists will be empowered with business growth tools.

**Performing Arts Academies** - The Department has supported the construction of the National Academy of Performing Arts in Jabulani Soweto by the Caiphus Katse Semanya Foundation. The academy will be training ground for the youth in the various performing arts disciplines with a special focus on the Pan- African Curriculum. We have also supported the Isicathamiya mobile academy led by Ladysmith Black Mambazo. Moreover, the Department has set aside funds towards the construction of the Polokwane Theatre in partnership with the Provincial Department.

**Job Creation** - The DSAC creates jobs and supports entrepreneurs through a variety of mechanisms, including infrastructure development projects and the work of the public entities that form part of the budget vote. A significant contributor in this regard has been the Cultural Events workstream of the MGE. By supporting emerging visual artists through the art bank acquisitions, the Programme contributes to increasing the market share of sport, cultural and creative industries.

**Language** - Language takes centre stage in formal dialogues and strategies which aim to achieve social cohesion and nation building. To this end, the DSAC, in partnership with the Pan South African Language Board, held a national Indigenous Language Indaba, which saw intellectuals and academics coming together to discuss the most pertinent and diverse issues in specific language fields such as the culture of reading and literacy; translation and interpreting; books and publishing; language, culture and identity; language and technology; language in education, to mention but a few. The conference made recommendations to change the linguistic landscape and make it possible for South Africa to become a more cohesive nation.

The aforementioned also represents government's **continuous commitment to elevate the status and advance the use of indigenous languages** of this country as mandated by the Constitution. As we adopt the new Medium-Term Strategic Framework, we must take pride in the language legislative framework which has been put in place to give effect to language use, development and promotion of indigenous languages in all three spheres of government. The Constitution further

places a critical responsibility on national and provincial governments to 'take practical and positive measures to elevate the status and advance the use of these languages' in order to succeed in achieving redress and inclusivity.

**Social Cohesion** - DSAC is the lead Department with regards to social cohesion, which links with government priority 6. As the lead Department, DSAC also coordinates the social cohesion –related work of other Departments and entities. While coordinating, DSAC intends to implement various key projects as a contribution to the social cohesion landscape. Key focus areas for this Programme with regards to social cohesion include:

- Hosting of National Days
- Supporting Moral Regeneration projects
- Hosting Community Conversations/ dialogues
- Supporting Arts and Youth Development Programmes
- Developing and monitoring the social compact;
- Implementing Advocacy Platforms
- Promoting National Identity through the 'I am the Flag' Campaign

**Moral Regeneration Movement (MRM)** - The Department will collaborate with the Moral Regeneration Movement (MRM) to facilitate and coordinate processes and initiatives aimed at combating moral erosion and promote shared, accepted morals and values in society. Initiatives pursued in this programme will include the Anti-Femicide Campaign that seeks to confront gender-based violence and the callous murder of women and girls in particular.

**Community conversations / dialogue programme** - this project is part of the resolutions of the 2012 Kilptown Social Cohesion Summit. The project addresses current issues that pose a threat to the country's development trajectory and identify solutions to addressing the identified societal challenges.

**Social Cohesion Advocates Platforms** - Social Advocates are representatives of the various sectors of society and opinion makers, whose programmes serve to assist government towards the promotion and realisation of social cohesion and nation building as well as a social compact as envisioned by Vision 2030.



These platforms address contemporary issues of social cohesion and nation building. In addition, they raise awareness to ensure increased information and knowledge on issues that unite the country.

**Commemoration of National Days** - national days as articulated in the South African Calendar include Human Rights Day, Freedom Day, Youth Day, National Women's Day, Heritage Day and the Day of Reconciliation. Through this project, government strives to bring South African communities together from different cultural backgrounds, with the aim of educating them about the importance of each national day.

**Young Patriots Programme** - the Young Patriots Programme entails young people that have been identified to drive and entrench the culture of patriotism and nation building in the country.

**Social Cohesion Coordination and Reporting** – as the lead Department in social cohesion the Department is responsible for the coordination and reporting of all social cohesion initiatives across the government Departments and entities that have contributions to this priority.

The Department aligns with the clarion call made by the President of the Republic, Mr Cyril Ramaphosa that while long-term solutions must be found, there is a pressing need for an urgent response to the scourge of gender-based violence and femicide. Additionally, this unambiguous and timely call made by the President resonates strongly with the mandate of this Department, as the standard bearer for social cohesion, nation building and safe communities. In other words, we are acutely aware that South Africa would socially cohere only to the extent that women and girls feel protected and are out of harm's way. Therefore, the branch will further work towards the inclusion of targeted groups through strengthening and mainstreaming target groups' (woman, youth, children and people with disability) programmes towards inclusion and transformation in the sector.

To get our nation socially cohesive, the Department intends to review the **Social Cohesion Strategy** that will see those who promote social cohesion and Ubuntu in general in our country, being recognised through the **'Social cohesion and Ubuntu awards'**.

Part of the work of the programme is contributing towards building 'A better Africa and world'. This will be done by strengthening sport and cultural diplomacy. Outputs relating to this include participating in bilateral and collaborative multilateral engagements with various strategic countries and committees. For this to succeed, DSAC requires an international relations strategy that does not only push for two-way benefit, but also a one-way benefit for countries emerging from war.

Bilateral cooperation with key strategic partners in Africa, Asia, Europe and America are a priority for our culture and sport diplomacy programme. There is a key focus on South-South cooperation with developing countries. The Department is also strengthening its' international commitment in the sport, arts and culture sector through multilateral engagements, adding the voice of developing countries to global debates at UNESCO; Commonwealth forums (Council of Ministers meeting and the Commonwealth Advisory Body on Sports); African Union Sports Council Region 5 and other UN agencies. Through the work of the programme, the Department will further promote the African agenda and regional integration using culture and sport to advance the work of the African Union, as this remains a strategic priority of the Department.

DSAC hosts the Africa Month Programme as part of fostering the African Renaissance vision articulated in the Charter for African Cultural Renaissance. The Africa Month programme strengthens socio-cultural, economic and political integration. The Africa Cultural Seasons programme will be used to promote South Africa's cultural goods and services and strengthen people to people contact and cooperation in the region. DSAC also hosts (on a rotational basis) and participates in the Regional Annual Sports Awards (RASA) to promote sport and people relations in the SADC region. In addition, the Department will engage in solidarity initiatives with the Middle East and also host Cultural Weeks with Palestine and Western Sahara. In 2020 DSAC will, as part of enhancing cultural diplomacy engagements with the Middle East, participate in the Dubai Expo.

The BRICS programme is a key priority towards South Africa improving relations with other countries facing similar challenges and benefiting from such relations. South Africa and Brazil are celebrating 20 years of Strategic Relations in 2020 and the DSAC will look at implementing programmes with Brazil through a programme of cooperation between the two countries. South Africa will host the 2020 China/SA High Level People-to-People Exchange Mechanism (PPEM) to deepen mutual understanding between the people of South Africa and China and enhance people-to-people exchanges and co-operation in the areas of culture, education, communications, health, science, technology, sports, tourism, women and youth. South Africa will also participate in the BRICS Games scheduled to take place in Russia, July 2020. South Africa hosted the BRICS Games in July 2018, after India (2016) and China (2017). The competition includes members of the BRICS nations on a rotational basis.





### 3.5 PROGRAMME RESOURCE CONSIDERATIONS- BUDGET AND MTEF ESTIMATES

#### SUMMARY OF ACTUAL AND BUDGET PAYMENTS

Programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand							
National Language Service	45 104	44 885	52 180	56 926	60 017	63 774	67 243
Pan South African Language Board	115 564	110 696	113 587	120 857	125 540	132 702	137 635
Cultural and Creative Industries Development	60 387	68 555	90 801	94 184	90 659	98 537	102 889
International Cooperation	32 416	37 023	60 691	44 230	47 442	50 793	53 321
Social Cohesion and Nation Building	33 228	48 216	77 234	89 098	91 472	97 379	101 406
Mzansi Golden Economy	322 185	296 433	293 540	323 264	322 449	336 280	347 533
Performing Arts Institutions	241 649	261 197	267 568	281 059	291 295	308 614	320 096
National Film and Video Foundation	122 907	129 052	133 472	140 403	145 940	154 268	160 002
National Arts Council	101 182	106 241	109 677	115 761	120 329	127 197	131 925
<b>Total</b>	<b>1 074 622</b>	<b>1 102 298</b>	<b>1 198 750</b>	<b>1 265 782</b>	<b>1 295 143</b>	<b>1 369 544</b>	<b>1 422 050</b>

#### SUMMARY OF ACTUAL AND BUDGET PAYMENTS BY ECONOMIC CLASSIFICATION

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>178 350</b>	<b>184 428</b>	<b>242 474</b>	<b>232 931</b>	<b>266 404</b>	<b>282 308</b>	<b>295 774</b>
Compensation of employees	69 872	70 344	84 610	86 177	94 903	101 572	108 145
Goods and services	108 478	114 084	148 977	146 754	171 501	180 736	187 629
<b>Interest</b>	-	-	<b>8 887</b>	-	-	-	-
Interest and rent on land	-	-	8 887	-	-	-	-
<b>Transfers and subsidies</b>	<b>896 037</b>	<b>917 824</b>	<b>956 180</b>	<b>1 032 851</b>	<b>1 028 739</b>	<b>1 087 236</b>	<b>1 126 276</b>
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	608 417	662 270	661 211	745 745	708 892	749 983	778 607

Programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Higher education institutions	6 171	7 575	5 440	4 445	6 791	7 404	7 781
Foreign governments and international organisations	1 963	1 899	2 321	3 025	3 191	3 367	3 493
Public Corporations	131 771	88 120	110 998	100 927	112 319	118 305	122 739
Non-profit institutions	132 451	134 293	157 232	162 452	180 163	189 853	194 625
Households	15 264	23 667	18 978	16 257	17 383	18 324	19 031
<b>Payments for capital assets</b>	<b>208</b>	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	208	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>27</b>	<b>46</b>	<b>96</b>	-	-	-	-
<b>Total</b>	<b>1 074 622</b>	<b>1 102 298</b>	<b>1 198 750</b>	<b>1 265 782</b>	<b>1 295 143</b>	<b>1 369 544</b>	<b>1 422 050</b>

### 3.6 EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

Chapter 15 of the National Development Plan outlines a vision for transforming society and uniting South Africa, particularly by means of promoting social cohesion, developing an active citizenry and leadership, and fostering a social compact. The social compact aims to address social problems through collective action and agreements between citizens and government in which the rights and duties of each party are defined and limited.

The National Development Plan's vision is given expression by priority 6 (social cohesion and safe communities) of government's 2019-2024 Medium-Term Strategic Framework, with which the work of the Department of Sports, Arts and Culture is aligned. Accordingly, the Department's ongoing and overarching objective is to provide an enabling environment to cultivate an active, creative, winning and socially cohesive nation.



To contribute to economic growth through job creation, the Department endeavours to mainstream the sports, creative and cultural industries in the economy. In this regard, the Department increases market share and intensifies job creation through providing funding for projects in the Mzansi Golden Economy strategy, which aims to stimulate economic opportunities for arts, culture and heritage practitioners in poor and remote communities. Over the medium term, as part of the strategy, the Department expects to provide funding for: 264 projects comprising 54 flagship cultural events, which are large-scale projects that have demonstrated a track record in contributing to economic activity; 60 cultural events, which are small and often community-based projects; 90 touring ventures; and 60 public art projects. These projects will be supported by funds allocated in the Mzansi Golden Economy subprogramme in the Arts and Culture Promotion and Development programme. Allocations to the subprogramme amount to 23.9 per cent (R958 million) of the programme's total budget over the medium term.

In addition, activities related to the social cohesion advocates initiative, moral regeneration efforts and other social cohesion and nation building engagements are expected to be carried out over the medium term. Funding for these initiatives and activities is made available in the Social Cohesion and Nation Building subprogramme in the Arts and Culture Promotion and Development programme. Allocations to the subprogramme amount to R290.3 million over the MTEF period. Included in the allocations to the National Language Services subprogramme in the Arts and Culture Promotion and Development programme over the medium term are amounts of R19.9 million and R36.7 million to fund 900 tertiary language bursary students and support 6 projects to develop human language technologies, respectively, in each year over the period.

The Department will collaborate and partner with the Department of Basic Education to enrich and improve the quality of learning in the area of arts and culture. To this end, the Department has budgeted R2.7 million over the medium term in the Arts and Culture Promotion and Development programme to co-host the South African Schools Choral Eisteddfod, with more than 3 000 learners expected to participate annually.

Other joint initiatives include the Inner-City High Schools Drama Festival and the educator skills improvement project in the arts and culture learning area, for which the Department has budgeted R1.9 million over the MTEF period in the Arts and Culture Promotion and Development programme.

### 3.7 KEY RISKS AND MITIGATIONS

PROGRAMME 03- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21							
PROGRAMME	SUB-PROGRAMME	Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-National Language Service	Intergrated and accessible SAC infrastructure and information	Human Language Technologies (HLT)	Number of multi-year human language technology projects supported	Limited capacity in Human Language Technology	HLT is a new field in SA	<ol style="list-style-type: none"> <li>1. Conducting HLT roadshows and awareness campaigns</li> <li>2. Conducting training workshops on HLT tools</li> </ol>
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-National Language Service	Intergrated and accessible SAC infrastructure and information	Promotion and development of official languages	Percentage of documents received that are translated and edited	Inability to deliver on some requested languages	The need for translation and editing services could exceed the current available resources	Outsourcing to freelance translators
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-National Language Service	A diverse socially cohesive society with a common national identity	Bursaries awarded for language practitioners	Number of bursaries awarded for development of qualified language practitioners	Inadequate qualified language practitioners	Limited access to institutions of higher learning	Award language bursaries



PROGRAMME 03- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21							
PROGRAMME	SUB-PROGRAMME	Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Cultural and Creative Industries Development	Transformed, capable and professional sport, arts and culture sector	Capacity Building programmes financially supported	Number of capacity building projects financially supported.	Failure to adequately standardize and formalize the Creative Sector may lead to limited productivity, disabling the creation of job opportunities and transformation within the Sector	<ol style="list-style-type: none"> <li>1. Fragmentation within the Sector</li> <li>2. Lack of fluidity within the creative sector</li> <li>3. Undefined entry levels for artists within the creative Sector leading to barriers to entry. Non-formalized professional standards in place to guide the recognition and validation of artists in the Sector</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilitate the implementation of the White Paper within the creative Sector.</li> <li>2. Formalize and standards the various sectors within the creative industry through CCIFSA.</li> <li>3. Finalize the Sector specific frameworks and strategies.</li> </ol>
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Cultural and Creative Industries Development	Transformed, capable and professional sport, arts and culture sector	Capacity Building programmes financially supported	Number of capacity building programmes financially supported.	Regulatory Reform - Delayed implementation of the National Policy on copyrights may adversely impact the creative industries reform agenda.	<ol style="list-style-type: none"> <li>1. Adverse global implications on trade relations emanating from the proposed National Policy on copy-right.</li> <li>2. The delayed implementation of the national policy on copy rights may have adverse impact on creatives</li> </ol>	<ol style="list-style-type: none"> <li>1. Further consultations with key stakeholders to remedy deficiencies within the recommended national policy.</li> </ol>

PROGRAMME 03- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21

PROGRAMME	SUB-PROGRAMME	Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Cultural and Creative Industries Development	A diverse socially cohesive society with a common national identity	Promote access to cultural facilities/ community arts centres and participation in arts, culture and heritage programmes	Number of provincial community arts development programmes implemented per year.	Inadequate internal and provincial capacity to deliver on the programmes	Technical capacity within provinces and deficient manpower within the department	<ol style="list-style-type: none"> <li>1. Intensify and sustain programs to capacitate the provinces</li> <li>2. Align project plan with the provincial capacity.</li> <li>3. Develop/ Resuscitate the community arts center forums</li> </ol>
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-International Cooperation	Increased market share of and job opportunities created in sport, cultural and creative industries.	Development platforms nationally and internationally to expand market access	Number of local and international market access platforms financially supported.	No risk identified at APP level.	-	-
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-International Cooperation	Increased market share of and job opportunities created in sport, cultural and creative industries.	International engagements	Number of International engagements coordinated	No risk identified at APP level.	Slow economic growth and recession, trade wars and changing economic dynamics with trading partners, unrest, conflicts and civil wars have an adverse impact on the roll-out of the international programme	Activate alternative interventions to detect and address potential instability and re-prioritization of projects





PROGRAMME 03- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21							
PROGRAMME	SUB-PROGRAMME	Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Social Cohesion and Nation Building	A diverse socially cohesive society with a common national identity	Support moral regeneration programme.	Number of Moral Regeneration Movement projects Financially supported	No risk identified at APP level.	-	-
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Social Cohesion and Nation Building	A diverse socially cohesive society with a common national identity	Community conversations / dialogue programme implemented	Number of community conversations / dialogues held to foster social interaction	No risk identified at APP level.	-	-
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Social Cohesion and Nation Building	A diverse socially cohesive society with a common national identity	Target Groups programmes supported	Number of youth focused arts development programmes	No risk identified at APP level.	-	-
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Social Cohesion and Nation Building	A diverse socially cohesive society with a common national identity	Implement advocacy platforms on social cohesion by Social Cohesion Advocates	Number of advocacy platforms on social cohesion by social cohesion advocates	No risk identified at APP level.	-	-

PROGRAMME 03- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21							
PROGRAMME	SUB-PROGRAMME	Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Social Cohesion and Nation Building	A diverse socially cohesive society with a common national identity	National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector and citizens	Overarching social compact	No risk identified at APP level.	-	-
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Social Cohesion and Nation Building	A diverse socially cohesive society with a common national identity	Promotion of national identity utilising the 'I am the Flag' Campaign.	Number of public awareness activations on the 'I am the Flag' Campaign	No risk identified at APP level.	-	-
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Cultural and Creative Industries Development	Increased market share of and job opportunities created in sport, cultural and creative industries.	Increase support in the creative industry through the Mzansi Golden Economy programme	Number of artists placed in schools per year	Dependencies on external role players	Projects implemented through partnerships with different stakeholders	Alignment with the school calendar.
PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	PRG3-Cultural and Creative Industries Development	Increased market share of and job opportunities created in sport, cultural and creative industries.	Number of reports produced by SACO.	Number of reports produced by SACO	Research reports not delivered on time	Postponement of events earmarked for evaluation	Steering committee meetings to monitor and prioritise



## 4. PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

**4.1 PURPOSE:** Preserve and promote South African heritage, including archival and heraldic heritage; oversee and transfer funds to libraries.

The Programme has the following sub-programmes:

- Heritage Promotion
- National Archives Services
- Public Library Services

### 4.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>HERITAGE PROMOTION</b>									
Transformed, capable and professional sport, arts and culture sector	Heritage bursaries	4.1 Number of students awarded with heritage bursaries	65	65	65	65	65	65	65
A diverse socially cohesive society with a common national identity	Books documenting Living Human Treasures	4.2 Number of books documenting Living Human Treasures Published	18	18	2	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A diverse socially cohesive society with a common national identity	Promotion of national identity utilising the flag at national days, major cultural and sporting events in schools, the Monument Flag Project and "I am the Flag Campaign"	4.3 Monumental flag installed	NPI	NPI	NPI	NPI	Feasibility study report on the Monumental flag submitted to the DG	Feasibility study recommendations on Monumental flag submitted to cabinet	Feasibility study recommendations on Monumental flag Implemented
		4.4 Workshops to advance knowledge on National Symbols including the Flag	NPI	NPI	NPI	NPI	9	9	9
A diverse socially cohesive society with a common national identity	3 heritage policies developed	4.5 Number of heritage policies developed	2	-	-	1 repatriation policy developed	1 repatriation policy developed	1 digitisation policy developed	1 legacy projects policy developed



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>NATIONAL ARCHIVES SERVICES</b>									
Integrated and accessible SAC infrastructure and information	National archives infrastructure upgrades	4.6 National archive infrastructure upgraded	NPI	NPI	NPI	NPI	Feasibility study report on the upgraded infrastructure for National Archives submitted to the DG	Feasibility study report recommendations implemented	Feasibility study recommendations implemented
<b>PUBLIC LIBRARY SERVICES</b>									
Integrated and accessible SAC infrastructure and information	Newly built and/or modular libraries supported financially	4.7 Number of newly built and/or modular libraries supported financially per year	20	27	29	32	29	32	35
<b>SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL</b>									
A diverse socially cohesive society with a common national identity	Transformed and standardised geographical names	4.8 Number of Gazette notices on standardised geographical names published	3	3	3	3	3	3	3

### 4.3 INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1 Number of students awarded with heritage bursaries	65	-	65	-	-
4.2 Number of books documenting Living Human Treasures published	2	-	-	-	2
4.3 Monumental flag installed	Feasibility study report on the Monumental flag submitted to the DG	Appointment of a service provider to conduct the feasibility study	Feasibility study on the monumental flag conducted	Feasibility study on the monumental flag conducted	Feasibility study report on the Monumental flag submitted to the DG
4.4 Workshops to advance knowledge on National Symbols, including the Flag	9	2	3	2	2
4.5 Number of heritage policies developed	1 repatriation policy developed	-	-	-	1
4.6 National archive infrastructure upgraded	Feasibility study report on the upgraded infrastructure for National Archives submitted to the DG	-	-	-	Feasibility study report on the upgraded infrastructure for National Archives submitted to the DG
4.7 Number of newly built and/or modular libraries supported financially per year	29 newly built and/or modular libraries supported	29	29	29	29
4.8 Number of Gazette notices on standardised geographical names published	3	-	1	1	1





#### 4.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The DSAC Strategic Plan outlines the key strategic focus areas for the upcoming five years, which respond to five of the seven priorities of government as encapsulated in the 2019-2024 Medium Term Strategic Framework and the NDP Five Year Implementation Plan. In order to give effect to the departmental mandate and the aforementioned government priorities, various outcomes have been identified in the departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the 'Outcomes, Outputs, Performance Indicators and Targets' tables above, respond to the following Strategic Plan outcomes:

- Transformed, capable and professional sport, arts and culture sector
- Integrated and accessible SAC infrastructure and information
- A diverse socially cohesive society with a common national identity

The above departmental outcomes are in keeping with government priorities. The table below shows the link between the two.

Sport, Arts and Culture Outcomes	Government Priorities
Transformed, capable and professional sport, arts and culture sector	Education, skills and health
Integrated and accessible SAC infrastructure and information	Spatial integration, human settlements and local government
A diverse socially cohesive society with a common national identity	Social Cohesion and Safe Communities

The outcomes indicated above, inform categorization of outputs because it is when the said outputs are implemented, that the outcomes can be reached. Achievement of the outcomes contribute towards reaching the impact that sport, arts and culture as a Department and sector has to make in the country and beyond.

While the output indicator will provide a measure for achieving the outputs, it is the targets that clearly show a measurable commitment of the Department.

Programme 4, is one of the core mandate line function units. Programme 1 provides the programme with administrative and strategic support. Thus, this programme depends on the support of programme 1 as an enabler for its implementation of outputs and consequently, the three outcomes listed above. It is responsible for promotion of heritage; national archives services; heritage institutions; national library services; public library services; South African Heritage Resource Agency; South African Geographical Names Council; and the National Heritage Council. The Programme is involved with the previously mentioned Councils/agencies because of its work of preserving and promoting South African heritage, including archival and heraldic heritage. Its work on public and national libraries stems from its overseeing responsibility and the fact that it transfers funds to libraries.

The programme is tasked with responsibility of transforming the heritage landscape; fostering a common national identity through national symbols; preserving and promoting our documentary and audio-visual heritage; promoting access to information as well promoting nation building and social cohesion.

The Department continues to transform the heritage and naming landscape through changing and standardizing names of geographical features. This arises out of acknowledgement that the advent of colonial and apartheid rules brought about the erosion and corrosion not only of our value system but also of original indigenous names of geographical features. Such a state of affairs meant that indigenous knowledge systems in their multi-faceted nature were subjugated and marginalized. The transformation agenda of the post-1994 is designed to restore indigenous nomenclature, languages and heritage.

Our national flag is one of the primary symbols that are enshrined in our Constitution. Its essence and symbolism is that of showing the journey of South Africa from divergence to convergence. The vision of the Department is to inculcate love, passion and appreciation of this potent national symbol. As a result, the Department has embarked upon the process to conceptualize, design and ultimately install an Monumental Flag with the flagpole that will be more than 100m in height.

An exploratory study of at least one of the Tallest Flagpoles of the World, as well as the feasibility study will be undertaken. The results thereof will inform the brief for the South African Monumental Flag Project.

Heritage legislation makes no explicit provision for the repatriation of human remains as part of the process of re-humanizing indigenous communities whose dignities were stripped off whilst they were still alive and at death. Although there are a number of international precedents and policies to guide these processes, it is necessary for South Africa to take its own history and culture into account. It is therefore important that we develop a South African-orientated policy that will speak to our moral standards.

A fully functional Library and Information Services including archives repositories can contribute to the goals of the 2030 Vision and a prosperous and inclusive society that enjoys fully the benefits of a democratic and modern economy in the 21st century. For the majority of South Africans, the lack of information and knowledge is an impediment to their own development. This state of affairs is due not only to scarce material resources, but also to a lack of appreciation of the developmental role which the library and information sector plays.

The archives serve as a footprint of our collective past protecting and preserving our documentary heritage and identity, e.g. family history records, landmark liberation trial recordings such as the Rivonia and Treason Trials and the Truth and Reconciliation Commission (TRC) public hearings, land restitution records, and other significant historical records. Increasingly there is a realisation that good governance, efficiency and accountability depend to a large extent on the effective management of public records.

The Department is currently coordinating a feasibility study for the improvement and construction of a modern, purpose-built national archive. It is envisaged this National Archive will address the 4th industrial revolution priorities to ensure that records are preserved through cutting edge technology.

In order to meet the requirements of the outcome of a Transformed, Capable and Professional sport, arts and culture sector, the Programme will provide heritage bursaries.



**4.5 PROGRAMME RESOURCE CONSIDERATIONS- BUDGET AND MTEF ESTIMATES****SUMMARY OF ACTUAL AND BUDGET PAYMENTS**

Sub-programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand							
Heritage Promotion	92 342	54 934	52 513	61 851	65 137	69 508	72 396
National Archive Services	37 278	39 432	41 211	50 314	56 107	60 113	64 447
Heritage Institutions	477 936	688 090	545 915	571 813	598 299	631 937	655 426
National Library Services	125 466	145 014	129 966	137 183	141 912	150 484	156 078
Public Library Services	1 380 970	1 444 870	1 448 779	1 531 667	1 511 237	1 617 985	1 702 175
South African Heritage Resource Agency	51 125	57 861	55 650	58 315	60 868	64 310	67 056
South African Geographical Names Council	1 269	3 363	3 802	5 061	5 107	5 395	5 590
National Heritage Council	82 724	64 653	68 493	71 353	74 172	78 405	81 319
<b>Total</b>	<b>2 249 110</b>	<b>2 498 217</b>	<b>2 346 329</b>	<b>2 487 557</b>	<b>2 512 839</b>	<b>2 678 137</b>	<b>2 804 487</b>

**SUMMARY OF ACTUAL AND BUDGET PAYMENTS BY ECONOMIC CLASSIFICATION**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>108 759</b>	<b>96 387</b>	<b>95 430</b>	<b>114 018</b>	<b>122 968</b>	<b>131 324</b>	<b>138 602</b>
Compensation of employees	50 157	52 234	53 560	61 753	69 798	75 175	80 391
Goods and services	58 602	44 153	41 870	52 265	53 170	56 149	58 211
<b>Interest</b>	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 138 920</b>	<b>2 401 792</b>	<b>2 250 627</b>	<b>2 373 539</b>	<b>2 389 871</b>	<b>2 546 813</b>	<b>2 665 885</b>
Provinces and municipalities	1 357 132	1 419 960	1 423 684	1 501 199	1 479 093	1 584 073	1 667 002
Departmental agencies and accounts	752 280	964 889	809 833	849 022	886 178	936 470	971 633
Higher education institutions							

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Foreign governments and international organisations	12 928	1 000	1 944	2 025	2 136	2 253	2 336
Public Corporations	-	-	-	-	-	-	-
Non-profit institutions	11 870	12 542	11 728	15 038	15 865	17 055	17 694
Households	4 710	3 401	3 438	6 255	6 599	6 962	7 220
<b>Payments for capital assets</b>	<b>1 385</b>	<b>15</b>	<b>204</b>	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	302	15	204	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	1 083	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>46</b>	<b>23</b>	<b>68</b>	-	-	-	-
<b>Total</b>	<b>2 249 110</b>	<b>2 498 217</b>	<b>2 346 329</b>	<b>2 487 557</b>	<b>2 512 839</b>	<b>2 678 137</b>	<b>2 804 487</b>

#### 4.6 EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

The Heritage Promotion and Preservation programme will contribute to building capacity in the heritage sector by awarding 65 bursaries for heritage-related studies per year at an average cost of R7 million over the medium term.

The Department engages in various activities in fulfilling its mandate to promote diversity, social cohesion and nation building.

In this regard, over the medium term, the Department will continue to foreground national symbols that are inclusive and contribute to a sense of unity among South Africans. Initiatives include hosting 18 workshops to advance knowledge of national symbols.

Through the community library services grant, which is funded by the Public Library Services subprogramme in the Heritage Promotion and Preservation programme, an estimated 96 new libraries will be built, 135 community libraries will be upgraded and 430 000 library materials will be procured over the medium term.



To carry out these activities, the grant receives R4.7 billion over the period ahead. In collaboration with the Department of Basic Education and at an estimated cost of R1.8 billion over the medium term, the grant will also fund 40 dual library service points that serve as community and school libraries. The funds will provide and improve public library infrastructure, including Information Communication Technologies (ICT), purchasing of library material in all formats including material for those who are reading differently and bridging the digital divide. The service points to cater for the visually impaired and people who read differently in our communities will be prioritised. The national challenges of poverty and persistent structural inequalities are immense. The key point is that, as a human right, access to information enables the distribution of power and status.



#### 4.7 KEY RISKS AND MITIGATIONS

PROGRAMME 04- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21					
Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
Transformed, capable and professional sport, arts and culture sector	Heritage bursaries	Number of students awarded with heritage bursaries	1. 3rd Party Risk – Reliance on provincial government or implementing agents may result in possible delays in receiving reports verification sources	<ol style="list-style-type: none"> <li>1. Inadequate capacity within the unit</li> <li>2. Submission of incomplete documents by Universities.</li> <li>3. Late payment from the side of the Department because of the processes(timing)</li> <li>4. Non compliance by Universities</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased monitoring of Universities through working very closely with Universities.</li> <li>2. Conduct quarterly meetings with Universities.</li> <li>3. Escalate matters from the DG to the Vice-Chancellor or anyone delegated by the Vice-Chancellor</li> </ol>
A diverse socially cohesive society with a common national identity	Prg4-Books documenting Living Human Treasures	Number of books documenting Living Human Treasures published	2. Policy Reform Risk: Inconsistency in the application of Living Heritage Policy w.r.t the living Human treasures projects may result in compromised output	<ol style="list-style-type: none"> <li>1. No human resource capacity to implement a policy..</li> <li>2. No national authentication committee to enable the identification of human living treasures.</li> <li>3. No public participation in nominating the names for living Human Treasures.</li> <li>4. No systematic process in identification of living Human Treasures to be documented.</li> <li>5. Inconsistency in honorarium given to living Human Treasures.</li> <li>6. No panel of experts to evaluate names</li> <li>7. Delayed implementation of the living heritage policy</li> </ol>	<ol style="list-style-type: none"> <li>1. Introduce parallel process of public call to create a database.</li> <li>2. Appoint assistant researchers Establish/appoint a committee</li> </ol>





PROGRAMME 04- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21					
Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
A diverse socially cohesive society with a common national identity	Promotion of national identity utilising the “I am the Flag” Campaign.  Implement the Passport of Patriotism project to promote a common national identify through the use of national symbols	Monumental flag installed	No risk identified at APP level, only at Outcome level.		-
A diverse socially cohesive society with a common national identity	Promotion of national identity utilising the “I am the Flag” Campaign.  Implement the Passport of Patriotism project to promote a common national identify through the use of national symbols	Workshops to advance knowledge on National Symbols including the flag	3. Access to Information Risk: Inadequate knowledge of national symbols may lead to misuse and misappropriation	Low exposure to educational material on national symbols.	Conduct workshops on national symbols
Integrated and accessible SAC infrastructure and information	National archive infrastructure upgraded	National archival infrastructure upgraded	No risk identified at APP level, only at Outcome level.		-

PROGRAMME 04- RISKS IDENTIFIED AT APP LEVEL ALIGNED FOR 2020/21

Outcomes	Output	Output indicator	Key Risk	Contributing Factors	Risk Mitigation
Integrated and accessible SAC infrastructure and information	Newly built and/or modular libraries supported financially	Number of newly built and/or modular libraries supported financially per year	No risk identified at APP level, only at Outcome level.	-	-
A diverse socially cohesive society with a common national identity	Transformed and standardized geographical names	Number of Gazette notices on standardized geographical names published	No risk identified at APP level, only at Outcome level.	-	-



## 5. PUBLIC ENTITIES

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Development (Funding) Bodies	National Arts Council	National Arts Council Act (1997.)  To establish a juristic person to be known as the National Arts Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith	<ul style="list-style-type: none"> <li>• Create a vibrant, inclusive and transformed Arts and Culture Sector</li> <li>• Achieve global recognition for our unique South African arts and culture</li> <li>• Sustainable Arts Capability</li> <li>• Market Access and Enrichment through arts and culture</li> <li>• Increased access to the arts</li> <li>• Development of a credible and catalytic organisation</li> </ul>	122 126
	National Film and Video Foundation	National Film and Video Foundation (1997.)  To establish a juristic person to be known as the National Film and Video Foundation; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith	<ul style="list-style-type: none"> <li>• Provide funding for content development</li> <li>• Transform the ecosystem through Capacity Building, especially for disadvantaged people</li> <li>• Provide Marketing and Policy support to understand, enable and promote the SA Industry</li> <li>• Develop and manage local, continental and international partnerships to support our programs</li> <li>• The NFVF is a coherent, accountable organization which achieves its mandate</li> </ul>	148 119

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Performing Arts Institutions	Artscape	Cultural Institutions Act (1998.)  To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith	<ul style="list-style-type: none"> <li>Operate on a financially sustainable basis</li> <li>Competent and motivated workforce achieving their performance targets</li> <li>Efficient and compliant operations and processes</li> <li>Enhanced Artscape Brand</li> <li>Annual arts programme that serves the entire community</li> <li>Educational programme that serves the entire community</li> <li>Safe, functional, universal design facilities</li> <li>Effective IT systems that supports all business operations</li> </ul>	67 860
	The Market Theatre Foundation		<ul style="list-style-type: none"> <li>Enhanced contribution to knowledge production within the theatre and photography sector</li> <li>Photographic archives preserved in accordance with international guideline standards</li> <li>Increased visibility, accessibility and awareness of theatrical productions and photographic exhibitions</li> <li>Improved financial sustainability of MTF</li> <li>Increase opportunities for designated groups provided, supporting the development of future theatre practitioners and entrepreneurs</li> <li>Capable and ethical, technologically enabled and stakeholder-oriented organisation</li> </ul>	51 585



Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
	Performing Arts Centre of the Free State		<ul style="list-style-type: none"> <li>Improved governance and accountability</li> <li>Shows happening 44 weeks a year</li> <li>Economic empowerment of target groups</li> <li>PACOFs, a hive of entertainment</li> </ul>	50 493
	The Playhouse Company		<ul style="list-style-type: none"> <li>Produce and present a balanced artistic programme</li> <li>Offer support for development of future theatre productions and arts practitioners</li> <li>Enhanced customer experience through accessible, high-quality and well-managed production and event venues and technical services</li> <li>A well-governed, productive and high-performing organisation</li> </ul>	55 293
	South African State Theatre		<ul style="list-style-type: none"> <li>Government grant augmented with self-generated revenue from commercial activities to fund operational expenses</li> <li>Theatre facilities maintained and upgraded to ensure its long-term economic sustainability thereby enabling the implementation of our mandate.</li> <li>Applicable Laws, Regulations and Statutory Legislation including the PFMA, the Cultural Institutions Act, Treasury Regulations and the LRA complied with.</li> <li>The very best in-house developed and externally sourced performing arts work presented.</li> <li>Audience attendance, diversity and appreciation for the performing arts improved.</li> <li>Development opportunities for emerging arts practitioners to learn, perform and stage their productions thereby encouraging socio-economic development provided.</li> </ul>	62 834

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Museums	Die Afrikaanse Taalmuseum &-monument	Cultural Institutions Act (No 119, 1998.)  To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith.	<ul style="list-style-type: none"> <li>To build relationships with all South Africans through the medium of Afrikaans and in the context of multilingualism.</li> <li>To ensure the collection, conservation, protection and promotion of heritage in line with international best practices.</li> <li>To contribute to the body of knowledge in order to provide access to information nationwide at all levels of society, stimulating visitor interaction and increasing visitor numbers.</li> <li>To work towards high standards of governance and financial sustainability to ensure service delivery.</li> </ul>	10 995
	Freedom Park		<ul style="list-style-type: none"> <li>Improve governance on the implementation of SCM policies</li> <li>Sustainable diversified revenue streams</li> <li>Redress, Inclusivity and Access</li> <li>Increase demand and consumption of product and services</li> </ul>	101 700
	Iziko Museums of South Africa		<ul style="list-style-type: none"> <li>Sound Governance and Compliance</li> <li>Improved infrastructure to enhance visitor experience</li> <li>Nation Building through growth and development of collections</li> <li>Knowledge generation through research to contribute to educated, informed and empowered</li> <li>Creation of awareness and promotion of access to history, heritage and culture.</li> </ul>	96 901





Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
	Luthuli Museum		<ul style="list-style-type: none"> <li>Increased access to information about the Luthuli Museum</li> <li>Inclusive and empowered communities</li> <li>Increased awareness about Luthuli Museum</li> <li>Effective and efficient organisation</li> </ul>	16 491
	KwaZulu-Natal Museum		<ul style="list-style-type: none"> <li>Improved Audit Outcomes</li> <li>Number of visitors</li> <li>Improved Research Output</li> <li>Preserved Collections</li> <li>Increased cultural and natural heritage awareness</li> <li>Improved participation in the Museum's education and outreach programmes.</li> <li>A diverse socially cohesive society with a common identity.</li> </ul>	38 211
	National Museum		<ul style="list-style-type: none"> <li>New knowledge is generated and disseminated on our natural and cultural heritage including ancient environments</li> <li>Museum Exhibitions are inclusive interactive, educational and entertaining</li> <li>Opportunities created for unemployed learners to gain workplace skills and provision of curriculum-based learning support to schools</li> <li>ArtBank becomes financially sustainable to support the visual arts economy</li> <li>Improved governance of the Museum</li> </ul>	60 580
	Nelson Mandela Museum			30 199

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
	Robben Island Museum and World Heritage Site		<ul style="list-style-type: none"> <li>To strengthen governance of Robben Island Museum to ensure effective management.</li> <li>To conserve and maintain the natural and cultural heritage of Robben Island.</li> <li>To disseminate information about Robben Island to a broad audience.</li> <li>To develop and promote Responsible Tourism operations.</li> <li>To foster stakeholder relations and partnerships.</li> </ul>	89 209
	Amazwi South African Museum of Literature		<ul style="list-style-type: none"> <li>Compliance with the Cultural Institutions Act</li> <li>Compliance with the Public Finance Management Act</li> <li>Museum premises support administrative, curatorial and service delivery needs</li> <li>Expert and capacitated workforce</li> <li>Gender-based violence in the workplace addressed</li> </ul>	13 860
	Msunduzi Museum		<ul style="list-style-type: none"> <li>Effective and efficient administration</li> <li>Innovative, creative and efficient resource management for maximum reach and impact</li> <li>Improved access to information and knowledge</li> <li>Improved audience awareness, engagement and participation in museum programmes and projects</li> <li>Better understanding and delivery of the curriculum by teachers and learners from diverse backgrounds</li> <li>Economically and socially transforming, diverse and cohesive communities</li> </ul>	20 925



Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
	War Museum of the Boer Republics		<ul style="list-style-type: none"> <li>Effective and efficiently functioning governance and oversight structures</li> <li>Efficient and skilled staff exhibiting ethical behavior and conduct</li> <li>Unqualified audit reports with no recurring audit findings</li> <li>90% Satisfaction rating by public visiting the War Museum</li> <li>Good relations and coordination with stakeholders</li> </ul>	16 323
	William Humphreys Art Gallery		<ul style="list-style-type: none"> <li>Improved governance and accountability by obtaining an unqualified audit opinion without findings</li> <li>Transformed and developed WHAG permanent collection</li> <li>Preservation of collections</li> <li>Increased awareness of South Africa's cultural identity</li> <li>Mainstream role of arts, culture and heritage</li> <li>Access and audience development</li> <li>Developed specialist reference library</li> </ul>	11 570
	Ditsong Museums of South Africa		<ul style="list-style-type: none"> <li>Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant</li> <li>Heritage assets preserved in accordance with international guideline standards</li> <li>Increased visibility, accessibility and awareness of heritage assets</li> <li>Increased participation of historically disadvantaged groups in the heritage sector</li> <li>Improved financial sustainability.</li> <li>A compliant and responsive organisation.</li> </ul>	97,272

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Heritage	South African Heritage Resources Agency	<p>National Heritage Resources (1999.)</p> <p>Introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations</p>	<ul style="list-style-type: none"> <li>• Regulated and protected heritage resources</li> <li>• Well-governed performing organization</li> <li>• Professional and capacitated heritage resources management sector</li> <li>• Integrated developmental programmes</li> <li>• Financial sustainability</li> <li>• Social cohesion and Upliftment</li> <li>• Dynamic functional Networks</li> </ul>	61 525
	National Heritage Council	<p>National Heritage Council Act (1999.)</p> <p>To establish a juristic person to be known as the National Heritage Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.</p>	<ul style="list-style-type: none"> <li>• An effective, efficient and sustainable institution</li> <li>• An internationally recognised heritage organisation on the African Continent</li> <li>• The leading institution on intangible heritage in South Africa and support for tangible heritage</li> <li>• Mainstreaming of Liberation Heritage</li> <li>• Increased knowledge and awareness about South Africa's heritage by South Africa's citizens</li> <li>• The leading institution on intangible heritage in South Africa</li> <li>• Social Cohesion and nation building</li> </ul>	75 279



Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Libraries	National Library of South Africa	National Library of South Africa Act (1998.)  To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage; and to provide for matters connected therewith.	<ul style="list-style-type: none"> <li>Updated and complete register of the national documentary heritage collection</li> <li>Improved culture of reading, writing and publishing in all official languages</li> <li>Functional Research, Innovation and Knowledge Management Unit established</li> </ul>	111 181
	South African Library for the Blind	The South African Library for the Blind Act (1998.)  The South African Library for the Blind's mandate is subject to and in accordance with the South African Constitution and the South Africa Library for the Blind Act 91 of 1998. It is legally committed to the values upon which the democratic South African state is founded and in particular to those of equality, human dignity, the advancement of human rights and freedoms, non-racialism, non-sexism, accountability and democracy. In addition, it strives to make a contribution to Africa by being an available resource of advice and expertise on library matters relating to blind and print-handicapped readers	<ul style="list-style-type: none"> <li>Compliance with the legislation and regulations as per the legislative mandate/s applicable to the Library and ensuring that controls implemented are aligned to the resources available.</li> <li>To have and nurture a competent and diverse workforce that will deliver on the Library's mandate</li> <li>Job Creation and Youth Empowerment</li> <li>ICT governance and administration - to ensure that IT supports the overall business objectives and mandate of the Library</li> <li>Preparation of playback devices</li> <li>Service and/or replacement of playback devices</li> </ul>	24 870

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Language	The Pan South African Language Board	<p>Pan South African Language Board Act (1995.)</p> <p>In terms of Section 8 of the Pan South African Language Board Act No. 59 of 1995 (as amended), the organisation is mandated to make recommendations with regard to any proposed or existing legislation, practice or policy dealing directly or indirectly with language matters at any level of government, and with regard to any proposed amendments to, or the repeal, or replacement of such legislation, practice or policy.</p>	<ul style="list-style-type: none"> <li>• Finance processes and procedures to support PanSALB mandate</li> <li>• SCM processes and procedures to support PanSALB mandate</li> <li>• Information and Communication Technology Policies, Governance, EA and Strategic Plan</li> <li>• Human Resource Management processes and procedures to support PanSALB mandate</li> <li>• Marketing and Communication processes and procedures to support PanSALB mandate</li> <li>• Strategic Management processes and procedures in support to PanSALB mandate</li> <li>• Languages developed</li> <li>• Equitable use of language</li> <li>• Violations of linguistic human rights addressed</li> </ul>	127 414
Professional Boxing	Boxing South Africa	<p>Boxing Act (2001)</p> <p>To administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.</p>	<ul style="list-style-type: none"> <li>• Governance and Administration</li> <li>• Boxing Development</li> <li>• Boxing Promotion</li> </ul>	18 425





Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Drug-Free Sport	South African Institute for Drug-Free Sport	<p>South African Institute for Drug-Free Sport Act (1997)</p> <p>To promote participation in sport without the use of prohibited performance enhancing substances and methods, and educate sportspersons on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.</p>	<ul style="list-style-type: none"> <li>• Credible financial and administration performance data</li> <li>• Compliance certifications</li> <li>• Doping control and investigations programme</li> <li>• Independent results management system</li> <li>• Comprehensive anti-doping education and research programme</li> <li>• Participate and collaborate on anti-doping matters in continental, national and international forums</li> </ul>	26 657

## 6. INFRASTRUCTURE PROJECTS

### 6.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG) FACILITIES

The children's play parks and community gyms as well as the libraries being built are reflected under the District Model in Annexure D.

Project Name	Project Estimated Budget (R )	Municipality	Mun. Code	Project Description
Construction of Pepeni Sports Facility	10 000 000,00	Umzivubu Local Municipality	EC442	The project will include the construction of a soccer/rugby field with gravel athletic track, spectator grandstand, concrete palisade wall fencing, electrification, installation of floodlights, turf irrigation system, combi court, tennis field and security/ticket booth.
Upgrading of MarselleSportsfield Kenton on Sea Phase 2	9 400 000,00	Ndlambe Local Municipality	EC105	The project will include the construction of a soccer pitch, spectator grandstand, electrification and netball court.
Upgrading of Magwala Sports Facility Stadium	10 000 000,00	IntsikaYethu Local Municipality	EC135	The project will include the constuction of a football field, steel spectator grandstand, athletic track, clearview fence, multipurpose courts, security/ cricket booth, club house, external gym facilities and the installation of floodlights.
	29 400 000,00			
Construction of KoeKoe village sport facility	10 000 000,00	Moqhaka Local Municipality	FS201	Construction of indoor sport facility (phase 1)
Construction of Fateng-Tse-Ntso Sport Facility	9 000 000,00	Dihlabeng Local Municipality	FS192	Construction of an indoor sport facility
Upgrading of Winnie Mandela Museum and Recreation Precinct	6 728 000,00	Masilonyane Local Municipality	FS181	Upgrade of Winnie Mandela Cultural and Sport Hub
	25 728 000,00			
Construction of the DondothaSportsfield	13 000 000	Umfolozi Local Municipality	KZN281	The project will include the construction of a grassed athletic track, soccer field, a practice field, combo court, civil works, change rooms and ablution facilities, guard house, grand stand with canopy.



Project Name	Project Estimated Budget (R )	Municipality	Mun. Code	Project Description
Construction of Ndumo Sport Complex phase 4	9 600 000	Jozini Local Municipality	KZN272	The project will include the construction of a synthetic soccer field, re-grassing of the athletic track and kerbing around, re-grassing of 105 x 50 practice fields, pedestrian path around the athletic track, repairs to existing courts, additional combo court with grandstand, practice cricket field with 3 nets, BMX/cycling track, repairs to existing grandstand and public changerooms, new gate house, paved access road with parking area, pedestrian walkaway along sports facilities, irrigation system and borehole supply, repairs to concrete palisade fencing including additional new fence, concrete apron around courts, paving to existing outdoor gym area & new play area, off site public parking, new play area, electrification
Construction of Khethani Sports Field - Ward 01	10 000 000	Okhahlamba Local Municipality	KZN235	The project will include the construction of football and rugby field, spectator grandstand, gravel athletic track, softball diamond, cricket nets, steel palisade/clearvu fencing, security ticket booth, combi court, electrification, irrigation system.
Upgrade of Wembezi Sports Field Ward 9	10 000 000	Inkosi Langalibalele Local Municipality	KZN237	The project will include the construction of football field, spectator grandstand, gravel athletic track, outdoor chess, softball diamond, cricket nets, clearvu fencing, security ticket booth, combi court, electrification, irrigation system.
	42 600 000,00			
Upgrading of sports and recreation facilities in Raphuti (ward 4)	11 000 000,00	Thabazimbi Local Municipality	LIM361	The project will include the construction of a soccer field with a athletic track, ablution facilities, a multi-purpose court and a change room, spectator grandstands.
Construction of Moletjie field and Softball field	30 000 000,00	Polokwane Local Municipality	LIM341	The project will include the construction of a soccer/rugby field, Athletic track, combi-courts, Construction of a Netball court, Construction of a Basketball Court, Construction of a Volleyball Court, automated irrigation system, installation of high mast lights and Construction of a Tennis court and construction of 4 soft ball pitch at peter mokaba
Completion of Harper Sport Facility	5 000 000,00	Musina Local Municipality	LIM354	The project will include the construction of a rugby field, grading of a gravel athletic track, repairs of the concrete palisade wall fencing, outdoor gym and kids play area.
	46 000 000,00			
Construction of Kwazamokuhle Stadium	10 000 000,00	Steve Tshwete Local Municipality	MP313	The project will include the construction of a football field, spectators pavilion, surfacing of athletic track, fencing, and electrification of the facility.
	10 000 000,00			
Upgrading of Vanderkloof Sport Facility	1 500 000	Renosterberg Local Municipality	NC075	Construction of football, grandstand, security/ticket booth, outdoor gym, upgrading of fencing, ablution and change rooms, and combi court

Project Name	Project Estimated Budget (R )	Municipality	Mun. Code	Project Description
Development of Steynville Sport Facility	11 500 000	Thembelihle Local Municipality	NC076	Construction of football, spectator grandstand, multipurpose courts, fencing and clubhouse, ablutions and change rooms, tickets and security booth
Development of Grootdrink Sport Facility	9 330 000	!Kheis Local Municipality	NC084	Construction of steel grandstand with ablutions and change rooms, soccer pitch, athletic track and combi courts. Refurbishment of administration block and netball courts, ticket/security booth and repair of existing fencing
Buffelsrivier Sport Facility	7 500 000	Nama Khoi Local Municipality	NC062	Construction of fencing, spectator grandstand, renovations of ablution and change rooms, upgrading of athletic track, soccer/rugby pitch and multi-purpose courts
	39 830 000			
Refurbishment of Iketleng Sports Facility	10 300 000,00	Disobotla Local Municipality	NW384	The project will include the construction of a rugby/soccer/athletic field with a 400m grass surfaced athletic track, combi-courts (tennis, basketball, volleyball and netball) , demolition and construction of a new spectator grandstand/pavilion with underneath change rooms , ablution facilities, office, storeroom, installation of floodlights, installation of irrigation system, face-brick wall fencing with barbed wire, construction of the vendor stalls and the ticket office/guardhouse.
Construction of Tennis Courts at Mmabatho Stadium	20 000 000,00	Mahikeng Local Municipality	NW383	The project will include the construction of tennis courts and ablution facilities.
Construction of Reagile Sports Ground	10 000 000,00	Kgetlengrivier Local Municipality	NW374	The project will include the construction of a football/rugby field, spectator grandstand, asphalt athletic track, multi-purpose courts, security/ticket booth: refurbishment of concrete palisade wall fencing, electrification of the facility and installation of a turf irrigation system.
	40 300 000			
New soccer facility for Wolwadans	9 000 000,00	Mossel Bay Local Municipality	WC034	The project will include construction of football field, seating for spectators, cloakrooms, security fence, mast lights and area lighting.
Upgrading of existing and construction of new sport facilities in Klawer (Ward 6)	10 000 000,00	Matzikama Local Municipality	WC011	The project will include the construction of a new soccer/cricket field, change rooms and ablution facilities, rugby/hockey field, combined netball and tennis court, new flood lights, multi-purpose hall with table tennis and Judo facilities, practice cricket nets, paved footpaths, ticket buildings.
	19 000 000,00			

## 7. PUBLIC PRIVATE PARTNERSHIPS

None





*Technical*  
Indicator  
Descriptions



# 1. PROGRAMME 1 – ADMINISTRATION

Indicator Title	<b>1.1 Percentage of interns enrolled against funded posts</b>
Definition/Purpose	To equip unemployed graduates with workplace experience in order to contribute towards government imperatives with regards to youth career development.
List of Projects	5% (of approved funded posts establishment) of interns
Source of data	Not applicable
Data Limitation	Not Applicable
Evidence Source/ Portfolio of evidence	Workforce profile and PERSAL reports signed by DDG:CS Approved Appointment letters of interns by Director: HRM DG approved submission for the implementation of the internship programme for 24 months.
Method of Calculation/ Assessment	$\frac{\text{Total number of appointed interns}}{\text{Total number of approved funded posts on establishment}} \times 100$
Disaggregation Beneficiaries	Target for Women: Not Applicable Target for Youth: 100% Target for People with disability: (Dependent on the applications received)
Assumptions	Not Applicable
Spatial Transformation	National
Calculation Type	Non-cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	DPSA Directive on the employment of persons to developmental programmes
MTSF Indicator	Not applicable
Desired Performance	5% (of approved funded posts establishment) of interns
Indicator Responsibility	DDG: Corporate Services

Indicator Title	<b>1.2 Number of Services Modernised (processes automated)</b>
Definition/Purpose	Modernisation of services entails the acceleration of business process automation through the adoption and implementation of new digital platforms in order to derive benefits that includes improved end-user (citizen) experience, faster response times and increased uptime.
List of Projects	South African Geographical Names System (SAGNS) Call centre system
Source of data/ Portfolio of evidence	Project plans and System development reports approved by the DDG
Data Limitation	Not applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not applicable
Assumptions	Provided the appointed service providers deliver
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Yes
MTSF Indicator	No
Desired Performance	2
Indicator Responsibility	DDG: Corporate Services





Indicator Title	<b>1.3 Number of SAC awareness campaigns activated to profile the work of the Department</b>
Definition/Purpose	Increasing awareness and visibility of the Department through advertising, mobilisation, media liaison and public relations activities relating to the DSAC programmes.
List of Projects	<ol style="list-style-type: none"> <li>1. Freedom month communication and marketing campaign</li> <li>2. Africa Month communication and market campaign</li> <li>3. Youth month communication campaign</li> <li>4. Womens' Month communication marketing campaign and</li> <li>5. Heritage Month communication and marketing campaign</li> <li>6. Reconciliation Month communication and marketing campaign</li> <li>7. Human Rights Month communication and marketing campaign</li> <li>8. UNITE communication and marketing campaign</li> <li>9. I Choose2BActive communication and marketing campaign</li> </ol>
Source of data	DDG approved closed out report on awareness campaigns
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Not Applicable
MTSF Indicator	Not Applicable
Desired Performance	9
Indicator Responsibility	DDG: Corporate Services

**OFFICE OF THE CHIEF FINANCIAL OFFICER**

Indicator Title	<b>1.4 Percentage of invoices paid within 30 days</b>
Definition/Purpose	A useful reflection of the average time taken to pay suppliers who have submitted the required valid documentation for payment
List of Projects	Not Applicable
Source of data / POE	Report documenting invoices and related payments for the month Exception report from BAS submitted to NT Proof of submission to NT
Data Limitation	ICT down-time
Method of Calculation/ Assessment	$\frac{\text{Invoices paid within 30 days}}{\text{Total invoices received}} \times 100 = \%$ Only payments made in a specific quarter are used for the calculation
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Not Applicable
MTSF Indicator	MTSF
Desired Performance	100% of invoices paid within 30 days
Indicator Responsibility	Chief Financial Officer

Indicator Title	<b>1.5 Percentage of councils/boards that are fully constituted</b>
Definition/Purpose	To strengthen the governance of DSAC public entities and ensure that Councils are capacitated to execute their mandate
List of Projects	Database of Councils 27 /27
Source of data/ Portfolio of evidence	Minister- approved submission on the appointment of Council members Appointment letters for Councils Confirmation of acceptance by Councils
Data Limitation	None
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Simple count
Reporting Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Strategic Plan
MTSF Indicator	No
Desired Performance	100%
Indicator Responsibility	Chief Financial Officer

## 2. PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

### WINNING NATION

Indicator Title	<b>2.1 Number of athletes supported through the scientific support programme per year.</b>
Definition/Purpose	A high performance athlete is an individual who has achieved excellence within the content of their sport. Given that every sport discipline has unique developmental pathways and competition streams, homogenizing the elite across sports becomes a challenge. High performance in the DSAC context refers to athletes competing at the level of the national team. These athletes receive scientific support to better their performances. E.g medical support, coaching etc. Support is provided in line with the Athlete Support Policy and Academy Framework These athletes include elite Operation Excellence (OPEX) athletes and emerging athletes ( non-OPEX)
List of Projects	N/A
Source of data/ Portfolio of evidence	Service Level Agreement between DSAC and the athlete/ confederation. Invoices and supporting documents from the athlete/service provider. The data must reflect the scientific support received.
Data Limitation	Based on their sport or academic performances or personal circumstances athletes may be dropped from the programme during the year. They will however not be replaced as the implementation of the programme in this format is being phased out. This could result in the target not being maintained throughout the year.
Method of Calculation/ Assessment	Simple count. Each athlete will be counted once in the annual programme even though they may receive numerous interventions
Disaggregation Beneficiaries	Not applicable, selection based on talent.
Assumptions	None
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output



New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	80 athletes assisted by means of scientific support programmes
Indicator Responsibility	CD: Winning Nation

Indicator Title	<b>2.2 Number of athletes supported by the sports academies</b>
Definition/Purpose	Number of athletes supported through a sports academy programme. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and apparel; training camps and other support provided to assist them to complete optimally
List of Projects	N/A
Source of data/ Portfolio of evidence	Quarterly reports received from provinces
Data Limitation	Segregation of focus groups cannot be anticipated
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Reporting will provide disaggregation of beneficiaries
Assumptions	None
Spatial Transformation	Athletes supported in all 9 Provinces
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	A high number of athletes supported is desirable 3 700 for 2020/21
Indicator Responsibility	CD: Active Nation

**ACTIVE NATION**

Indicator Title	<b>2.3 Number of sport and recreation promotional campaigns and events implemented.</b>
Definition/Purpose	The indicator measures events that serve as activations for two campaigns: UNITE Campaign and I Choose2BActive Campaign. A simple count of sport and recreation promotional events implemented per year.
List of Projects	<b>UNITE Campaign:</b> 1. Nelson Mandela Sport and Culture Day <b>I Choose2B Active Campaign:</b> 2. National Youth Camp 3. Big Walk 4. National Recreation Day 5. Move for Health Day 6. Indigenous Games Festival 7. Andrew Mlangeni Golf Development Programme 8. Ministerial Outreach Programme
Source of data/ Portfolio of evidence	Physical verification of the close out report for each event, signed-off by the Project Manager.
Data Limitation	Unsigned reports Segregation of focus groups cannot be anticipated
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Reporting will provide disaggregation of beneficiaries
Assumptions	None
Spatial Transformation	National and Provincial
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	8 Events:

Indicator Responsibility	CD: Active Nation	
Indicator Title	<b>2.4 Number of people actively participating in sport and recreation promotion campaigns and events per year</b>	
Definition/Purpose	Participants in sport and recreation promotion campaigns and events will be counted. This include managers, coaches and technical officials. Participation will be drawn from the events supporting departmental awareness campaigns	
List of Projects	Youth Camp Big Walk National Recreation Day Nelson Mandela Sport and Culture Day Move for Health Day Indigenous Games Andrew Mlangeni Golf Development Programme Ministerial Outreach Programme	
Source of data/ Portfolio of evidence	Move for Health Day; Nelson Mandela Sport and Culture Day; Youth Camp; Ministerial Outreach Programme; Indigenous Games; Andrew Mlangeni Golf Development Programme	Participant registration lists / participation registers
	National Recreation Day; Big Walk	Either hard copies as above or online.
Data Limitation	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of data control.	
Method of Calculation/ Assessment	Simple count of participants in sport and recreation promotion campaigns and events as counted from the source documents listed above.	
Disaggregation Beneficiaries	The beneficiaries will be disaggregated post the events. As these events are voluntary disaggregated targets are difficult to estimate.	
Assumptions	None	
Spatial Transformation	Provincial and National	
Calculation Type	Cumulative (Year-end)	
Reporting of Cycle	Quarterly	
Indicator Type	Output	
New Indicator	No	
Links to other Plans	MTSF	

MTSF Indicator	Yes
Desired Performance	An increase in participants is desirable. <b>42 100 - Recreation</b> Youth Camp (1 800) Big Walk (28 000) National Recreation Day (10 000) Nelson Mandela Sport and Culture Day (1 000) Move for Health (1 300) <b>4 864 - Sport</b> Ministerial Outreach Programme (2 400) Indigenous Games Festival (1 364) Andrew Mlangeni Golf Development Programme (1 100)
Indicator Responsibility	CD: Active Nation
Indicator Title	<b>2.5 Number of people actively participating in organised sport and active recreation events.</b>
Definition/Purpose	The number of people who participate in organised sport and active recreation events that are implemented to promote healthy lifestyles (at provincial and local level). The number of people excludes spectators. Participants are counted from reports submitted by Provinces in line with the approved business plans.
List of Projects	Various sport and recreation activities organised in provinces.
Source of data/ Portfolio of evidence	Performance reports from provinces accompanied by segregated file lists. The evidence will be kept in the provinces and DSAC will then conduct monitoring and issue a report related thereto.
	Either hard copies as above or online.
	Mandatory evidence to be kept by provinces: 1. Attendance registers signed by event organiser / any designated official NB: Events differ, the PoE might be submitted as follows, where applicable: • Team Sport as signed by Team Manager / Coach / designated official • Group participation lists as signed by group leader/ designated official • Online registration accompanied by an event report from a Programme Manager All demographic data to be segregated for race; gender; age; disability; province and where possible rural or urban.



Data Limitation	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of data control. Duplication. This indicator covers open mass events and it is not feasible to segregate targets into specific numbers. The segregation will however happen during reporting.
Method of Calculation/ Assessment	Simple count of participants. Each participant is only counted once for participation in a particular sport/recreation code during a sport or recreation event. A participant may therefore be counted more than once in a single tournament depending on number of codes, he/she participates in.
Disaggregation Beneficiaries	N/A - The indicator reaches among others, Women; Youth; and people with disabilities.
Assumptions	None
Spatial Transformation	Provincial and National
Calculation Type	Simple count
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	An increase in participants is desirable. At least 355 000 participants in a year.
Indicator Responsibility	CD: Active Nation

Indicator Title	<b>2.6 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards</b>
Definition/Purpose	This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of sport during practice and/or competition. This is funded by the Mass Participation and Sport Development Conditional Grant provided from DSAC to the provinces

Source of data/ Portfolio of evidence	Quarterly reports received from provinces and Ministerial Outreach Programme
Data Limitation	Incomplete source documents. The equipment and/or attire is not consistent across schools, hubs and clubs.
Method of Calculation/ Assessment	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.
Disaggregation Beneficiaries	N/A
Assumptions	Equipment and/or attire is more or less the same across schools, hubs and clubs.
Spatial Transformation	National
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	Improved sector capacity to deliver sport and recreation. 2 500 for 2020/21
Indicator Responsibility	CD: Active Nation

Indicator Title	<b>2.7 Number of learners in the National School Sport Championships per year.</b>
Definition/Purpose	Number of learners in the National School Sport Championships per year measures "number of learners participating in the National School Sport Championships per year" as calculated from the Championships; Winter Championships; Summer Championships and school segment of the Indigenous Games Festival.
List of Projects	Winter Championships Summer Championships School segment of the Indigenous Games Festival

Source of data/ Portfolio of evidence	Participants register/team list signed by Team Manager / Chef de Mission Parental Consent Form (signed by the parent or guardian) Proof of date of birth (certified copy of ID, birth certificate or passport bearing a school stamp. Affidavits not acceptable).
Data Limitation	None
Method of Calculation/ Assessment	Simple count of the number of learners who participated in the Winter Championships; Summer Championships school and the segment of the Indigenous Games Festival
Disaggregation Beneficiaries	Reporting will provide disaggregation of beneficiaries
Assumptions	None
Spatial Transformation	National
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	5 000 learners
Indicator Responsibility	CD: Active Nation

### SPORT SUPPORT

Indicator Title	<b>2.8 % of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets</b>
Definition/Purpose	Status of progress made by National Federations being assessed through the Eminent Persons Group audit reports with comparative and NF-specific charter and barometer performance outcomes Nineteen identified sport codes which are assessed against the transformation charter.
List of Projects	N/A
Source of data/ Portfolio of evidence	EPG Report published in the year under review.

Data Limitation	Accuracy of source data
Method of Calculation/ Assessment	$\frac{\text{No. of NF's meeting transformation targets}}{\text{No. of NF's submitting transformation scoresheets}} \times 100$
Disaggregation Beneficiaries	N/A Target for Woman: Target for Youth: Target for People with disability:
Assumptions	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting of Cycle	Annually
Indicator Type	Output
New Indicator	Yes
Links to other Plans	MSTF
MTSF Indicator	Yes
Desired Performance	68.4% (13/19)
Indicator Responsibility	CD:

### INFRASTRUCTURE SUPPORT

Indicator Title	<b>2.9 Number of municipalities provided with technical and management support during construction</b>
Definition/Purpose	<ul style="list-style-type: none"> <li>Ensure compilation of credible technical reports through quality assurance and advise</li> <li>Ensure consultation with the sector as the end-users of facilities</li> <li>Assessment of facility design to ensure compliance with applicable Norms and Standards for sport and recreation infrastructure provision;</li> <li>Ensure provincial Departments timeously provide Recommendation Letters required for registration of projects on the MIG Information System (MIS);</li> <li>Project Management support including monitoring of progress on site and budget expenditure and contract management</li> <li>Technical inspections to ensure compliance with building standards and regulations;</li> </ul>





Definition/Purpose	<ul style="list-style-type: none"> <li>Agreements signed to ensure effective monitoring, compliance, clarity of roles and responsibilities and consequence management</li> <li>Ensure inclusion and achievements of targets (in percentage) relating to employment and subcontracting (set asides) of designated groups</li> </ul>
List of Projects	The projects are listed in Annexure D
Source of data/ Portfolio of evidence	Meeting feedback reports, signed Agreements, and meeting/site attendance registers
Data Limitation	Delayed reports from municipalities. Reliability of progress reports provided by municipalities
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	N/A Target for Woman: Target for Youth: Target for People with disability:
Assumptions	None
Spatial Transformation	Provincial/District/ Local
Calculation Type	Non-Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	No
Links to other Plans	No
MTSF Indicator	No
Desired Performance	35
Indicator Responsibility	CD: Infrastructure Support
Indicator Title	<b>2.10 Number of community gyms and children's play parks constructed.</b>
Definition/Purpose	The community outdoor gym/children play-park is one facility providing service for exercising and recreational activity for children
List of Projects	The projects are listed in Annexure D

Source of data/ Portfolio of evidence	Progress and close our reports, and completion certificates
Data Limitation	None
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	N/A Target for Woman: Target for Youth: Target for People with disability:
Assumptions	None
Spatial Transformation	District/ Local
Calculation Type	Cumulative
Reporting of Cycle	Annual
Indicator Type	Output
New Indicator	No
Links to other Plans	None
MTSF Indicator	No
Desired Performance	Final completion of 10 outdoor gyms and children play parks
Indicator Responsibility	CD: Infrastructure support
Indicator Title	<b>2.11 Number of Heritage Legacy projects implemented</b>
Definition/Purpose	To transform the heritage landscape by implementing multi- year heritage infrastructure projects through implementing agents. The legacy projects are cabinet approved projects to transform the heritage landscape. The legacy projects include provincial RLHR sites approved by cabinet for inclusion in the resistance and liberation heritage route.
List of Projects	Sarah Baartman and Enyokeni
Source of data/ Portfolio of evidence	Contractor appointment letter and Service level agreement Construction completion certificate
Data Limitation	Third party dependency

Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Third parties will achieve targets within the applicable timelines
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	Revised
Links to other Plans	NDP
MTSF Indicator	Yes
Desired Performance	2
Indicator Responsibility	CD: Infrastructure

Indicator Title	<b>2.12 Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed</b>
Definition/Purpose	To transform the heritage landscape by providing financial and technical support, including progress monitoring and evaluation through the National Heritage Council (NHC) to enable provinces to develop and manage Resistance and Liberation Heritage Route (RLHR) sites.
List of Projects	9 Provincial Sites financially and technically supported through NHC (irrespective of province)
Source of data/ Portfolio of evidence	Memorandum of Agreement with NHC DDG approved consolidated progress Report on the 9 sites
Data Limitation	Third party dependency
Method of Calculation/ Assessment	Simple Count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Third parties will achieve targets within the applicable timelines
Spatial Transformation	Not Applicable

Calculation Type	Non-cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	Revised
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	9
Indicator Responsibility	CD: Infrastructure

### 3. PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

#### **NATIONAL LANGUAGE SERVICES**

Indicator Title	<b>3.1 Number of multi-year human language technology projects supported</b>
Definition/Purpose	To support projects that collect multilingual text and speech data to develop language software
List of Projects	<ul style="list-style-type: none"> <li>E-book augmentation system</li> <li>Autshumato V (Machine Translations Systems)</li> <li>Speech analytics</li> </ul> <p>The new 3 projects to be identified once the evaluation of the proposals has been concluded</p>
Source of data / Portfolio of evidence	One approved managerial report by Chief Director detailing progress on all projects Memorandum of Agreement (MoA) Payment stubs as per the MoA. Progress reports as per the MoA. BAS Report
Data Limitation	Dependency on beneficiaries
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable



Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF & ENE
MTSF Indicator	Yes
Desired Performance	6 projects
Indicator Responsibility	CD: National Language Service

Indicator Title	<b>3.2 Percentage of documents received that are translated and edited</b>
Definition/Purpose	<p>The Translation and Editing Directorate provides a translation and/or editing service to DSAC, all other government departments and their entities and institutions amongst others. The service is demand driven and not commissioned by the Directorate. The translation and/or editing of official documents into and from the official and foreign languages facilitates access to government information and services in the citizens' languages of choice, and, enables government to transact with other countries. Requests for translation and/or editing are received on an ongoing basis throughout the financial year, resulting in completion dates sometimes overlapping quarters or financial years. The documents received also differ with regard to size and technicality.</p> <p>Documents to be translated and/or edited are recorded in the document registers for tracking and control purposes. A document is considered to be completed after the target document had been sent back to the requester/client. Reporting for this indicator is on a quarterly basis, with the performance indicator being hundred percent (100%) of documents that are completed within the particular quarter. Depending on the reporting timelines for the particular quarter, the cut-off dates for reporting on completed documents might vary.</p>

Definition/Purpose	The percentage for the estimated performance target is made up of the denominator, which is the total number of documents received and recorded, and the numerator, which is the number of documents completed within the quarter. It is important to analyse the requests when they are received to amongst others, advice the clients, and negotiate due dates accordingly if necessary. Mostly all recorded documents are translated and/or edited, resulting in the numerator and denominator figures being the same and amounting to hundred percent.
List of Projects	Documents received that are translated and edited
Source of data / Portfolio of evidence	Approved document registers, Chief Director approved quarterly activity reports
Data Limitation	Dependency on beneficiaries
Method of Calculation/ Assessment	$\frac{\text{No of documents completed within the quarter}}{\text{Total number of documents received and recorded within the quarter}}$
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non- Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	100%
Indicator Responsibility	CD: National Language Service

Indicator Title	<b>3.3 Number of bursaries awarded for the development of qualified language practitioners</b>
Definition/Purpose	Financial support provided to students for language studies
List of Projects	Language bursaries

Source of data/ Portfolio of evidence	MoAs with universities, payment stubs, contracts between universities and students, progress reports from universities, proof of registration, proof of payment of student fees
Data Limitation	Dependency on beneficiaries
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non- Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF & ENE
MTSF Indicator	Yes
Desired Performance	300 bursaries
Indicator Responsibility	CD: National Language Service

Source of data / Portfolio of evidence	<u>Transfer Payments:</u> Approved submission by CD/ DDG/DG, MoA , reports as per requirements of MoA, payment stubs as per MoA, grant letter, BAS Report <u>SCM Process:</u> Approved submission by CD/DDG/DG, appointment letter; TOR, order number, report/s and payment stubs BAS Report
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	ENE
MTSF Indicator	Not Applicable
Desired Performance	12
Indicator Responsibility	CD: Cultural Development

### **CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT**

Indicator Title	<b>3.4 Number of local and international market access platforms financially supported</b>
Definition/Purpose	This indicator refers to initiatives that expose create products to markets and audiences to promote artists and create access to opportunities for networking, skills exchange, partnerships development and income generation opportunities.
List of Projects	All funded projects under MGE and Cultural Development programme, target groups (youth) 1 x Performing Arts; 1 x Design 1 x Crafts; 1 x Visual Arts; 1 x Animation; 2 x Film; 1 x Events and Technical Services; 2 x Music; 2x Design done through SCM process).
Data Limitation	Accurate, reliable and complete data provided by service provider/ beneficiary

Indicator Title	<b>3.5 Number of capacity building projects financially supported</b>
Definition/Purpose	This indicator refers to financial support of training/skills development projects geared towards building capacity in the cultural and creative sector.



List of Projects	<p>Quarter 4:</p> <p><b>13 x incubator projects:</b></p> <p>5 x performing arts institutions (Artscape, PACOFS, Market Theatre, State Theatre, Playhouse)</p> <p>1 x Casterbridge Music Academy</p> <p>1 x Rethink Fashion for the Deaf Incubator</p> <p>1 x Media Proficiency JT Communication</p> <p>1 x Indigenous Knowledge Selelo Media</p> <p>1 x Eersterust Incubator</p> <p>1 x Diprente Township Incubator</p> <p>1 x Alexandra Arts Academy</p> <p>1 x Nomsa Manaka Dance Studio</p> <p><b>7 x Cultural and Creatives Industry Projects:</b></p> <p>1 x Animation</p> <p>1 x Design</p> <p>1 x Craft</p> <p>1 x Literature</p> <p>1 x Technical Services</p> <p>1 x Visual Arts</p> <p>1 x digital platform</p>
Data Limitation	Accuracy of beneficiary reporting
Source of data / Portfolio of evidence	<p>13 x incubator projects - Approved submission by delegated authority, MoA, Grant letter, report and payment stub as per requirements of MoA. BAS Report</p> <p>Cultural and creatives Industry Projects - Approved submission by delegated authority, MoA,/SLA, report and payment stub as per requirements of MoA, Grant letter/ Appointment letter ,Purchase Order</p>
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Continuation of strategic partnerships
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No

Links to other Plans	ENE
MTSF Indicator	Not Applicable
Desired Performance	20 projects
Indicator Responsibility	CD: Cultural Development

Indicator Title	<b>3.6 Number of Provincial Community Arts Development Programmes implemented per year</b>
Definition/Purpose	<p>Department-defined intervention of MGE outlined in the MGE strategy as one of the program to address community arts development.</p> <p>It is a departmental driven program designed to reach out to communities in district and local Municipalities in partnership with provincial government departments and forums and community arts centres.</p>
Definition/Purpose	<p>The Provincial Community arts development programmes per province will be deemed achieved when two of the following deliverables are achieved.</p> <ol style="list-style-type: none"> <li>1. Provincial Community Arts Centres strategy including access and utilisation of community arts centres</li> <li>2. Management Training and Capacity Building</li> <li>3. Multi-Disciplinary enhancement arts projects</li> </ol>
List of Projects	9 X Provincial Community Arts Development Programme
Source of data / Portfolio of evidence	Approved submission by delegated authority, Business plans, MoA/SLA, report and payment stub as per requirements of MoA/ SLA, BAS Report
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Community Art Centres are located in all the provinces
Calculation Type	Cumulative
Reporting of Cycle	Annually

Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF & ENE
MTSF Indicator	Yes
Desired Performance	9 X Provincial Community Arts Development Programme
Indicator Responsibility	CD: Cultural Development

### INTERNATIONAL COOPERATION

Indicator Title	<b>3.7 Number of International engagements coordinated</b>
Definition/Purpose	To develop, maintain and strengthen bilateral and multilateral relations for the sport, arts, culture and heritage sector. Through coordination we bring together different stakeholders and partners to develop, maintain and strengthen bilateral and multilateral relations for the sport, arts, culture and heritage sector.
List of Projects	<p>Q1</p> <ul style="list-style-type: none"> <li>Canada Cultural Week</li> <li>Benchmarking on Performing Arts Academy- Cuba</li> <li>Boys and Girls Championships – Jamaica</li> <li>Africa Month (Culture and Sport)</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>UNESCO Heritage Statutory Meeting</li> <li>Argentina Cultural Week</li> <li>BRICS (BRICS Games and Cultural programme)</li> <li>India Cultural Week</li> <li>Cuba sports and culture week (Film festival and Run for Mandela)</li> <li>Commonwealth Advisory on Sport (CABOS)</li> <li>Gottenburg Book Fair Book Fair - Sweden</li> <li>Angola Seasons in South Africa</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>UNESCO - IGC on Physical Education and Sport (CIGEPS)</li> <li>World Intellectual Property Organisation General Assembly</li> <li>International Day of Solidarity with the Palestine</li> <li>World Conference on Creative Economy</li> <li>SA/China PPEM</li> <li>Dubai Expo</li> <li>South Africa Seasons in Seychelles</li> </ul>

List of Projects	Q4 <ul style="list-style-type: none"> <li>Visual Arts Exhibition – Mexico</li> </ul>
Source of data / Portfolio of evidence	<ul style="list-style-type: none"> <li>DG Approved Submissions</li> <li>Draft or DG approved reports</li> </ul>
Data Limitation	None
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	30% will be allocated for targeted groups (Women, youth and people with disability)
Assumptions	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	New
Links to other Plans	MGE
MTSF Indicator	Yes
Desired Performance	20 engagements
Indicator Responsibility	CD: Int Relations

### SOCIAL COHESION AND NATION BUILDING

Indicator Title	<b>3.8 Number of Moral Regeneration Movement Projects Financially supported</b>
Definition/Purpose	Provision of financial support to the moral regeneration programme, itself one of the strategic interventions in promoting social cohesion and nation building, with broad societal participation
List of Projects	<ul style="list-style-type: none"> <li>Workshops and panel discussions on promotion of the Charter of Positive Values</li> <li>Ethical leadership</li> <li>Youth Dialogues</li> <li>The MRM Month (July)</li> <li>The anti-femicide campaign and GBV</li> </ul>
Source of data / Portfolio of evidence	<ul style="list-style-type: none"> <li>5 Chairperson approved reports from MRM</li> <li>Memorandum of Agreement (MoA)</li> <li>Payment stubs as per the MoA</li> <li>BAS report</li> </ul>





Data Limitation	Dependency on beneficiary
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non- Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Not Applicable
MTSF Indicator	Yes
Desired Performance	5
Indicator Responsibility	CD: Social Cohesion and Nation Building

Indicator Title	<b>3.9 Number of community conversations / dialogues held to foster social interaction</b>
Definition/Purpose	Community conversations held in diverse communities to foster social integration and inclusion
List of Projects	<ul style="list-style-type: none"> <li>6 community conversations in districts that host the national days</li> <li>14 community conversations held in selected districts</li> </ul>
Source of data / Portfolio of evidence	<ul style="list-style-type: none"> <li>20 DDG approved quarterly reports on community conversations/ dialogues</li> <li>Attendance registers</li> </ul>
Data Limitation	Dependency on partners
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable

Spatial Transformation	Not Applicable
Calculation Type	Non- Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF & ENE
MTSF Indicator	Yes
Desired Performance	20
Indicator Responsibility	CD: Social Cohesion, Nation Building

Indicator Title	<b>3.10 Number of youth focused arts development programmes</b>
Definition/Purpose	Programmes that financially support arts, culture and heritage development for the inclusion of Youth (including young women). The programmes are implemented in partnership with various national and provincial departments as well as with government entities. The funding is given through the departmental Funding framework for Target Groups and departmental transfers and subsidies policy, Each of the Programmes have projects listed under it, below and these projects are often reflected in the Annual Operational Plans document.
List of Projects	<p>Youth focused arts development programmes</p> <p>1x Youth Month Development Programme – projects include:</p> <ul style="list-style-type: none"> <li>Support to Youth Day; Youth Arts Festival; Youth Arts &amp; Culture week</li> </ul> <p>1 x Arts Youth Enrichment Programme – projects that enrich the skills youth have and rehabilitate youth in incarceration and these are:</p> <ul style="list-style-type: none"> <li>Projects of sub-programme Arts Access (with Dept. of Correctional Services): - Offender Music Development; Arts &amp; Culture Skills Development for Juveniles; National Offenders Choral Festival.</li> <li>Projects of Sub-programme Arts &amp; Youth Enrichment are: Youth Skills &amp; Career development; Arts and social cohesion dialogues; support to Field Band Foundation National Championships</li> </ul>

List of Projects	1x Arts Education Programme – in partnership with Dept. of Basic Education) :- <ul style="list-style-type: none"> <li>SASCE (SA Schools Chorale Eisteddfod); CAPS (Curriculum Assessment Policy Statement -A&amp;C); CAPS (Curriculum Assessment Policy Statement -A&amp;C); Spelling Bee; UN Model Schools debates: Schools Drama &amp; Theatre</li> </ul> 1x National Youth Service Programme (The Young Patriots Programme) – in partnership with the NYDA:- <ul style="list-style-type: none"> <li>Placement of 300 young people in all nine provinces</li> </ul>
Source of data / Portfolio of evidence	DDG Approved submission and MoA Payment stubs (BAS proof of payment) and/or other means of proof of Payment from Finance Report as per MoA.
Data Limitation	Dependency on 3rd Party reports for the submission of final external reports
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Youth Development Priority Agenda
MTSF Indicator	Not Applicable
Desired Performance	4
Indicator Responsibility	Chief Director: Cultural Development
Indicator Title	<b>3.11 Number of advocacy platforms on social cohesion by social cohesion advocates</b>
Definition/Purpose	Advocacy platforms by social cohesion advocates meant to promote social cohesion and nation building

List of Projects	20 advocacy platforms that cover a range of areas such as gender base violence and patriarchy, racism, xenophobia, alcohol and drug abuse, violent crime and many other related social ills
Source of data / Portfolio of evidence	20 DDG approved reports on advocacy platforms.  Appointment letters for Social Cohesion Advocates  Submission or list of formally appointed social cohesion advocates for the period under review
Data Limitation	Dependency on social cohesion advocates
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	20
Indicator Responsibility	CD: Social Cohesion, Nation Building & Target Groups

Indicator Title	<b>3.12 Overarching social compact</b>
Definition/Purpose	Monitoring and support work with the different sectors in the implementation of sector-specific commitments on the social compact. A social compact in this regard refers to an agreement among the sectors of South African society, particularly Business, Labour, Media, Civil Society, Women, Youth, Persons with disabilities and Traditional Authorities to cooperate in the advancement and promotion of social cohesion and nation building.
List of Projects	4 project reports
Source of data / Portfolio of evidence	4 DDG approved reports on sector engagements in the implementation of the social compact



Data Limitation	Dependency on sector in implementing their sector specific commitments / milestones
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	Yes
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	4 Reports
Indicator Responsibility	CD: Social Cohesion, Nation Building

Indicator Title	<b>3.13 Number of Public awareness activations on the 'I am the Flag' Campaign</b>
Definition/Purpose	Conducting public awareness activations to promote the national flag – the activations will include information sharing sessions, media activations (on radio, television and print) and workshops in all 9 provinces and in selected districts
List of Projects	20 public awareness activations to promote the national flag
Source of data / Portfolio of evidence	20 DDG approved reports on public awareness activations to promote the national flag Attendance registers
Data Limitation	Dependency on external partners
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable

Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	20
Indicator Responsibility	CD: Social Cohesion, Nation Building

### **MZANSI GOLDEN ECONOMY**

Indicator Title	<b>3.14 Number of projects in the creative industry supported through the Mzansi Golden Economy programme</b>
Definition	<p><b>Flagship projects:</b> Strategic partnership and special projects within the Department's programs based on work-streams above that have a high impact on a national level and support the mandate and objectives of the Department in terms of stimulating the economy through job creation at national, provincial and local level and further celebrate the African continent.</p> <p><b>Africa Month Project:</b> "Africa month is earmarked to serve as a platform to unite the continent, improve the image of the continent and strengthen the relationship between SA and the rest of the continent, and the Diaspora through ACH"</p> <p><b>Open Call:</b></p> <ul style="list-style-type: none"> <li>- <b>Cultural Events: (festivals, artistic projects/programs, exhibitions, conferences/ dialogues/summits):</b> Supports large and small-scale local, provincial and national events.</li> <li>- <b>Touring Ventures:</b> will support artists who intend to travel with their work nationally or internationally for market access opportunities to strategic platforms that some have been identified by the Department, as per official invitation where they appear on the programme and professional development</li> </ul>

Definition	- <b>Public Art:</b> Aims to create decent work for artists, designers, storytellers, crafters, performance artists and a range of other practitioner's cultural and creative sectors involved in the realisation and presentation of public artworks.
List of Projects	<ul style="list-style-type: none"> <li>• Flagship Cultural events (18)</li> <li>• Cultural events (30)</li> <li>• Touring ventures (25)</li> <li>• Public arts projects (15)</li> </ul>
Evidence Source/Portfolio of evidence	<p>Provincial Flagship :</p> <p>Approved submission by delegated authority, MoA for direct grant funding /Z59 interdepartmental transfers, Reports/as per requirements where an MoA is applicable; close out report for Z59 projects, payment stub/s as per MoA.</p> <p>National Flagship/ Strategic partnership</p> <p>Approved submission by delegated authority, MoA for direct grant funding</p> <p>Reports as per requirements of MoA; payment stubs as per requirements of MoA</p> <p>Africa Month Projects:</p> <p>Approved submission by delegated authority, MoA for direct grant funding</p> <p>Reports as per requirements of MoA; payment stubs as per requirements of MoA; Register of applications</p> <p>Open call projects (Touring ventures, Public Art, Cultural events):</p> <p>Register of open call MGE applications received; Approved submission by delegated authority, MoA, reports as per requirements of MoA, payment stubs as per MoA,</p>
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	<ul style="list-style-type: none"> <li>• 18 flagship projects, 30 cultural events /projects. 25 touring ventures. 15 public art projects</li> </ul>
Assumptions	It is assumed that response to open call will equate to the number of planned targets for the open call.
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Links to other Plans	MTSF ENE (MGE, flagships, community art centres, artists in schools, capacity building)
MTSF Indicator	Yes
Desired Performance	To financially support 88 cultural & creative industries projects by end of the financial year.

Indicator Responsibility	CD: Cultural Development
Indicator Title	<b>3.15 Number of artists placed in schools per year</b>
Definition/Purpose	Arts practitioners placed in schools to promote and support Arts Education in Schools
List of Projects	360 artists placed in schools to promote and support Arts Education in Schools
Source of data/Portfolio of evidence	<p>Approved submission by DG</p> <p>Proposals,</p> <p>MoA/SLA with service provider</p> <p>Payment stubs</p> <p>Contracts and ID documents of arts practitioners of artists</p> <p>List of schools and</p> <p>List of artists</p> <p>Confirmation letter from schools</p>
Data Limitation	Dependency on third parties for submission of reports. Accuracy of beneficiary reporting
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	ENE
MTSF Indicator	Not Applicable
Desired Performance	360 artists placed in schools
Indicator Responsibility	CD: Cultural Development
Indicator Title	<b>3.16 Number of reports produced by SACO</b>
Definition/Purpose	Production of all research reports relevant to sector as defined in the SLA produced by SACO. The report is deemed produced and therefore final after it is received by the department and signed off by the DDG



List of Projects	Research agenda decided by Department and sector stakeholders through a consultative process. Steering committee consisting of DAC and universities meets quarterly to implementation of research agenda
Source of data/Portfolio of evidence	Approved document registers, Chief Director-approved quarterly activity reports Research agenda
Data Limitation	Dependency on third party for submission of reports
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative Year End to Date
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	ENE
MTSF Indicator	Not Applicable
Desired Performance	16 reports
Indicator Responsibility	CD: Books & Publishing

## 4. PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

### HERITAGE PROMOTION

Indicator Title	<b>4.1 Number of students awarded with heritage bursaries</b>
Definition/Purpose	Financial support provided for heritage studies
List of Projects	65 bursaries awarded for development of qualified heritage practitioners
Source of data /Portfolio of evidence	MoAs with universities, payment stubs, proof of registration, proof of payment of student fees
Data Limitation	Accurate, reliable and complete data provided by service provider

Method of Calculation/ Assessment	Simple
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	NDP
MTSF Indicator	No
Desired Performance	65
Indicator Responsibility	Chief Director: Heritage Preservation and Promotion

Indicator Title	<b>4.2 Number of books documenting Living Human Treasures published</b>
Definition/Purpose	To identify, promote and safeguard, for transmission to the next generations, the knowledge and skills of specialist practitioners. Living human treasures are selected in accordance with the criteria and process in the Living Heritage Policy defined by UNESCO as "a person who possesses to a high degree the knowledge and skills required for performing or re-creating specific elements of the intangible cultural heritage" Record in writing, photography, film (document) the life and work of living human treasures. Published means books are written and produced by a registered book publisher with international standard book numbers and are made publicly available at the National Library.
List of Projects	2x books profiling 2 living human treasures published
Source of data /Portfolio of evidence	2 books published
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable

Calculation Type	Non-Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	Revised Indicator
Links to other Plans	ENE
MTSF Indicator	Not Applicable
Desired Performance	2 books Published
Indicator Responsibility	Chief Director: Heritage Preservation and Promotion

Indicator Title	<b>4.3 Monumental flag installed</b>
Definition/Purpose	<p>The Monumental flag project aims to install the tallest flagpole in South Africa flying the biggest RSA flag as part of a campaign to promote National Symbols as symbols that express a common national identity of all the South Africans. The high visibility high impact project aims to use the National Flag and the symbolism it transmits in advancing Social Cohesion and Nation Building.</p> <p>It should be noted that the installation of this flag will be a process that will unfold in stages. The feasibility study will explore needs analysis, solutions and options analysis and impact studies, financial evaluation amongst others as part of the assessment of the viability and practicality of the project. The feasibility study recommendations will lead to the construction of the flagpole structure and the installation of the flag.</p>
List of Projects	Feasibility Study on the monumental flag
Source of data/Portfolio of evidence	Feasibility study report on the Monumental Flag DG approved submission
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Not Applicable
Disaggregation Beneficiaries	Not Applicable
Assumptions	Project feasibility study will indicate that the project is feasible and that the funds to roll out the project are available.
Spatial Transformation	Not Applicable
Calculation Type	Cumulative

Reporting of Cycle	Quarterly
Indicator Type	Qualitative
New Indicator	Yes
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	1 Feasibility study report on the Monumental flag submitted to DG
Indicator Responsibility	Chief Director: Heritage Preservation and Promotion

Indicator Title	<b>4.4 Workshops to advance knowledge on National Symbols, including the Flag</b>
Definition/Purpose	<p>The objective of the National Symbols Workshop is to advance knowledge on National Symbols so as to:</p> <ul style="list-style-type: none"> <li>• promote South African National Symbols.</li> <li>• highlight how National Symbols express our common national identity as people of South Africa</li> <li>• use National Symbols to cultivate a patriotic spirit</li> <li>• advance nationhood and social cohesion.</li> </ul> <p>There will be one workshop on national symbols in each province undertaken by the department.</p>
List of Projects	9 Workshops to advance knowledge on National Symbols, including the Flag undertaken(1 in each province).
Source of data /Portfolio of evidence	Workshop attendance registers DDG approved Reports
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative Year End
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	Yes
Links to other Plans	Not Applicable
MTSF Indicator	Yes





Desired Performance	9 workshops facilitated
Indicator Responsibility	Chief Director: Heritage Preservation and Promotion
Indicator Title	<b>4.5 Number of heritage policies developed</b>
Definition/Purpose	To guide transformation and redress in the heritage sector of
Definition/Purpose	the country by developing national policy on repatriation and restitution of human remains and heritage objects. In the development of a policy, It should be noted that the policy will remain a draft until adopted or approved by cabinet, as opposed to legislation development which becomes a bill until assented to by the President. Alternatively, different stages of a policy can be referred to in terms of first, second and third drafts until approval.
List of Projects	National policy on repatriation and restitution of human remains and heritage objects
Source of data/Portfolio of evidence	Copy of the draft policy and the presentation DG approved submission on the draft heritage policies
Data Limitation	None
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative Year End
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Not Applicable
MTSF Indicator	No
Desired Performance	1 Policy developed
Indicator Responsibility	Chief Director: Heritage Promotion and Preservation

**NATIONAL ARCHIVES SERVICES**

Indicator Title	<b>4.6 National archive infrastructure upgraded</b>
Definition/Purpose	The feasibility study will be undertaken as the first phase of determining the storage capacity and technology required to ensure optimal utilisation of the archives infrastructure. The process will ensure the modernisation of the current infrastructure for the long-term preservation of archival material and usage.
List of Projects	Feasibility study for the upgrading of the archive building
Source of data/Portfolio of evidence	Feasibility study report submitted to DG DG approved submission on the feasibility study report
Data Limitation	Accurate, reliable and complete data provided by the service provider
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting of Cycle	Annually
Indicator Type	Qualitative
New Indicator	Yes
Links to other Plans	MTSF
MTSF Indicator	Yes
Desired Performance	Feasibility study report on the upgraded infrastructure for National Archives submitted to the DG
Indicator Responsibility	Chief Director: National Archives and Libraries

## PUBLIC LIBRARY SERVICES

Indicator Title	<b>4.7 Number of newly built and/or modular libraries supported financially per year</b>
Definition/Purpose	<p>To coordinate the planning and implementation of the Conditional Grant in order to promote the culture of reading and writing through access to libraries. The national department transfers allocation to provinces as per the payment schedule.</p> <ul style="list-style-type: none"> <li>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.</li> <li>Provincial departments are primarily responsible for the implementation of all grant projects as per the approved business plans.</li> <li>The role of the municipalities in this regard is dependent on provincial strategies or policy.</li> </ul>
List of Projects	29 newly built and or modular libraries financially supported
Source of data /Portfolio of evidence	Payment stubs DDG approved Progress Report
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non- Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	ENE
MTSF Indicator	No
Desired Performance	29
Indicator Responsibility	Chief Director: National Archives and Libraries

## SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL

Indicator Title	<b>4.8 Number of Gazette notices on standardised geographical names published</b>
Definition/Purpose	This refers to Gazette notice issued by Government Printers with a list of standardised geographical names, aims to promote transformation of heritage landscape through geographical names standardisation.
List of Projects	3x Government Gazette notices (1 per quarter from the 2nd quarter)
Source of data/Portfolio of evidence	Government Gazette notice
Data Limitation	Not Applicable
Method of Calculation/ Assessment	Simple count
Disaggregation Beneficiaries	Not Applicable
Assumptions	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative Year -End
Reporting of Cycle	Quarterly
Indicator Type	Quantitative
New Indicator	Old
Links to other Plans	ENE
MTSF Indicator	Yes
Desired Performance	3 Government Gazette notices
Indicator Responsibility	Chief Director: Heritage Promotion and Preservation



*Annexures To The*  
Annual  
Performance  
Plan



# 1. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## 1.1 ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

None

## 1.2 ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
Mass Participation and Sport Development Grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	School sport Community Sport Siyadlala Club development Sport Academies National Training Centre	R620.0 Million	Grant continues until 2021/22 subject to review
Community Library and Service Grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives	<ul style="list-style-type: none"> <li>- Library materials purchased.</li> <li>- Library Information Communication Technology (ICT) infrastructure and systems software installed and maintained in all provinces</li> <li>- New services established for the visually impaired at identified community libraries in all provinces</li> <li>- new libraries and or modular structures financially supported</li> <li>- upgrades and maintenance library structures financially supported</li> <li>- existing contract library staff maintained in all provinces</li> <li>- Capacity building programmes</li> </ul>	R1.5 billion	Grant continues until 2022/23 subject to review





### **1.3 ANNEXURE C: CONSOLIDATED INDICATORS**

1. Number of community conversations/dialogues held to foster social interaction
2. Number of public awareness activations on the “I am the flag” campaign
3. Number of people actively participating in organised sport & active recreation events.
4. Number of job opportunities created through arts, culture and heritage programmes.
5. Number of practitioners benefiting from capacity building opportunities
6. Number of athletes supported by the sport academies
7. Number of artists placed in schools per year
8. Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed
9. Number of new libraries built
10. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
11. Proportion of total budget spend set aside for youth, women and people with disability.
12. Clean audit outcomes

## 1.4 ANNEXURE D: DISTRICT DEVELOPMENT MODEL

### 1.4.1 PROGRAMME 2

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
1. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Nelson Mandela Metropolitan	Office 35, Ground Floor, High Performance Complex, Protea Road, NMMU South Campus, Summerstrand, Port Elizabeth	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
2. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Sarah Baartman	Makana Indoor Sports Centre, Joza Location, Makhanda	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
3. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Amathole District	Hamilltons Club Number 5 Cleavedon Road, Selborne, East London, 5201	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
4. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Buffalo City	Hamilltons Club Number 5 Cleavedon Road, Selborne, East London, 5201	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
5. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Chris Hani	Office 6, Department of Sport, Recreation, Arts and Culture, 6 Ebdon Street, Queenstown	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality





Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
6. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Joe Gqabi	Maclear High School, 1 Murray Street, Maclear	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
7. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	OR Tambo	Office 53, 6th Floor, Botha Sigcawu Building, Corner Leyds and Owen Street, Mthatha	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
8. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Alfred Nzo	Nolitha Special School, Dundee Administrative Area, Elubaleko Road, Mt Aylif	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
9. District Sport Academy Programme	Support to emerging and high-performance athletes	Total budget for Eastern Cape R7 704,000	Nelson Mandela Metropolitan	Office 35, Ground Floor, High Performance Complex, Protea Road, NMMU South Campus, Summerstrand, Port Elizabeth.	Mr Hermann Terblanche	Nelson Mandela University Provincial sport confederation Provincial Academy commission National Federations Municipality
10. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Mangaung Metro	4 President Brand Str, Oranjesig, Bloemfontein	Ms Erika Calitz	Free State Sport Science Institute Provincial sport confederation Provincial Academy commission National Federations Municipality

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
11. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Mangaung Metro	FS Rugby Stadium, At Horak Str, Bloemfontein	Ms Erika Calitz	Free State Sport Science Institute Provincial sport confederation Provincial Academy commission National Federations Municipality
12. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Lejweleputswa	In process - no formal agreement in place – athletes in the District are serviced at their Clubs or Schools with mobile units and staff from the FSSSI.	Ms Erika Calitz	Free State Sport Science Institute Provincial sport confederation Provincial Academy commission National Federations Municipality
13. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Thabo Mofutsanyana	Bethlehem Voortrekker H/School, Wesweg, Bethlehem	Ms Erika Calitz	Free State Sport Science Institute Provincial sport confederation Provincial Academy commission National Federations Municipality
14. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Fezile Dabi	In process - no formal agreement in place – athletes in the District are serviced at their Clubs or Schools with mobile units and staff from the FSSSI.	Ms Erika Calitz	Free State Sport Science Institute Provincial sport confederation Provincial Academy commission National Federations Municipality
15. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Provincial Academy	University of Johannesburg (HPC) University of Pretoria (TuksSport)	Mr Hugh Draai Mr Dumisani Mqolomba	University of Johannesburg (HPC) University of Pretoria (TuksSport) Provincial sport confederation Provincial Academy commission National Federations Municipality



Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
16. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Sedibeng	Cecil Oldridge Park (COP), 23 Hallwatch str, Vanderbijlpark, 1900	Mr Hugh Draai Mr Dumisani Mqolomba	University of Johannesburg (HPC) University of Pretoria (TuksSport) Provincial sport confederation Provincial Academy commission National Federations Municipality
17. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	West Rand	Simunye Gym, Tumelo Drive, Simunye, Westonaria	Mr Hugh Draai Mr Dumisani Mqolomba	University of Johannesburg (HPC) University of Pretoria (TuksSport) Provincial sport confederation Provincial Academy commission National Federations Municipality
18. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Joburg Metro	Johannesburg Stadium, UJ Human Movement Studies, Dora str, JHB stadium, Doorfontein, 2094	Mr Hugh Draai Mr Dumisani Mqolomba	University of Johannesburg (HPC) University of Pretoria (TuksSport) Provincial sport confederation Provincial Academy commission National Federations Municipality
19. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Ekhureleni District	Germiston Stadium, Delville N rd, Delville, Germiston, 1401	Mr Hugh Draai Mr Dumisani Mqolomba	University of Johannesburg (HPC) University of Pretoria (TuksSport) Provincial sport confederation Provincial Academy commission National Federations Municipality

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
20. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	-	TuksSports (HPC), High Performance Centre, Burnett str, Pretoria 0026	Mr Hugh Draai Mr Dumisani Mqolomba	University of Johannesburg (HPC) University of Pretoria (TuksSport) Provincial sport confederation Provincial Academy commission National Federations Municipality
21. District Sport Academy Programme	Support to emerging and high-performance athletes	R10 14 5000	-	Moses Mabhida Stadium, Durban	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
22. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Ethekewini Metro Prime Sports	Natal Canoe Club, Camps Drift, Pietermaritzburg	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
23. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Pietermaritzburg Midlands	5 Thornton Place, Eastwood, Pietermaritzburg	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
24. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Majuba District Athletics	Emadlangeni Municipality, 11 Utrecht, 2980	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality



Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
25. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Ethekwini Metro	Kingsmead Cricket Stadium, 2 Kingsmead Way, Durban	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
26. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Pietermaritzburg Midlands	Woodburn Rugby Stadium, Pietermaritzburg	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
27. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Ethekwini Metro	Kings Park Athletics Stadium, 41 Isaiah Ntshangase Road, Durban 4001	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
28. District Sport Academy Programme	Support to emerging and high-performance athletes	Total Budget for KZN R 10 491,000	Ethekwini Metro	Kingsmead Cricket Stadium, 2 Kingsmead Way, Durban	Mr Jay Mannikam	Prime Provincial sport confederation Provincial Academy commission National Federations Municipality
29. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Capricorn	101 Potgieter Ave Polokwane	Mr Slate Shiluvane	Provincial sport confederation Provincial Academy commission National Federations Municipality
30. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Capricorn	Ga-Mothapo Community Hall	Mr Slate Shiluvane	Provincial sport confederation Provincial Academy commission National Federations Municipality

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
31. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Waterburg	Settlers Agricultural High School	Mr Slate Shiluvane	Provincial sport confederation Provincial Academy commission National Federations Municipality
32. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Sekhukhune	Maleoskop Stadium, Groblersdal	Mr Slate Shiluvane	Provincial sport confederation Provincial Academy commission National Federations Municipality
33. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Mopani	Youth camp, Tom Village, Giyani	Mr Slate Shiluvane	Provincial sport confederation Provincial Academy commission National Federations Municipality
34. District Sport Academy Programme	Support to emerging and high-performance athletes	Total Budget for Limpopo R6 841000	Vhembe	Makhado college, Dzanani	Mr Slate Shiluvane	Provincial sport confederation Provincial Academy commission National Federations Municipality
35. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Mbombela	Building No.5 Government Boulevard Riverside Park Mbombela 1200	Ms Keke Mofokeng	Provincial sport confederation Provincial Academy commission National Federations Municipality
36. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Ehlanzeni	Building No.5 Government Boulevard Riverside Park Mbombela 1200	Ms Keke Mofokeng	Provincial sport confederation Provincial Academy commission National Federations Municipality





Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
37. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Nkangala	Solomon Mahlangu Drive KwaMhlanga Government Complex Building No.2	Ms Keke Mofokeng	Provincial sport confederation Provincial Academy commission National Federations Municipality
38. District Sport Academy Programme	Support to emerging and high-performance athletes	Total Budget for Mpumalanga R5 367,000	Gert Sibande	20A De Clerq Street Mutual and Federal Building Ermelo 2350	Ms Keke Mofokeng	Provincial sport confederation Provincial Academy commission National Federations Municipality
39. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Frances Baard	Cnr.Hulana and Shaka Street, Kimberly 8301	Mr John Coetzee	Provincial sport confederation Provincial Academy commission National Federations Municipality
40. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Namaqua District	Freddy Karsten Straat Bergsig 8240	Mr John Coetzee	Provincial sport confederation Provincial Academy commission National Federations Municipality
41. District Sport Academy Programme	Support to emerging and high-performance athletes	Total Budget for Northern Cape R6 841,000	ZF Mgcawu	81 Dr.Nelson Mandela Drive,Upington 8801	Mr John Coetzee	Provincial sport confederation Provincial Academy commission National Federations Municipality
42. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Tlokwe	NWU – Potchefstroom Campus Institute for Sport Science & Development	Mr Maurice Robertson	Northwest University Northwest University Provincial sport confederation Provincial Academy commission National Federations Municipality

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
43. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	DR RSM	Gert Lubbe Sport Grounds, Vryburg	Mr Maurice Robertson	Northwest University Northwest University Provincial sport confederation Provincial Academy commission National Federations Municipality
44. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Dr Kenneth Kauanda	Wolmaransstad High School	Mr Maurice Robertson	Northwest University Northwest University Provincial sport confederation Provincial Academy commission National Federations Municipality
45. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Ngaka MM	NWU – Mafikeng Campus Soccer Institute Mafikeng	Mr Maurice Robertson	Northwest University Northwest University Provincial sport confederation Provincial Academy commission National Federations Municipality
46. District Sport Academy Programme	Support to emerging and high-performance athletes	Total Budget North West R 4 820,000	Bojanala	Impala Rugby Club, Rustenburg	Mr Maurice Robertson	Northwest University Northwest University Provincial sport confederation Provincial Academy commission National Federations Municipality
47. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	City of Cape Town	Cape Town (BCAS, Protea Assurance 5th Floor Greenmarket Street)	Mr Phelisile Cengani 0828481107 Mr Wayne Weitz	Sport Science institute Provincial sport confederation Provincial Academy commission National Federations Municipality



Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
48. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Eden	Oudtshoorn De Jagers Sports Complex 82 Voortrekker Road	Mr Phelisile Cengani 0828481107 Mr Wayne Weitz	Sport Science institute Provincial sport confederation Provincial Academy commission National Federations Municipality
49. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	West Coast	Saldanha Bay Sports Complex	Mr Phelisile Cengani 0828481107 Mr Wayne Weitz	Sport Science institute Provincial sport confederation Provincial Academy commission National Federations Municipality
50. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Cape Winelands	Paarl Dal Josafat Stadium Paarl	Mr Phelisile Cengani Mr Wayne Weitz	Sport Science institute Provincial sport confederation Provincial Academy commission National Federations Municipality
51. District Sport Academy Programme	Support to emerging and high-performance athletes	Still to be determined	Central Karoo	Beaufort West Glaskastel Sports Complex Bredasdorp	Mr Phelisile Cengani Mr Wayne Weitz	Sport Science institute Provincial sport confederation Provincial Academy commission National Federations Municipality
52. District Sport Academy Programme	Support to emerging and high-performance athletes	Total Budget Western Cape R 6 167 000	Overberg	Bredasdorp Glaskasteel Sports Complex Bredasdorp	Mr Phelisile Cengani Mr Wayne Weitz	Sport Science institute Provincial sport confederation Provincial Academy commission National Federations Municipality

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation 2020/21	District Municipality	Location: GPS Coordinates	Project leader	Social partners
53. National Recreation Day	The Day is a mass-based recreation event where participants engage in various active recreation activities that encourage active living. It is open to all ages as there are modified sport activities to accommodate children as well.	R 7 500 000	City of Tshwane	-	Ms I. Masisi	City of Tshwane Gauteng Department for Sport, Arts and Culture
54. Big Walk	The Day is a mass-based recreation event where participants engage in Walks of different distances. Focus groups walk for different causes such as eradication of gender-based violence, cancer, and so forth. In addition, there are various recreation activities after the walk so that families can be together for the day in a relaxed outdoor atmosphere.	R 17 000 000	City of Tshwane	-	Ms I. Masisi	City of Tshwane Gauteng Department for Sport, Arts and Culture
55. National Youth Camp		R3 000 000 R3 000 000 R3 000 000 R3 000 000 R3 000 000	Sarah Baartman Xhariep City of Tshwane King Cetshwayo Vhembe Gert Sibande Frances Baard Dr Ruth Mompati Cape Winelands	-	Ms I. Masisi	Northern Cape Department for Sport, Arts and Culture



## Outdoor Gyms and Children Play Parks

N.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project End Date	Project completion Date	Total Estimated Cost (R 000)	Current Year Expenditure (R 000)
1.	Installation of Outdoor Gym at Tromsburg	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Tromsburg	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
2.	Installation of Outdoor Gym at East London	Outdoor Gyms and children's play park	Installation of Outdoor Gym at East London	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
3.	Installation of Outdoor Gym at Butterworth	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Butterworth	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
4.	Installation of Outdoor Gym at Tugela Ferry Town	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Tugela Ferry Town	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
5.	Installation of Outdoor Gym at Mosinqobile Kagiso,	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Mosinqobile Kagiso, 1542 Domillicium	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
6.	Installation of Outdoor Gym at Hammanskraal	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Hammanskraal	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
7.	Installation of Outdoor Gym at Middelburg – Mhluzi	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Middelburg – Mhluzi	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
8.	Installation of Outdoor Gym at Polokwane – Gamamabolo Mentz Village	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Polokwane – GaMamabolo Mentz Village	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0

N.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project End Date	Project completion Date	Total Estimated Cost (R 000)	Current Year Expenditure (R 000)
9.	Installation of Outdoor Gym at Flamingo	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Flamingo	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0
10	Installation of Outdoor Gym at Vruburg – Huhudi Village	Outdoor Gyms and children's play park	Installation of Outdoor Gym at Vruburg – Huhudi Village	Access to gym equipment – active lifestyle	15/04/2019	30/04/2020	30/04/2020	450	0





## 1.4.2 PROGRAMME 3

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
National Days: Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	National days celebrated or commemorated as per Public Holidays Act, through mass participation, debates, panel discussions, among others, to bring people of diverse backgrounds together in fostering national unity and patriotism.	2020-21: R30,576,000 2021-22: R30 576,000 2022-23: R30 576,000 2023-24: R30,576,000,000 2024-25: R30, 576,000	District TBC	-	M Zilindile	Presidency GCIS SAPS SSA Provinces District and Local Municipalities Health Private Sector
Disability Arts	Disability Campaigns in the Arts  The Legends with disabilities host workshops and events at special schools nationally. Attention is also given to the Blind and deaf community, people with albinism in both rural and urban areas. Topics such as economic development, entrepreneurship and social ill e.g. substance abuse and GBV will be addressed	2020-21: R800,000 2021-22: R800,000 2022-23: R800,000 2023-24: R800,000 2024-25: R800,000	Districts TBC	-	Matsie Ratsaka-Mothokoa	Department of Youth, Women and People with Disability Department of Basic Education
Disability Arts	Deaf Awards  The project empowers persons with disabilities and people with albinism to express their artistic abilities, liberation from stigma and rejection. E.g. Some of the programmes such as Deaf TV have been affected by the configuration of the SABC, leaving the deaf community without a dedicated TV Channel.	2020-21: R750,000 2021-22: R750,000 2022-23: R750,000 2023-24: R750,000 2024-25: R750,000	-	-	Matsie Ratsaka-Mothokoa	Department of Youth, Women and People with Disability Department of Basic Education

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
Youth Month Programme: DAC Youth Unit support government National Youth Day and Month by commemorating and celebrating through engendering active citizenship and civic engagement thus committing to nation building.	National Youth Day and Month – project raises awareness on importance of Youth Day and creates platforms for youth to participate in Youth Month programme.	2020-21: R900,000 2021-22: R900,000 2022-23: R900,000 2023-24: R900,000 2024-25: R900,000	TBC (Host province, suggested province: Mpumalanga)	-	Abram Lekalakala	NYDA
	Youth Month History and Heritage Tour – creates site visits to heighten awareness	2020-21: R630,000 2021-22: R630,000 2022-23: R630,000 2023-24: R630,000 2024-25: R630,000	-	-	Abram Lekalakala	TBC
	Arts & Culture Youth Festival – is to popularise Youth Day and Month among the youth through self-expression	2020-21: R660,000 2021-22: R660,000 2022-23: R660,000 2023-24: R660,000 2024-25: R660,000	TBC	-	Abram Lekalakala	TBC
Arts Education & Training: The programme is about implementation of schools-based arts education programmes are geared towards achieving Social Cohesion and National Identity. It is done in collaboration with DBE	SASCE (SA Schools Chorale Eisteddfod): The project promotes mass participation in Choral Music and Music Operatic Performance among learners throughout the country and is currently implemented in collaboration with DBE. The project also promotes local content, and audience development whilst promoting participation in the arts, self-discipline among the 5000 learners at National Championships.	2020-21: R1000,000 2021-22: R1000,000 2022-23: R1000,000 2023-24: R1 000,000 2024-25: R1 000,000	Districts TBC	-	Mpho Mabule	DBE, DCS and civil society
	CAPS (Curriculum Assessment Policy Statement -A&C): This is a Curriculum Assessment Policy Statement project that assists Educators in delivering arts and culture learning area and includes Learners in accessing enriched curriculum. The programme is run for educators from all over the country and is implemented in collaboration with DBE.	2020-21: R600,000 2021-22: R600,000 2022-23: R600,000 2023-24: R600,000 2024-25: R600,000	District TBC	-	Mpho Mabule	DBE, various Sectors including tertiary institutions.



Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
	Spelling Bee; The project promotes use of language, comprehension and promotion of local learning among learners throughout the country. The project is implemented in collaboration with DBE	2020-21: R500,000 2021-22: R500,000 2022-23: R500,000 2023-24: R500,000 2024-25: R500,000	District TBC	-	Mpho Mabule	DBE, various Sectors including tertiary institutions.
	Inner City Schools Drama & Theatre: The programme promotes Drama and theatre among learners and build new audiences when parents and general public attends the festival. This National project also promotes local content and audience development. The Department delivers this with civil society partners (NPOs)	2020-21: R400,000 2021-22: R400,000 2022-23: R400,000 2023-24: R400,000 2024-25: R400,000	District TBC	-	Mpho Mabule	Various developmental NPOs including tertiary institutions.
Youth Enrichment Programme: This programme supports small and medium youth initiatives that strive to create jobs and eradicate poverty through the skills development and civic participation. It supports the quest for youth development and optimises the contribution of arts, culture and heritage sector	Youth Social Cohesion Dialogue – the project creates safe space for young people to engage in social cohesion and arts, culture and heritage dialoguing.	2020-21: R416,000 2021-22: R416,000 2022-23: R416,000 2023-24: R416,000 2024-25: R416,000	District TBC	-	Abram Lekalakala	Various Sectors including tertiary institutions.
	Youth Skills & Career development support – the project creates awareness and imparts introductory skills on arts, culture and heritage careers to out-of-school-youth	2020-21: R560,000 2021-22: R560,000 2022-23: R560,000 2023-24: R560,000 2024-25: R560,000	District TBC	-	Moleleki Ledimo	Various Sectors including tertiary institutions.
	Support National Field Bands – this mass participation programme uses brass band and dance to create national platforms for young people to participate in arts and culture.	2020-21: R330,000 2021-22: R330,000 2022-23: R330,000 2023-24: R330,000 2024-25: R330,000	District TBC	-	Moleleki Ledimo	Various Sectors including tertiary institutions.
	Arts Access programme- this project uses arts, culture and heritage as a rehabilitation tool for juvenile offenders in Correctional Services	2020-21: R2 400,000 2021-22: R2 400,000 2022-23: R2 400,000 2023-24: R2 400,000 2024-25: R2 400,000	-	-	Abram Lekalakala	DBE, various Sectors, Civil society organisations and selected tertiary institutions.

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
The Young Patriots Programme	The Young Patriots Programme - a National Youth Service Programme of the DAC. It seeks to create a nation-wide movement of 300 of proud, active and caring Young South African citizens, TYPP will also be used to promote social cohesion and nation building among young people of South Africa.	2020-21: R10,578,000 2021-22: R10 578,000 2022-23: R10 578,00 2023-24: R10 578,000 2024-25: R10 578,000	Districts TBC	-	Moleleki Ledimo	NYDA
Sector Organisation Supported – a trade association that represents the collective interests of producers of music sound recordings, major and independent record labels in South Africa, also responsible for awards which offer opportunities to expand musicians talents, and exposure.	RISA - South African Music Awards (SAMA)	2020-21 R3,500,000 2021-22 R3,500,000 2022-23 R3,500,000 2023-24: R3,500,000 2024-25: R3,500,000	Bojanala	-	Zwelakhe Mbiba	Northwest provincial Dept of Sport, Arts & Culture
A strategy to promote music products or services to potential consumers, encourage business interaction and exchange amongst various business players.	Old Mutual National Choir Festival	2020-21: R3,000,000 2021-22: R3,000,000 2022-23: R3,000,000 2023-24: R3,000,000 2024-25: R3,000,000	District TBC	-	Zwelakhe	Old Mutual Financial Services
Training	Craft Development	2020/21: R810,000 2021/22: R810,000 2022/23: R810,000 2023-24: R810,000 2024-25: R810,000	District TBC	-	Training	Craft Development



Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
Cultural & Creative Sector projects supported through MGE work streams	Isingqisethu Cultural Festival	2020-21: R2,000,000 2021-22: R2,000,000 2022-23: R2,000,000 2023-24: R2,000,000 2024-25: R2,000,000	OR Tambo	-	Dunisani Chabalala	Provincial and National Department of Sport Arts and Culture
	Mpumalanga Cultural experience	2020-21: R2,000,000 2021-22: R2,000,000 2022-23: R2,000,000 2023-24: R2,000,000 2024-25: R2,000,000	Enhlazeni	-	Dunisani Chabalala	Provincial and National Department of Sport Arts and Culture
	Children's festival	2020-21: R1,500,000 2021-22: R1,500,000 2022-23: R1,500,000 2023-24: R1,500,000 2024-25: R1,500,000	Fezile Dabi District	-	Tsakani Sithole	Provincial Department of Sport Arts and Culture
	Innibos	2020-21: R2,000,000 2021-22: R2,000,000 2022-23: R2,000,000 2023-24: R2,000,000 2024-25: R2,000,000	Enhlazeni	-	Vusi Ngobeni	Provincial Department of Sport Arts and Culture
Cultural & Creative Sector projects supported through MGE work streams	Vaalriver Jazz Festival	2020-21: R750,000 2021-22: R750,000 2022-23: R750,000 2023-24: R750,000 2024-25: R750,000	Sedibeng	-	Busi Dlamini	Provincial Department of Sport Arts and Culture
	Kalahari Desert Festival	2020-21: R1,500,000 2021-22: R1,500,000 2022-23: R1,500,000 2023-24: R1,500,000 2024-25: R1 500,000	ZF Mgcawu	-	Vusi Ngobeni	Provincial Department of Sport Arts and Culture

### 1.4.3 PROGRAMME 4

PROJECT TYPE (DESCRIPTION)	PROJECT TYPE (DESCRIPTION)	PROJECT STATUS	ESTIMATED NUMBER OF BENEFICIARIES OF THE PROJECT	FIN. YEAR	SECTOR	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	LATITUDE	LONGITUDE	TOTAL PROJECT COST	EXPENDITURE 2019/20
Alice Library	Construction of a new library facility	90% complete. Internal finishing including furniture and electrical work underway	15 143	2020/21	Arts and Culture: Library and Information Services	Raymond Mhlaba	Amathole	32.7901° S	26.8330° E	R24 600 000	R21 410 000
Cookhouse Library	Construction of a new library facility	Awaiting procurement plan approval	7500	2020/21	Arts and Culture: Library and Information Services	Sarah Baartman	Blue Crane	32.44'43"S	25.48'17"E	R25 000 000	R0
Van Stadensrus library	Construction of a new library facility	88% complete. The cession disputed by the contractor and the Province forwarded a dispute to State Law Advisors for assistance	1 745	2020/21	Arts and Culture: Library and Information Services	Naledi	Xhariep	29.9848° S	27.0029° E	R21 601 000	R0





PROJECT TYPE (DESCRIPTION)	PROJECT TYPE (DESCRIPTION)	PROJECT STATUS	ESTIMATED NUMBER OF BENEFICIARIES OF THE PROJECT	FIN. YEAR	SECTOR	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	LATITUDE	LONGITUDE	TOTAL PROJECT COST	EXPENDITURE 2019/20
Mullerstine Library	Construction of a new library facility	Project initiation reports compiled and submitted to Gauteng Provincial Treasury.	2000	2020/21	Arts and Culture: Library and Information Services	Emfuleni	Sedibeng	26.7071° S	27.7520° E	R32 845 000	R2 000 000
Zuurbekom Library	Construction of a new library facility	Project initiation reports compiled and submitted to Gauteng Provincial Treasury.	3449	2020/21	Arts and Culture: Library and Information Services	Westonaria	West Rand	26.3043° S	27.7536° E	R32 373 000	R2 000 000
Kocksoord Library	Construction of a new library facility	Project initiation reports compiled and submitted to Gauteng Provincial Treasury.	2300	2020/21	Arts and Culture: Library and Information Services	Randfontein	West Rand	26.2232° S	27.6479° E	R31 573 000	R2 000 000

PROJECT TYPE (DESCRIPTION)	PROJECT TYPE (DESCRIPTION)	PROJECT STATUS	ESTIMATED NUMBER OF BENEFICIARIES OF THE PROJECT	FIN. YEAR	SECTOR	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	LATITUDE	LONGITUDE	TOTAL PROJECT COST	EXPENDITURE 2019/20
Impumelelo Library	Construction of a new library facility	45% complete. The structure is at window level and plastering is underway.	8 223	2020/21	Arts and Culture: Library and Information Services	Emfuleni	Sedibeng	26.3591° S	28.7927° E	R18 484 000	R0
Dukuduku Library	Construction of a new library facility	Contractor took over site in September 2019. Contractor doing preliminary task-setting up and establishment of sites.	5 329	2020/21	Arts and Culture: Library and Information Services	Mtubatuba	Umkhanyakude	28.0989° S	32.3504° E	R32 000 000	R6 000 000
KwaMdakane Library	Construction of a new library facility	Finalisation of confirmation of site.	6500	2020/21	Arts and Culture: Library and Information Services	Dannhauser	Amajuba	26.2821° S	28.3929° E	R32 000 000	R0



PROJECT TYPE (DESCRIPTION)	PROJECT TYPE (DESCRIPTION)	PROJECT STATUS	ESTIMATED NUMBER OF BENEFICIARIES OF THE PROJECT	FIN. YEAR	SECTOR	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	LATITUDE	LONGITUDE	TOTAL PROJECT COST	EXPENDITURE 2019/20
Runnymede Library	Construction of a new library facility	The project is 55% complete. Roofing has commenced on top of steel structure. Inspection pending	3900	2020/21	Arts and Culture: Library and Information Services	Tzaneen	Mopani	23.6543° S	30.4502° S	R24 000 000	R10 994 000
Mavalani Library	Construction of a new library facility	The project is 25% complete. Concrete slab had just commenced. Inspection pending.	2800	2020/21	Arts and Culture: Library and Information Services	Greater Giyani	Mopani	22.2047° S	30.7012° E	R19 000 000	R6 816 000
Dumela Library	Construction of a new library facility	The project is 15% complete. Earth works underway.	4600	2020/21	Arts and Culture: Library and Information Services	Collins Chabane	Vhembe	22.9982° S	30.6961° E	R17 000 000	R4 481 000
Seleteng Library	Construction of a new library facility	The project is 22% complete. Bed and steel structure are underway.	3700	2020/21	Arts and Culture: Library and Information Services	Makhuduthamakga	Sekhukhune	24.3043° S	29.6405° E	R18 000 000	R5 265 000

PROJECT TYPE (DESCRIPTION)	PROJECT TYPE (DESCRIPTION)	PROJECT STATUS	ESTIMATED NUMBER OF BENEFICIARIES OF THE PROJECT	FIN. YEAR	SECTOR	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	LATITUDE	LONGITUDE	TOTAL PROJECT COST	EXPENDITURE 2019/20
Newtown Library	Construction of a new library facility	Procurement stage.	2 426	2020/21	Arts and Culture: Library and Information Services	Emalahleni	Nkangala	25°44'13.2"S	29°25'11.4"E	R11 900 000	R2 637 000
Emalahleni Library	Construction of a new library facility	Concept and viability delayed due to site verification	108 673	2020/21	Arts and Culture: Library and Information Services	Emalahleni	Nkangala	25.8728° S	29.2553° E	R7 000 000	R0
Schoemansdal Library	Construction of a new library facility	Procurement stage.	23 257	2020/21	Arts and Culture: Library and Information Services	Nkomazi	Ehlanzeni	25.6929° S	31.4971° E	R11 900 000	R1 368 000
Carolina	Construction of a new library facility	Inception and initiation stage. Preparation of BoQ in progress	16 846	2020/21	Arts and Culture: Library and Information Services	Chief Albert Luthuli	Gert Sibande	26.0731° S	30.1070°E	R7 000 000	R0
Mmametlake Library	Construction of a new library facility	Inception and initiation stage. Preparation of BoQ in progress	7 8000	2020/21	Arts and Culture: Library and Information Services	Dr JS Moroka	Nkangala	25.1051° S	28.5578° E	R17 000 000	R500 000



PROJECT TYPE (DESCRIPTION)	PROJECT TYPE (DESCRIPTION)	PROJECT STATUS	ESTIMATED NUMBER OF BENEFICIARIES OF THE PROJECT	FIN. YEAR	SECTOR	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	LATITUDE	LONGITUDE	TOTAL PROJECT COST	EXPENDITURE 2019/20
Warburton Library	Construction of a new library facility	Inception and initiation stage. Preparation of BoQ in progress	3847	2020/21	Arts and Culture: Library and Information Services	Msukalikwa	Gert Sibande	26.2291° S	30.4764° E	R17 000 000	R500 000
Provincial Library Depot Kimberly	Construction of a new library facility	Designs and Cost estimates are complete. Bill of Quantity and tender documents are finalised	225 160	2020/21	Arts and Culture: Library and Information Services	Sol Plaatjie	Frances Baard	28.7282° S	24.7499° E	R42 000 000	R3 000 000
Colesburg Library	Construction of a new library facility	Consultants were appointed and final designs and costs estimates approved.	16 869	2020/21	Arts and Culture: Library and Information Services	Umsobomvu	Pixley ka Seme	30.6913° S	25.0703° E	R27 000 000	R3 000 000

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Lethabong Library	Construction of a new library facility	Tender to be re-advertised again on 9 August 2019. Tender was advertised and closed in April 2019. Validity expired and went on a cooling off period. Contractor is expected to be appointed in quarter 3	49 292	2020/21	Arts and Culture: Library and Information Services	Madibeng	Bojanala	24.4320° S	27.8355° E	R18 790 000	R5 000 000
Dinokana Library	Construction of a new library facility	Tender closed on 23 May 2019. Tender reached evaluation stage but had to be re-advertised to comply with requirements for local contents	26 409	2020/21	Arts and Culture: Library and Information Services	Ramotshere Moiloa	Ngaka Modiri Molema	25.4432° S	25.8640° E	R18 790 000	R4 500 000





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Tsweleng Library	Construction of a new library facility	Planning stage.	33 492	2020/21	Arts and Culture: Library and Information Services	Ramotshere Moiloa		27.2278° S	25.9793° E	R18 790 000	R4 500 000
Southey Library	Construction of a new library facility	Contractor on site and busy with laying the foundation.	1 898	2020/21	Arts and Culture: Library and Information Services	Kagisano Molopo	Ruth Segomotsi Mompoti	26.469458	24,352692	R17 422 000	R3 752 000
Swellendam Library	Construction of a new library facility	Architect presented draft plans to the project committee	17 537	2020/21	Arts and Culture: Library and Information Services	Swellendam	Overberg	34.0257° S	20.4381° E	R12 000 000	R3 000 000
Bersig Library	Construction of a new library facility	Awaiting final plans from the Architect.	5 371	2020/21	Arts and Culture: Library and Information Services	Kannaland	Garden Route	25.6847° S	27.2243° E	R1 600 000	R0









sports, arts & culture

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