



# VOTE 14 ANNUAL PERFORMANCE PLAN 2023/24

*Celebrating the year of*  
**Nkosi Jongumsobomvu Maqoma**

 "A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage" 



Province of the  
**EASTERN CAPE**  
SPORT, RECREATION,  
ARTS & CULTURE





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## Executive Authority Statement

The Department plays a crucial role in the development and well-being of the people of the Eastern Cape Province through promotion of sports, arts and culture, preservation of heritage, creation of opportunities in the craft, film, and publishing industries, as well as promotion of reading in the province. These are some of the sectors in the province that possess an enormous potential for job creation and youth empowerment through identification, nurturing and harnessing talents in both sports and the arts. They have the capacity to expose various provincial treasures hidden in our diverse and unique cultures and heritage.

During the fifth administration, the department made tremendous strides in reviewing and formulating various policies, legal and institutional frameworks that sought to guide growth in the sectors of sport, recreation, arts, culture, heritage, library, and archives services. These have paved way in assisting us to find efficient and creative ways in the implementation of projects, amongst these is the delivery of our exhibitions, that have since been geared at being creating vibrancy, engagement while delivering on the facts and the importance of the subject matter.



With these reviewed frameworks and service delivery models, these will assist the department as it continues to implement the identified programmes, and projects in line with its five-year long-term development blueprint. The 2023/24 APP is well anchored in the 2020-2025 departmental Strategic Plan, of which its key pillar is the “Promotion of Social Cohesion and Safer Communities”. The 2023/24 APP highlights major projects that the department will be implementing this year as we accelerate the delivery of services to the people of the Eastern Cape.

The full implementation of this plan, however, will depend on the commitment of the sector stakeholders that participated in its development through a consultative process. Key among the stakeholders and sectors that were represented, includes communities and citizens of the province, the private sector, sport federations, cultural organisations, library and archives councils, geographical place names committee, heritage resource authorities.

As a department, we are pleased to be part of the team that will turn around the fortunes of sportsmen/women and institutions for generations to come by consistently being a leader in the provision of sports, recreation, arts, cultural, heritage, library and archives services and promotion of the film industry for sustainable growth and employment creation. Given the department’s role in creating employment opportunities, the department will require prioritisation and adequate financing to be able to empower players economically and socially.

In the current financial year, we will continue to promote the advancement of cultural and creative industries by being deliberate and packaging the content of our capacity building programmes to be focused, target the main and support industries in the whole value chain of the creative industries. This would allow for unearthing those areas and developing those skills that are required to make these industries viable, especially for young people and people with disabilities. We believe that a unified government-wide strategy for this sector will provide an opportunity to make measurable and tangible strides for both economic and social development in the province.

We are so fortunate as a province to have so much talent in a range of these practices and talents, and hence the development of mentorships, coaches, incubation, programmes to assist aspiring and talented young people should not be difficult to achieve. With such incredible creative products and cultural venues here at home, with digital platforms providing greater access to global markets, and as we move towards recovery, it is therefore now, an opportune time for the department and the province to continue to improve and grow this sector.

Sport is an ideal school of life. As the legendary phrase goes, “*mens sana incorpore sano*” “*a healthy mind in a healthy body*” remains the realistic noxious that makes sport an inseparable and integral part of general education. The skills learnt

through sport and recreation are fundamental to the holistic development of children and youth as well as maintenance of a healthy lifestyle for those who might not be as young, those who suffer from chronic health issues and those who want to participate in sport for recreational purposes.

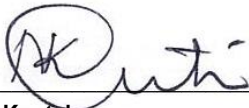
The sport and recreation sector have undoubtedly become one of the modern society's most prominent, pervasive, pre-eminent, and powerful social institutions; sport, is indeed one of the fastest growing industries in the world (*believed to be second only to ICT*) and has tremendous influence in the socio-economic and political life in modern society. In the current final year, the focus on sport and recreation by the department is on strengthening coordination of the different initiatives, particularly those from the private sector in our province that are aimed at supporting the industry to deliver quality service.

As the department will be implementing this plan, it is inspiring to see that some of the ideas and feedback put forward during public engagements are already coming to fruition. The dialogues amongst the sectors appear to have energized and sparked action. It is important that organizations and individuals in these industries along with governmental bodies and private partners continue to collaborate and work collectively. Together we can make these actions a reality and support the thriving sport, culture, and publishing industries in the province.

As we are gearing ourselves for rolling our sleeves, it is important that we acknowledge and recognise the loss and setbacks that we have experienced. We do so, so that we can reflect on what worked, on where to improve, and on what to avoid as we take on the new challenges and new realities brought about by volatile, uncertain, complex, and ambiguous situations and conditions such as pandemic, disasters, the crippling economy as well as the new opportunities brought about by the same conditions. As we look to the future ahead, we are presenting to you, a comprehensive plan that has considered all the issues that I have highlighted as we recover and rebuild our province to be economically viable and attractive to live in, work and play.

In conclusion, I would like to appreciate the respective governmental bodies, stakeholders, and the entire management and staff of the department, led by the Head of Department, Ms Sibongile Mpofu, and all those involved in the preparation of these plans for their valuable inputs.

Thank you to everyone who participated and contributed to the development of this 2023/24 Annual Performance Plan. I am excited and inspired by the possibilities and opportunities ahead.



N. Kontsiwe

**Member of the Executive Authority**  
**Department of Sport, Recreation, Arts and Culture**

**22 March 2023**

DATE



## Accounting Officer Statement

The 2023/24 APP details our transformative approach towards improved service delivery and sustainability; and presents a unique opportunity for the department to outline its post-Covid 19 quest to re-focus its service offering and reposition itself as the premier voice on issues concerning the sports, arts, recreation, and culture sector in the Eastern Cape.

As we continue this journey, we put social participation at the core of our plans and programmes throughout the year to ensure that they are reflective of the needs of the communities we serve and are transformed into tangible outcomes that will make a meaningful impact in people's lives.



The 2023/24 APP takes into account this approach and has been prepared through a participatory and inclusive process involving various stakeholder inputs in line with the constitutional and relevant legislative requirements. It provides in detail policies, programmes, and projects to be implemented in each sector, including flagship projects; and has also mainstreamed key priorities outlined in the Provincial Medium-Term Strategic Framework.

In this regard, our cultural and heritage plans map out an inclusive and collaborative approach that not only offers a solid foundation from which cultural and heritage activities in the province can find new pathways to flourish and propel the sector further on the national and global stages; but plans that also allow for easy access to a range of support initiatives that strengthen connections through our cultural institutions in the form of the Eastern Cape Provincial Arts and Culture Council (ECPACC), the Eastern Cape Provincial Heritage Resources Agency (ECPHRA) as well as the Eastern Cape Provincial Geographical Name Change Committee (ECPGNC), and others to enable our clients and sector participants to retool, reimagine and thrive further.

Key investments in technology and infrastructure, as well as in capacitation, will bring the sector forward and foster both new audiences and new participants. In this regard, we will be showcasing and bringing to life the frontier wars of resistance using exhibitions and technology that would allow the citizens of the Eastern Cape to interact more with the content while bring life to the wars themselves despite that they took place long time ago. Using technology to bring life to the past will be the trend that is common to all our museum programmes and exhibitions as we want to target children and young people to be more involved with our heritage and its benefits to knowing who we are as a people of the Eastern Cape.

Through the public library services, we will continue to invest in the intellectual, cultural, and economic future of our province. Over the past decade, the department has supported public libraries as they transform their technology and provide online services to improve access to information across the province. The 2023/24 APP affirms the department's strategic commitment to work with the library community and municipalities to improve access and support the changing role of today's libraries.

By working together with the various stakeholders at all levels, we will continue to promote a culture of life-long learning as we transform our libraries to be spaces of the future geared at reducing geographical, cultural, ethnic, racial, economic, social and other forms of divide that continue to be barriers and empower our communities with providing them with spaces, tools and opportunities needed for them to succeed today and in the future, using digital tools and networks.

The 2023/24 APP also highlights the significant role of sport and recreation in the transformation of our communities. It acknowledges the diversity of participation of different stakeholders who are involved at all levels and the greater promotion of sport and recreation towards health and education. Most importantly, the plan connects departmental priorities to the national sports plan which provides a clear pathway in pursuit of a high performing sector laid with opportunities for job creation and growing the economy.

We look forward to working with all partners in the implementation of this plan and we believe that working together will make a real difference in the area of sport and recreation and in building an active and healthy conscious society. And going forward, we will put a concerted effort on enriching lives in sport, recreation, arts, culture, heritage, library, and archives regardless of age, gender, ethnicity, or ability, as well as continue to encourage participation by women, elderly people, and those with disabilities, and promote the sector in a way that is appropriate to all our communities in the province.

Implementation of these plans will also be linked to the DPSA's Results-Based Management Framework. A robust monitoring and evaluation framework will be put in place, including the full implementation of the department's electronic monitoring and evaluation system that should assist the department in the analysis of its performance using real time data, thus shaving the path for making informed decisions. The vision we have for the future is to ensure that such systems are integrated with other governmental financial systems so that we can effectively track the implementation of programmes and projects and boost public investment management.

The country/world is very interested in knowing who we are. With the plans that we have developed for 2023/24 financial year, we hope to show, tell, and share the province's many stories with pride and in ways that we have not before.



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**S. Mpofu**  
**Head of Department**  
**Department of Sport, Recreation, Arts and Culture**

**24 March 2023**  
**Date**

## Official Sign-off

It is hereby certified that this 2023/24 Annual Performance Plan:

- Was developed by the management of the Department of Sport, Recreation, Arts and Culture under the guidance of the Executive Authority, Ms N. Kontsiwe
- Takes into account all relevant policies, legislation and other mandates for which the department is responsible.
- Accurately reflects the impact and outcomes which the department will endeavour to achieve over the 2023 MTEF.

  
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**P. Mfenyana**  
General Manager: District Operations and Corporate Services

**24 March 2023**

Date

  
\_\_\_\_\_  
**N. Gobozi-Nibe**  
General Manager: Cultural Affairs


**24 March 2023**

Date

  
\_\_\_\_\_  
**D. Sedras**  
General Manager: Sport and Recreation

**24 March 2023**

Date

  
\_\_\_\_\_  
**N.T. Adonis**  
Chief Financial Officer

**24 March 2023**

Date

  
\_\_\_\_\_  
**K.H. Magadla**  
Head official responsible for Planning

**24 March 2023**

Date

  
\_\_\_\_\_  
**S. Mpofu**  
Head of Department

**24 March 2023**

Date

Approved by:

  
\_\_\_\_\_  
**N. Kontsiwe**  
Member of the Executive Authority

**24 March 2023**

Date

## Acronyms and definitions

AO	Accounting Officer
CFO	Chief Financial Officer
CS	Corporate Services
DSAC	National Department of Sport, Arts and Culture
DBE	Department of Basic Education
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DM	District Municipality
DOE	Department of Education
DOH	Department of Health
DORA	Division of Revenue Act
DPSC	Department of Public Service and Administration
DPW&I	Department of Public Works and Infrastructure
DSAC	Department of Sport, Arts and Culture
DSRAC	Department of Sport, Recreation, Arts and Culture
EA	Executive Authority
ECAS	Eastern Cape Academy of Sport
ECPGNC	Eastern Cape Provincial Geographical Names Committee
ECPHRA	Eastern Cape Provincial Heritage Resources Authority
ECSC	Eastern Cape Sport Confederation
EPWP	Expanded Public Works Programme
GWM&E System	Government-Wide Monitoring and Evaluation System
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
LGBTQIA+	Lesbian, Gay, Bisexual and Transgender, Queer and/or Questioning, Intersexed, Asexual and Ally
LM	Local Municipality
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan: Vision 2030
NGO	Non-Governmental Organisation
NHC	National Heritage Council
NHRA	National Heritage Resources Act, 1999
NSRP	National Sport and Recreation Plan
OMEC	Office of the Member of the Executive
PAJA	Promotion of Administrative Justice Act
PanSALB	Pan South African Language Board
PDP	Provincial Development Plan
PFMA	Public Finance Management Act, 1999
POPIA	Protection of Personal Information Act, 2013
SAHRA	South African Heritage Resources Agency
SASCOC	South African Sports Confederation and Olympic Committee
SM	Senior Manager
SMS	Senior Management Service

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# **PART A** **OUR MANDATE**



## PART A: OUR MANDATE

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

The department functions within the legislative mandates that are referred to below:

#### 1.1 Constitutional Mandate

<b>Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence</b>	The Department works with the national DSAC and associated organs of state regarding concurrent arts, culture and heritage matters.
<b>Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence</b>	The Department is responsible for the following: <ul style="list-style-type: none"> <li>Archives other than national archives:</li> <li>Libraries other than national libraries</li> <li>Museums other than national museums</li> <li>Provincial cultural matters (including heritage resources and geographical names)</li> <li>Provincial recreation and amenities</li> <li>Provincial sport</li> </ul>
<b>Section 195 of the Constitution</b>	The Department is required to adhere to the basic values and principles governing public administration as enshrined in Section 195.

#### 1.2 Other Legislative Mandates

National and Provincial Legislation	Key Responsibilities Placed on the Department
<b>Public Finance Management Act No 1 of 1999 (PFMA)</b>	Regulates financial management in the public service and prevents corruption by ensuring that all governmental bodies manage their financial and other resources properly.
<b>Municipal Finance Management Act, No 56 of 2003 (MFMA)</b>	Controls the utilisation of finances by municipalities, as our key service delivery partners in libraries.
<b>Public Service Amendment Act No Act 30 of 2007</b>	Provides for the organisation and administration of the Department; regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
<b>Division of Revenue Act</b>	Provides for the equitable share of revenue - national, provinces, local government subject to conditions and conditional grants that are received from the national DSAC that the Department manages and is responsible for.
<b>Cultural Institutions Act, 1998</b>	Requires that the Department liaises and co-operates with nationally declared cultural institutions regarding arts, culture and heritage matters.
<b>Cultural Promotions Act, 1983</b>	Function is assigned to the Province and the DSRAC is responsible for meeting the national norms and standards set in the legislation.
<b>National Arts Council Act, 1997</b>	The Department is responsible for the nomination of a provincial representative to the National Arts Council, and National Arts Council funding for the development of arts and culture in the Province.
<b>National Heritage Council Act, 1999</b>	Coordinates activities related to funding projects that the NHC is conducting in the Province and is required to nominate a provincial representative to the National Heritage Council.

National and Provincial Legislation	Key Responsibilities Placed on the Department
<b>National Heritage Resources Act, 1999</b>	Requires the Department to oversee the nomination of an Eastern Cape Provincial Representative on the Council of the South African Heritage Resources Agency (SAHRA).  The Member of the Executive Council responsible for heritage matters, must appoint a Council for the Eastern Cape Provincial Heritage Resources Authority (ECPHRA).
<b>South African Geographical Names Council Act, 1998</b>	The Department is responsible for complying with the provisions in the legislation to nominate an Eastern Cape Representative on the South African Geographical Names Council, to research geographical names in the province and to ensure standardisation and where necessary to facilitate consultation regarding proposed changes to these names.
<b>National White Paper on Arts, Culture and Heritage (1996)</b>	The policy paper provides a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture, and heritage.
<b>Guidelines for National and Provincial Departments for the Preparation of an M&amp;E Framework</b>	The guidelines provide for the development of a monitoring and evaluation framework in all government institutions.
<b>EC Use of Official Languages Act 2016</b>	The Act regulates and monitors the use of official languages in terms of Sections 6(3) and (4) of the Constitution.
<b>EC Provincial Library and information services Act No 6 of 2003</b>	The Act regulates the rendering of library services.
<b>National Archives and Records Service Act, No. 43 of 1996 as amended</b>	Public records identified in a disposal authority as having enduring value shall be transferred to an archives repository when they have been in existence for 20 years.
<b>Provincial Archives and Records Service Act, No 7 of 2003, Eastern Cape</b>	Requires that provincial archives preserve and maintain public and non-public records with enduring value for use by public and provincial administration.
<b>Promotion of Access to Information Act, No 2 of 2000 (PAIA)</b>	The purpose of this Act is to promote transparency, accountability and effective governance by empowering and educating the public.
<b>Promotion of Administrative Justice Act No 3 of 2000 (PAJA)</b>	This Act imposes a duty on the state to ensure that the administrative action is lawful, reasonable and procedurally fair.
<b>Promotion of Personal Information Act No 4 of 2013 (POPIA)</b>	Promotes the protection of personal information by public and private bodies.
<b>Minimum Information Security Standards of 1996 (MISS)</b>	The responsibility of grading and degrading of document classifications rests with the institution where the documents originate.
<b>Electronic Communications and Transactions Act, No 25 of 2002 (ECTA)</b>	The evidential weight of electronic records (including e-mails) would depend amongst others on the reliability of the way the messages were managed by the originator
<b>Copyright Act No 9 of 2002 as amended</b>	Copyright prevents illegal duplication, destruction of original work and legally protects the originator of literary work, music and artwork against copying.
<b>National Sport and Recreation Act 110 of 1998</b>	Provides for the promotion and development of sport and recreation; and coordination of relationships

## 1.3 Policy Mandates

### 1.3.1 National Policy Context

The main transversal national plans to which the department's strategic plans are aligned are the National Development Plan, Vision 2030 and the recently Revised Medium-Term Strategic Framework (MTSF) 2019 -2024. The NDP seeks to eliminate poverty and reduce inequality

by 2030 and provides a broad strategic framework to guide key choices and actions as it sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, inter-linked priorities summarised below:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy, and accountability.
- Bringing about faster economic growth, higher investment, and greater labour absorption
- Focusing on key capabilities of people and state
- Building a capable and developmental state
- Encouraging strong leadership through society to work together to solve problems.

The mandate for the Department in the National Development Plan Vision 2030 is reflected that arts, culture and heritage must provide opportunities to address outcomes, most notably the Social Cohesion and Nation Building. These are reflected as key outcomes that can unite South Africans and promote and strengthen democracy. In line with the National Development Plan, the national government has recently revised the Medium-Term Strategic Framework (MTSF) to guide policy and programmes over the next five years. The Revised 2019 - 2024 MTSF contains seven priority outcomes as listed below:

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

**The Revised 2019-2024 MTSF** puts emphasis on the fact that, without a high degree of social cohesion and unity of purpose, it is difficult to envisage South Africa overcoming the significant obstacles that stand in the way of prosperity and equity. At the same time, transforming society and uniting the country will be hard to achieve without substantive redress, reducing poverty and inequality, addressing social divisions and exclusions, and promoting active citizenry and equity. In this instance, **Priority 6 (Social Cohesion and safer communities) becomes the key delivery mandate for the Department.** The table below illustrates outcomes and indicators relevant to the sector (i.e., sport, recreation, arts, culture and heritage) country wide.

MTSF Outcomes, Outcome Indicators, Interventions, and Output Indicators		
Outcome Indicators	Interventions	Output Indicators
<b>MTSF Outcome 1: Fostering Constitutional Values</b>		
% of citizens who show a strong Devotion to the country	Promote national identity utilising.	Number of public awareness activations on the "I am the Flag Campaign"
	1) Hoisting the flag at national days, major cultural, sporting events and schools,	Number of flags provided to schools
	2) the Monumental Flag Project and	Number of monumental flags installed
	3) the "I am the Flag Campaign"	
	Support of the moral regeneration programme by Government	Number of moral regeneration projects supported by government

MTSF Outcomes, Outcome Indicators, Interventions, and Output Indicators		
Outcome Indicators	Interventions	Output Indicators
<b>MTSF Outcome 1: Fostering Constitutional Values</b>		
<b>MTSF Outcome 2: Equal Opportunities, Inclusion and Redress</b>		
Inequality Adjusted Human Development Index, Gender Inequality Index Gender Pay Gap	Increase support in the creative industry through the Mzansi Golden Economy programme.	Number of projects in the creative industry supported through the Mzansi Golden Economy programme.
	Develop and/or maintain the heritage legacy facilities (including the Resistance and Liberation Heritage Route (RLHR) Sites) to transform the national heritage landscape.	Number of heritage legacy facilities (including the Resistance and Liberation Heritage Route (RLHR) Sites) developed and/or maintained to transform the national heritage landscape
	Promote the development of official languages	Percentage of documents received that are translated and edited
		Number of multi-year human language technology projects supported
	Support an increase of qualified language practitioners by awarding language bursaries	Number of bursaries awarded for the development of qualified language practitioners
	Advocate for transformation in sport and recreation	% of sport and recreation bodies meeting 50% or more of all prescribed Transformation Charter targets
	Upgrade/maintain national archives infrastructure	National archives infrastructure upgraded and/or maintained
	Produce / support the production of films and documentaries telling the South African story, including the history of liberation	Number of films and documentaries supported telling stories of the history of liberation, cultural and heritage importance
<b>MTSF Outcome 3: Promoting Social Cohesion Through Increased Interaction Across Space and Class</b>		
Social Cohesion Index	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
	Implement the community conversations / dialogue programme	Number of community conversations / dialogues implemented to foster social interaction
	Implement advocacy platforms on social cohesion by Social Cohesion Advocates	Number of advocacy platforms on social cohesion implemented by Social Cohesion Advocates
	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 organised sport and active recreation events
		Number of sport and recreation promotional campaigns and events implemented
		Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
		Number of learners participating at the district school sport tournaments.
		Number of municipalities provided with technical and management support during construction.

MTSF Outcomes, Outcome Indicators, Interventions, and Output Indicators		
Outcome Indicators	Interventions	Output Indicators
<b>MTSF Outcome 1: Fostering Constitutional Values</b>		
		Number of community outdoor gyms and children playparks constructed
	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 Number of athletes supported by the sports academies
	Support high performance athletes to achieve success in international sport	Number of athletes supported through the scientific support programme per year
<b>MTSF Outcome 5: Fostering Social Compact</b>		
Social compact (s) for a more democratic, equal, and prosperous society	Develop a Social Compact to promote collaboration among key social sectors to foster social cohesion and nation building.	A social compact
	Monitor the implementation of a social compact for social cohesion and nation building.	Number of monitoring reports on the implementation of a social compact for social cohesion and nation building

There are also various **key policy frameworks** that have been ratified at the national level which are very critical to the policy mandate of the Department. These are discussed below as follows:

Policy	Description
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for national and provincial policy on arts, culture, heritage, library, and archives services.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DSRAC should oversee the records management of governmental bodies in the Eastern Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records management. The DSRAC is required to comply with the prescribed applicable national and international standards in respect of hardware, software, and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa, emphasizing an active and champion mind-set.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: <ul style="list-style-type: none"> <li>• increasing the levels of participation in sport and recreation</li> <li>• raising sport's profile in the face of conflicting priorities</li> <li>• maximising the probability of success in major events; and</li> <li>• placing sport at the forefront of efforts to reduce crime</li> </ul>
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to <ul style="list-style-type: none"> <li>• contribute to improved governance and to enhance the effectiveness of public sector</li> <li>• organisations and institutions. This document provides the overarching policy framework for</li> </ul>

Policy	Description
	<ul style="list-style-type: none"> <li>monitoring and evaluation (M&amp;E) in South Africa. It promotes results-based management</li> </ul>
Green Paper on Performance Management, Monitoring and Evaluation (2009)	This document aims to enable government officials and the Executive Authority to focus on achieving the outcome and output measures contained in the Medium-Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	<p>These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. They require sector departments to have a comprehensive understanding of all administrative data systems, administrative datasets, and performance indicators.</p> <p>The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships</p>
Expanded Public Works Programme (EPWP)	The EPWP business plans for the social (sport), environmental and cultural sectors provide a framework for DSRAC to utilise public sector funding to: reduce and alleviate unemployment; and that the role of government is to create an enabling environment and support the sector to perform optimally.
Libraries Recapitalisation Programme for the Enhancement of Community Library Services	<p>The purpose of the programme is 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.</p> <p>DSRAC is responsible for the successful implementation and management of this conditional grant for projects in the Eastern Cape.</p>
Mzansi's Golden Economy Strategy	<p>The Department is responsible for the implementation, in collaboration with the national Department of Sport, Arts and Culture and other partners and key role-players, for the key interventions set out in the strategy in the Eastern Cape.</p> <p>The strategy, which focuses on the creative and cultural industries, recognises that the arts, culture, and heritage sector is innovative and creative; and that the role of government is to create an enabling environment and to support the sector to perform optimally.</p>
Memorandum of Understanding between the Department of Basic Education and Sport and Recreation South Africa (2018)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport based on reciprocity and mutual benefit. The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective departments

### 1.3.2 Provincial Policy Context

The province of the Eastern Cape has adopted the NDP and the MTSF 2020-2025 and nuanced it to be relevant provincial realities. In line with that context the province is guided by these key policies and directives that serves as priorities of the province:



Policy/Strategy	Description
Vision 2030	<p>The strategy seeks to interpret the PDP against specific challenges facing the province, and it proposes the following seven strategic goals with a focus on rural development to address serious inherited structural deficiencies, and an urban economy that is unduly stressed and experiencing slow growth:</p> <ul style="list-style-type: none"> <li>• To unleash the human potential of all and realise a well-educated, healthy citizenry, living in safe and sustainable communities.</li> <li>• The sustainable utilisation of natural resources.</li> <li>• To strengthen democracy and work as active citizens to shape our own development and futures.</li> <li>• Reduce spatial disparities, facilitate rural development, and develop the high potential coastal corridor, agricultural sector and industry.</li> <li>• Be active participants in Africa's transition and a global development partner of choice.</li> <li>• To accelerate inclusive economic growth and work to see a significant increase in youth employment.</li> <li>• Entrench an innovation culture in both the public and private sectors.</li> </ul>
Provincial Development Plan (PDP 2014), Vision 2030	<p>Seeks to interpret the NDP against specific challenges facing the province, and proposes the following six strategic goals with a focus on rural development to address serious inherited structural deficiencies, and an urban economy that is unduly stressed and experiencing slow growth:</p> <ol style="list-style-type: none"> <li>1. An innovative, inclusive and growing economy</li> <li>2. An enabling infrastructure networks.</li> <li>3. An innovative and high-value agriculture and rural sector</li> <li>4. <b>Human development</b></li> <li>5. Environmental sustainability</li> <li>6. Capable democratic institutions</li> </ol>
Provincial Medium-Term Strategic Framework (PMTSF)	<ul style="list-style-type: none"> <li>• <b>Priority 1:</b> A capable, ethical, and developmental state</li> <li>• <b>Priority 2:</b> Economic transformation and job creation</li> <li>• <b>Priority 3:</b> Education, skills, and health</li> <li>• <b>Priority 4:</b> Consolidating the social wage through reliable and quality basic services.</li> <li>• <b>Priority 5:</b> Spatial integration, human settlements, and local government</li> <li>• <b>Priority 6: Social cohesion and safer communities</b></li> <li>• <b>Priority 7:</b> A better Africa and World</li> </ul>

### 1.3.3 Local Government Policy Context

The key guiding policies for local government are contained in the Integrated Development Plans and the District Development Model as the key strategic document of municipalities. The White Paper on Local Government (1998) requires that municipalities develop an Integrated Development Plan (IDPs) which must focus on community-based goals through a development of a process in which the municipality together with communities, stakeholders, sector departments, civil society, private sector will prioritise the needs, set goals, implement and monitor the development of projects.

The IDP represents a development framework that places the reduction of poverty, the goal of full employment and the fostering of a stable, safe, and just society as the overriding objectives of

developmental policy and interventions<sup>1</sup>. The Department's approach to dealing with local government is premised on strengthening integrated development planning and implementation thereof as directed by the District Development Model. The Department has decentralised its services according to districts as per the model, which has allowed for a process of attaining developmental objectives in a well-planned and integrated manner as a response to the critical service-delivery and socio-economic needs. It is through this model that the Department participates in various forums at that level for integrated planning to ensure that the priorities of municipalities are considered in the departmental plans. Through the IDP process, the Department engages with municipalities individually, collectively as well as engages with other stakeholders regarding the delivery of departmental services, e.g., libraries, sport facilities, museums, and other services. The 2023/24 APP highlights major programmes and projects that will be covered during year and be localised within the **District Development Model (DDM)**.

At the provincial level, there are also platforms that are designed to assist and strengthen local government and integrated planning. These include technical and political platforms where the participation of sector departments is enforced. The Department addresses budget allocations, the spatial distribution of services based on a need and carrying capacity of each municipality, and the overall support to be provided to local government.

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

### 2.1 Sector Policy Context

The following policies and legislation are expected to have an impact on the delivery of the Department's services: -

- **Revised White Paper on Arts, Culture and Heritage**

This document provides a new framework for national and provincial policy on arts, culture, heritage, library and archive services. The current White Paper on Arts, Culture and Heritage was promulgated in 1996 with the major focus on rationalising and realigning the arts, culture and heritage sector with post-apartheid geo-politics. With the changing times it was necessary to review the White Paper. The revised White Paper was approved by Cabinet in 2018 following a socio-economic impact assessment conducted by the South African Cultural Observatory.

- **The South African Public Library and Information Services Bill, 2019**

The Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services.

- **Eastern Cape Use of Official Languages Act Regulations, 2020**

These provide for the regulation and the monitoring of the use of the official languages with the aim of ensuring that the official languages are accorded equal respect and are treated equitably. They also stipulate for the setting up of the provincial language units in the province.

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<sup>1</sup> See South African Human Development Report, 2003.

▪ **Provincial Records Management Policy, 2021**

The policy seeks to guide the province in carrying out its records management activities in a way that maintains the records' authenticity, accuracy, integrity and reliability. It also provides for a well-structured records management system within governmental bodies as well as ensures that records that are in the possession and control of government bodies meet the legislative requirements, in terms of preservation and documentation of historical documents, government decision and reporting on service delivery amongst other.

▪ **Eastern Cape Policy on the Repatriation of Human Remains and Restitution of Heritage Objects, 2021**

The policy outlines the management of the repatriation of human remains of the citizens of the Eastern Cape citizens including associated heritage objects and data that are in overseas countries, private entities, or individuals.

## 2.2 Institutional strategies and approaches

The department will continue to strive to achieve its vision by focusing actions under four overarching approaches. Regular review and specific metrics will be identified to ensure the actions are effective and achieving the outputs and outcomes as set out in the 2023/24 Annual Performance Plans.

- **Stimulate Growth:** Investments in people, product, marketing, and infrastructure are all required to ensure there is a solid foundation in place from which our sectors (*i.e., sport, recreation, arts, culture and heritage*) can thrive.
- **Focus policies, programs, and services:** Prioritizing the sector within government structures, policies, programs, and services is essential to creating a solid framework of supports.
- **Strengthen connection:** Collaboration, sharing of resources and establishing networks are key components of success for this diverse sector.
- **Foster knowledge:** Understanding sport, cultural and creative industries, including publishing industry through research, training, and education is key to establishing ongoing development for future generations.

## 2.3 Planned Policy Initiatives

Policy/Legislation	Impact on the delivery of services
Review of the ECPACC Act	The review will be undertaken to align the ECPACC Act with the Public Financial Management Act, as well as to focus the mandate of ECPACC to be in line with the Department's objective of leveraging on creative industries to be a significant contributor to economic development.
ECPHRA Regulations	The Regulations will provide for the following: - <ul style="list-style-type: none"> <li>(i) Constitution of the Eastern Cape Provincial Heritage Resource Agency.</li> <li>(ii) Appointment of a chairperson for the Eastern Cape Provincial Heritage Resource Agency Council and of chairpersons for its committees;</li> <li>(iii) Matters relating to the Council and committee meetings.</li> <li>(iv) Reimbursement of expenses incurred and the payment of allowances to members of the Council of ECPHRA and its committees;</li> <li>(v) Appointment of the Accounting Officer for ECPHRA.</li> <li>(vi) Delegation and assignment of functions by Council.</li> <li>(vii) Delegation and interventions by the Executive Authority;</li> </ul>

Policy/Legislation	Impact on the delivery of services
	(viii) Staff of Agency and funds of Agency; and (ix) System of appeal.
Film and Video Policy	The policy framework will seek to: (i) Provide support the nurturing and development of both emerging and established film makers in the Eastern Cape. (ii) Render support to the establishment of the Eastern Cape Film Commission and Film Office. (iii) Contribute towards the development of film induced tourism; and (iv) Promote the development of film by-laws in municipalities throughout the Eastern Cape.
Funding Policy/framework	The policy/framework would seek to: (i) Guide the Department on the funding process, requirements and management of arts, culture, and heritage; library and archives; sport and recreation bodies/councils and type of organisations that must be established and funded. (ii) Standardise the funding processes in the Department, to minimise delays in decision-making. (iii) Improve efficiency and accountability and ensure compliance by all parties in terms of section 38(1)(j)(k) of the Public Finance Management Act, Act 1 of 1999 as amended.

### 3. UPDATES TO RELEVANT COURT RULINGS

Court Case	Impact on the department
Chairpersons' Association v Minister of Arts and Culture and Others [2007] 2 All SA 582 (SCA)	This judgment sets out what constitutes adequate consultation with local communities and other stakeholders in respect of proposed change to geographical names. The department must consider this judgment when processing changes to geographical names.
Gees v The Provincial Minister of Cultural Affairs and Sport (974/2015) [2015] ZASCA 136	Provincial heritage resources authority granting a permit in terms of s 34 of the National Heritage Resources Act 25 of 1999 for the demolition of a structure older than 60 years situated on a property with no formal heritage status: in so doing conditions were imposed controlling future development on the property: held that such conditions were lawfully imposed.



**PART B**  
**OUR STRATEGIC**  
**FOCUS**

## PART B: OUR STRATEGIC FOCUS

### 4. UPDATED SITUATIONAL ANALYSIS.

#### 4.1 External environmental Analysis

Sport and culture have always had a special significance through the performance of sporting and creative arts clubs, teams, high profile athletes and artists that enhance the reputation of the province. An increasing number of people both young and old, people with disabilities, men and women continue to participate in a range of sport, fitness and cultural activities mainly in acting, dance, film and creative arts thus encouraging a balanced lifestyle and building a healthy community. Participation and involvement in sport events, creative arts industries, clubs and associations also develop lifelong connections that encourage the older generation to support the young generation and ensure that sport and culture are essential components of the EC society.

The department and its agencies or service delivery organisations have made strides in the streamlining of its work in order to strengthen the implementation of its programs. It strives to consolidate its contribution through becoming one of drivers in socio-economic development space. In this way, the department seeks to put sport and culture at the top of the agenda to drive the development of the province in terms of attaining growth, making available economic opportunities, strengthening skills development, and providing platforms for sustainable job creation. The economic contribution of sports and cultural heritage, creative industries and of publishing industries will be profiled locally, provincially, and nationally. Further, the focus is also to work smarter in raising the economic benefits of the arts and highlighting the social and cultural contribution of sports, arts to our provincial development.

Regarding culture and creative industries, progress has been made in identifying several cultural heritages that have not been documented before. Cultural heritage elements have been preserved to reflect the memories of the past and form part of the current tourism industry that generates revenues to province's economy. In addition, increased training, and education of the four EC languages plus Sign language have been imparted into communities in the last 10 years to maintain the face value of these languages within and outside the province.

Creative arts industries are an important economic activity in the province where it employs approximately 0.2 percent of the EC population (*SACO, June 2022 Report*). The challenges with creative arts industries remain with the maintenance of standards and the use of low levels of technology. The department has facilitated the organisation of stakeholders in the creative arts industry under federation, CCIFSA, where they have been able to access technical and financial support from different Development Partners. This has improved their products and ways of operation, including access to finance and markets. Regulations mechanisms for copyrights of images, sounds, tests, books, and symbols have been completed, and it's in the phase of being implemented. This will ensure intellectual property rights and a clearway of income generation.

The department has achieved some outstanding results. In sports, key federations/Sports Associations have raised the standards of athletes in the national team, who have completed globally and raised the province's flag. The province has won medals at the national championships, and at the international level in athletics, boxing. The winning of medals, qualifying for international championships, and competing internationally has raised competitiveness among EC athletes.



## Population

With a 6.6 million population, 13% of South African, the Eastern Cape is the 4<sup>th</sup> most populous province in the country. It is the second largest province by land mass with 169,580 square kilometres (13.9% of South Africa). The changing demographics of the province will influence the services that the community will need and want.

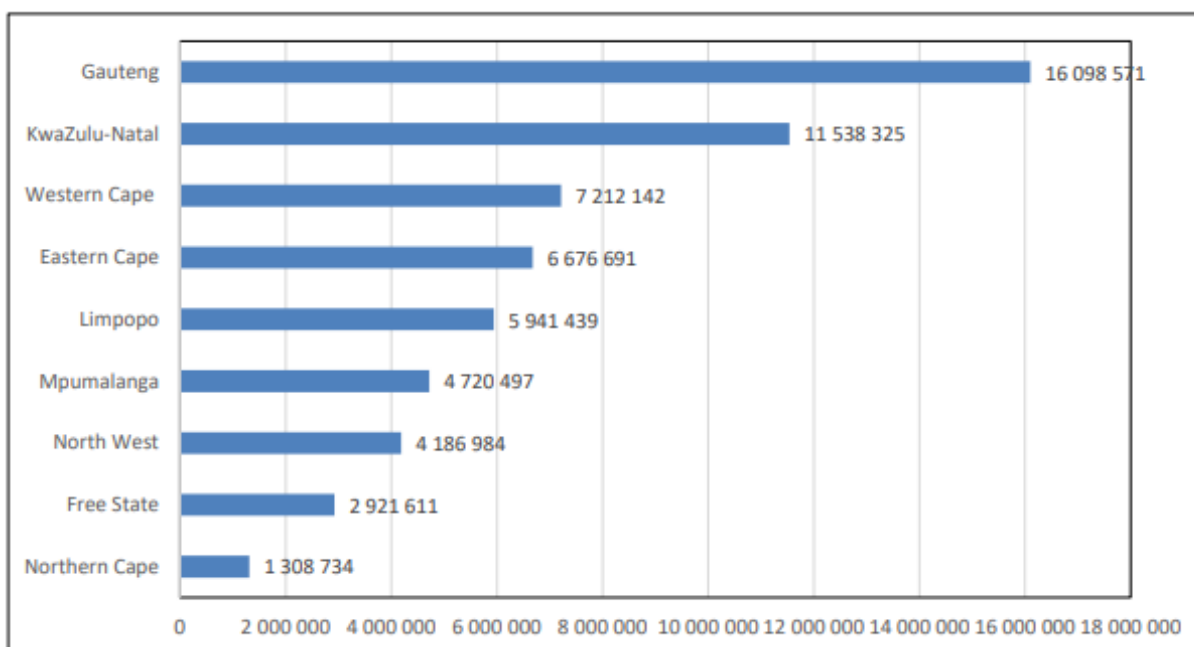


Figure 1 : Mid-year population estimates for South Africa by province, 2022 Source: STATS SA 2022

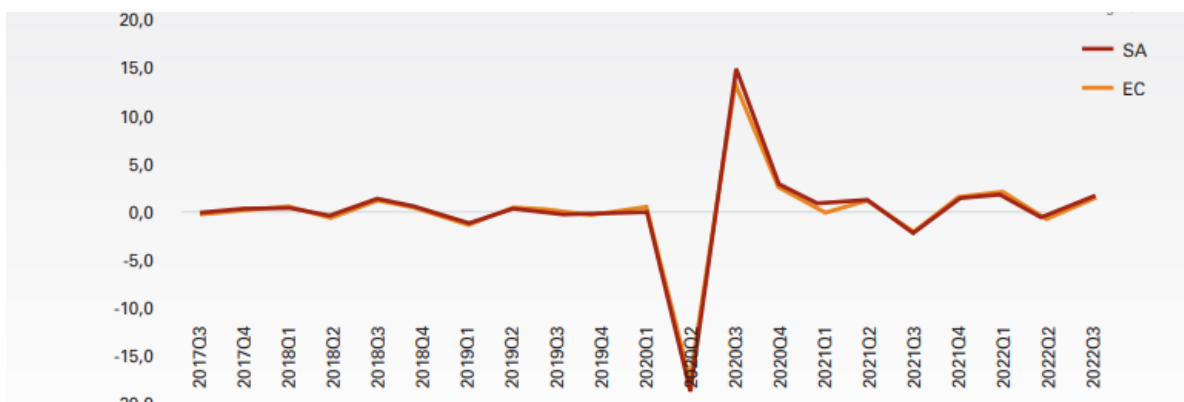
The province is experiencing growth in population, mainly due to the development of land to meet land use planning requirements. This relates to development along major public transport corridors and in close proximity to retail and other services, in particular, BCM, NMM, ORT. This growth will contribute to the increasing demand for services. The ability for community members in these areas to access services will need to be monitored.

The growth in population of the suburbs, especially in metros and big districts is due to **inwards migration**. Library services required by these emerging communities will continue to be monitored, with further adjustments anticipated. Research institutions will be of great assistance in this regard.

At provincial level, 69% of the population are under the age of 35 years and considered to be youth. 32.7% of the population is between the ages of 0 and 14 years and are considered to be dependant. The potentially economically active population (15 – 65 years) constitutes 53.3% of the population and the elderly 6.9%. The Eastern Cape youth unemployment rate (aged 15 - 34 years) reached to 60.2% in the 1<sup>st</sup> quarter of 2022. Attention has been and will continue to be given to changes in the age structure, cultural and linguistic background, and growth areas within the community. The change in the **age structure** would seem to indicate a growth in the number of young families. This is evident in the current demand for children's programs, with further investigation of appropriate collections, programs and services to be undertaken in libraries, archives and museums.

## Economy

The South African economy grew by 1.6% in 2022Q3, followed by a contraction of 0.7% in the previous quarter. Figure 2 shows how the Eastern Cape economy has followed a similar trajectory to the National economy. In 2022Q3, the provincial economy expanded by a slower pace (1.3%) compared with the national economy (1.6%). Economic growth in the province was mainly driven by two sectors, namely, agriculture and transport.



**Figure 2 : RSA & EC Real GDP Growth Rates** Source: Eastern Cape Socio-Economic Consultative Council , 2022 Q3 Report.

The province lies equidistant from the major market centres/economic hubs (i.e., Western Cape and KwaZulu-Natal provinces) of South Africa. It is linked to those centres by a modern network of air, roads and railways. It is the only province to have three harbours – Port of East London, Port Elizabeth and Ngqura. The EC economy is characterised by the concentration of economic activity in urban nodes and the prominence of secondary and tertiary sectors.

The high level of technology use in the province was also evident, especially in the library, museum and archives sectors. There is a higher than average take up of internet, online services and mobile technology which will influence the way many members of the community will want to engage with and use these services. The recent increase in the popularity of e-book formats within the community may also have had some influence on the drop in loans of printed books. There have been 1 000 loans to library members up to December 2022, and the loans appear to be gradually increasing. As the e-book collection grows, loans may increase further. Other electronic information sources may also be influencing a decline in the use of printed resources. Use of the internet, including resources such as Google and Wikipedia as well as online resources provided by the library, is becoming increasingly popular.

Maintaining and protecting heritage resources can be challenging. The high cost of retention as compared to new construction, complications in the underlying conditions of a heritage building, and upgrade requirements (even when alternate compliance is taken into consideration), are all factors that threaten heritage resources. In some cases, changing social and economic factors can result in pressure to redevelop sites with historic buildings on them. For example, industrial and office buildings may not meet current industry standards and are therefore considered redundant. Taken together, these overall pressures indicate that it is timely to review the state of heritage planning in the province to ensure it is best equipped to support the conservation of a variety of heritage resources and areas across municipalities.

The cultural and creative ecosystem has been amongst the hardest hit by the COVID-19 crisis. This is because artists and creators, businesses and other cultural organisations relying on close physical

interaction have experienced significant adverse shocks to their art and their revenues as they were forced to shut down or change from physical to online activities. Therefore artistic, human and financial recovery will require significant support at provincial and local levels, not only in terms of public funding, but also through dialogue and capacity-building actions.

The COVID-19 crisis has emphasised the vital social and economic importance of sport, recreation, arts, culture, heritage, library and archives sector. It has also exacerbated the long-term challenges facing these sectors and answering them has been at the heart of the departmental Strategic Plan 2020/25, with many good results. Looking ahead, the **cultural and creative ecosystem** faces some key challenges. It is made up of artists, creatives, and those who work on the administrative and technical side, as well as entrepreneurs. Equipping and continuously upskilling all of them with digital, entrepreneurial, and managerial skills to ensure innovative content and business models is of critical importance.

Therefore, the department will continue to advance the cultural and creative industries by strengthening and supporting these diverse industries and acknowledges the spectrum of benefits they contribute to the province. We further believe that a unified government-wide strategy for this sector will provide an opportunity to make measurable and tangible strides for both economic and social development in the province. The combined government-wide support to this sector through these challenges will contribute to the province's economic and cultural vitality and the social and emotional well-being of our residents and communities. As our society and economy emerge from the pandemic, we want to stimulate the creative and cultural industries to flourish again. We are fortunate to have so much talent in a range of practices in the province. With such incredible creative products and cultural venues here at home, with digital platforms providing greater access to global markets, and as we move towards recovery, now is an opportune time for the province to continue to improve implementation to grow this sector.

A significant body of research shows strong evidence of the importance of sport, recreation cultural and heritage to individuals, communities, and the economy:

- **Individual and social benefits**

Intrinsic benefits include opportunities for entertainment, shared experiences, contemplation, enjoyment, inspiration, and celebration. Social benefits include improved educational outcomes, enhanced quality of life, increased mental and physical wellness, increased social cohesion, and revitalised communities.

- **Economic benefits include creating jobs, attracting tourism, spurring innovation, and contributing to GDP.**

Like DSAC, the province is developing or renewing its strategies and policies with a view to maximizing the individual, social, and economic benefits inherent in the sport, recreation cultural and heritage sectors.

With the globalization of capital, labour, information, and markets, EC's cultural products will have potentially unlimited scope. However, producers will be competing on a national and global level for both audiences and foreign investment. The slowing global economy has given rise to private and public fiscal restraint, which is expected to continue in the foreseeable future. At the same time, the innovation fostered by sport, recreation cultural and heritage sectors is becoming more important in the emerging knowledge economy, and their contribution to GDP, through cultural and creative

industry, for example, is becoming better understood. These sectors will need to respond to these changes with new approaches to generating revenue and seeking funding.

Against this background, the province (EC) is becoming increasingly diverse and becoming more urban. Diversity is an important competitive advantage for the province in markets for sport, recreation, arts, culture, and heritage products in the country and around the world. At home, changing demographics call for provincial and local spheres of government, state-owned enterprises/public entities, and our sectors to commit to inclusion and to making products and services accessible to everyone, whether as creators or consumers.

## Climate

Eastern Cape floods caused R4.5 billion road, bridge infrastructure damage (Feb 2023, MEC COGTA). The heavy rains and flooding mainly affected the districts of Alfred Nzo, Joe Gqabi and OR Tambo, where roads, bridges and houses have been extensively damaged, especially in the Port St Johns. Areas also hard hit by the flooding was the Komani area after the Komani River overflowed. The disaster destroyed infrastructure which will take a while for the province to rebuild, in effect causing challenges for the DSRAC to efficiently provide its services. Komani Art Centre is one of those projects hard hit by both vandalism and disasters.

## Technology

The digital transformation will continue to profoundly change the way sector products and or services are produced, distributed, and accessed. For example, the cultural and creative industry's reach already extends beyond music and film and television production to digitized museum and public library collections. New ways for people to experience traditional or new cultural products will continue to emerge. The digital transformation is creating new business models and new opportunities, along with the challenge of finding and being found by target audiences or consumers among a vast, provincial and national or global array of offerings.

Technology and changing demographics both contribute to changing consumer habits and expectations around sector experiences. The proliferation of platforms and screen-based devices and a growing preference for interactive experiences will continue to influence commercial products like film and television, video games, and music, as well as interactions with museums and public libraries. Younger consumers are also expressing their preference for socially and environmentally conscious products, produced sustainably. This preference will also be reflected in the culture sector.

## Community sport and recreation hubs

To achieve the greatest range of benefits for local communities it is important to create flexible facility environments and manage these assets in a sustainable way. Greater value from sport and recreation can be achieved through co-location and management of facilities that not only provide a greater range of participation opportunities but also build stronger communities through a sense of connection. By definition, a community sport and recreation hub is a multi-use facility which has been designed and programmed to meet a broad range of outcomes. Although primarily designed to meet community sport and recreation outcomes, with considered planning and design hubs have the capacity to accommodate a broad mix of other community programs and services within the same location. Importantly, hubs are places that are integrated, both in terms of the programs, activities, and services they provide, and in terms of the physical relationship they have with surrounding locales such as shops, schools, clinics and importantly transport corridors and nodes. Under the hubs approach it may not be necessary to physically build completely new assets to meet demand. Retrofitting or

enhancing/expanding current facilities to enable a hubs model to be achieved is also feasible and may have the added benefit of an already established user base and community support.

## Proposed Interventions

**Strategic Focus Area 1:** Development and promotion of cultural and creative industries [Artists Programmes for creative industry support (digital platforms) – 2023/24 Provincial Prioritisation Framework]

Intervention	Priority Actions
Build stronger coordination, collaboration, and communication	<ul style="list-style-type: none"> <li>Develop the community's capacity based on the understanding that a strong cultural sector requires setting up collaborations and partnerships to achieve common goals.</li> <li>Highlight a need to break down the "silos" that have formed between arts, culture, and heritage organisations and between the not-for-profit and for-profit segments of the cultural sector (amalgamation of institutions with similar functions).</li> <li>Elevate youth, women, and people with disabilities as special areas of focus and a variety of tools are proposed to build a cohesive and integrated cultural sector.</li> <li>Raising community awareness on the need to preserve and promote cultural industries through enhanced support to cultural institutions. This is aimed at rolling out cultural services to all communities of the Eastern Cape.</li> </ul>
Leverage culture for economic and community benefit	<ul style="list-style-type: none"> <li>Cultural resources help build and diversify local economies and are a key element that is a magnet for talent and investment in today's economy as they are one of the fastest-growing economic sectors in the province.</li> </ul>
Building capacity to enable inspiration and innovation	<ul style="list-style-type: none"> <li>Empower creatives in the arts, culture and heritage space to perform better by enhancing their skills and talents through formal and informal capacity building programmes.</li> </ul>

**Strategic Focus Area:** Transformation of the Heritage Landscape

Intervention	Priority Action
Enhance/strengthen the effectiveness of heritage institutions [Enhancing governance and demonstrating measurable impact]	<ul style="list-style-type: none"> <li>Renew and strengthen institutional capacity of Boards of Trustees, Councils and Committees that are responsible for cultural institutions (ECPGNC, ECPHRA, etc.). This will assist in the improvement of governance and accountability through the introduction and implementation of policy framework.</li> <li>Support cultural institutions with modern and state of the art equipment to enable them to deliver their services effectively and efficiently.</li> </ul>
Develop, populate and maintain a provincial digital database system of gazetted geographical names	<ul style="list-style-type: none"> <li>Improve functionality and interoperability of the provincial database to promote the use of gazetted geographical names.</li> </ul>
Conduct awareness and advocacy.	<ul style="list-style-type: none"> <li>Develop Communication Plan or awareness strategy on the names that have been standardised.</li> <li>Raise awareness on the process of standardisation and consultation.</li> </ul>

Intervention	Priority Action
Post gazettement	<ul style="list-style-type: none"> <li>Establish a post gazettement forum comprising of different geographical name users to monitor the implementation of gazetted names.</li> <li>Develop a plan to standardise names of DSRAC assets (e.g., names of Libraries and Museums) in line with gazetted names.</li> </ul>
Implement heritage legacy projects to transform the provincial heritage landscape	<ul style="list-style-type: none"> <li>Conserve and promote community heritage by increasing the exhibition and interpretation of community heritage as part of the heritage legacy.</li> <li>Collaboration with province-aided museums to conduct outreach programmes to encourage promote Constitutional values, national symbols and orders amongst others for promoting social cohesion and national building.</li> <li>Collaboration with schools so to expose learners to art, exhibitions, collections, nature conservation, heritage preservation and related matters.</li> <li>Continue to host commemorative partnership programmes.</li> </ul>

**Strategic Focus Area:** Promotion of Multilingualism [Indigenous languages and Indigenous knowledge systems]

Intervention	Priority Actions
Promote community participation on an intercultural basis, fully inclusive of all EC community to promote reconciliation, unity and social cohesion	<ul style="list-style-type: none"> <li>Create a platform for use of indigenous languages through dialogues and platforms to promote social cohesion. This also includes promotion of sign language in line with government's drive to empower minority languages.</li> <li>Create platforms where communities participate in dialogues, events, festivals and national days where they express their aspirations and ideas through language, poetry, art, music, dance, visual arts, cuisine, attire and praise singing.</li> </ul>
Implement community conversations and dialogue programmes	<ul style="list-style-type: none"> <li>The Department's approach is multi-faceted and includes the following methodologies: <ul style="list-style-type: none"> <li>(a) Use of consultation on policy, name changes etc. as platforms for dialogues with the community.</li> <li>(b) Radio, online platforms, to introduce and dialogue on relevant topics.</li> </ul> </li> </ul>

**Strategic Focus Area:** Inculcating a culture of reading and lifelong learning

Intervention	Priority actions
Supporting & connecting with patrons and stakeholders	<ul style="list-style-type: none"> <li>The approach is to enhance equitable public access to all types of information and tools by using libraries to bridge the physical and digital worlds, connecting people with each other with the knowledge, ideas and resources needed to be successful.</li> <li>Reliable and affordable internet connectivity therefore becomes the critical enabler for assisting communities to stay connected and participate in an increasingly digital world.</li> </ul>
Enhancing governance and demonstrating impact	<ul style="list-style-type: none"> <li>This strategy focuses on enhancing governance and supporting the library community. This is talking to policies that govern the sector.</li> <li>Working with partners to enhance the capacity both of libraries, council and library committees, to further support evidence based and data informed decision-making and ongoing accountability.</li> </ul>



Intervention	Priority actions
	<ul style="list-style-type: none"> <li>Through this the Department is able to better communicate its success and demonstrate the value that libraries provide - valuable leadership and insight.</li> </ul>
Stronger coordination, collaboration and communication	<ul style="list-style-type: none"> <li>Creating lasting and sustainable partnerships.</li> <li>Nurturing of partnerships/collaborations, harnessing libraries' ability to innovate and deliver services collaboratively.</li> <li>Creating opportunities for libraries to work together with the provincial government and to identify and achieve mutually beneficial outcomes.</li> </ul>
Create capacity building opportunities	<ul style="list-style-type: none"> <li>This focuses on fostering excellence through best practice, building capacity across all libraries, through providing leaders in practice and being responsive to communities' needs.</li> </ul>

**Strategic Focus Area:** Provincial Archives development and upgrading – 2023/24 Provincial Prioritisation Framework

Intervention	Priority Actions
Provincial archives infrastructure upgrades	<ul style="list-style-type: none"> <li>Enhance preservation and access to provincial archival heritage through refurbishment of archives building</li> </ul>
EC records enhanced by citizen contributions to the EC Provincial Archives Catalogue.	<ul style="list-style-type: none"> <li>Increase archival collection by transforming provincial archives repositories to include history of the former marginalised communities.</li> <li>Expand use of crowd-sourcing tools to improve public access and engagement.</li> <li>Build capabilities in designing and user experience to better understand user needs.</li> <li>Develop outreach programmes across the province that promote awareness of EC archives holdings province- wide.</li> </ul>
Digitise records and make them available online to the public through the EC Provincial Archives Catalogue.	<ul style="list-style-type: none"> <li>Enter into public-private digitisation partnerships.</li> <li>Integrate digitisation into the responsibilities of archival repositories province wide.</li> <li>Acquire and provide digitisation equipment and software across the three repositories.</li> <li>Modernise the Provincial Archives Catalogue to address scalability (i.e. capacity to be changed in size of scale) issues.</li> </ul>
Customer requests be made ready within the promised time.	<ul style="list-style-type: none"> <li>Benchmark and revise standards for efficient and timely responses to requests.</li> <li>Develop and baseline new metrics that better address overall customer satisfaction.</li> <li>Migrate written correspondence and other off-site requests to an online solution.</li> </ul>

**Strategic Focus Area:** Increase participation and capacity in sport and recreation

Intervention	Priority Actions
Maximise community engagement/ strengthen interaction.	<ul style="list-style-type: none"> <li>For this to be achieved, the approach involves the following actions: <ul style="list-style-type: none"> <li>(a) Establishment of a council/forum for sport development in rural areas that will steward daily activities of various sport activities in both financial and social terms in respective areas to improve accountability to the Department.</li> </ul> </li> </ul>

Intervention	Priority Actions
	<ul style="list-style-type: none"> <li>(b) Setting up a system to regulate sponsorships/donations to avoid misuse of funds availed by NGOs and other government sectors.</li> <li>(c) Support the five identified traditional councils and consider extending the programme to others (traditional councils) through the Rural Sport Development Programme.</li> <li>(d) Encourage multiplicity of broadcasting services so that rural sport events and activities are covered and shared on different platforms.</li> <li>(e) Enhance female/women participation in sporting activities through targeted sporting activities in addition to campaigns on female participation in sport.</li> <li>(f) Influence long-term athletes' development for athletes with disabilities</li> </ul>
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.	<ul style="list-style-type: none"> <li>• The decisions around where to invest resources will be guided by the needs of the community; by the resources that the Department is able to acquire and leverage; and in line with all other sport and recreation programming and service priorities.</li> <li>• The Department will establish an ongoing programme of professional development within the sector, with links to tertiary institutions.</li> <li>• Provide ongoing support to the development of community recreation personnel (volunteers) in conjunction with relevant SETAs.</li> <li>• Celebrate leadership; showcase role models; share best practice; and recognise innovation and collaboration.</li> <li>• Advance a systematic process of monitoring the growth and development of individual participants.</li> </ul>
Increase sport and recreation organisations' capacity:	<ul style="list-style-type: none"> <li>• The Department will assist sport and recreation associations and community clubs by supporting governance training, organisational planning and empowering administrators by providing them with the skills and tools to develop diverse income streams.</li> <li>• Support the development of skills of sport volunteers as administrators, coaches / instructors, kiosk / bar workers, gate keepers and maintenance people.</li> </ul>
Maximise individual success and sustainable team performance	<ul style="list-style-type: none"> <li>• To maximise the opportunities for outstanding individual athletes' successes, the Department aims to: <ul style="list-style-type: none"> <li>(a) Strengthen the role of the EC Academy of Sport (ECAS) as a key centre of excellence.</li> <li>(b) Develop formal and strategic partnerships with universities and other tertiary institutions to form other centres of excellence in sport.</li> <li>(c) Forge strategic partnerships with the DoE, DEDEAT, COGTA, DoH.</li> <li>(d) Strength and provide adequate support to existing EC teams competing in provincial/national league competitions to raise the profile of the EC.</li> </ul> </li> </ul>
Promote EC as a provincial sporting capital	<ul style="list-style-type: none"> <li>▪ The Department will implement the following actions to promote the brand of the Eastern Cape:</li> </ul>

Intervention	Priority Actions
	<ul style="list-style-type: none"> <li>(a) Host major sport tourism partnerships programmes with partners.</li> <li>(b) Work together with municipalities and other relevant stakeholders to organise relevant sport and recreation programmes that strengthen the established EC sporting precincts, including NMM Stadium, Mthatha stadium, Butterworth Swimming Pool, Nahoon beach (for Canoeing) etc.</li> <li>(c) Service existing twinning agreement and explore export opportunities to promote EC as a sporting, training and recreational tourism destination.</li> </ul>
Advocate for transformation in sport and recreation	<ul style="list-style-type: none"> <li>• Offering appropriate opportunities for participation and improvement to all.</li> <li>• Promote inclusion to deliver desired outcomes with a focus on addressing social, disability, gender, ethnic and other gradients (Transformation indices as outlined in the Transformation Charter for SA Sport, August 2012).</li> </ul>

**Strategic Focus Area:** Intensify implementation of the Provincial Social Cohesion Strategy (focusing on Moral Regeneration Programmes) - 2023/24 Provincial Prioritisation Framework.

Intervention	Priority Actions
Increase social cohesion competencies (knowledge, skills, tools) among governmental bodies, NPOs, NGOs and civil society actors participating in development, governance, and nation building work	<ul style="list-style-type: none"> <li>• Consultative workshops with key experts and role players from all target areas to develop a base framework and training module.</li> <li>• Introductory missions to governmental bodies to brief and consult stakeholders on the initiative.</li> <li>• Strengthening/adapting/finalising of conceptual framework and training manual.</li> <li>• Developing a community of practice and exposure learning opportunities for civil society organisations.</li> </ul>
Increase levels of trust between government (provincial and Local), NGOs, NPOs, Civil Society, and the communities.	<ul style="list-style-type: none"> <li>• Growing an inclusive innovative economy for the benefit of all.</li> <li>• Reducing inequalities in health, education, employment and housing.</li> <li>• Participation/ involvement in social activities, in community groups and organisations, and in political and civic life (voting or standing for election on a school governing body). All people should be able to participate in all aspects of life.</li> <li>• Valuing diversity and respecting differences in opinions, values and cultures; protection from discrimination and harassment; and a sense of safety.</li> <li>• Building confidence in public institutions that act to protect rights and interests and to mediate conflicts, and institutional responsiveness. Public institutions must foster social cohesion, engender trust and be responsive to the needs of all communities.</li> </ul>
Enhance the mainstreaming of social cohesion sensitive considerations across all governmental bodies, and civil society engagement.	<ul style="list-style-type: none"> <li>• Diversify and use different platforms including the media, online and digital, social media etc. as these have a wider reach to contribute towards social cohesion by promoting pride and patriotism</li> </ul>

### Strategic Focus Area: Efficient and Effective Administration

Intervention	Priority Actions
Review business case and Service Delivery Model	<ul style="list-style-type: none"> <li>The Department's approach to service delivery, operations and systems will be geared towards ensuring that human capabilities, institutional capacity, service processes and technological platforms deliver on the NDP objectives.</li> </ul>

Long-term plans should be developed to focus on job creation and to come up with sustainable interventions against the loss of income experienced in the sector. Further, long term plans would need to include Skills development; Market development; Infrastructure (including digital infrastructure); Support the growth and stability of creative industry organisations; and development and support of local manufacturing of creative to improve the consumption of locally manufactured goods.

Creation of regular job opportunities for creatives, through live performances, exhibitions, trade shows, etc. is critical to sustaining the livelihoods of arts and culture practitioners. Transformation and Social Cohesion: The NDP envisages that by 2030 South Africa will have made significant progress towards achieving social cohesion, through the lens of reduced inequalities, greater integration of living spaces between citizen groups, enhanced intergroup interactions and greater employment.

### Geographical Place Name Change Programme

The department will continue to work with communities, local, provincial and national sphere of government to transform the heritage and naming landscape through changing and standardising names of geographical features with a view to ensure that:

- The effectiveness of Eastern Cape Provincial Geographical Names Committee (ECPGNC) is enhanced.
- A provincial digital database system of gazetted geographical names is developed, populated and maintained,
- Community awareness and advocacy programmes are conducted.
- A post gazetting forum comprising of different geographical name users to monitor the implementation of gazetted names is established.

Currently, all aspects of geographical naming are being affected by new technology for collecting and disseminating names, and by new users of geographical names data. Mapping has been transformed from a paper-based activity undertaken mainly by a few large organisations, to an everyday tool for anyone to use. Companies have opened the geospatial world to anyone with a computer or hand-held device. Volunteered geographic information (VGI), also called crowd-sourcing or contributory geography, is becoming commonplace. People are creating new names, or contributing names they collect, to shared maps and databases. Those names are widely circulated and used. New Web-based tools and utilities present challenges and opportunities to naming authorities. Data must be collected closest to source and made freely available. Data and databases must be interoperable to facilitate data exchange with all users. It is vital to keep pace with the constantly evolving opportunities for information gathering and sharing, while continuing to emphasize the need for the use of standardised, authoritative names.

Liberation Heritage Route: We will continue to build monuments, memorials, and museums to preserve legacies and pay homage to people, events, that shaped the South African society over centuries, decades, and years.

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 fully enjoys the benefits of a democratic and

modern economy in the 21st century. The archives serve as a footprint of our collective memory - protecting and preserving our documentary heritage and identity, as well as the institutional memory.

Pillars that underpin sport should include social change, social cohesion, education, health, economy. Therefore, the department will continue to ensure that sport and recreation sector is adequately transformed, participation opportunities are created, citizens, especially the most rural areas, access sport and recreation activities and that athletes achieve national and international success.

**Strategic Partnerships:** - The Department will strengthen participation in the intergovernmental implementation forums to facilitate effective interdepartmental coordination. The Department will continue to work closely with government departments particularly, the DEDEAT, Social Development, Health, Education and Safety and Liaison, and will conduct meaningful engagements with municipalities especially in relation to funding of libraries, upgrading and maintenance of sporting facilities, and film development, amongst others. The Department will also review its strategies on how it delivers its services to its clients especially in this climate where demand far exceeds supply. It will therefore consolidate its programmes, forge new meaningful partnerships with public entities, non-profit organisations, private sector, institutions of higher learning, NGOs as these have become central to the success. New partnerships will also be formed around the expansion and the sustainability of services to be delivered by the department going forward and towards the achievement of the envisaged outcomes.

The department will include the continued provision of access to the internet across all libraries and increase the number of e-books that people can access through the library systems, particularly the availability of other languages, beyond English. It will also endeavour to transform the management of the archives and records services and work towards the **digitisation of the millions of records** that are in analogue formats to keep pace with the continuous stream of new records that are received each year. Furthermore, the department will work towards developing an e-filing system as well as an Online Provincial Archives Catalogue. The use of information and communication technology (ICT) for faster access to **archival material and electronic records management** is a notable trend internationally. To keep up with the developments, the department has participated in the national web based archival system of arrangement, description and retrieval of archival material known as Access to Memory (Atom). Our repositories still resemble the archives of the past in terms of collection; and with the funding challenges, the department will increase and transform its collection through strengthening our oral history projects. The Department will going forward increase the number of these projects and audio services that will be used to record and later transcribed in the required collections format so as to ensure that history is told in a narrative that provides the different contexts that exist in the province.

## 4.2 Internal environment analysis

### 4.2.1 Employment Equity

The department had in the previous year put measures and training in place in order to empower women to take up senior management roles. Through the implementation of these measures the representation of women in the department has improved extremely, with top management accounting for 100% females, while females at SMS level are at 48%, and males are at 52%, with 9% vacancies at this level as indicated by the table below:

Levels	Males				Females				Totals
	A	C	I	W	A	C	I	W	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	13	1	0	0	10	2	0	1	27
Professionals	91	5	1	6	65	3	0	6	177
Skilled Technicians	211	10	0	7	385	10	0	13	636
Semi-skilled	86	2	0	2	134	8	0	1	233
Unskilled	27	1	0	0	20	2	0	0	50
<b>Grand Total</b>	<b>428</b>	<b>19</b>	<b>1</b>	<b>15</b>	<b>616</b>	<b>25</b>	<b>0</b>	<b>21</b>	<b>1125</b>

Source: PERSAL Establishment Report, 20230315

The under representation of Coloureds, Indians and Whites continues to be an under achieved target as indicated in the table below. To address this issue the department will, in the current financial year, make a concerted effort to improve this situation.

Designated Groups	Levels	Target %	Current %	% Gap	Action Steps Required
Africans	13 - 16	70	86	(16)	Focus on recruitment should be on other races
	11 - 12	70	81	(11)	
	1 - 10	65	94	(29)	
Average % sub - total		68			
Women	13 - 16	50	52	2	Focus on recruitment should be on female especially at middle management level
	11 - 12	60	39	(21)	
	1 - 10	60	61	1	
Average % sub - total		58			
People with Disabilities	13 - 16	2	0	(2)	Targeted recruitment on people with disabilities especially at middle and SMS level
	11 - 12	2	1.3	(0.70)	
	1 - 10	2	1.7	(0.30)	

Source: PERSAL Establishment Report, 20230315

In 2022/23, the department did not reach its target of 2% with regards to the employment of people with disability, currently sitting at 1.7 %. Measures will be put in place to ensure that this target is improved.

Salary levels	Females				Males				Total
	A	C	I	W	A	C	I	W	
16	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0
11	0	0	0	0	1	0	0	0	1
10	0	0	0	0	3	1	0	0	4
9	2	0	0	0	1	0	0	0	3
8	1	0	0	0	3	0	0	0	4
7	1	0	0	0	1	0	0	0	2
6	0	0	0	0	0	0	0	0	0
5	2	1	0	0	1	0	0	0	4
4	0	0	0	0	0	0	0	0	0
1 – 3	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>18</b>

Source: PERSAL Establishment Report, 20230315

The background features a faded image of an older man with a serious expression on the left and a woman in a white shirt on the right. Overlaid on this are large, semi-transparent geometric shapes: a yellow 'X' on the left, a green and yellow double chevron in the top right, and a green triangle on the far right. A small white rectangular box is positioned above the title text.

# **PART C MEASURING OUR PERFORMANCE**





**OUR OPERATIONS**  
**PROGRAMME 1**  
**Administration**

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 Programme 1: Administration

5.1.1 Purpose

The aim of the programme is to provide political leadership and administrative support to the Department as well as create an enabling environment to the strategic direction, in interpreting the political mandate, and adjudicate the pro-active approach in building cohesive inter-governmental relations. The programme consists of two sub-programmes.

5.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audit /Actual Performance			Estimated Performance 2022/23	MTEF targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Compliant and good governance	Implementation of resolutions monitored.	OME1: Number of MINMEC and Portfolio Committee resolutions monitored	3	3	3	3	6	4	4
		OME2: Number of community outreach programmes supported	4	4	4	4	4	4	4
		OME3: Number of twinning agreements services	1	1	1	1	1	1	1
		OME4: Number of stakeholder engagement Implemented	4	4	4	4	4	4	4

Outcome	Output	Output Indicator	Audit /Actual Performance			Estimated Performance 2022/23	MTEF targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Compliant and good governance	Governance and accountability improved	<b>CS1:</b> Number of functional governance structures operating as per their TORs	Revised indicator	Revised indicator	Revised indicator	-	11	7	7
		<b>CS2:</b> Number of reports submitted to oversight bodies	New indicator	New indicator	New indicator	New indicator	12	4	4
		<b>CS3:</b> Number of policies developed and/or reviewed	Revised indicator	Revised indicator	Revised indicator	Revised indicator	6	20	20
		<b>CS4:</b> Number of pieces of legislation reviewed	New indicator	New indicator	New indicator	New indicator	2	2	2
		<b>CS5:</b> % Support for Local Economic Development	50%	81.5%	62%	60%	65%	65%	65%
		<b>CS6:</b> % HRP targets achieved	New indicator	New indicator	New indicator	New indicator	65%	65%	65%
	Mainstreaming of designated groups in departmental plans and programmes	<b>CS7:</b> Number of reports on designated groups submitted	New indicator	New indicator	New indicator	New indicator	4	4	4
	Effective governance structures that support departmental performance	<b>CS8:</b> % Implementation Of communication strategy	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

### 5.1.3 Output Indicators: Annual and Quarterly Targets

#### 5.1.3.1 Sub-programme 1.1: Office of the MEC

**Purpose** - This sub-programme is responsible for providing political leadership and administrative support to the Department by ensuring that:

- Administrative back-office support systems are responsive to the requests from the communities and stakeholders.
- Service delivery intervention programmes are implemented by relevant programmes.
- Communication from the MEC's office is accurate and provides a positive image of the Department.
- Positive interaction with the Provincial Legislature and well-co-ordinated programmes.

	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
OMEC1	Number of MINMEC and Portfolio Committee resolutions monitored	6	2	2	1	1
OMEC2	Number of community outreach programs supported	4	1	1	1	1
OMEC3	Number of twinning agreements serviced	1	-	-	1	-
OMEC 4	Number of Stakeholder Engagement Implemented	4	1	1	1	1

#### 5.1.3.2 Sub-programme 1.2: Corporate Services

**Purpose** - This sub-programme is key to enabling the successful co-ordination and strategic management of the Department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations. There are no changes in the budget programme structure.

	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CS1	Number of functional governance structures operating as per their TORs	11	8	-	2	1
CS2	Number of reports submitted to oversight bodies	12	7	2	2	1
CS3	Number of policies developed and / or reviewed	6	-	1	4	1
CS4	Number of pieces of legislation reviewed	2	-	-	-	2
CS5	% Local Economic development supported	65%	65%	-	-	-
CS6	% HRP targets achieved	65%	95%	-	-	-

Output Indicators		Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
<b>CS7</b>	Number of reports on designated groups submitted	4	1	1	2	-
<b>CS8</b>	%Implementation of Communication 0%strategy	100%	100%	-	-	-

#### 5.1.4 Explanation of Planned Performance over the Medium-Term Period

Table 13 and 14 below show the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2023 MTEF period. Total expenditure decreased from R342.545 million in 2019/20 financial year to a revised estimate of R338.187 million in 2022/23 financial year due to decreased expenditure on travelling as many meetings are now done through digital means. The programmes budget continues to decrease over the MTEF period due to the shifting of the function of paying for Microsoft Licences to OTP.

Compensation of employees increased from R236.290 million in 2019/20 to a revised estimate of R251.165 million in 2022/23 due to improvement in the conditions of service of staff. In 2023/24, expenditure will decrease slightly by 0.5 per cent to R249.999 million due to projected staff turnover.

Goods and services decreased from R89.604 million in 2019/20 to a revised estimate of R68.204 million in 2022/23, due to employment of cost cutting measures especially on travelling for purposes of attending meetings as these are done virtually. Goods and services decrease further by 11.7 per cent to R60.256 million in 2023/24 financial year due to the shifting of the function of Microsoft Licences to OTP.

Transfers and subsidies decreased from R6.795 million in 2019/20 to a revised estimate of R3.066 million in 2022/23, due to the decrease in the amounts paid for leave gratuities because most of the current employees joined the public service after year 2000 when capped leave is no longer accumulating, resulting in less amounts paid for leave gratuities than before. In 2023/24 transfers decreases by 1.8 per cent to R3.012 million due to the projected decrease in the number of officials who will retire as shown through an age analysis.

Payments for capital assets increased from R9.856 million in 2019/20 to a revised estimate of R15.752 million in 2022/23 due to expenditure on the maintenance of the departments ageing ICT infrastructure. The department is looking at replacing these over the MTEF period. In 2023/24 allocation increases by 4.1 per cent to R16.397 million due to the need to replace ICT equipment.

### 5.1.5 Programme Resource Considerations

Table 13: Summary of payments and estimates by sub-programmes.

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office Of The Mec	11 573	8 714	9 128	9 316	11 266	11 648	11 316	11 742	12 268	(2,9)
2. Corporate Services	330 972	290 746	298 821	314 647	326 921	326 539	318 348	311 570	319 605	(2,5)
<b>Total payments and estimates</b>	<b>342 545</b>	<b>299 460</b>	<b>307 949</b>	<b>323 963</b>	<b>338 187</b>	<b>338 187</b>	<b>329 664</b>	<b>323 312</b>	<b>331 873</b>	<b>(2,5)</b>

Table 14: Summary of payments and estimates by economic classification:

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>325 894</b>	<b>286 923</b>	<b>289 471</b>	<b>310 445</b>	<b>319 436</b>	<b>319 369</b>	<b>310 255</b>	<b>308 460</b>	<b>316 710</b>	<b>(2,9)</b>
Compensation of employees	236 290	224 689	232 166	244 486	251 165	251 165	249 999	253 561	255 685	(0,5)
Goods and services	89 604	62 233	57 305	65 959	68 271	68 204	60 256	54 899	61 025	(11,7)
Interest and rent on land	-	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 795</b>	<b>3 134</b>	<b>3 879</b>	<b>3 332</b>	<b>2 999</b>	<b>3 066</b>	<b>3 012</b>	<b>4 940</b>	<b>5 161</b>	<b>(1,8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 476	1 500	1 395	1 562	1 349	1 349	1 562	1 562	1 632	15,8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 319	1 634	2 484	1 770	1 650	1 717	1 450	3 378	3 529	(15,6)
<b>Payments for capital assets</b>	<b>9 856</b>	<b>9 403</b>	<b>14 599</b>	<b>10 186</b>	<b>15 752</b>	<b>15 752</b>	<b>16 397</b>	<b>9 912</b>	<b>10 002</b>	<b>4,1</b>
Buildings and other fixed structures	-	-	-	-	590	590	-	-	-	(100,0)
Machinery and equipment	9 856	9 403	13 743	10 186	15 162	15 162	16 397	9 912	10 002	8,1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	856	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>342 545</b>	<b>299 460</b>	<b>307 949</b>	<b>323 963</b>	<b>338 187</b>	<b>338 187</b>	<b>329 664</b>	<b>323 312</b>	<b>331 873</b>	<b>(2,5)</b>





# **PROGRAMME 2**

## **Cultural Affairs**

## 5.2 Programme 2: Cultural Affairs

### 5.2.1 Purpose

The programme is responsible for the preservation, conservation, promotion and development of arts and culture, museums and heritage and provision of language services. The programme has five sub-programmes.

### 5.2.2 Outcomes, Outputs, Performance Indicators and Quarterly Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance 2022/23	MTEF Targets		
			2019/20	2019/21	2021/22		2023/24	2024/25	2025/26
Compliant and responsive governance	Governance improved	CA1: Number of policies developed	-	-	1	5	3	3	3
	Collaborative partnerships serviced (New and Old)	CA2: Number of Cultural Institutions complying with signed agreements	-	-	25	24	26	26	26
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Heritage well preserved	CA3: Number of digital campaigns showcasing National days (MTSF) (MTSF)	-	-	1	5	5	5	5
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC Province	Access to facilities increased (virtual and physical)	CA4: Number of virtual facilities established and maintained	-	-	1	1	1	1	1
Increased access in sport, recreation, arts, culture, libraries, archives	Skilled Practitioners	CA5: Number of practitioners benefiting from capacity building opportunities (Sector Indicator)	-	-	958	711	770	849	900

Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2019/21	2021/22	2022/23	2023/24	2024/25	2025/26
and heritage institutions in the EC Province									
Improved quality skills and increase job opportunities	Job opportunities created	<b>CA6:</b> Number of job opportunities created through Arts, Culture and Heritage programmes	25	43	198	282	347	350	400
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Functional institutions	<b>CA7:</b> Number of community arts development programmes implemented	5	5	5	5	8	15	15
		<b>CA8:</b> Number of community art centre festivals implemented	15	15	15	15	18	18	18
		<b>CA9:</b> Number of excellence-enhancing platforms staged	-	-	-	8	15	15	15
		<b>CA10, 11 &amp; 20:</b> Number cultural facilities resourced and refurbished.	-	-	11	12	16	20	20
		<b>CA12, 14 &amp; 27:</b> Number of Cultural Institutions funded for collaborative transformation	-	-	5	4	25	25	25
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Job opportunities created	<b>CA13:</b> Number of artists placed in schools per year.	45	45	60	45	35	35	35
	Functional institutions	<b>CA14:</b> Number of museum institutions supported through subsidies.	-	19	19	19	20	20	20
	Institutions transformed	<b>CA15:</b> Number of museums targeted for transformation through exhibitions.	-	-	2	2	2	2	2

Outcome	Outputs	Output Indicators	Audited Performance				Estimate Performance	MTEF Targets		
			2019/20	2019/21	2021/22	2022/23		2023/24	2024/25	2025/26
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Advocacy programmes conducted	CA16: Number of programmes advocated to benefit communities.	-	30	32	28		5	5	5
	Facilities accessible to communities (virtual and physical)	CA17: Number of community members accessing cultural facilities		-	-	3 410		17 073	120 000	130 000
Improved quality skills and increase job opportunities	Job opportunities created	CA18: Number of job opportunities created through museum programmes	-	-	-	15		71	71	71
Compliant and responsive governance	Collaborative partnerships serviced (New and Old)	CA19: Number of institutionalised partnerships serviced	-	-	-	2		2	2	2
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Functional institutions	CA20: Number of museums refurbished	-	-	3	2		5	5	5
Transformation of linguistic and heritage landscape (with bias towards indigenous language)	Advocacy programmes conducted	CA21: Number of advocacy programmes conducted (Heritage significant days)	-	-	-	21		19	21	21
		CA22: Number of public awareness activations of the "I AM THE FLAG" campaigns (Sector Indicator).	-	3	3	34		4	4	4
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Memorial sites established	CA23: Number of Provincial Resistance, Liberation and Heritage Route Sites (PRLHRS) developed.	-	-	2	3		4	3	3
	Geographical place names standards	CA24: Number of Provincial Heritage Institutions supported to standardise place names	-	-	1	1		1	4	4
	Memorial sites established	CA25: Number of humans remains exhumed, repatriated, and reburied	-	2	2	4		6	6	6

Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2019/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved quality skills and increase job opportunities	Job opportunities created	<b>CA26:</b> Number of job opportunities created through Arts, Culture and Heritage programmes	-	-	25	30	40	40	40
	Functional institutions	<b>CA27:</b> Number of heritage institutions supported through transfers	-	-	1	1	1	1	1
Transformation of linguistic landscape (with bias towards indigenous languages.)	Multilingualism promoted	<b>CA28:</b> Number of literary development programmes conducted to give effect to multilingualism	-	-	5	6	7	7	7
		<b>CA29:</b> Number of projects which are in keeping with legislative mandate of advancing multilingualism	-	-	-	-	2	2	2
	Linguistic landscape transformed	<b>CA30:</b> Number of language planning programmes ( <b>status, corpus, and acquisition planning</b> )	-	-	3	5	5	5	5
		<b>CA31:</b> Number of community conversations/ dialogues implemented to foster social interaction per year. ( <b>Sector Indicator</b> )	-	-	4	3	4	4	4
Transformation of linguistic landscape (with bias towards indigenous languages.)		<b>CA32:</b> Number of programmes implemented to give effect to indigenous language development frameworks.	-	-	-	1	3	3	3
	Social Cohesion strategy implemented	<b>CA33:</b> Number of programmes in support of Social Cohesion Strategy implemented.	-	-	5	4	4	4	4

#### 5.2.2.1 Output Indicators: Annual and Quarterly Targets

##### 5.2.2.1.1 Sub –programme :2.1. Management

**Purpose -** To develop, monitor implementation, review policies and control performance for effective service delivery through internal capacity and strategic partnerships.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA1	Number of policies developed	3	-	3	-	-
CA2	Number of Cultural Institutions complying with signed agreements	26	26	-	-	-
CA3	Number of digital campaigns showcasing National days (MTSF)	5	2	1	1	1

##### 5.2.2.1.2 Sub –programme :2.2. Arts and Culture

**Purpose-** To promote arts and culture through the development of creative industry and preservation of culture by providing support to projects, programmes, and community art centres.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA4	Number of virtual facilities established and maintained.	1	-	-	1	-
CA5	Number of practitioners benefiting from capacity building opportunities ( <b>Sector Indicator</b> )	770	184	319	233	34
CA6	Number of job opportunities created through Arts, Culture and Heritage programmes	347	90	151	89	17
CA7	Number of community arts development programmes implemented	8	1	3	4	-
CA8	Number of community art centre festivals implemented	18	7	6	5	-
CA9	Number of excellence-enhancing platforms staged	15	1	7	4	3
CA10	Number of arts and culture facilities resourced.	9	3	3	2	1
CA11	Number of arts and culture facilities refurbished.	2	-	-	-	2

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA12	Number of Arts and Culture Institutions funded for collaborative transformation	4	4	-	-	-
CA13	Number of artists placed in schools per year.	35	-	-	35	-

#### 5.2.2.1.3 Sub-programme :2.3: Museum Services

**Purpose -** To promote and preserve heritage through museum services and institutions.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA14	Number of museum institutions supported through subsidies.	20	20	-	-	-
CA15	Number of museums targeted for transformation through exhibitions.	2	-	-	-	2
CA16	Number of programmes advocated to benefit communities.	5	2	1	1	1
CA17	Number of community members accessing cultural facilities.	17 073	2700	3620	5953	4800
CA18	Number of job opportunities created through museum programmes.	71	5	-	-	66
CA19	Number of institutionalised partnerships serviced.	2	-	1	1	-
CA20	Number of museums refurbished	5	-	-	-	5

#### 5.2.2.1.4 Sub-programme 2.4: Heritage Resource Services

**Purpose -** To Conserve, promote, and develop culture and heritage.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA21	Number of advocacy programmes conducted (Heritage significant days)	19	1	11	5	2
CA22	Number of public awareness activations on the "I AM THE FLAG" campaign ( <b>Sector Indicator</b> ).	4	1	1	1	1
CA23	Number of Provincial Resistance, Liberation and Heritage Route Sites (PRLHRS) developed.	4	-	2	1	1
CA24	Number of Provincial Heritage Institutions supported to standardise place names.	1	-	-	-	1
CA25	Number of humans remains exhumed, repatriated, and reburied.	6	1	-	1	4



Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA26	Number of job opportunities created through Arts, Culture and Heritage programmes.	40	10	10	10	10
CA27	Number of Heritage Institutions supported through transfers.	1	1	-	-	-

#### 5.2.2.1.5 Sub-programme 2.5. Language Services

**Purpose -** To develop, promote, and nurture official languages of the province to advance linguistic diversity

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA28	Number of literary development programmes conducted to give effect to multilingualism	7	1	2	2	2
CA29	Number of projects which are in keeping with legislative mandate of advancing multilingualism.	2	-	2	-	-
CA30	Number of Language Planning Programmes conducted ( <b>Status, Corpus and Acquisition planning</b> )	5	2	1	1	1
CA31	Number of community Conversations/ dialogues implemented to foster interaction per year ( <b>Sector Indicator</b> ).	4	1	1	1	1
CA 32	Number of programmes implemented to give effect to Indigenous Language Development Framework.	3	-	1	1	1
CA 33	Number of programmes in support of Social Cohesion Strategy implemented.	4	1	1	1	1

#### 5.2.3 Explanation of Planned Performance over the Medium-Term Period

Table 15 and Table 16 below show the summary of departmental payments and estimates by economic classification for Programme 2 – Cultural Affairs for the 2023 MTEF period.

Cultural Affairs has grown from R219.484 million in 2019/20 to a revised estimate of R235.332 million in 2022/23, due to the renovations of the provincial museums. The allocation decreases in 2023/24 by 3 per cent to R228.228 million, due to the shifting of the function of commemoration of some national days to the Office of the Premier.

**Compensation of employees** increased from R132.033 million in 2019/20 to a revised estimate of R139.801 million in 2022/23. The increase is attributable to the improvement in conditions service for employees. Compensation of employees will decrease by 1.3 per cent to R137.923 million in 2023/24 due to the non-pensionable allowance that will end at the end of 2022/23 financial year.

**Goods and services** decreased from R27.172 million in 2019/20 to a revised estimate of R25.612 million in 2022/23 financial year, due to shifting of funds to the Guild Theatre for the procurement of audio-visual equipment in the 2022 adjustments. Goods and services decrease by 2.6 per cent in 2023/24 to R24.946 million due to the shifting of the function of commemorating some days to Office of the Premier.

Expenditure on **transfers and subsidies** increased from R49.305 million in 2019/20 to a revised estimate of R56.749 million in 2022/23. The increase is due to a greater investment in the field of the arts through increased funding for the National Arts Festival and film industry. In 2023/24, Transfers decrease by 9.1 per cent to R51.559 million due to the once-off funding of the film sector in 2022/23.

Payment for **capital assets** increased from R10.974 million in 2019/20 financial year to a revised estimate of R13.170 million in 2022/23 due to the refurbishment of museum institutions. Capital spending will increase by 4.8 per cent to R13.800 million in 2023/24 due to heritage projects which will be implemented in 2023. These include the memorials for Winnie Madikizela Mandela, S.E.K Mqhayi and Nkosana "Happy Boy" Mgxaji.

## 5.2.4 Programme Resource Considerations

Table 15: Summary of payments and estimates by sub-programmes:

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome		Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		% change from 2022/23
	2019/20	2020/21				2023/24	2024/25	
1. Management	14 882	12 486	13 412	15 080	12 491	10 241	11 816	(18,0)
2. Arts And Culture	90 727	88 669	105 212	87 539	91 633	85 616	91 443	(6,5)
3. Museums Services	89 821	77 668	105 821	100 744	106 611	103 923	109 568	(2,7)
4. Heritage Resource Services	17 630	18 393	18 574	23 935	19 587	23 438	23 192	21,9
5. Language Services	6 424	4 877	4 298	5 160	5 010	5 010	6 196	(3,4)
<b>Total payments and estimates</b>	<b>219 484</b>	<b>202 093</b>	<b>247 317</b>	<b>232 458</b>	<b>235 332</b>	<b>228 228</b>	<b>242 215</b>	<b>(3,0)</b>

Table 16: Summary of payments and estimates by economic classification:

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>159 205</b>	<b>140 096</b>	<b>154 746</b>	<b>168 389</b>	<b>165 413</b>	<b>165 413</b>	<b>162 869</b>	<b>177 746</b>	<b>185 910</b>	<b>(1,5)</b>
Compensation of employees	132 033	128 114	130 714	137 501	139 801	139 801	137 923	144 919	148 860	(1,3)
Goods and services	27 172	11 982	24 032	30 888	25 612	25 612	24 946	32 827	37 050	(2,6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49 305</b>	<b>59 213</b>	<b>76 122</b>	<b>50 899</b>	<b>56 749</b>	<b>56 749</b>	<b>51 559</b>	<b>51 864</b>	<b>54 189</b>	<b>(9,1)</b>
Provinces and municipalities	-	-	-	-	1 400	1 400	-	-	-	(100,0)
Departmental agencies and accounts	14 720	22 120	40 120	21 575	23 575	23 575	18 645	18 645	19 480	(20,9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 832	35 844	34 498	28 924	31 374	31 374	32 914	32 914	34 390	4,9
Households	1 753	1 249	1 504	400	400	400	-	305	319	(100,0)
<b>Payments for capital assets</b>	<b>10 974</b>	<b>2 784</b>	<b>16 449</b>	<b>13 170</b>	<b>13 170</b>	<b>13 170</b>	<b>13 800</b>	<b>12 605</b>	<b>13 169</b>	<b>4,8</b>
Buildings and other fixed structures	10 306	1 937	14 842	11 500	11 500	11 500	11 500	11 500	12 015	0,0
Machinery and equipment	323	571	636	670	670	670	500	582	608	(25,4)
Heritage Assets	345	276	971	1 000	1 000	1 000	1 800	523	546	80,0
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>219 484</b>	<b>202 093</b>	<b>247 317</b>	<b>232 458</b>	<b>235 332</b>	<b>235 332</b>	<b>228 228</b>	<b>242 215</b>	<b>253 268</b>	<b>(3,0)</b>



# **PROGRAMME 3**

## **Library & Archives Services**

### 5.3 Programme 3: Library and Archives Services

#### 5.3.1 Purpose

The programme is aimed at promoting access to information, developing, and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory. It consists of 3 sub-programmes.

#### 5.3.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance			Estimate Performance 2022/23	MTEF Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Compliant and responsive governance	Governance improved.	LAS1: Number of library and Archives policies developed in phases	1	1	2	3	2	2	2
		LAS2: Number of library and Archives structures supported	-	4	4	2	2	2	2
	Governance improved	LAS3: Number of institutions receiving subsidy	-	-	34	34	35	35	35
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC Province	Collaborative transformation achieved	LAS4: Number of patrons accessing E-resources	-	-	-	1000	5004	5100	5200
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage	Access to facilities increased (virtual and physical)	LAS5: Number of libraries with SLIMS software installed	-	-	35	95	25	25	25
	Functional library	LAS6: Number of public libraries	-	68	80	201	199	200	202

Outcome	Output	Output Indicator	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
institutions in the EC Province		provided with library material							
	Functional library	<b>LAS7:</b> Number of community outreach programmes implemented	-	-	-	7	10	10	10
	Access to facilities increased (virtual and physical)	<b>LAS8:</b> Number of community members accessing library services.	-	46230	68300	281 500	893 500	909 584	909 668
	Skilled Practitioners	<b>LAS9:</b> Number of Practitioners benefited from capacity building (accredited/ non-accredited)	-	-	20	95	89	120	125
	Access to facilities increased (virtual and physical)	<b>LAS10:</b> Number of libraries established per year. <b>(Sector indicator)</b>	-	-	-	3	4	4	4
		<b>LAS10.1:</b> Number of libraries rehabilitated, renovated & refurbished in phases.	-	-	-	-	3	3	3
		<b>LAS10.2:</b> Number of libraries upgraded with additions in phases	-	-	-	-	4	4	4
		<b>LAS10.3:</b> Number of libraries maintained	-	-	-	-	1	1	1
	Records management practices adhered to	<b>LAS11:</b> Number of governmental bodies receiving Records	-	15	14	20	30	30	30
	Increased access in sport, recreation, arts, culture, libraries,								

Outcome	Output	Output Indicator	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
archives, and heritage institutions in the EC Province		Management focussed support							
	Access to facilities increased (virtual and physical)	LAS12: Number of community members accessing archives services.	-	-	-	800	800	800	800
	Updated inventories	LAS13: Number of disposal authorities issued	-	-	15	20	20	20	20
		LAS14: Number of records received for transfer to archives.	-	-	-	7	8	8	8
	Automated records	LAS15: % of archival records digitized in phases.	-	-	-	80%	100%	100%	100%
	Skilled practitioners	LAS16: Number of practitioners benefitted from capacity building (accredited and non-accredited)	-	-	-	15	15	15	15
	Documented history	LAS17: Number of Oral History projects undertaken.	-	4	1	1	1	1	1
	Advocacy programmes conducted	LAS18: Number of public awareness programmes conducted in archives. (Sector indicator)	-	-	3	4	7	6	6
	Functional archive repositories	LAS19: Number of archives facilities refurbished	-	-	-	-	1	1	1



### 5.3.2.1 Output Indicators: Annual and Quarterly Targets

#### 5.3.2.1.1 Sub – Programme: 3.1. Management

**Purpose** - To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
LAS1	Number of library and Archives policies developed in phases	2	-	1	-	1
LAS2	Number of library and Archives structures supported	2	-	1	-	1
LAS3	Number of institutions receiving subsidy	35	2	32	-	1

#### 5.3.2.1.2 Sub-programme 3.2: Library Services

**Purpose** - To render public library support services to the libraries of local authorities.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
LAS4	Number of patrons accessing E-resources	5004	900	1368	1368	1368
LAS5	Number of libraries with SLIMS software installed.	25	-	15	10	-
LAS6	Number of public libraries provided with library material	195	44	62	46	43
LAS7	Number of community outreach programmes implemented	10	3	3	2	2
LAS8	Number of community members accessing Library services	893 500	207 000	242 000	241 500	202 000
LAS9	Number of practitioners benefitting from capacity building (accredited/ non-accredited)	89	-	59	30	-
LAS10	Number of libraries established per year. <b>(Sector indicator)</b>	4	1	-	1	2
LAS10.1	Number of libraries, rehabilitated, renovated, refurbished in phases	3	-	-	-	3
LAS10.2	Number of libraries upgraded with additions in phases	4	-	-	-	4
LAS10.3	Number of libraries maintained	1	-	-	-	1

### 5.3.2.1.3

#### Sub-Programme 3.3: Archives

**Purpose** - Provision of records management services, collection, and preservation of public and non-public records for Provincial Heritage and provision of access thereto.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
LAS11	Number of governmental bodies receiving Records Management focussed support	30	6	8	8	8
LAS12	Number of community members accessing archives services	800	200	180	170	250
LAS13	Number of Disposal authorities issued	20	5	5	5	5
LAS14	Number of records received for transfer to archives	8	-	3	2	3
LAS15	% of Archival records digitised in phases	100%	30%	60%	90%	100%
LAS16	Number of practitioners benefitting from capacity building (accredited/ non-accredited)	15	-	5	10	-
LAS17	Number of Oral History projects undertaken	1	-	-	1	-
LAS18	Number of public awareness programmes conducted in archives (Sector Indicator)	7	1	2	1	3
LAS19	Number of archives facilities refurbished	1	-	-	-	1

### 5.3.3 Explanation of Planned Performance over the Medium -Term Period

Tables 18 and 19 below show the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2023 MTEF period.

The total budget for the programme increased from R240.198 million in 2019/20 to a revised estimate of R276.716 million in 2022/23 financial year. The increase was mainly due to the increased funding for the library conditional grant, which is the main funder for the library infrastructure. The budget for this programme decreases by 3.7 per cent in 2023/24 financial year to R266.425 million and continue to grow over the MTEF. The increase is due to increased funding for new employees to make the new libraries operational.

Compensation of employees increased from R104.945 million in 2019/20 to a revised estimate of R107.611 million in 2022/23, due to the adjustment to staff conditions of service. Expenditure increases by 12 per cent to R120.530 million in 2023/24, which is meant to fund the staffing for new libraries to enable them to function.

Goods and services increased from R37.866 million in 2019/20 to a revised estimate of R39.137 million in 2022/23 financial year, due to the supply of books to the new libraries of the province. Expenditure decreases in 2023/24 by 11.2 per cent to R34.773 million, mainly due to reprioritisation of funds towards staffing of new libraries and supplying them with ICT infrastructure.

Transfers and subsidies decreased from R76.632 million in 2019/20 financial year to a revised estimate of R76.608 million in 2022/23 financial year due to reduction in the number of library staff who had to be paid leave gratuities. These transfers will increase by 0.5 per cent to R77.008 million in 2023/24 due to the financial support that will be given to the Steve Biko Foundation Library in Ginsberg.

Payments for capital assets increased from R20.755 million in 2019/20 to a revised estimate of R53.360 million in 2022/23 financial year, due to the building of the Cookhouse Library and others that are being renovated and upgraded as they have dilapidated as assessed by the Department of Public Works. These include Fort Beaufort and Jeffreys Bay Libraries. In 2023/24 financial year, the budget for capital assets decreases by 36.1 per cent to R34.114 million due to the projected completion of Cookhouse, Fort Beaufort and Jeffreys Bay libraries. Funds have been reprioritised towards making these libraries functional through staffing and supply of ICT equipment.

#### 5.3.4 Programme Resource Considerations

Table 18: Summary of payments and estimates by sub-programmes:

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Management	1 926	1 830	1 596	2 057	2 038	2 059	2 088	2 269	2 370	1,4
2. Library Services	219 132	182 827	218 824	238 912	247 992	247 992	236 086	250 187	261 392	(4,8)
3. Archives	19 140	16 177	17 785	26 835	26 665	26 665	28 251	30 632	32 003	5,9
<b>Total payments and estimates</b>	<b>240 198</b>	<b>200 834</b>	<b>238 205</b>	<b>267 804</b>	<b>276 695</b>	<b>276 716</b>	<b>266 425</b>	<b>283 088</b>	<b>295 765</b>	<b>(3,7)</b>

Table 19: Summary of payments and estimates by economic classification: -

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	2024/25	2025/26	% change from 2022/23
<b>Current payments</b>	<b>142 811</b>	<b>115 897</b>	<b>121 857</b>	<b>148 675</b>	<b>146 727</b>	<b>146 748</b>	<b>155 303</b>	<b>168 905</b>	<b>176 469</b>	<b>5,8</b>
Compensation of employees	104 945	101 762	95 204	112 123	107 611	107 611	120 530	121 245	123 676	12,0
Goods and services	37 866	14 135	26 653	36 552	39 116	39 137	34 773	47 660	52 793	(11,2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>76 632</b>	<b>76 625</b>	<b>80 597</b>	<b>76 108</b>	<b>76 608</b>	<b>76 608</b>	<b>77 008</b>	<b>76 408</b>	<b>79 828</b>	<b>0,5</b>
Provinces and municipalities	73 908	73 908	73 908	73 908	73 908	73 908	73 908	73 908	77 216	0,0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	2 000	2 000	2 000	2 500	2 500	2 500	2 500	2 612	0,0
Households	724	717	4 689	200	200	200	600	-	-	200,0
<b>Payments for capital assets</b>	<b>20 755</b>	<b>8 312</b>	<b>35 751</b>	<b>43 021</b>	<b>53 360</b>	<b>53 360</b>	<b>34 114</b>	<b>37 775</b>	<b>39 468</b>	<b>(36,1)</b>
Buildings and other fixed structures	18 978	7 474	30 642	40 421	50 760	50 760	29 892	36 784	38 432	(41,1)
Machinery and equipment	1 777	838	5 109	2 600	2 600	2 600	4 222	991	1 036	62,4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240 198</b>	<b>200 834</b>	<b>238 205</b>	<b>267 804</b>	<b>276 695</b>	<b>276 716</b>	<b>266 425</b>	<b>283 088</b>	<b>295 765</b>	<b>(3,7)</b>



# **PROGRAMME 4**

## **Sport and Recreation**

## 5.4 Programme 4: Sport and Recreation

### 5.4.1 Purpose

The sport and recreation programme are aimed at the promotion, development and coordination of sport and recreation strategies in the province. It consists of the following 4 sub-programmes.

### 5.4.2 Outcomes, Output, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Compliant and responsive governance  Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Governance and accountability improved	<b>S&amp;R1:</b> Number of policies developed	-	1	3	3	3	2	2
	Governance and accountability improved	<b>S&amp;R2:</b> Number of signed agreements implemented	-	2	3	3	3	3	3
	Elite athletes	<b>S&amp;R3:</b> Number of athletes supported by the Sports Academies. ( <b>Sector Indicator</b> )	450	150	264	250	250	250	250
	Participation increased	<b>S&amp;R4,15,23:</b> Number of clubs, hubs, and schools, provided with equipment and/ or attire as per the established norms and standards ( <b>Sector indicator</b> )	1200	545	536	440	440	440	440
	Talent development programmes	<b>S&amp;R5:</b> Number of local leagues supported	-	-	-	119	135	129	129
	Talented athletes identified	<b>S&amp;R6:</b> Number of sport programmes implemented by ECAS.	-	-	3	3	3	3	3
	Talent development programmes	<b>S&amp;R7:</b> Number of sport development programmes implemented	-	-	-	15	31	15	15

Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Increased quality skills and job opportunities	Advocacy programmes conducted	<b>S&amp;R8:</b> Number of sport promotion campaigns and events implemented.	-	5	61	67	53	70	70
	Talent development institution supported	<b>S&amp;R9:</b> Number of sport projects implemented by Eastern Cape Sport Confederation. (ECSC)	2	2	3	6	8	6	6
	Designated groups supported.	<b>S&amp;R10:</b> Number of women sport programmes supported.	-	-	-	3	5	4	4
	Skilled sport volunteers	<b>S&amp;R11:</b> Number of volunteers capacitated in coaching, technical officiating, and administration.	1020	350	370	270	175	150	150
		<b>S&amp;R12:</b> Number of people trained to deliver Academy programmes.	-	-	500	500	350	400	400
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Major event hosted	<b>S&amp;R13:</b> Number of major sport and recreation events supported.	-	-	-	1	9	8	8
	Skilled sport volunteers	<b>S&amp;R14:</b> Number of people trained to deliver Siyadlala programmes	-	-	120	120	120	120	120
	Functional institutions	<b>S&amp;R16:</b> Number of active recreation programmes implemented.	-	-	214	180	176	170	175
	Advocacy programmes conducted	<b>S&amp;R17:</b> Number of Ministerial Outreach programmes implemented.	1	1	1	1	1	1	1
	Designated groups supported.	<b>S&amp;R18:</b> Number of learners participating in the National Youth Camp.	249	-	200	200	120	120	120
Transformation of linguistic and heritage landscape (with bias towards indigenous languages and activities)	Preserve indigenous sport	<b>S&amp;R19:</b> Number of indigenous games clubs supported per code	-	-	-	185	179	184	184



Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance	MTEF Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Talented and eligible learners	<b>S&amp;R20, 21 &amp; 22:</b> Number of learners participating at the district, province, and national level	-	-	-	17 612	14 557	18 000	20 000
	Functional sport organisations	<b>S&amp;R24:</b> Number of school's sport associations (SSA) receive assistance for the coordination of school sport programmes.	-	16	16	16	16	16	16
	Skilled sport volunteers	<b>S&amp;R25:</b> Number of people trained to deliver school sport programmes				370	342	352	352

### 5.4.2.1 Output Indicators, Annual and Quarterly Targets

#### 5.4.2.1.1 Sub-programme :4.1: Management

**Purpose** - To translate policies and frameworks into strategies for effective service delivery and to manage, monitor and control the overall performance of the programme.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
S&R1	Number of policies developed	3	-	1	2	-
S&R2	Number of signed agreements implemented	3	3	-	-	-

#### 5.4.2.1.2 Sub-programme :4.2: Sport

**Purpose** - To support sport programmes by Sport Federations, Academy institution and Provincial Sport Confederation to advance excellence in sport.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
S&R3	Number of athletes supported by the Sports Academies (Sector Indicator)	250	250	-	-	-
S&R4	Number of clubs provided with equipment and or attire as per the norms and standards. (Sector indicator)	120	-	64	56	-
S&R5	Number of local leagues supported	135	56	40	23	16
S&R6	Number of sport programmes implemented by ECAS	3	3	-	-	-
S&R7	Number of sport development programmes implemented	31	9	8	7	7
S&R8	Number of sport promotion campaigns and events implemented.	53	23	17	8	5
S&R9	Number of sport projects implemented by Eastern Cape Sport Confederation (ECSC)	8	1	1	-	6
S&R10	Number of women sport programmes supported	5	1	4	-	-
S&R11	Number of volunteers capacitated in coaching, technical officiating, and administration	175	90	70	15	-
S&R12	Number of people trained to deliver Academy programmes.	350	70	100	110	70

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
<b>S&amp;R13</b>	Number of major sport and recreation events supported.	9	-	3	4	2

**5.4.2.1.3 Sub – Programme :4.3: Recreation**

**Purpose -** To support recreation and mass participation programmes that are about promotion of healthy and active lifestyles.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
<b>S&amp;R14</b>	Number of people trained to deliver Siyadlala programmes	130	80	24	26	-
<b>S&amp;R15</b>	Number of hubs provided with equipment and or attire as per the norms and standards. (Sector indicator)	80	-	40	40	-
<b>S&amp;R16</b>	Number of active recreation programmes implemented	176	42	59	46	29
<b>S&amp;R17</b>	Number of Ministerial Outreach programmes implemented.	1	-	-	-	1
<b>S&amp;R18</b>	Number of learners participating in the National Youth Camp.	120	-	-	120	-
<b>S&amp;R19</b>	Number of indigenous games clubs supported per code.	179	179	-	-	-

#### 5.4.2.1.4 Sub – Programme :4.4: School Sport

**Purpose -** To support School Sport Programmes at various levels and delivery of Provincial School Sport teams thereof.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
<b>S&amp;R20</b>	Number of learners participating at the district school sport tournaments ( <b>Sector Indicator</b> )	9 522	3 580	2 382	-	3 560
<b>S&amp;R21</b>	Number of learners supported to participate in schools sport programmes at provincial level.	4 204	1 867	1 117	-	1 220
<b>S&amp;R22</b>	Number of learners supported to participate in schools sport programmes at national level.	831	100	330	221	180
<b>S&amp;R23</b>	Number of schools provided with equipment and / or attire as per the norms and standards. ( <b>Sector indicator</b> )	240	-	-	240	-
<b>S&amp;R24</b>	Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes.	16	7	7	-	2
<b>S&amp;R25</b>	Number of people trained to deliver school sport programmes	342	80	142	120	-

#### 5.4.3 Explanation of Planned Performance over the Medium-Term Period

Table 21 and 22 below show the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2023 MTEF period.

The total expenditure for Sport and Recreation decreased from R174.972 million in 2019/20 to a revised estimate of R188.771 million in 2022/23 due to the change in the manner of doing some activities like meetings from physical to digital. This has reduced expenditure on goods and services for the programme. In 2023/24, the budget increases by 0.5 per cent to R169.377 million due to the projected increase in the number of hubs that will be funded through the MPP Grant.

Compensation of employees increased from R66.965 million in 2019/20 to a revised estimate of R68.898 million in 2022/23 financial year, due to improvements in conditions of service for staff. In 2023/24, the budget increases by 11.6 per cent to R78.873 million to accommodate more co-ordinators for the increased hubs.

Goods and services decreased from an expenditure of R86.312 million in 2019/20 to a revised estimate of R76.997 million in 2022/23 financial year. The decrease in expenditure was due to cost effective measures employed to implement projects as the programme is spending less on travelling than in the previous years. In 2023/24, the budget decreases by 5.5 per cent to R72.782 million due to the reduced travelling as many meetings will be done through digital platforms.

Transfers and subsidies decreased from R19,230 million in 2019/20 to a revised estimate of R18,828 million in 2022/23 financial year due to the funding of SARU that was discontinued. Transfers and subsidies decrease slightly by 0.3 per cent to R18,776 million in 2023/24 financial year due to projected less spending on leave gratuities as current staff members have very little capped leave.

Payment for capital assets increased from R2,465 thousand in 2019/20 to a revised estimate of R4,048 million in 2022/23 due to a project for the construction of a borehole in Butterworth which was completed in the current financial year. In 2023/24 financial year, capital spending will decrease by 71.7 per cent to R1,146 million due to the completion of the borehole project.

#### 5.4.4 Programme Resource Considerations

Table 21: Summary of payments and estimates by sub-programmes:

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
							2023/24	2024/25	2025/26	
1. Management	3 003	2 323	3 488	2 602	2 578	2 599	2 578	2 867	2 995	(0.39)
2. Sport	71 585	44 246	61 782	61 231	63 638	63 596	62 534	65 075	67 988	(1.1)
3. Recreation	96 412	55 061	93 313	95 418	92 616	92 435	95 842	104 441	109 032	3.3
4. School Sport	3 972	2 642	2 868	7 255	9 960	10 141	8 623	3 739	3 909	(15.1)
<b>Total payments and estimates</b>	<b>174 972</b>	<b>104 272</b>	<b>161 451</b>	<b>166 506</b>	<b>168 792</b>	<b>168 771</b>	<b>169 577</b>	<b>176 122</b>	<b>183 924</b>	<b>0.3</b>

Table 22: Summary of payments and estimates by economic classification:

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation									
R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
							2023/24	2024/25	2025/26
									% change from 2022/23
<b>Current payments</b>	<b>153 277</b>	<b>86 280</b>	<b>134 307</b>	<b>146 098</b>	<b>145 895</b>	<b>145 895</b>	<b>149 655</b>	<b>155 188</b>	<b>161 717</b>
Compensation of employees	66 965	64 833	66 771	75 596	68 898	68 898	76 873	78 193	81 697
Goods and services	86 312	21 447	67 536	70 502	76 997	76 997	72 782	76 995	80 020
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 230</b>	<b>16 771</b>	<b>24 835</b>	<b>18 326</b>	<b>18 849</b>	<b>18 828</b>	<b>18 776</b>	<b>17 581</b>	<b>18 706</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1 200	1 200	1 200	1 200	1 254
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 305	15 607	23 500	16 926	16 097	16 097	16 381	16 381	17 452
Households	925	1 164	1 335	1 400	1 552	1 531	1 195	-	-
<b>Payments for capital assets</b>	<b>2 465</b>	<b>1 221</b>	<b>2 309</b>	<b>2 082</b>	<b>4 048</b>	<b>4 048</b>	<b>1 146</b>	<b>3 353</b>	<b>3 501</b>
Buildings and other fixed structures	502	196	227	-	1 966	1 966	-	-	-
Machinery and equipment	1 963	1 025	2 082	2 082	2 082	2 082	1 146	3 353	3 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>174 972</b>	<b>104 272</b>	<b>161 451</b>	<b>166 506</b>	<b>168 792</b>	<b>168 771</b>	<b>169 577</b>	<b>176 122</b>	<b>183 924</b>
									<b>0,5</b>

## 6. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcomes	Key risks	Risk Mitigations
National competitive participation and excellence in sport, arts and culture	Inability to provide acceptable levels of support to service beneficiaries	Accounting Officer writes to the Executive Authority tabling the inability to fulfil the unfunded mandate. Review guidelines and policies of the academy framework and individual federation frameworks to govern the support offered to elite athletes Review guidelines and policies that govern relationship with the organisations that support artists Create developmental programmes to support artists Finalisation and approval of Funding formular for Libraries Finalisation and approval of Funding models for creative industry; and Finalise the Community Arts Centre Policy Introduce (procure) specialised tools (braille; wheelchair ramps; voice interpreter; specialised software for designated beneficiaries; Upgrade infrastructure
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC Province	Inability to reach all (both and normal) designated beneficiaries	Prepare a submission for sustainable financial needs on critical ICT needs that include Financial and Human Resources. Submission for the review of ICT Organogram Capacitation of ICT personnel through trainings, workshops or seminars or webinar Renting data centre from cloud (addresses both vulnerability and availability/safety of information) Conduct workshop/s on Policy Development and Management Framework bi-annually Develop automated policy (pop-up) reminder messages on IT System; Monitor the implementation of the Policy Tracker monthly. Providing all SCM policies, Practise Notes and Instruction Notes in a form of a register to the departmental officials Perform CSD checks Consequence management be implemented Finalise the development of Fraud Prevention Policy Finalise the development of an Ethics and Anti - Corruption Strategy Intensify Fraud awareness through Intranet, social media Effective consequence management to deter fraud & corruption; Continuous fraud & anti-corruption awareness Maintain the Audit Intervention Plan meetings monthly
Compliant and responsive governance	Failure to maintain clean administration	Develop a Transformation Plan on linguistic and heritage landscape implementation plan by doing the following: <ul style="list-style-type: none"> <li>Perform research for Transformation Plan on linguistic and heritage landscape.</li> <li>Perform consultations on the development of the Transformation Plan on linguistic and heritage landscape</li> </ul> Develop the guidelines: Conduct research on the guide; Draft the guidelines & have them approved (EA, AO & Legal) & implement the guidelines
Transformation of linguistic and heritage landscape (with bias towards indigenous languages)	Degradation of indigenous languages and cultural heritage landscape resulting in the loss of identity, personality, and heritage	



Outcomes	Key risks	Risk Mitigations
Improved quality of skills and increased job opportunities	2. Failure to expose our beneficiary capabilities to the relevant market that will enable their business growth	Showcase work by beneficiaries to the business sector and sister departments Arrange workshop on “ <i>the untalented come to discover your talent</i> ”. This will assist break the barrier of lack of talent to be enroute to be a DSRAC beneficiary

## 7. PUBLIC ENTITIES

Name of public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Eastern Cape Provincial Arts and Culture Council (ECPACC)	The promotion and disbursement of funds for the development of artists in various platforms.	A transformative fund distribution model developed and implemented.	R15 000
		Students funded to pursue arts and culture related studies.	
		Rand value of the annual funding transferred to a cultural institution for the support of arts centres and campsites.	
		Pilot art centres supported to enhance governance.	
		Reconfigured institution	
		Accelerated cultural and creative entrepreneurship programme.	

## 8. INFRASTRUCTURE PROJECTS FOR 2023/24

IRM Project No.	Project name	Programme	Description & Project status	Local Municipality	District Municipality	Project duration	Total project cost R thousands	Current year expenditure R thousands
						Start date	Completion date	2023/24
<b>1. New and replacement assets</b>								
	Cookhouse Library	3	Li-brary Con-struction	Blue Crane	Sarah Baartman	01/04/2016	31/10/2025	R 500
	Ntabankulu Library	3	Li-brary Tender	Ntabankulu	Alfred Nzo	01/04/2015	30/03/2028	R 15 000
	Ngquza library	3	Li-brary Plan-ning	Ngquza	Alfred Nzo	01/04/2016	31/03/2029	R 1 200
	Izincuka Modular Library	3	Li-brary Tender	Mhlonito	OR Tambo	01/04/2019	31/03/2024	R 2 500
<b>Total New infrastructure assets</b>								
								<b>R 19 200</b>
<b>2. Upgrades and additions</b>								
	Colchester modular Li-brary	3	Li-brary Con-struction	Nelson Mandela Metro	Nelson Mandela Metro	01/04/2019	31/03/2023	R 715
	Kuyga modular Library	3	Li-brary Con-struction	Nelson Mandela Metro	Nelson Mandela Metro	01/04/2019	31/03/2023	R 824
<b>Total Upgrades and additions</b>								
								<b>R 1 539</b>
<b>3. Rehabilitation, renovations and refurbishments</b>								
	Ugie Library	3	Li-brary As-sess-ment	Elundini	Joe Gqabi	01/04/2019	30/04/2026	R 2 613
	Pearston Library	3	Li-brary Tender	Blue Crane	Sarah Baartman	01/04/2020	30/04/2027	R 850
	Patterson Library	3	Li-brary 'de-sign	Sundays River Valley	Sarah Baartman	30/03/2016	30/03/2027	R 4 490
	Provincial Archives	3	Li-brary De-signs	BCM	BCM	30/05/2020	30/03/2027	R 1 200

IRM Project No.	Project name	Programme	Description & Project status	Local Municipality	District Municipality	Project duration	Total project cost R thousands	Current year expenditure R thousands
						Start date	Completion date	2023/24
	Fort Beaufort Museum	2	Museum construction	Raymond Mhlaba	Amathole	01/04/2017	30/02/2025	R 1 500
	Uitenhage Museum	2	Museum construction	NMM	NMM	01/04/2017	30/03/2025	R 2 800
	Mission Museum Qonce	2	Museum assessment	BCM	BCM	01/04/2022	30/03/2026	R 850
	Sommerset East Museum	2	Museum assessment	Blue Crane	Sarah Baartman	01/04/2022	30/03/2026	R 3 400
	Sterkstroom Museum	2	Museum assessment	Enoch Mngijima	Chris Hani	01/04/2022	30/03/2026	R 2 950
<b>Total Rehabilitation, renovations and refurbishments</b>								
<b>4. Maintenance and repairs</b>								
1	Wilton Mkwazi	1	Office building	BCM	BCM	01/04/2016	31/03/2026	R2 300,00
	Emaxesibeni Art Centre	2	Art Centre	Umzimvubu	Alfred Nzo	30/03/2021	30/03/2023	R750
	Tombo Art Centre	2	Art Centre	Port St Johns	Port St Johns	30/03/2021	30/03/2023	R860
<b>Total Maintenance and repairs</b>								
<b>5. Non Infrastructure</b>								
n	Expanded Public Works Programme					01/04/2018	30/03/2025	2720
<b>Total Non Infrastructure</b>								
<b>Total DSRAC Infrastructure</b>								
<b>R 47 722</b>								

9. PUBLIC PRIVATE PARTNERSHIPS (PPPs)

PPP	Purpose	Outputs	Current Value Agreement	End Date Agreement
N/A	N/A	N/A	N/A	N/A

The background features a faded image of an older man on the left and a woman on the right. The man is looking directly at the camera, while the woman is looking upwards. Overlaid on this image are several large, semi-transparent geometric shapes: a large yellow 'X' on the left, a green and yellow diamond shape in the upper right, and a green triangle on the far right. A small white rectangular box is positioned on the right side, partially overlapping the woman's image.

# **PART D**

# **TECHNICAL INDICATOR**

# **DESCRIPTIONS**

## PART D: TECHNICAL INDICATOR DESCRIPTIONS

NB: A separate booklet for 2023/24 Technical Indicator Descriptions has been developed separately.

### 10. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

#### Annexure A: Amendments to the Strategic Plan

- Outcome 4, "Increased quality Skills and job opportunities" *has been changed to* "Improved quality skills and increase job opportunities".

#### Annexure B: Amendments to the Annual Performance Plan

- Revision and streamlining of strategic focus areas as informed by the 2023/24 Provincial Prioritisation Framework and Mandate Paper

#### Annexure C: Conditional Grants

##### CG1: Community Library Conditional Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
<b>Community Library Conditional Grant</b>	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	Library Material ICT infrastructure Library facilities Staff Capacity building Transfer payments to Category C municipalities	R178 089	2023/24

##### CG2: Mass Participation Programme: Conditional Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
<b>Mass Participation Conditional Grant</b>	To facilitate sport and active recreation participation and empowerment in partnership with other relevant stakeholders.	School Sport Community Sport and active recreation Club development Sport academies Netball World Cup Transversal matters Management	R70 033	2023/24

## Annexure D: Consolidated Indicators

Institutions	Output indicators	Annual Target	Data Source
ECPGNC	Number of provincial heritage Institutions supported to standardise place names	1	Monthly/ Quarterly performance reports
ECSC	Number of sport projects implemented by ECSC	3	Monthly/ Quarterly performance reports
ECAS	Number of athletes supported by the sport academies. <b>(Sector indicator)</b>	250	Monthly/ Quarterly performance reports
DPW & I/Coega	Number of libraries established per year <b>(Sector indicator)</b>	4	Monthly/ Quarterly performance reports
	Number of libraries rehabilitated, renovated, refurbished in phases.	3	Monthly/ Quarterly performance reports
	Number of libraries upgraded with additions in phases	4	Monthly/ Quarterly performance reports
	Number of libraries maintained.	1	Monthly/ Quarterly performance reports
ECPACC	Number of practitioners benefitting from capacity building opportunities	770	Monthly/ Quarterly performance reports



## Annexure E: District Development Model

### E1: Infrastructure projects

Areas of intervention	Medium Term Strategic Framework (5 years - MTSF) – SP					
	Project description	Budget <sup>2</sup> allocation R'000	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Access to information	<b>New infrastructure assets</b>					
	Cookhouse Library	R 500	Sarah Baartman	-32.748097°; 25.800632°	DSRAC	Blue Crane LM;
	Ntabankulu Library	R 15 000	Alfred Nzo		DSRAC	Ntabankulu L.M
	Ngquza library	R 1 200	Alfred Nzo		DSRAC	Ngquza LM
	Izingcuka Modular Library	R 2 500	OR Tambo			Mhlontlo
	<b>Upgrades and additions (Modular Libraries)</b>					
Access to information	Colchester modular Library	R 715	Nelson Mandela Metro		DSRAC	Nelson Mandela Metro
	Kuyga modular Library	R 824	Nelson Mandela Metro		DSRAC	Nelson Mandela Metro
	<b>Rehabilitation, renovations and refurbishments</b>					
	Ugie Library	R 2 613	Joe Gqabi		DSRAC	Elundini
	Pearston Library	R 850	Sarah Baartman		DSRAC	Blue Crane
	Patterson Library	R 4 490	Sarah Baartman		DSRAC	Sundays River Valley
	Provincial Archives	R 1 200	BCM		DSRAC	BCM
	Fort Beaufort Museum	R 1 500	Amathole		DSRAC	Raymond Mhlaba
	Uitenhage Museum	R 2 800	NMM		DSRAC	NMM
	Mission Museum Qonce	R 850	BCM		DSRAC	BCM
	Sommerset East Museum	R 3 400	Sarah Baartman	32,8938 27,4204	DSRAC	Blue Crane
	Sterkstroom Museum	R 2 950	Chris Hani		DSRAC	Enoch Mgijima
Access to information	<b>Refurbishment [Libraries and Museums</b>					
	Ugie Library	R10 500	Joe Gqabi		DSRAC	Elundini
	Pearston Library	R9 600	Sarah Baartman		DSRAC	Blue Crane
	Patterson Library	R12 500	Sarah Baartman		DSRAC	Sundays River Valley
	Provincial Archives	R25 000	BCM		DSRAC	BCM

<sup>2</sup> Total Project Cost

Areas of intervention	Medium Term Strategic Framework (5 years - MTSF) – SP					
	Project description	Budget2 allocation R'000	District Municipality	Location: GPS Coordinates	Project leader	Social partners
	Somerset East Museum	R12 500	Sarah Baartman		DSRAC	Blue Crane
	Sterkstroom Museum	R12 500	Chris Hani		DSRAC	Enoch Mgijima
	<b>Maintenance and repairs</b>					
	Wilton Mkwazi	R2 000	BCM		DSRAC	BCM
	Emaxesibeni Art Centre	R750	Alfred Nzo		DSRAC	Umzimvubu
	Tombo Art Centre	R860	Port St Johns		DSRAC	Port St Johns

## Annexure F: Vision, Mission and Value Statements

### Vision and Mission Statements

<b>VISION</b>	"A United, Active and Winning Province through Sport, Recreation, Arts, Culture & Heritage".
<b>MISSION</b>	"Developing, Preserving and Promoting Sport, Recreation, Arts, Culture and Heritage for Spiritual, Intellectual, and Socio-Economic Upliftment of the people of the Eastern Cape"

### Value Statements

Values	What they mean to us
<b>Unity of purpose</b>	Working together, using different strategies and approaches, to achieve common goals.
<b>Respect</b>	Treating customers, the way you would want to be treated
<b>Communication</b>	Sharing precise and unambiguous communicative commonalities internally and externally in all forms.
<b>Equity</b>	Impartial, fair and just provision of services to all Eastern Cape citizens
<b>Accountability</b>	Obligated to improve services, pursue excellence and answerable for our actions





1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100



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