

Vote 14



Dept of Sport, Recreation, Arts and Culture



"Celebrating 150 Years of the Birth of SEK Mqhayi"

Annual Performance Plan

2025/26



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





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

VOTE 14 **ANNUAL** **PERFORMANCE** **PLAN** **2025/26**

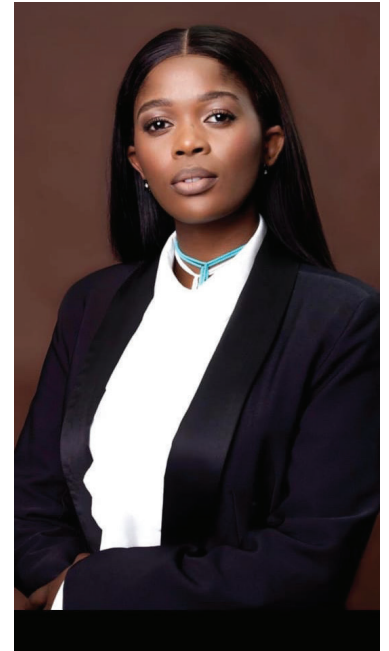
"Celebrating 150 Years of the Birth of SEK Mqhayi"



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

EXECUTIVE AUTHORITY STATEMENT

Deducing from the stakeholder engagement sessions held with various district offices, there is a strong call from the EC community for the department to provide greater leadership in cultural and creative planning and development and specifically to direct this leadership to support change both inside the department and within the community to advance cultural and creative industries' development in the province. 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 (as it has been experienced with National Arts Festival), and as we move forward, now is an opportune time for government to implement a strategy to grow this sector. During the five-year planning period we will map out an inclusive, collaborative plan that offers a solid foundation from which creative and cultural industries in the province can find new pathways to flourish, honour commitments to reconciliation; and propel the sector further on the national and global stages. I believe that investments in people, product, and infrastructure are all required to ensure a solid foundation is in place from which the sector can thrive.



Our heritage is reflected in our landscapes, in the buildings and places that survive to this day, in the stories we tell about ourselves, the traditions we maintain, and in the objects that connect us to the past. There is significant potential to unlock our heritage places and stories to create experiences that showcase Eastern Cape Province's distinctive history, enhance its unique appeal, and encourage visitors to stay longer and spend more in the province. We will work with institutions of higher learning and other agencies to facilitate research on the identified heritage resources for the purpose of tapping on their economic and social values. We should take advantage of the benefits heritage provides by leveraging and repurposing our heritage assets for tourism. Strengthening the connections between heritage and tourism can help grow the visitor economy and support tourism activity in our towns and districts.

This Strategic Plan affirms government's strategic commitment to work with the library community to improve access and support the changing role of today's libraries. To achieve this noble vision, the department will continue to provide free access to library and information services which assist in meeting the recreational, informational, and cultural needs of the people of the Eastern Cape and beyond; provide library facilities appropriate to the needs of the population; provide appropriate access to online service and ensure that library services and resources continue to maximise responsiveness to client needs. By sharing innovative technologies and services, libraries are expanding services beyond their physical walls.

In the next five-year planning period, we will be much bolder in harnessing the potential of sport and recreation for social good. In delivering this 2025-30 Strategic Plan we will change sport and recreation funding so it is no longer merely about how many people take part, but rather how the sector can have a meaningful and measurable impact on improving people's lives. For example, in a sport like cricket where participation will fall when it rains, future funding will depend less on the weather and more on the impact cricket delivers in improving community cohesion and continuing to raise standards in school sport. As part of this, we will also target funding at groups which have traditionally had lower participation rates, including extending the programmes to engage people from as young as five, to help create a much healthier and more active nation.

Many different organisations will have a role to play in the development and promoting of sport and recreation in the province. This is not simply about how government invests its money through DSRAC, it is also equally about how local government invests their sport budgets, especially the Municipal Infrastructure Grant or how the non-governmental organisations (NGOs) decide to invest in their sports, how charities focus their activities and how the scale and reach of the private sector, which delivers a huge amount of sport and recreation through gyms, leisure centres, privately owned facilities and events, can all work together and bring their collective power to bear to deliver for the public.

The role that the sector plays in the economy, providing jobs and driving growth domestically and exports abroad cannot be overemphasized. The more successful the sporting economy is, the more people are being physically active and vice versa. Together with private sector, we will work to enhance the contribution of

As MEC for Sport, I am passionate about building a healthier nation by tackling high levels of inactivity and the key to this is engaging young people. My ambition is to help children into a lifetime of sport from a young age, whilst supporting the sport sector to be welcoming to all. Part of that includes being given opportunities to compete and excel, part of it is nurturing the habit of being up and active. We are proud to fund the Active Schools Programme, which is vital in providing these opportunities, and identifying key partners to help support children and coalesce around a shared focus on physical activity. This programme will focus on the identified quintile 1 - 3 schools for a period of 3 to 5 years (or as determined by national schools, sport framework) providing opportunities for children and young people to get involved, and stay involved, in sport and recreation.

I am convinced that this approach will bring about change in the development of sport in our rural schools and make a significant contribution to a world class sporting system in the province. On the same token, we will also introduce a young ambassador programme with a view to promote sport and recreation, motivate and inspire young people to get involved in sport in a wide range of settings within their local communities, including schools, clubs, and community organisations.

We will further review our community hub model to help build capability and capacity of organisations in the rural and semi-urban spaces by providing a common reference point to improve sport and recreation system and deliver the priorities as per community needs. We are reaffirming our commitment to national and or global competitiveness but also extend that ambition to rural, semi-urban or urban areas where the department will support success through grassroots investment in sport and recreation, and by undertaking best-practices/ expertise. We will continue with the implementation and or introduction of learn to swim programme in identified rural areas with a view to increase number of children achieving swimming proficiency. The eastern side of the province should be prioritised.

Working with our sport federations, we will also strengthen our academy programme to prioritise long-term elite success by examining how our investments in school sport, club development, coaching and academy facilities (especially district satellite academies) can best support the identification and development of talent in all parts of the province. As part of this renewed provincial effort, the Eastern Cape Academy of Sport as an institution will also share its expertise in sports science, medicine, technology, and performance management with sport federations/organisations, including governing bodies of non-Olympic sport.



SIBULELE NGONGO

7 April 2025

DATE

**MEMBER OF THE EXECUTIVE AUTHORITY
DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE**

ACCOUNTING OFFICER STATEMENT

The department needs to develop internal communication structures or strengthen its participation in the relevant cluster working group to coordinate across relevant departments, municipalities and public entities that can collaborate in developing cultural and creative industries. Civil society should also organise and or re-organise itself to both become a strong partner to the government and advocate for the cultural and creative industries. Cultural and creative products lack a strong, saleable brand and image provincially and, to a larger extent nationally and globally. Brand and communication campaigns could highlight the sector's importance and role in everything from job creation to social cohesion and cultural diplomacy. Campaigns could also help the province's market cultural and creative products and enhance the overall image of the Eastern Cape – it is people, culture, traditions, voice, practices, and other new possibilities. In addition, strengthening the “Creative EC” brand could promote exports of creative goods and services and increase their attractiveness in the international cultural and creative tourism market.



Furthermore, creation and innovation are at the centre of CCIs, but they must be supported by an efficient and effective intellectual property framework, including the ability to register and protect creative work in a way that enables and ensures monetization in the short, medium, and long term for creators. The CCIs tend to require public and other investment, but creative entrepreneurs need support and resources to develop and implement their projects; and to scale them, as they are often either labour, equipment, or technology dependent. The CCIs tend to struggle to access even microfinance, due to the variability of earnings and its impact on credit scores. As a result, banks need to work to understand the sector, and its potential, and adapt their policies to offer creative workers access to loans; and support efforts to build their creditworthiness.

While structures to train and upskill people to work in the CCIs exist, more teachers and materials are needed improve the quality and quantity of human resources required for the growth of more vibrant CCIs. Besides training focused on cultural and creative professions, training in cultural management, entrepreneurship, finance, international promotion, and marketing is also essential.

Improvements in the province's physical infrastructure, including cultural spaces, access to electricity and mobility, are necessary to provide spaces for creating, distributing, and consuming art, culture, and creativity. This is coupled with improvements in the quality and affordability of Internet distribution where it exists and installation in areas where it does not exist. These are all essential for developing the CCIs; and indeed, entire supportive ecosystems that prompt growth.

The department, through its Library and Archives Services, will continue to facilitate lifelong learning by connecting the community, collections, programmes, and technology. We will achieve this by enabling free access to information, sharing knowledge, providing inclusive and accessible services for all, improving the popular traditional services while adapting to innovations, striving to be ethically, financially, socially, and environmentally sustainable as a resilient community resource, providing adaptable and flexible spaces and services, and reflecting and enhancing the culture of the Eastern Cape Province. We will continue to ensure there is a coordinated and standardised approach in the management of records during the five-year planning period, with ongoing commitment to the preservation of archives.

Up to now our focus has been on how many people we could get to meet our definition of playing sport, and how many medals we could win. This approach is too simplistic. It does a disservice to sport, the impact of which is broader and far more complex, it does a disservice to the public whose money we are spending, and a disservice to those lives we must focus on improving. The impact that sport has on physical and mental health, from dementia-friendly swimming sessions to street football for unemployed youngsters, alongside sport and recreation more broadly, shows the power to transform people's wellbeing and create a fitter, healthier and happier nation. This has never been more important, when we are battling with growing levels of obesity and diabetes, mental health problems and other conditions associated with inactivity that cost the country billion of rands each year.

I also know the role that sport plays in the economy, providing jobs and driving growth domestically and exports abroad. The more successful the sporting economy is, the more people are being physically active and vice versa. Through private sector providers of sport, the low-cost gyms or the disruptive new technologies breathing new life into grassroots sport right through to the dramatic transformation of deprived rural areas demonstrates sport is central to economic success. At the heart of this new strategy sit five simple but fundamental areas, thus - physical health, mental health, individual development, social and community development and economic development. It is these areas that will define who we fund, what we fund and where our priorities lie in future. It sets the pathway for sport and recreation for the next five years. This is the new sporting formation for the future, and I look forward to working right across the sector to deliver it.

Furthermore, we will stand up for the integrity of the sports we love. We should be proud and similarly determined to play a leading role in putting things right, improve governance with zero tolerance on fraud and corruption. We will therefore make this sector stronger and more resilient through changes in governance, developing the workforce, and reducing the reliance on public funding.



PHUMZA MFENYANA
ACTING HEAD OF DEPARTMENT

7 April 2025

DATE

OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 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. S. Ngongo.
- Considers 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 2025 MTEF.



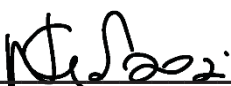
N. FOLOLO
CHIEF DIRECTOR: CORPORATE SERVICES.

7 April 2025
DATE



M. GODOLA
ACTING CHIEF DIRECTOR: DISTRICT OPERATIONS

7 April 2025
DATE



N. GOBOZI-NIBE
CHIEF DIRECTOR: CULTURAL AFFAIRS

7 April 2025
DATE



A.A. ZUMANA
CHIEF DIRECTOR: SPORT AND RECREATION

7 April 2025
DATE




N. ADONIS
CHIEF FINANCIAL OFFICER

7 April 2025
DATE



K.H. MAGADLA
HEAD OFFICIAL RESPONSIBLE FOR PLANNING

7 April 2025
DATE



P. MFENYANA
ACTING HEAD OF DEPARTMENT

7 April 2025
DATE

Approved by:



S. NGONGO
MEMBER OF THE EXECUTIVE AUTHORITY

7 April 2025
DATE

ACRONYMS AND DEFINITIONS

Acronym	Definition
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
DPSA	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
MTDP	Medium-Term Development Plan
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

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

Constitutional Mandate

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

Other Legislative Mandates

National and Provincial Legislation	Key Responsibilities Placed on the Department
Cultural Institutions Act, 1998	Requires that the department liaises and co-operates with nationally declared cultural institutions regarding arts, culture, and heritage matters.
Cultural Promotions Act, 1983	Function is assigned to the province and the DSRAC is responsible for meeting the national norms and standards set in the legislation.
National Arts Council Act, 1997	The department is responsible for the nomination of a provincial representative to the National Arts Council, and funding for the development of arts and culture in the province.
National Heritage Council Act, 1999	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 Heritage Resources Act, 1999	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).
South African Geographical Names Council Act, 1998	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.
National White Paper on Arts, Culture and Heritage (1996)	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.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	The guidelines provide for the development of a monitoring and evaluation framework in all government institutions.
EC Use of Official Languages Act 2016	The Act regulates and monitors the use of official languages in terms of sections 6(3) and (4) of the Constitution.

National and Provincial Legislation	Key Responsibilities Placed on the Department
EC Provincial Library and information services Act No 6 of 2003	The Act regulates the rendering of library services.
National Archives and Records Service Act, No. 43 of 1996 as amended	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.
Provincial Archives and Records Service Act, No 7 of 2003, Eastern Cape	Requires that provincial archives preserve and maintain public and non-public records with enduring value for use by public and provincial administration.
Promotion of Access to Information Act, No 2 of 2000 (PAIA)	The purpose of this Act is to promote transparency, accountability, and effective governance by empowering and educating the public.
Promotion of Administrative Justice Act No 3 of 2000 (PAJA)	This Act imposes a duty on the state to ensure that the administrative action is lawful, reasonable, and procedurally fair.
Promotion of Personal Information Act No 4 of 2013 (POPIA)	Promotes the protection of personal information by public and private bodies.
Minimum Information Security Standards of 1996 (MISS)	The responsibility of grading and degrading of document classifications rests with the institution where the documents originate.
Electronic Communications and Transactions Act, No 25 of 2002 (ECTA)	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
Copyright Act No 9 of 2002 as amended	Copyright prevents illegal duplication, destruction of original work and legally protects the originator of literary work, music, and artwork against copying.
National Sport and Recreation Act 110 of 1998	Provides for the promotion and development of sport and recreation; and coordination of relationships
Public Finance Management Act No 1 of 1999 (PFMA)	Regulates financial management in the public service and prevents corruption by ensuring that all governmental bodies manage their financial and other resources properly.
Municipal Finance Management Act, No 56 of 2003 (MFMA)	Controls the utilisation of finances by municipalities, as our key service delivery partners in libraries.
Public Service Amendment Act No Act 30 of 2007	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.
Division of Revenue Act	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.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1 Institutional policies

The department will continue to identify and prioritise legislation to be repealed, amended or drafted anew. This will be in line with the approved legislative programme to be submitted each calendar year to the Leader of Government Business in the Eastern Cape Provincial Legislature.

Coordinating and prioritizing the sector (i.e. sport, recreation, arts, culture, heritage, library and archives) within provincial government programs and policies is essential to creating a responsive framework of support. This includes increasing capacity development and empowering the sector to share its unique products and experiences within the province and with outside markets.

Effective and inclusive programs and services will result from the collaborative development and or review of policies and honouring government's commitment to social cohesion. The following policies and framework documents are in the process of being reviewed or developed.

- ECPACC Act
- EC Use of Official Languages Regulations
- Eastern Cape Community Arts Centres Policy
- Eastern Cape Film and Video Policy
- Eastern Cape Music Policy
- Eastern Cape Visual Arts, Craft and Design Policy
- Provincial Policy on Exhumation Repatriation and Reburial of remains of victims of conflicts
- Museum Policy
- Heritage Resource Management Policy
- Provincial Records Management Policy
- Provincial Rate Card Policy
- Collection Development Policy
- Internet Access Policy for Public Libraries

DSRAC will focus on consolidating institutional policies to ensure that they adequately enhance the work environment of employees. The policies cover a wide area and include human resource management, financial management, supply chain management, audit, monitoring and evaluation, IT, amongst others. In addition to other administrative measures meant to augment the department service delivery initiatives, we will continue to monitor areas that require new policy interventions either through research and policy development or through policy formulation.

2.2 Institutional strategies

The diverse and unique nature of the department requires sector specific plans and as well as functional strategies. During the 7th Administration the focus will be on the development and review of the following plans and strategies

- a) Arts and culture sector plans (Performing Arts, Visual Arts and Craft, etc.)
- b) EC Sport and Recreation Plan
- c) Disability Strategy
- d) Communication Strategy
- e) Integrated Human Resource Plan/strategy.

3. UPDATES TO RELEVANT COURT RULINGS

The following court rulings have an impact on the mandate of the Department and must therefore be considered in the planning process.

Court Case	Impact
Chairpersons' Association v Minister of Arts and Culture and Others [2007] 2 All SA (SCA)	The case concerns the Supreme Court of Appeal's examination of the process for changing town names, specifically focusing on the extent of public consultation required, in the context of the South African Geographical Names Council Act.
Gees v The Provincial Minister of Cultural Affairs and Sport (974/2015) [2015] ZASCA	The SCA dismissed an appeal regarding a property owner's desire to redevelop a property with a building older than 60 years, focusing on the powers of provincial heritage authorities to impose permit conditions regulating future development.
Ndumo v Minister of Arts and Culture N.O (CA 81/2020) [2022] ZAECGHC	The court re-emphasized the importance of adequate public consultation with communities and stakeholders in the standardization of geographical names. The court held that it was not necessary to delve into the merits of the name change itself, but rather to examine whether the decision was based on sound legal principles and proper procedures.

PART B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

The analysis of the external and internal environment should be read with section 2 in Part A, as the sector policy context, mandate strategies and court rulings described generally affect both the external and internal environment relevant to sport, recreation, arts, and culture.

Prior to the development of this Strategic Plan, wider consultation and engagement took place through workshops and one-on-one interview processes with different business units, branches and chief directorates. The department also reviewed the opportunities and challenges that provincial demographic, social, economic and technological changes have had in the sector and the communities we serve. Through this process, the department leveraged the insights and expertise of participants to gain a better understanding of where the sector is seeing continued success, where it is experiencing challenges, and what opportunities exist that can be leveraged to enable it to work together and better serve its communities. Additionally, the office of the executive authority conducted a stakeholder engagement session and participated in formal platforms such as Min-MEC, Cabinet Makgotlas, etc. to gain further insights into strategic directions both provincially and nationally. Transformation requires the department to regularly engage external organizations, peer institutions, and clients/customers, to drive innovation and demonstrate leadership. Recognizing that inputs and feedback from stakeholders is critical in developing strategies that are responsive and supportive of progress for sector services, this plan was developed based on consultation and engagement. The information and feedback received through this process formed the foundation to the development of this Strategic Plan.

As the first step towards developing 2025/30 Strategic Plan, the Strategic Management Division within the department commenced with facilitating an environmental scan at district and chief directorate level in August 2024. This enabled more officials and stakeholders within the department to contribute and participate in the annual planning processes. An environmental analysis working document template with guidelines and targeted questions was developed. Various planning tools such as SWOT, PESTEL and McKinsey 7's framework, were used at the different stages of planning to provide a comprehensive view of the results chain and other factors such as assumptions and risks which will contribute to the achievement of Results Based planning. For this planning cycle, engagement sessions were held and guidance was provided to address amongst others, the following areas: DSRAC mandate, outcomes, current performance, an environmental analysis with a corresponding response plan; existing commitments; identification of obsolete outputs, new MTSF commitments, amongst others. In the form of groups, participants were required to use the environmental analysis conducted and to develop presentations which covered, amongst others, the following: - SWOT analysis; key projects envisaged for 2025/6 together with corresponding budget; envisaged commitments to the new 2025 – 2030 MTSF and initiatives to respond to the youth, women, gender-based violence and people with disabilities. A departmental SWOT was compiled through consolidating of inputs from attendees.

Information gathered was delivered and informed the 3-day departmental strategic planning session, facilitated by the Office of the Premier (EC) and led by the Executive Authority/Member of the Executive Council (MEC) together with senior management of the department and stakeholders. These strategic dialogues included representatives from the following sport, arts, culture and heritage organisations and institutions, namely, the EC Sport Confederation, Representatives from District Sport Councils; PE Opera House; Eastern Cape Audio-Visual Centre (ECAVC); Eastern Cape Provincial Arts and Culture (ECPACC); Eastern Cape Provincial Heritage Resources Authority (ECPHRA); Eastern Cape Provincial Geographical Names Committee (ECPGNC); Archives Council, Library Council, Archive Council, Museum boards; government Departments and municipalities.

The department's responses to the issues identified in the SWOT above are included in the comprehensive situational analysis and discussed under relevant outcome to which they predominantly contribute. Following the strategic sessions held between August and September 2024, and compilation of SWOT analysis the programme presentations were enriched in November 2024 and core deliverables were extracted and integrated into the 1st draft 2025/30 Strategic Plan and 2025/6 APP which were submitted to oversight departments (Office of the Premier – OTP; National Department of Arts and Culture – DSAC, Provincial Treasury).

In terms of resources, the Budget Prioritisation Framework (BPF) seeks to facilitate and strengthen the alignment between key departmental plans and provincial budget processes. This is to ensure that there is adequate resourcing of priorities in support of developmental outcomes. It also provides framework for priority setting towards 2025 Provincial budget process. The BPF seeks to ensure that budget submissions and budget consultations, within the Medium-Term Expenditure Committee (MTEC), consider the Provincial Development Plan: Vision 2030; the

Provincial Medium-Term Development Plan (P-MTDP) and the State of the Province Address (SOPA) commitments as part of an optimal resourcing approach.

The BPF identifies a range of priority interventions in support of a strategy of stabilization, recovery and reconstruction. This strategy is supported by four pillars to achieve the following outcomes:

- Increased public and private sector employment (public employment programmes; private employment support and incentives; skills development and support)
- Accelerated inclusive growth (ease of doing business and structural reforms; security of energy availability and supply; infrastructure delivery programme; re-industrialisation location and exports; SMMEs, township and rural enterprises; economic inclusion & transformation, especially women, youth and people with disabilities)
- Optimised social protection and income support (Optimised social wage; income support to households while the economy recovers; support food security)
- A capable state (digitalization and modernization; deal with crime & violence (incl. GBVF & economic crimes); corruption prosecutions; mitigating climate change and driving a Just Transition.

DSRAC supports the following BPF outcomes (i) Employment, and (ii) economic growth, by initiating projects that support Outcome 1: Increased market share of and job opportunities created in sport, cultural and creative industries; and BPF Outcome (iii) Capable state, by supporting projects contributing to DSRAC Outcome 5: Compliant and responsive governance. This encourages adequate resourcing of DSRAC priorities in support of development outcomes.

This Strategic Plan draws on priorities and issues identified in the National Development Plan, Vision 2030 and Medium-Term Development Plan, National Sport and Recreation Plan, Mzansi Golden Economy, Provincial Development Plan, Vision 2030 and Provincial-Medium-Term Development Plan. These frameworks set the context for the sector, generally, to deliver implementation plans derived from them, which added value to the broader departmental strategy.

The Department will, on the main, pursue and contribute meaningfully towards the attainment of the following six strategic goals of the Provincial Development Plan, Vision 2030, which can be pursued with a focus on rural development to address serious inherited structural deficiencies, and an urban economy that is unduly stressed and experiencing slow growth.

- An innovative, inclusive and growing economy
- An enabling infrastructure network.
- An innovative and high value agriculture and rural sector.
- Human Development
- Environmental sustainability
- Capable democratic institutions.

Provincial Medium-Term Development Plan with the following 6 priorities: -

- Priority 1: 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 better services
- Priority 6: Social cohesion and safe communities

It should be noted that the Eastern Cape Province has adopted the three national priorities as enshrined in the MTDP.

4.1 External Environmental Analysis

Political factors

The political landscape shaping the operations of the Department of Sport, Recreation, Arts and Culture in the Eastern Cape is a result of the 2024 South African elections, which marked a watershed moment in the country's democratic history. The 2024 South African elections marked a historic shift in the country's political landscape, with the ANC's vote share falling below 50% for the first time since 1994, securing only 46%. This decline, driven by public dissatisfaction with issues like corruption and unemployment, led to the formation of a **Government of National Unity (GNU)**. In the Eastern Cape, traditionally an ANC stronghold, the ruling party's majority decreased substantially from 68.74% to approximately 55%. This shift resulted in a stronger opposition presence in the provincial legislature, with both the DA and EFF increasing their vote shares. These changes have significant implications for the Department of Sport, Recreation, Arts and Culture's operations and mandate. The formation of the GNU has reshaped governmental priorities, emphasizing national unity, economic recovery, and improved service delivery. For the Department of Sport, Recreation, Arts and Culture, this translates to an enhanced focus on utilising sports and cultural activities as tools for social cohesion and nation-building. Additional challenges include addressing the rural-urban divide in the Eastern Cape, ensuring equitable distribution of resources, and expanding youth engagement programs. The department must adapt its strategies to align with these new political realities while effectively delivering on its core mandate of promoting sports, recreation, arts, culture and heritage in the province.

The **National Development Plan** published in 2012 remains the core strategic directive for the country. Its vision to reduce poverty, inequality and unemployment by 2030 is aligned to both the Africa Agenda 2063 as well as the Sustainable Development Goals for 2030.

The **Provincial Medium-Term Development Plan 2025-2030 (P-MTDP)** is developed in alignment to the electoral mandate expressed through the Medium-Term Development Plan. It is developed in the context of global and national geo-political changes, fiscal constraints, and increased demand for improved implementation of government programmes towards shifting quality of life for citizens. The departmental plan draws its direction from the priorities as identified in the P-MTDP, PDP goals and the Provincial White Paper on Integration Programmes, National Sport and Recreation Plan and Mzansi Golden Economy. These frameworks set the context for the sector, generally, to deliver implementation plans derived from them, which added value to the broader departmental strategy. The Department will pursue and contribute meaningfully towards the attainment of the following priorities as adopted by the province, thus.

- Inclusive Growth and Job Creation
- Reduce Poverty and Tackle the High Cost of Living
- A Capable, Ethical and Developmental State

Economic factors

The Eastern Cape faces notable economic challenges that significantly affect the Department of Sport, Recreation, Arts and Culture's operations. The social and economic profile of communities is different. Former homeland areas such as Transkei and Ciskei before 1994 had no heritage and historical infrastructure. Additionally, they are less developed and made up of poor populations that depend on social grants. This historical inequality meant that the department had had to spend huge resources in these areas. The skewed distribution of infrastructure and amenities has put undue budgetary constraints and compromised the smoothness of the route to building better communities.

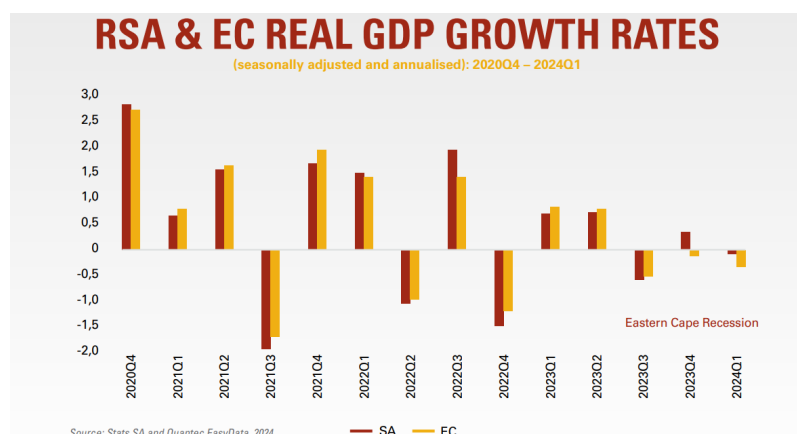


Figure1: RSA and EC Real GDP growth rates (seasonally adjusted and annualised): 2019Q1 – 2024Q1

The Eastern Cape economy contracted for the third consecutive quarter, entering into a recession in the first quarter of 2024. The provincial economy declined by 0.3% in 2024Q1, following a 0.1% and 0.3% contraction in 2023Q4 and 2023Q3, respectively. The only positive contributors to provincial GDP growth in the first quarter were agriculture and electricity industries.

In rand values, Figure 2 shows how the Eastern Cape GDP (at market prices) decreased from R368.8 billion in 2023Q4 to R366.9 billion in 2024Q1. Compared with other provinces, the Eastern Cape contributed 7.9% towards national GDP. The largest contributors to national GDP growth in the first quarter of 2024 were Gauteng (33.9%), KwaZulu-Natal (16.6%), and Western Cape (14.2%).

EASTERN CAPE GDP

Figure 3: GDP: Seasonally adjusted at constant 2015 prices (% share and R million)

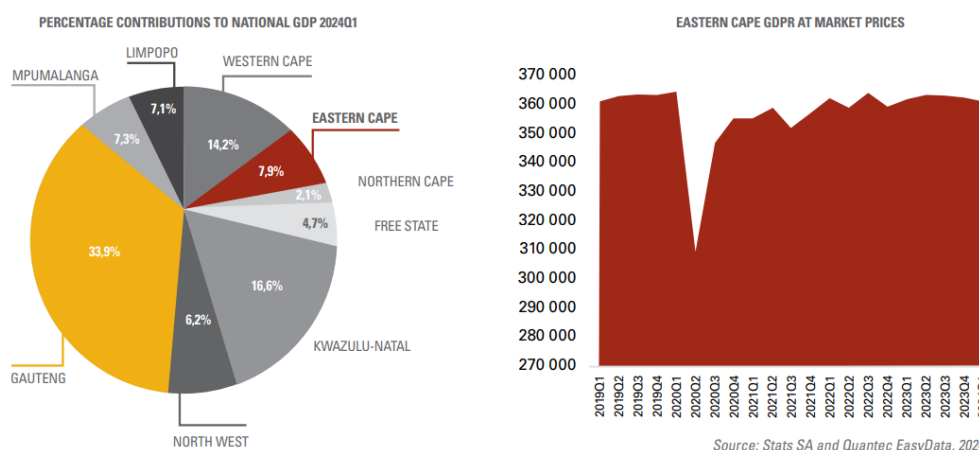


Figure 2: GDP: Seasonally adjusted at constant 2015 prices (% share and R million)

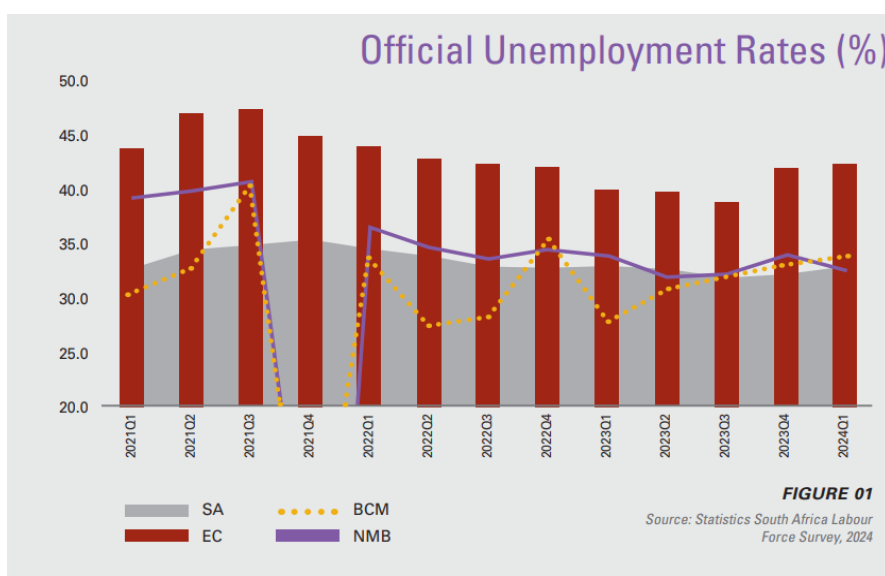


Figure 3: Official Unemployment rates

The official unemployment rate for South Africa increased to 32.9% in 2024Q1. However, this rate is 0.6 of a percentage point lower than the 33.5% unemployment rate forecasted by the International Monetary Fund for 2024. The provincial unemployment rate stood at 42.4% in 2024Q1, reaching the 2022Q3 levels. At the sub-provincial level, the unemployment rate increased in Buffalo City Metropolitan Municipality (BCM)

by 0.8 of a percentage point to 33.8% in 2024Q1. Meanwhile, the Nelson Mandela Bay (NMB) recorded a decline of 1.5 percentage points in the same quarter.

The cultural and creative industries play a vital role in the lives of our communities. We all benefit from inspirational and creative activities that transform ideas and materials into new ways of seeing and experiencing the world. These industries share stories, knowledge and traditions and shape who we are as a province and as a community. We also benefit from the contributions this sector provides to our economy, the employment opportunities it offers and the broadened career paths it presents for our next generations. These industries empower rural and traditionally underrepresented communities and provide opportunities to generate income and share perspectives. They also spark business innovation and positively impact tourism.

The department and its partners need to map out an inclusive, collaborative plan that offers a solid foundation from which creative and cultural industries in the province can find new pathways to flourish, honour commitments to reconciliation; and propel the sector further on the national and global stages. Easier access to a range of supports and strengthening connections will enable industry participants to retool, reimagine and thrive. Investments in technology and infrastructure, as well as in education and training, will bring the sector forward and foster both new audiences and new participants. The department values those who work in the sector and is eager to work with all partners to maximize the potential of the creative and cultural industries.

Social factors

The Eastern Cape's demographic profile continues to play a crucial role in shaping the strategies of the Department of Sport, Recreation, Arts and Culture. Recent data provides updated insights into the population dynamics of the province. As of mid-2024, Statistics South Africa estimated the population of the Eastern Cape at 6.85 million, showing a modest growth from the 6.7 million reported in 2023. The age distribution of the population remains skewed towards youth, with 33.8% of the population under the age of 15. This represents a slight decrease from the 34.5% reported in 2023, indicating a gradual aging of the population, albeit remaining predominantly young.

The province's rural character persists, though there are signs of gradual urbanisation. As of 2024, approximately 58% of the population lives in rural areas, a slight decrease from the 60% reported in previous years (Eastern Cape Development Indicators Report, 2024.) This shift, while small, suggests a slow but steady migration towards urban centres, potentially driven by the search for economic opportunities. The gradual urbanisation trend introduces new considerations for cultural preservation and program delivery. As more people move to urban areas, there is an increasing need for initiatives that help preserve rural cultural traditions and promote intergenerational activities. This demographic shift also emphasizes the importance of developing programmes that foster social cohesion and maintain a shared provincial identity across the rural-urban divide.

These demographic realities require the department to maintain a balanced and flexible approach in its service delivery. The strategy must address the needs of both the substantial youth population and rural communities while adapting to gradual shifts in population distribution. Success will depend on the department's ability to implement innovative, cost-effective solutions that bridge service delivery gaps and promote inclusive participation in sports and cultural activities across all demographic groups.

Certain groups, including women and girls, older people, people with disability, and those from lower socio-economic groups, are significantly less likely to play sport and be physically active than the population in general. A range of different factors are responsible for the under-representation of different groups, and it is important that the sector understands the breadth of causes in designing solutions. For example, there is a direct relationship between poverty and access to sport for young people highlighting not just practical barriers like cost and availability of the right informal activities but also emotional barriers around perceptions of safety and ownership of local space as well as wider social circumstances.

The production of best athletes or players and artists requires proper organisation of funding, infrastructure development, good sporting and artistic services that are relevant and needed in communities, good resource allocation and building best institutions for transformation and development. The department has been improving its role in this regard, especially in marginalised communities.

Art centres, galleries, museums, and libraries remain concentrated in towns and cities, far away from people in rural areas. Therefore, it can be said that despite the progress made so far, the sport, arts and cultural facilities and services remain largely inaccessible by poor communities. This is also the case at school level

because sport infrastructure is more developed in town and independent schools where the rich learners are found. The above scenario has a lot to do with the fact that private funding is invested into these areas and schools. On the other hand, rural and township communities depend on the constrained funds from the department.

Lack of sport and recreation facilities, their age and condition were broadly identified as detriments to participation in sport and recreation. Therefore, the local municipalities and the Department were seen as potential partners in the delivery of sport and recreation in the province, both in terms of sport facility provision and programming. Throughout the community engagement processes, a general frustration was expressed that responsibility for sport and recreation facilities within the province is not clearly defined. Participants reported being shuffled between department and local municipalities or redirected to external sport organizations. Wide inequities still exist across the province in terms of opportunities for sport and recreation development, with some municipalities prioritizing the sector, while others regard it as least important. A relatively small number of people from the province achieve success in international and/or professional sport.

A large proportion of physical activity for health and recreational sport programming is focused on those who are relatively young and already fit. There are few programs targeting recreation participation for older citizens, making this an under-served programming area. This can be seen as both a challenge and an opportunity.

Athletes with disabilities, no accidental champions, sport for individuals with a disability has grown tremendously over the last few decades. Today, virtually any sport available to an able-bodied athlete can be pursued by a person with a disability at both the recreational and competitive levels. The same factors that impact able-bodied athletes also impact athletes with disability. However, additional tools must be available, such as modified equipment and facilities, specialized coaching, and other supports. Notwithstanding the tremendous amount of positive work being done by various sport and recreation organizations and district offices, many programs are not

delivered consistently and systematically throughout the province. There is a need for sport and community hubs that can cater for the diverse needs of communities. Hubs are more economical than building a single-activity infrastructure. This is more important when the limited resources of the department are considered in relation to the scope of its work. The judicious use of sites available for infrastructure is very important. The department also needs to ensure that libraries, museums, and heritage buildings and sites are user-friendly to people living with disabilities. The Special Programmes Unit (SPU) must consider diverse needs of communities and pay attention to the disadvantaged people, even when they are part of minorities of society. Research activities and endeavours is therefore highly needed and required for information gathering for future departmental planning processes.

Technological factors

The Eastern Cape faces a significant digital divide, as evidenced by internet penetration statistics showing only 61.3% coverage in the province, which falls below the national average of 68.2%. This technological gap creates challenges for digital engagement and service delivery in the sport and culture sector. However, positive developments in sports technology adoption are emerging, demonstrated by the Eastern Cape Academy of Sport's report showing a 30% increase in the use of performance analysis tools among provincial athletes in 2023 compared to the previous year. This contrasting landscape—limited digital access alongside growing sports technology adoption—indicates the need for hybrid approaches that combine digital and traditional methods in sports development programs, while strategically addressing the technological divide.

The Fourth Industrial Revolution (4IR) a new era of economic disruption with noticeable socio-economic consequences for South Africa. The growing use of new technologies such as artificial intelligence, cloud computing, robotics, advanced wireless technologies present endless opportunities for transformation which has a potential to address the socio-economic challenges. The real opportunity is to look beyond technology and find ways to give the greatest number of people the ability to positively impact in social cohesion programmes.

People in the province tend to prefer modern technological alternatives over traditional resources. The use of digital or electronic sources for information has become a norm at our facilities. The use and popularity of online services has had material impact on some traditional services. The loan of printed books has decreased because of the increased popularity of e-books and search engines such as Google. Within this era of the Fourth Industrial Revolution (4IR), innovation is deeply needed and required to develop underlying

operational systems which can provide appropriate information through research dynamics, initiatives and mechanisms for monitoring, evaluation, planning and improvement which can help the department in many ways to keep up with needs to be met with high expectations from all stakeholders involved. The department has made strides in bridging the technology gap, using systems to fast-track service delivery and smoothen administration.

Environmental factors

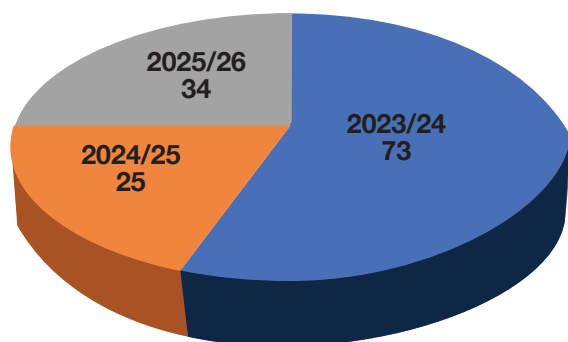
Environmental considerations are increasingly important for the department. The Eastern Cape experienced severe drought conditions between 2015 and 2020, affecting water availability for sports facilities. As of 2023, dam levels in the province averaged 60.2%, an improvement from the critical lows of 2020 but still a concern for long-term planning. Climate change projections suggest that the Eastern Cape could face a 1.5°C to 3°C increase in average temperatures by 2050, potentially affecting outdoor sports and cultural events. Climate change has impacted the sustainability of the infrastructure. The department has had to consider the materials used to build infrastructure and review its maintenance strategies with bodies responsible for sport facilities, libraries, museums, and heritage sites. The locations and designs of settlements, especially for marginalised communities, have been a huge challenge for the department. Spatial designs of some communities and geomorphological factors such as soil and rocks that are found in some areas have made infrastructural development difficult. Pollution of wetlands and littering at these facilities has thereof compelled the department to look for solutions beyond its mandate to bring sport, arts and cultural infrastructure and services to remote areas.

Legal Factors

The Eastern Cape Department of Sport, Recreation, Arts and Culture operates within a multifaceted legal framework that significantly shapes its operations and effectiveness. The department has demonstrated notable progress in financial compliance, achieving 100% compliance with the Public Finance Management Act (PFMA) in 2022-2023, up from 95% in the previous year. This improvement reflects strengthened governance and accountability measures within the organisation. The department needs to implement a comprehensive legal compliance strategy incorporating regular monitoring of regulatory changes, staff training, internal audits, and risk management. This should be complemented by a robust monitoring and evaluation system and enhanced stakeholder engagement. The establishment of MOUs with various stakeholders remains crucial, while considering legal requirements including zoning laws and venue regulations. Success will depend on the department's ability to balance its promotional and preservation efforts while maintaining compliance across all relevant legal frameworks.

4.2 Internal environmental analysis

Demographics in the department have gradually changed as evident in the increase in the number of women occupying senior government positions, number of persons with disabilities and youth entering the public service. At the end of 2023/24 financial year there were more females at SMS than males. Males are more dominant at Middle management whilst females are still more dominant at other levels except at salary level 1-2. Statistics indicates that the department has progressed very well in achieving its equity targets. SMS level was sitting at 52/48 with the majority of female representation. The department is committed in maintaining its current status with regard to SMS Employment Equity status.



The total number of employees projected and anticipated to leave the department, who are between the ages of 57 – 65 are 132, projected over a period of three (3) years.

According to the department's Human Resources Plan 2023-2026, statistics show that the department is not attracting enough designated employees, especially at key positions which has been a biggest challenge over the years. The inability of the department to reach the representativity targeted designated groups may advocate a need to revisit the recruitment process as well as the retention and career management practices for serving employees in the designated group. 10% of the workforce who occupy key positions

(i.e., professionals and managers) are due to retire in the next five years. The new service delivery model requires the department to build a cadre of professionals that have more acumen on policy development, monitoring and evaluation. A skills audit has not been conducted in the last five (5) years to identify skills and the knowledge required for conducting a skills audit in an organisation is to identify the skills and knowledge required as well as what skills and knowledge currently existing in the department.

Deducing from the situational analysis above and stakeholder engagement sessions held by the department, there was a strong call from the EC community for the department to provide greater leadership in sector planning and development and specifically to direct this leadership to support change both inside the department and within the community it serves, in other words, to co-ordinate work both internally and externally to advance its core mandate in the province.

PROPOSED INTERVENTIONS

Social cohesion and nation building remains one of the apex priorities of the seventh administration and DSRAC remains committed to improve social cohesion. To this end, several strategic interventions are proposed.

Develop and promote viable cultural and creative industries for sustainable development.

One of the major roles of the department is to develop and promote cultural and creative industries, thereby improving the quality and standards of production, safeguard cultural heritage, and promote the integration of culture into the mainstream of development. These industries are a fast-growing economic sector that holds great potential for a developing province like ours, which has rich traditions of art, music, dance, literature, film, and other forms of creative talent, as well as vast cultural heritage and profound traditional knowledge.

Investments in people, products, and infrastructure are all required to ensure a solid foundation is in place from which the sector can thrive. Innovation, imagination, and quality are all intertwined and integral to the sector's success. Understanding risk as a catalyst for growth is necessary to advance development. Together with our partners, we aim to increase the creative and cultural industries' contribution to the province's economy; and in so doing, bring greater opportunity and prosperity for the overall enrichment of our communities in ways beyond just revenues. To achieve this, we will modernise and streamline existing funding support to improve delivery, structure, and effectiveness, and to address gaps. Funding policies and criteria should be clear, consistent, and flexible to promote an integrated and continuous spectrum of creative arts and business development centered around creative value chain.

We will explore options to update branding and promotion for the province's cultural and creative industries to raise the profile and increase discoverability of the products and experiences of the province. We need to partner with and complement the work of other organisations and initiatives. We need to develop marketing and export strategies targeted to each industry to strategically reach new markets and increase discoverability; recognizing that individual industries within the sector are at different stages of development. We should establish a dedicated sector specific funding programme to increase access to local, provincial, national, and international markets for cultural and creative entrepreneurs, businesses, and non-profit organisations.

We should improve interdepartmental collaboration to facilitate complementary program delivery. Each industry is unique and through identifying and sharing the diversity of resources within them, it will lead to a better understanding of the cultural and creative ecosystem in the province. Through collaboration, representation and establishing networks this diverse sector can become stronger. We need to minimize barriers and increase access for those already in the sector, as well as for those voices seeking to participate.

We should increase collaboration between the tourism sector and culture sector. We will support the continued development of cultural tourism through the EC tourism development strategy and invest in new products and experiences, enhance visitor awareness of the rich culture and history of this province. The department oversees the Eastern Cape Provincial Arts and Culture Council (ECPACC), its only public entity responsible for the development and promotion of film and craft industries in the province. Over the five-year planning period, the department plans to further its cultural and creative industry policies for the effective participation of the private sector, non-governmental organisations (NGOs) and community-based organisations.

Champion lifelong learning

Learning is an ongoing process that is fostering discovery, critical thinking, and creativity throughout our lives. Many rich and fulfilling opportunities are available outside the classroom, for people of all ages and abilities. Museums,

libraries, and archives are pivotal places for adapting to new technology and sharing new experiences, whether in collaboration with formal education partners or providing informal learning experiences on their own. Therefore, we have the responsibility to advance shared knowledge and learning opportunities for all. The department is committed to supporting programmes that reach communities, large and small, to engage people of all ages, backgrounds, and abilities. Our museums (20 province-aided museums), public libraries (238 public libraries), and archives (3 repositories) are uniquely positioned to understand and address the needs of their communities.

Additionally, with the advancement of technology and virtual content, these institutions should or can expand their engagement to people across the province, country and internationally. These institutions are unparalleled sources of educational, information, health, job, and cultural resources. Across the province, visitors come to these institutions to find out about others, to find out about themselves, and to grow what they know. Therefore, the department will continue to support these institutions to foster connections within the community to enhance dialogues surrounding inclusion and address barriers to resources and services. These institutions will be encouraged to open up opportunities for engaging in new ways with audiences from diverse backgrounds and experiences, and with different needs and skills.

Advance collections stewardship and access: As technology evolves, museums, libraries, and archives should take advantage of opportunities to expand access to their collections through searchable databases, virtual exhibits, live and on-demand demonstrations, collections-based learning resources, interactive websites, and facilitated events for people of all ages, backgrounds, and abilities. **The department should develop sector plans/strategies and review funding for active dissemination**, enabling these institutions throughout the province to draw up effective measures to attract visitors, boost reading and increase the borrowing of physical and digital material from the collections. An important part of the dissemination work should be to use web-based services to democratize access to research-based knowledge.

Conserve heritage resources

The department, ECPGNC, ECPHRA and other relevant institutions will continue to protect heritage resources that are conservation worthy and embrace technology and innovation to engage visitors. We will strengthen the management, coordination and facilitate the conservation and promotion of the heritage resources for socioeconomic benefits for the people of the province. This will be done by **improving the ability of heritage places and attractions within the context of Provincial Liberation Heritage Route** to operate sustainably and within a visitor economy setting.

The department will work with institutions of higher learning and other agencies to facilitate research on the identified heritage resources for the purpose of tapping on their economic and social values. This should include the development and or completion of a Province-wide inventory, a review of archival storage and access, expanded public opportunities to access historical information, and increased capacity to provide heritage advice to the public (i.e., raising the level of community awareness about the value and significance of our common heritage) The department working together with ECPHRA and other stakeholders will coordinate provincial efforts within a municipal context, for coordination opportunities, and improved heritage tourism strategies. Land-use planning and development projects for tourism must include the effective protection and sustainable utilisation of cultural resources. The provision of effective incentives for building conservation should be prioritised. This should be done by promoting a regime of cooperation with heritage building owners and by influencing municipalities to remove municipal disincentives to heritage conservation; and facilitate the establishment of municipal heritage conservation incentives such as financial and non-financial incentives. We should continue to promote local heritage themes within special events and initiatives, including the promotion of heroes and heroines' legacy and its importance to the community. These are transformation programmes that need to be enhanced – for example, the exhumation and repatriation programme, geographical place name changes programme, etc. form part of our strategy going forward.

Support a more productive, sustainable, and responsible sport and recreation sector.

The department, working together with Eastern Cape Sport Confederation (ECSC) and other sport organisations will ensure that there is a solid, sustainable base on which sport and recreation sector can build its work in the future. A more productive, sustainable, and responsible sector will act as a catalyst in delivering the outcomes. Without organisational and financial sustainability, without excellent governance, without a strong, confident, and talented workforce and without effective collaboration, the ability of the sector to deliver this strategy will be severely restricted. Sport federations which were part of the strategic conversations argued strongly for outputs like these to be part of the strategy. There are some specific actions that the department can take here, but this is more about a series of important principles which we see the sector as needing to apply to succeed.

• **Financial stability:** With continued pressure on public funding, it is more important than ever that the budget

available is used as wisely as possible. Those sport and recreation organisations that are particularly reliant on government funding for their survival are increasingly at risk and therefore less able to plan and deliver over the longer period. This is particularly important in the context of this strategy, where behaviour change may take a significant amount of time to manifest itself in improved outcomes. Critically, we must place the foundations of sport and recreation on a more sustainable footing to be able to free the resources necessary to tackle under-representation and ensure its impact beyond its current participants. This also means that we must not achieve financial sustainability to the detriment of access for all in society, including balancing inclusive pricing policies with revenue needs.

• **Diversification of funding:** It is vital that sport federations and recreation organisations that rely heavily on a single source of income take active steps to diversify their income to insulate themselves from the risk of changes to that source of income. Some parts of sport have traditionally been good at exploring and exploiting the potential of some alternative income streams, for example sponsorship and selling media rights, but there are other areas, for example philanthropy and fundraising, crowdfunding, social impact bonds or partnerships with the private sector that have yet to be fully utilised.

• **Efficiencies:** Likewise, the limited public funding that will be available will have to be used even more judiciously in future.

• **Enhanced partnerships:** There are potential sources of income outside direct government investment and the tax system. Sponsorship and media rights have traditionally been the areas, most often used by the sport and recreation sector and while these have had a huge impact among the major spectator sports, they have yet to have the same transformative impact on smaller sports. On the sport side, there continues to be a lack of the required skills among some parts of the sporting workforce to help persuade and encourage potential sponsors to change existing behaviours. If sport federations/organisations can be helped to understand how to make their sports more commercially attractive, to both sponsors and broadcasters, then traditional attitudes about which sports present attractive sponsorship opportunities may begin to change.

• **Investment in grassroot sport and recreation:** Our delivery vehicle to the grassroot level will amongst others, include community hub development model. Given the wide range of citizens' needs and non-federated sport and recreation, it should be noted that there is no, "one size fits all" way to deal with these challenges. The department will resuscitate and or review its community hub development model to ensure that a community hub is attractive, inclusive, and accessible to all residents of that community. Special attention will be given to the allocation of resources, activities, and ideas of women and young people as drivers of change in their respective communities. These hubs will be designed to hear and consider the voices of traditionally excluded groups, those who are sidelined and under threat on the grounds of ethnicity, disability, social standing, or current political rhetoric. Community hubs are key to free expression, socialising and their inclusion in social and economic courses of a society.

• **Economic impact of sport and recreation:** Sport and recreation have not traditionally been supported in the same way as other parts of the economy; government has focused instead on increasing participation and winning medals, at the expense of the business of sport. We know, however, that the two are complementary. A stronger and more successful sporting economy can help meet customer needs more effectively, and a strong demand from the public for opportunities to take part in sport and recreation will also help drive the sporting economy. The department will work with sporting bodies and businesses to help them develop a business strategy for the sport and recreation sector to support growth, improve access to finance and develop skills.

Infrastructure/sport and recreation facilities: While there is a core of people that will take part in sport and recreation no matter what the facilities are like, for most people the type, suitability and quality of infrastructure and opportunity to take part have a huge effect on the chances of them trying a sport or activity for the first time and then coming back to it regularly. It is important that the wider built and natural environment is designed to make participation in sport and recreation safer and easier, making activity the easy choice. The engagements with local sphere of government for the provision of sport and recreation facilities will continue to form part of the departmental agenda.

• **Making use of schools/TVET Colleges sport facilities:** Existing assets should be maximised to make the sector as productive as possible. Model C (Quintile 4 – 5) schools are one of the largest owners and operators of sports facilities, but a message that came out strongly in consultation responses is that more could be done to make their facilities available and accessible to local communities and clubs to use outside of school hours. While we do not think that a new mandatory regime is currently needed to address this, we do want to provide schools and colleges with the appropriate knowledge and resources to maximise the use of their facilities – for the mutual benefit of schools and their communities. It is also important that, where possible, local facilities are available for

use by schools as well as the wider community. The department will review take up of and engagement with the Department of Education and TVET colleges to ensure that sports facilities owned by schools and colleges are used as effectively as possible and are available to a broad range of community sports groups.

Leadership and Administration: We need the leadership and administration of sport to be fit-for-purpose and able to deliver the outcomes set out in this strategy. To do that, we need to play sports an attractive career option for the brightest and most able individuals, regardless of background or sporting ability. Individuals working in sport need access to open and transparent recruitment processes, with clear career pathways and opportunities to develop and progress throughout their careers. At the moment, this is not happening. The sport workforce lacks diversity and is drawn from a relatively small pool of talent, often without the wide range of skills it needs. For example, across the entire workforce there is a lack of disabled employees. Sport is missing out when it does not capitalise on the talent and skills of the entire population. We need a workforce that, at all levels, is reflective of our society and is drawn from the communities it serves.

• **Developing future leaders:** A key part of taking action to professionalise the sport workforce is ensuring we have strong leadership within the sport sector. Recently we have seen many sport federations recruit senior leaders from outside the sport sector, who bring a different set of skills and perspective to sports bodies. But we must also make sure we are developing our future leaders within the sector itself.

• **The introduction of Young Ambassador programme becomes critical.** At the heart of the Young Ambassador programme is the principle that their views are heard, valued and influence decision making; and that they are engaged in driving change. A Young Ambassador (YA) has two key roles:

- o To promote sport and recreation, motivate and inspire other young people to get involved in sport in a wide range of settings within their local communities, including schools, clubs, and community organisations.
- o To influence six key aspects of school sport: – extra-curricular sport provision – links to community sport opportunities – opportunities for competition – celebration of pupil/learner achievements in sport – leadership opportunities for young people – Physical Education in schools.

If this new strategy is to work effectively, all spheres of government must work more closely together towards clear, shared outcomes. The government cluster system or approach is a universal agreement across all departments about this, and a shared commitment to delivering it.

Alignment to national and provincial policy imperatives, including the Mandate Paper 2025/26

As a provincial department, we adhere to the Provincial Medium-Term Development Plan (P-MDTP) which is a provincial five-year plan. It should be noted that the Eastern Cape Province has adopted Medium-Term Development Plan (MTDP) priorities which is a plan of Government of National Unity (GNU) that intends to implement the electoral mandate and NDP Vision 2030 (including PDP, Vision 2030). Underpinning DSRAC's mandate and work, will be the coordination of social cohesion and nation building programmes (Ch15 of the NDP, "Transforming society and uniting the country) to deliver sustainable, vibrant, cohesive, and safer communities by collaborating with other provincial departments and other partners whilst also meeting distinct needs of communities. This will be realised through an effective collaboration (including cross-functional collaboration), premised on the outcomes-based principles, and include deliberate actions to improve integrated planning, governance, socio-economic development, accelerated service delivery and cohesive communities. The department has adopted a phased approach towards the delivery of the **three interrelated and interlinked P-MTDP priorities, thus.**

- Inclusive growth and job creation,
- Reduce poverty and tackle the high cost of living.
- Build capable, ethical, and developmental state

The department, in its five-year planning processes, has also considered the 2025/26 Provincial Mandate Paper, with specific reference to the nine (9) integration programmes. To deliver on the above national priorities and 9 provincial integration programmes, DSRAC will focus on five sector strategic outcomes (which are made of two priority outcomes and 3 enabling outcomes) that are aligned to its mandate and core function.

P-MTDP Priority 1: Inclusive growth and job creation

Provincial Integration area/s: <ul style="list-style-type: none"> Inclusive economic growth Youth development, skills development & training for the economy 	
DSRAC Outcome: Increased market share of and job opportunities created in sport, cultural and creative industries (CCI).	
Key Interventions	Envisaged partners
Support a range of Cultural and Creative Sector initiatives to promote a diverse industry including Eastern Cape Music Excellence Acceleration Programme (MEAP).	DEDEAT [ECDC, ECPTA] & DPWI, Municipalities & COGTA, NGOs & NPOs (e.g., CCIFSA, ECSC and Federations) ECPACC Private Sector
Expand on new and traditional creative industry markets, cultural diversity, and heritage	
Increase economic participation by historically disadvantaged groups	
Maximising the impact of major sport events	
Revive the economy through social infrastructure development and maintenance	

P-MTDP Priority 2: Reduce poverty and tackle the high cost of living

Provincial Integration area/s: Social cohesion, moral regeneration, community safety and GBVF	
DSRAC Outcome: A diverse, socially cohesive society with a common national identity	
Key Interventions	Envisaged partners
Increase awareness of the charter of positive values and national symbols	DoE, DoH, DSD Municipalities & COGTA NGOs/ NPOs (e.g., CCIFSA, ECSC and Federations) ECPACC Private Sector
Equalising opportunities, inclusion, and redress	
Increase interaction across space, race, and class (<i>Increase access and transform the sector</i>)	
Promote inclusive engagement across diverse audiences (<i>Strengthen/foster inclusive community engagement</i>)	
Advance collections stewardship and access (Champion lifelong learning)	

P-MTDP Priority 3: A capable, ethical, and developmental state

Provincial Integration area/s: Transformation, Governance & Municipal Support	
Collaboration area/s: Support and review of Integrated Development Plans (IDPs) and District One Plans and departmental plans	
DSRAC enabling outcomes: <ul style="list-style-type: none"> A transformed, capable sport, arts, culture, and heritage sector Integrated and accessible social infrastructure and information Compliant and responsive governance 	
Key Interventions	Envisaged partners
Capacity building in the sector (skills development)	OTP (incl. ECSECC and DHA), Provincial Treasury, DoE, DPWI, DEDEAT Municipalities & COGTA Institutions of Higher Learning, Sector organisations (Sport federations, Confederation, ECAS, ECPACC, MBTC, EL Guild Theatre, NAF, Library Council and Archives Council, Museum Boards).
Build and recognise excellence	
Alignment to Gender Responsive Planning, Budgeting, Monitoring and Auditing Framework.	
Access to information	
Social infrastructure development	
Review and or set up community hub model and develop Community Arts Centre into rural/ township innovation centres	
Performance and financial oversight	
Capacitate human resources	
Ensure integrated stakeholder management	

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, namely:

- Office of the MEC
- Corporate Services

There are no changes in the budget programme structure.

5.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audit /Actual Performance			Estimated Performance	MTEF Targets		
			2021/ 22	2022/ 23	2023/ 24	2024/25	2025/ 26	2026/ 27	2027/ 28
Compliant and responsive governance	Integrated stakeholder management	OMEC1: Number of stakeholders engagement sessions convened	4	2	4	4	4	4	4
	Credible performance and financial oversight	CS1: % of compliance on the departmental code of practice	-	-	-	-	100%	100%	100%
		CS2: % coordination of district operations	-	-	-	100%	100%	100%	100%
		CS3: % support for local economic development	62%	60%	65%	65%	100%	100%	100%
	Capacitated human resources	CS4: % implementation of the approved Integrated HR Plan	100%	100%	100%	100%	100%	100%	100%
	Improved digital technology and communications platforms	CS5: % of digital technology and communications platforms utilised	-	-	-	-	100%	100%	100%
	Credible performance and financial oversight	CS6: % Advocacy for the beneficiation of designated groups	-	-	-	-	100%	100%	100%

5.1.3 Output Indicators: Annual and Quarterly Target

Sub-programme 1.1: Office of the MEC

This sub-programme is responsible for providing political leadership and administrative support to the department by ensuring that stakeholders and citizens are engaged as well as provide oversight to planning, implementation and the budget of the department.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
OMEC1	Number of stakeholder engagements convened	4	1	1	1	1

Sub-programme 1.2: Corporate Services

This sub-programme provides effective and efficient administration and back-office support which is critical to the successful implementation of programmes.

Ref No.	Output Indicators	Annual Target	Quarterly Targets			
			Q1	Q2	Q3	Q4
CS1	% of compliance on the departmental code of practice	100%	100%	-	-	-
CS2	% coordination of district operations	100%	100%	-	-	-
CS3	% support for local economic development	100%	100%	-	-	-
CS4	% implementation of approved integrated human resource plan (IHRP).	100%	100%	-	-	-
CS5	% of digital technology and communications platforms utilised	100%	100%	-	-	-
CS6	% advocacy for the beneficiation of designated groups	100%	100%	-	-	-

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

The table below provides a summary of the department's payments and estimates by economic classification for Programme 1 – Administration for the 2025 MTEF period.

NB: Notes on the budget for the department has not yet been finalised and is still being reconciled.

5.1.5. Programme Resource Considerations

**Table 13: Summary of Payments and Estimates by Sub-Programmes:
Programme 1: Administration**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
Programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Office of the MEC	9,128	11,677	11,942	11,742	11,984	11,984	13,460	12,977	13,562	12.3
2. Corporate Services	288,075	306,012	323,554	323,479	327,897	326,280	337,768	344,207	359,931	3.5
Total payments and estimates	297,203	317,689	335,496	335,221	339,881	338,264	351,228	357,184	373,493	3.8

**Table 14: Summary of Payments and Estimates by Economic Classification:
Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Current payments	278,725	292,317	313,155	320,361	323,645	322,016	333,032	344,485	360,221	3.4
Compensation of employees	232,166	243,693	257,167	258,812	262,254	260,637	275,423	287,115	300,035	5.7
Goods and services	46,559	48,624	55,988	61,549	61,391	61,379	57,609	57,370	60,186	(6.1)
Transfers and subsidies to:	3,879	4,289	3,766	2,350	2,596	2,719	2,200	2,357	2,464	(19.1)
Departmental agencies and accounts	1,395	1,349	1,407	1,500	1,335	1,335	1,500	1,500	1,568	12.4
Households	2,484	2,940	2,359	850	1,261	1,384	700	857	896	(49.4)
Payments for capital assets	14,599	21,083	18,515	12,510	13,640	13,529	15,996	10,342	10,808	18.2
Buildings and other fixed structures	–	221	473	–	–	–	–	–	–	
Machinery and equipment	13,743	20,862	18,042	12,510	13,640	13,529	15,996	10,342	10,808	18.2
Software and other intangible assets	856	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	60	–	–	–	–	–	–	
Total economic classification	297,203	317,689	335,496	335,221	339,881	338,264	351,228	357,184	373,493	3.8

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2025 MTEF period. Total expenditure increased from R297.203 million in 2021/22 financial year to a revised estimate of R338.264 million in 2024/25 financial year due to increased investment in the ICT infrastructure of the department to ensure business continuity and compliance to the technological needs of the 4th Industrial Revolution. The budget increases by 3.8 per cent to R351.228 million in 2025/26 financial year to accommodate inflationary adjustments.

Compensation of employees increased from R232.166 million in 2021/22 to a revised estimate of R260.637 million in 2024/25 due to improvement in the conditions of service of staff. In 2025/26, expenditure will increase by 5.7 per cent to R275.423 million due to projected salary increments for improvement in conditions of service for staff members.

Goods and services increased from R46.559 million in 2021/22 to a revised estimate of R61.379 million in 2024/25, due to investment in ICT systems which allows digital management of documents. This improves business processes and improves storage of documents for purposes of audits. Goods and services decrease by 6.1 per cent to R57.609 million in 2025/26 financial year due to the centralisation of funds for broadband to the Office of the Premier.

Transfers and subsidies decreased from R3.879 million in 2021/22 to a revised estimate of R2.719 million in 2024/25, due to the decrease in the amounts paid for leave gratuities since most of the current employees joined the public service after the year 2000 when capped leave is no longer accumulating, resulting in less amounts paid for leave gratuities than before. In 2025/26 transfers decrease by 19.1 per cent to R2.200 million due to the decrease in the number of retiring officials.

Payments for capital assets decreased from R14.599 million in 2021/22 to a revised estimate of R13.529 million in 2024/25 due to reduced spending on software and other intangible assets. These last for many years and do not require replacement on a yearly basis. In 2025/26, allocation for capital payments increases by 18.2 per cent to R15.996 million due to the need to replace server equipment and a vehicle used by the political head of the department as it will have exceeded the minimum mileage for replacement.

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.

- **Management**

The sub programme provides for the coordination, management and functioning of the Cultural Affairs Branch.

- **Arts and Culture**

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.

- **Museum Services**

To promote and preserve heritage through museum services and institutions.

- **Heritage Resource Services**

Purpose - To conserve, promote, and develop culture and heritage.

- **Language Services**

To promote language development and multilingualism.

5.2.2 Outcomes, Output, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimate Performance		MTEF Targets		
			2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	
Compliant and responsive governance	Integrated stakeholder management	CA1: % of coordination initiatives convened	-	-	-	100%	100%	100%	100%	
		CA2: Number of policy frameworks developed	1	5	3	0	4	4	5	
		CA9: Number of museum partnerships serviced	-	2	1	2	2	2	2	
		CA16: Number of functional provincial heritage institutions supported to standardise place names.	1	1	1	1	1	1	1	
A transformed, capable sport, arts, culture, and heritage sector	Productive sector	CA3: Number of practitioners benefitted from capacity building opportunities	958	711	850	798	726	800	850	
	Financially and organisationally sustainable sector	CA4, 10: Number of arts and culture institutions supported through transfers	19	19	25	25	24	25	25	
	Social cohesion and safe communities promoted	CA17: Number of programmes implemented by ECPHRA	-	-	-	5	7	8	8	
A diverse, socially cohesive society with a common national identity	Social cohesion and safe communities promoted	CA5: Number of provincial community arts development programmes supported (Sector indicator)	-	-	-	-	31	35	37	
A diverse, socially cohesive society with a common national identity	Social cohesion and safe communities promoted	CA6: Number of Community Art Centre festivals implemented	15	15	18	15	14	13	14	
		CA11: Number of museum programmes advocated to benefit communities	-	-	-	-	5	6	6	
		CA12: Number of community members accessing museums	-	25 448	70 107	54 340	80 000	85 000	90 000	
		CA14: Number of national days commemorated	-	21	19	5	5	5	5	
		CA15: Number of initiatives implemented to raise awareness of the national symbols (sector indicator)	3	34	4	-	4	4	4	
Increased market share of and job opportunities created in sport, cultural and creative industries	Cultural, heritage and sport tourism promoted	CA18: Number of human remains exhumed, repatriated, and reburied	2	4	3	2	8	6	4	
		CA19: Number of advocacy programmes conducted (heritage significant days)	-	21	19	14	18	19	19	
		CA7: Number of provincial flagship projects financially supported (sector indicator)	-	-	-	-	5	5	5	
		CA8: Number of arts and culture facilities resourced	-	-	-	-	13	13	13	
		CA 13: Number of museums refurbished	-	-	-	-	2	2	2	
Integrated and accessible social infrastructure and information	Transformed linguistic landscape	CA20: Number of programmes implemented to give effect to the development of indigenous languages	-	1	3	2	2	3	3	
		CA21: Number of programmes in support of the social cohesion strategy	5	4	4	4	1	3	3	
		CA22: Number of programs implemented to support writers	-	-	-	4	6	7	8	
		CA23: Number of community conversations/dialogues implemented to foster social interaction (sector indicator)	4	3	4	2	2	4	5	
		CA24: Number of language planning programmes conducted (status, corpus, and acquisition planning)	-	5	5	3	1	3	4	

5.2.3 Output Indicators, Annual and Quarterly Targets

Sub-programme: 2.1: Management

The sub programme provides for the coordination, management and functioning of the Cultural Affairs Branch.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA1	% of coordination initiatives convened	100%	100%	-	-	-
CA2	Number of policy frameworks developed	4	-	-	-	4

Sub-programme: 2.2: Arts and Culture

This sub programme seeks 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
CA3	Number of practitioners benefitted from capacity. building opportunities	726	379	199	85	63
CA4	Number of arts and culture institutions supported through transfers	4	3	1	-	-
CA5	Number of provincial community arts development programmes supported (sector indicator)	31	6	14	10	1
CA6	Number of community art centre festivals implemented	14	1	9	4	-
CA7	Number of provincial flagship projects financially supported (sector indicator)	5	1	-	4	-
CA8	Number of arts and culture facilities resourced	13	2	10	1	-

Sub-programme: 2.3. Museum Services

The sub programme aims to promote and preserve heritage through museum services and institutions.

Ref No.	Output Indicators	Annual Target	Quarterly Targets			
			Q1	Q2	Q3	Q4
CA9	Number of museum partnerships serviced	2	1	1	-	-
CA10	Number of museum institutions supported through transfers	20	10	10	-	-
CA11	Number of museum programmes advocated to benefit communities	5	2	1	1	1
CA12	Number of community members accessing museums	80 000	15 000	30 000	20 000	15 000
CA13	Number of museums refurbished	2	-	-	-	2

Sub-programme: 2.4. Heritage Resource Services

This sub-programme seeks to conserve, promote, and develop culture and heritage.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
CA14	Number of national days commemorated	5	2	1	1	1
CA15	Number of initiatives implemented to raise awareness on the national symbols (sector indicator)	4	1	1	1	1
CA16	Number of functional provincial heritage institutions supported to standardise place names	1	1	-	-	-
CA17	Number of programmes implemented by ECPHRA	7	1	1	2	3
CA18	Number of human remains exhumed, repatriated and reburied	8	-	-	4	4
CA19	Number of advocacy programmes conducted (heritage significant days)	18	3	7	5	3

Sub programme: 2.5. Language Services

The sub-programme seeks to language development and multilingualism.

Ref No.	Output Indicators	Annual Target	Quarterly Targets			
			Q1	Q2	Q3	Q4
CA20	Number of programmes implemented to give effect to the development of indigenous languages	2	2	-	-	-
CA 21	Number of programmes in support of the social cohesion strategy	1	-	-	1	-
CA 22	Number of programs implemented to support writers	6	2	-	3	1
CA23	Number of community conversations/dialogues implemented to foster social interaction (sector indicator)	2	-	1	-	1
CA24	Number of language planning programmes conducted (status, corpus, and acquisition planning)	1	-	-	-	1

Explanation of Planned Performance over the Medium -Term Period

The table below provides a summary of the department's payments and estimates by economic classification for Programme 2 – Cultural Affairs for the 2025 MTEF period.

NB: Notes on the budget for the department has not yet been finalised and is still being reconciled.

**Table 15: Summary of Payments and Estimates by Sub-Programme:
Programme 2: Cultural Affairs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Management	9,512	9,206	10,096	4,169	2,744	2,744	2,875	2,994	3,130	4.8
2. Arts and Culture	105,212	89,316	99,512	96,486	103,619	105,698	107,480	108,211	113,081	1.7
3. Museums Services	105,821	112,900	102,283	107,145	100,354	103,951	106,788	109,515	114,441	2.7
4. Heritage Resource Services	18,574	18,829	19,301	28,633	31,442	25,766	35,837	35,320	36,910	39.1
5. Language Services	4,298	4,664	5,152	5,165	6,031	6,031	6,227	6,441	6,731	3.2
Total payments and estimates	243,417	234,915	236,344	241,598	244,190	244,190	259,207	262,481	274,293	6.1

**Table 16: Summary of Payments and Estimates by Economic Classification:
Programme 2: Cultural Affairs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Current payments	150,846	156,708	168,090	165,218	167,810	167,810	179,139	183,433	191,683	6.8
Compensation of employees	130,714	135,231	141,098	142,992	145,284	146,551	154,852	159,321	166,489	5.7
Goods and services	20,132	21,477	26,992	22,226	22,526	21,259	24,287	24,112	25,194	14.2
Transfers and subsidies to:	76,122	59,621	64,568	70,212	72,242	72,242	73,773	72,803	76,083	2.1
Provinces and municipalities	–	1,400	–	–	–	–	–	–	–	
Departmental agencies and accounts	40,120	23,575	28,115	29,645	31,375	31,375	33,489	32,689	34,160	6.7

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
Non-profit institutions	34,498	33,662	34,964	38,784	38,784	38,784	39,784	39,784	41,578	2.6
Households	1,504	984	1,489	1,783	2,083	2,083	500	330	345	(76.0)
Payments for capital assets	16,449	18,586	3,658	6,168	4,138	4,138	6,295	6,245	6,527	52.1
Buildings and other fixed structures	14,842	16,033	3,074	6,000	3,720	3,720	5,880	5,880	6,145	58.1
Machinery and equipment	636	2,325	143	168	418	418	415	365	382	(0.7)
Heritage Assets	971	228	441	–	–	–	–	–	–	
Payments for financial assets		–	–	28	–	–	–	–	–	–
Total economic classification	243,417	234,915	236,344	241,598	244,190	244,190	259,207	262,481	274,293	6.1

Table 15 and Table 16 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2025 MTEF period.

Cultural Affairs has increased from R243.417 million in 2021/22 to a revised estimate of R244.190 million in 2024/25, due to the funding of film development to build artist in the sector towards self-sustainability. The allocation increases in 2025/26 by 6.1 per cent to R259.207 million in 2025/26, due to additional funding to the departmental entity ECPACC for its office rental costs and for the repatriation of human remains of freedom fighters from foreign countries to South Africa (Eastern Cape Province).

Compensation of employees increased from R130.714 million in 2021/22 to a revised estimate of

R146.551 million in 2024/25. The increase is attributable to the improvement in conditions service for employees. Compensation of employees will increase by 5.7 per cent to R154.852 million in 2025/26 due to the estimated salary increments in 2025/26.

Goods and services increased from R20.132 million in 2021/22 to a revised estimate of R21.259 million in 2024/25 financial year, due to the normalisation of events on arts and culture development in terms of festivals, workshops, craft fairs, social cohesion dialogues etc. Goods and services increase by 14.2 per cent in 2025/26 to R24.287 million due to the enhancing of the repatriation programme to increase the number of remains repatriated per year.

Expenditure on Transfers and subsidies decreased from R76.122 million in 2021/22 to a revised estimate of R72.242 million in 2024/25. The decrease is due to reduced funding for film as some of the funded films were once off and were completed. In 2025/26, Transfers increase by 2.1 per cent to R73.773 million due to the funding of heritage projects under Eastern Cape Provincial Heritage Resource Agency (ECPHRA). These include the statues for Steve Biko and Victoria Mxenge, Mthetheleli Ngumbela and King Phalo.

Payment for capital assets decreased from R16.449 million in 2021/22 financial year to a revised estimate of R4.138 million in 2024/25 due to the completion of refurbishment projects in Amathole, Fort Beaufort museums. Capital spending will increase by 52.1 per cent to R6.295 million in 2025/26 due to the planned refurbishment of Somerset East and Sterkstroom museums.

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 namely:

- **Management**

The sub programme provides for the coordination, management and functioning of the Library and Archives Services Branch.

- **Library Services**

It is to promote access to information, developing, and sustaining a reading culture.

- **Archives**

It seeks to regularise and promote good records keeping as well as preserve provincial heritage and social memory through archives.

5.3.2 Outcomes, Output, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audit /Actual Performance			Estimated Performance			MTEF Targets		
			2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28		
Compliant and responsive governance	Integrated stakeholder management	LAS 1: % of coordination initiatives convened	-	-	-	100%	100%	100%	100%		100%
		LAS 2: Number of policy frameworks developed	2	3	2	2	4	2	2		2
		LAS3, 13: Number of library and archives structures supported	2	2	2	2	2	2	2		2
		LAS 4: Number of institutions receiving transfers	34	35	35	35	35	35	35		35
A transformed, capable sport, arts, culture, and heritage sector	Financially and organisationally sustainable sector	LAS 5: Number of libraries established (sector indicator)	1	1	4	2	3	2	2		2
		LAS 6, 22: Number of libraries and archives rehabilitated, renovated, refurbished and maintained in phases	-	2	3	4	5	2	2		2
		LAS7: Number of libraries supported with digital systems in phases	-	-	-	-	2	2	2		2
		LAS8: Number of public libraries provided with library material	80	198	199	193	188	188	188		188
Integrated and accessible social infrastructure and information	Access to information	LAS9: Number of libraries with SLIMS software installed	35	95	25	28	10	-	-		-
		LAS 10, 20: Number of community members accessing library and archives services	354 368	921 869	893 500	1 038 200	1 227 100	1 250 100	1 280 200		
		LAS11: Number of community outreach programmes implemented	7	10	10	10	7	6	5		5
		LAS14: Number of records management compliance programmes conducted	20	34	36	30	30	30	30		30
		LAS 15: Number of disposal authorities issued	19	25	28	20	25	20	20		20
		LAS16: Number of archival records digitised in phases.	-	70%	80%	500	50	70	100		100
		LAS17: Number of inventories compiled and updated	-	-	-	3	2	3	3		3
		LAS18: Number of oral history projects undertaken.	1	1	1	1	1	1	1		1
A transformed, capable sport, arts, culture, and heritage sector	Productive sector	LAS19: Number of public awareness programmes conducted about archival services (sector indicator)	3	5	7	6	5	6	6		6
		LAS21: Number of records received for transfers to archives	6	7	10	7	8	8	10		10
		LAS12, 23: Number of practitioners benefited from capacity building opportunities (accredited/non-accredited)	25	125	94	178	202	220	230		

5.3.3 Output Indicators: Annual and Quarterly Targets

Sub- programme 3.1: Management

The sub programme provides for the coordination, management and functioning of the Library and Archives Services Branch.

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
LAS 1	% of coordination initiatives convened	100%	100%	-	-	-
LAS 2	Number of policy frameworks developed	4	-	-	2	2

Sub - programme 3.2: Library Services

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

Ref No.	Output Indicators	Annual Target	Quarterly Targets			
			Q1	Q2	Q3	Q4
LAS 3	Number of library structures supported	1	-	1	-	-
LAS 4	Number of institutions receiving transfers	35	2	28	4	-
LAS 5	Number of libraries established (Sector Indicator)	2	-	-	-	2
LAS 6	Number of libraries rehabilitated, renovated, refurbished and maintained in phases	4	-	-	-	4
LAS 7	Number of libraries supported with digital systems in phases	2	-	-	-	2
LAS 8	Number of public libraries provided with library material	188	58	75	26	29
LAS 9	Number of libraries with SLIMS software installed	10	-	10	-	-
LAS 10	Number of community members accessing library services	1 226 500	282 250	343 250	299 250	301 750
LAS 11	Number of community outreach programmes implemented	7	3	2	-	2
LAS 12	Number of practitioners benefited from capacity building (accredited/non accredited)	158	67	20	63	8

Sub-programme 3.3: Archives

This sub programme provides 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
LAS 13	Number of archives structures supported	1	1	-	-	-
LAS14	Number of records management compliance programmes conducted.	30	8	9	7	6
LAS15	Number of disposal authorities issued	25	5	7	8	5
LAS16	Number of archival records digitised in phases	50	10	15	10	15
LAS17	Number of inventories compiled and updated	2	1	-	-	1
LAS18	Number of oral history projects undertaken	1	-	-	-	1
LAS19	Number of public awareness programmes conducted about archival services (sector indicator)	5	1	3	1	-
LAS20	Number of community members accessing archives services	600	150	150	150	150
LAS21	Number of records received for transfer to archives	8	-	3	2	3
LAS 22	Number of archives facilities refurbished (in phases)	1	-	-	-	1
LAS23	Number of practitioners benefitted from capacity building (accredited/non accredited)	44	3	22	³	16

5.3.4 Explanation of Planned Performance over the Medium-Term Period

The table below provides a summary of the department's payments and estimates by economic classification for Programme 3 – Library and Archive Services for the 2025 MTEF period.

NB: Notes on the budget for the department has not yet been finalised and is still being reconciled.

Programme Resource Considerations

**Table 18: Summary of Payments and Estimates by Sub-Programme:
Programme 3: Library and Archives Services**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Management	1,596	1,100	1,653	2,153	1,666	2,120	1,805	1,826	1,908	(14.9)
2. Library Services	218,824	229,785	223,632	265,229	281,960	284,584	273,067	291,587	304,752	(4.0)
3. Archives	17,785	20,526	21,396	24,915	24,509	24,151	23,666	26,698	27,900	(2.0)
Total payments and estimates	238,205	251,411	246,681	292,297	308,135	310,855	298,538	320,111	334,560	(4.0)

**Table 19: Summary of Payments and Estimates by Economic Classification:
Programme 3: Library and Archives Services**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Current payments	121,857	136,350	152,274	167,259	164,846	167,533	179,485	183,065	191,346	7.1
Current payments	121,857	136,350	152,274	167,259	164,846	167,533	179,793	198,969	207,966	7.3
Compensation of employees	95,204	97,883	121,325	124,916	124,383	127,052	147,190	145,425	151,969	15.9
Goods and services	26,653	38,467	30,949	42,343	40,463	40,481	32,603	53,544	55,997	(19.5)
Transfers and subsidies to:	80,597	76,553	76,498	100,911	100,911	100,626	101,399	101,105	105,655	0.8
Provinces and municipalities	73,908	73,908	73,908	97,731	97,731	97,731	98,605	98,605	103,042	0.9
Non-profit institutions	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,613	0.0
Households	4,689	145	90	680	680	395	294	–	–	(25.6)
Payments for capital assets	35,751	38,508	17,878	24,127	42,378	42,696	17,346	20,037	20,939	(59.4)
Buildings and other fixed structures	30,642	34,744	14,009	20,500	37,351	37,351	15,077	15,569	16,270	(59.6)
Machinery and equipment	5,109	3,764	3,869	3,627	5,027	5,345	2,269	4,468	4,669	(57.5)
Payments for financial assets	–	–	31	–	–	–	–	–	–	
Total economic classification	238,205	251,411	246,681	292,297	308,135	310,855	298,538	320,111	334,560	(4.0)

Tables 18 and 19 above shows the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2024 MTEF period.

The total budget for the programme increased from R238.205 million in 2021/22 to a revised estimate of R310.855 million in 2024/25 financial year. The increase was mainly due to the increased funding for the library subsidies, which are paid to municipalities for maintenance and operational costs of libraries. These were increased since the department is aiming at covering the full costs of operating libraries in the province as they are its constitutional mandate. The budget for this programme decreases by 4 per cent in 2025/26 financial year to R298.538 million and continue to grow over the MTEF. The decrease is due to reduced spending on capital projects as there will be no new projects but will be completing the existing ones that are in progress, Ntabankulu and Mango libraries.

Compensation of employees increased from R95.204 million in 2021/22 to a revised estimate of R127.052 million in 2024/25, due to the adjustment to staff conditions of service. Expenditure increases by 15.9 per cent to R147.190 million in 2025/26, due to the improvements in conditions of service for staff, additional staffing for new libraries and various other provincial libraries.

Goods and services increased from R26.653 million in 2021/22 to a revised estimate of R40.481 million in 2024/25 financial year, mainly due to the supply of books to the new libraries of the province. Expenditure decreases in 2025/26 by 19.5 per cent to R32.603 million, due to reprioritisation of funds towards the staffing of libraries.

Transfers and subsidies increased from R80.597 million in 2021/22 financial year to a revised estimate of R100.626 million in 2024/25 financial year due to increased library subsidies. These transfers will increase by 0.8 per cent to R101.399 million in 2025/26 to accommodate price fluctuations.

Payments for capital assets increased from R35.751 million in 2021/22 to a revised estimate of R42.696 million in 2024/25 financial year, due to the construction of Ntabankulu Library. In 2025/26 financial year, the budget for capital assets decreases by 59.4 per cent to R17.346 million due to the completion of some library construction projects.

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, namely:

- **Management**

The sub programme provides for the coordination, management and functioning of the Sport and Recreation Branch.

- **Sport**

It is to support sport programmes by sport federations, the academy institution, and the Provincial Sport Confederation to advance excellence in sport.

- **Recreation**

This sub programme supports recreation and mass participation programmes that are about promotion of healthy and active lifestyles.

- **School Sport**

The sub programme seeks to support school sport programmes at various levels and delivery of provincial school sport teams thereof.

5.4.2 Outcomes, Output, Performance Indicators and Target

Outcome	Output	Output Indicator	Audit /Actual Performance			Estimated Performance	MTEF Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Compliant and responsive governance	Integrated stakeholder management	S&R1: % of coordination initiatives convened	-	-	-	100%	100%	100%	100%
		S&R2: Number of sport and recreation policy framework works developed	-	-	1	2	2	2	2
		S&R3: Number of sport organisations receiving transfer payments	3	3	3	4	3	3	4
A transformed, capable sport, arts, culture, and heritage sector	Financially and organisationally sustainable sector	S&R11, 12, 14, 21: Number of people trained to support sport and recreation programmes	742	1140	853	1217	1220	1500	1700
		S&R23: Number of people employed to deliver school sport programmes	19	19	19	19	19	19	19
		S&R13: Number of major sports and recreation events supported	-	5	9	5	5	5	5
Increased market share of and job opportunities created in sport, cultural and creative industries	Cultural, heritage and sport tourism promoted	S&R4, 15, 22: Number of clubs, hubs and schools provided with equipment and/or attire to enable participation in sport and or recreation (sector indicator)	522	440	440	440	419	360	360
		S&R16: Number of sport and recreation programmes in communities supported	-	4	5	5	202	150	180
		S&R24: Number of ambassador programmes supported	-	-	-	4	8	8	8
A transformed, capable sport, arts, culture, and heritage sector	A professionalized sports sector	S&R5: Number of local leagues supported	-	119	135	130	123	135	130
		S&R6: Number of athlete development programmes supported by the sports academies (sector indicator)	-	-	-	5	5	5	4
		S&R7: Number of sport development programmes implemented	-	15	31	26	37	35	35
		S&R8: Number of sport promotion campaigns implemented	61	65	53	59	54	60	70
		S&R9: Number of programmes implemented by ECSC	-	-	8	7	10	6	6
		S&R18: Number of learners supported to participate in national school sport championships	-	-	696	755	741	800	760
		S&R19: Number school sport programmes at provincial level	-	-	-	-	4	4	5
		S&R20: Number of school sport programmes supported at a district and local level	-	-	-	141	157	165	168
		S&R10: Number of sport programmes supported for designated groups	-	-	-	-	11	4	5
		S&R17: Number provincial indigenous games festivals implemented	-	185	184	9	1	1	2
A diverse, socially cohesive society with a common national identity	Social cohesion and safe communities promoted								

5.4.3 Output Indicators, Annual and Quarterly Targets

Sub-programme 4.1: Management

The sub programme provides for the coordination, management and functioning of the Sport and Recreation Services Branch

Ref No.	Output Indicators	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
S&R1	% of coordination initiatives convened	100%	100%	-	-	-
S&R2	Number of sport and recreation policy frameworks developed	2	-	-	-	2

Sub-programme 4.2: Sport

This sub programme supports sport programmes by sport federations, the academy institution and the Provincial Sport Confederation to advance excellence in sport.

Ref No.	Output Indicator	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
S&R3	Number of sport organisations receiving transfer payments	3	3	-	-	-
S&R4	Number of clubs provided with equipment and/or attire to enable participation in sport and or recreation (sector indicator)	99	-	50	49	-
S&R5	Number of local leagues supported	123	47	45	26	5
S&R6	Number of athlete development programmes supported by the sports academies (sector indicator)	5	4	-	1	-
S&R7	Number of sport development programmes implemented	37	7	13	8	9
S&R8	Number of sport promotion campaigns implemented	54	17	24	10	3
S&R9	Number of programmes implemented by ECSC	10	6	2	-	2
S&R10	Number of sport programmes supported for designated groups	11	5	2	4	-
S&R11	Number of people trained in club development	340	115	210	15	-
S&R12	Number of people trained to deliver academy programmes	130	10	41	61	18
S&R13	Number of major sports and recreation events supported	5	-	-	5	-

Sub – Programme 4.3: Recreation

This sub programme supports recreation and mass participation programmes that are about promotion of healthy and active lifestyles.

Ref No.	Output Indicator	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
S&R14	Number of people trained in active recreation	320	200	80	40	-
S&R15	Number of hubs provided with equipment and/or attire to enable participation in sport and or recreation (sector indicator)	80	-	40	40	-
S&R16	Number of sport and recreation programmes in communities supported	202	49	63	52	38
S&R17	Number of provincial indigenous games festivals implemented.	1	-	1	-	-

Sub – Programme 4.4: School Sport

The subprogramme seeks to support school sport programmes at various levels and delivery of provincial school sport teams thereof.

Ref No.	Output Indicator	Annual Target	Quarterly targets			
			Q1	Q2	Q3	Q4
S&R18	Number of learners supported to participate in national school sport championships	741	180	437	124	-
S&R19	Number school sport programmes at provincial level	4	1	1	-	2
S&R20	Number of school sport programmes supported at a district and local level	157	77	53	7	20
S&R21	Number of people trained to deliver school sport programmes	430	240	140	50	-
S&R22	Number of schools provided with equipment and/or attire to enable participation in sport and or recreation (sector indicator)	240	-	120	120	-
S&R23	Number of people employed to deliver school sport programmes	19	19	-	-	-
S&R24	Number of ambassador programmes supported	8	2	2	2	2

Explanation of Planned Performance over the Medium-Term Period

The table below provides a summary of the department's payments and estimates by economic classification for Programme 4 – Sport and Recreation for the 2025 MTEF period.

NB: Notes on the budget for the department has not yet been finalised and is still being reconciled.

**Table 21: Summary of Payments and Estimates by Sub-Programme:
Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
1. Management	3,488	2,488	1,891	2,758	1,441	2,334	2,441	2,530	2,644	4.6
2. Sport	61,782	60,046	68,594	62,969	64,132	62,041	66,180	68,081	71,145	6.7
3. Recreation	93,313	85,299	82,570	98,282	92,838	92,838	91,908	99,176	103,801	(1.0)
4. School Sport	2,868	9,740	12,412	10,238	10,038	10,133	10,266	10,989	11,484	1.3
Total payments and estimates	161,451	157,573	165,467	174,247	168,449	167,346	170,795	180,776	189,074	2.1

**Table 22: Summary of Payments and Estimates by Economic Classification:
Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Current payments	134,307	137,283	143,028	154,805	147,703	146,438	150,524	159,143	166,450	2.8
Compensation of employees	66,771	66,644	71,652	80,558	71,806	70,608	78,233	82,461	86,171	10.8
Goods and services	67,536	70,639	71,376	74,247	75,897	75,830	72,291	76,682	80,279	(4.7)
Transfers and subsidies to:	24,835	17,794	21,722	19,227	19,740	19,902	19,816	19,395	20,286	(0.4)
Departmental agencies and accounts	–	1,200	1,700	1,500	1,500	1,500	1,500	1,500	1,568	0.0
Non-profit institutions	23,500	16,098	17,867	17,029	17,029	17,029	17,616	17,895	18,718	3.4
Households	1,335	496	2,155	698	1,211	1,373	700	–	–	(49.0)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
Payments for capital assets	2,309	2,496	715	215	1,006	1,006	455	2,238	2,338	(54.8)
Buildings and other fixed structures	227	1,966	–	–	–	–	–	–	–	
Machinery and equipment	2,082	530	715	215	1,006	1,006	455	2,238	2,338	(54.8)
Payments for financial assets	–	–	2	–	–	–	–	–	–	
Total economic classification	161,451	157,573	165,467	174,247	168,449	167,346	170,795	180,776	189,074	2.1

Table 21 and 22 above shows the summary of departmental payments and estimates for programme:
P4 – Sports and Recreation for the 2024 MTEF period.

The total expenditure for Sport and Recreation increased from R161.451 million in 2021/22 to a revised estimate of R167.346 million in 2024/25 due to increased investment in sports mass participation activities in the form of marathons, boxing, netball, rugby, and soccer tournaments. These include the women's rugby development projects like the annual "Geneva Scholtz" Rugby Tournament in Middleburg. In 2025/26, the budget increases by 2.1 per cent to R170.795 million due to the increased transfers to sports federations to increase participation levels of communities, especially the youth as a strategy of removing them from self-destructive activities like drugs and alcohol abuse.

Compensation of employees increased from R66.771 million in 2021/22 to a revised estimate of R70.608 million in 2024/25 financial year, due to improvements in conditions of service for staff. In 2025/26, the budget increases by 10.8 per cent to R78.233 million due to employment of sports co-ordinators to work in the communities to spearhead active lifestyles and healthy living and the accommodation of the cost-of-living adjustments for members of staff.

Goods and services increased from an expenditure of R67.536 million in 2021/22 to a revised estimate of R75.830 million in 2024/25 financial year. The increase in expenditure was due to the normalisation of mass sport participation events in the form of boxing, netball, soccer, and athletics events including the training programmes of coaches, referees, and sports administrators. In 2025/26, the budget decreases by 4.7 per cent to R72.291 million due to the reduced allocation from National Treasury for the mass participation and sport development grant.

Transfers and subsidies decreased from R24.835 million in 2021/22 to a revised estimate of R19.902 million in 2024/25 financial year due to the discontinuation of the Covid relief grants to sports activists as a form of social relief during the pandemic. Transfers and subsidies decrease by 0.4 per cent to R19.816 million in 2025/26 due to reduced budget for leave gratuities as there are fewer people retiring.

Payment for capital assets decreased from R2.309 million in 2021/22 to a revised estimate of R1.006 million in 2024/25 due to the completion of a project of borehole construction in Butterworth. The borehole would be a water resource for the sports swimming pool in the town. In 2025/26 financial year, capital spending will decrease by 54.8 per cent to R455 thousand due to reduced sports equipment of a capital nature.

6. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Strategic Priority:		A Capable, Ethical and Developmental State	
Priority Focus:		Social Cohesion	
Integration Programme:	Outcome	Identified Strategic risk	Proposed Mitigation Action
Social Cohesion, Moral Regeneration, Community Safety and GBV&F	Outcome 1: Increased market share of and job opportunities created in sport, cultural and creative industries	Fragmented sector	Dialogue programme, policy, and IGR programme
		Lack of reliable and relevant data	Research and data collection programme
		A lack of a development trajectory in the festivals	EC Tourism flagship festival programme
		Clear and shared criteria for recognising and rewarding excellence	Eastern Cape excellence acceleration programme
		Possible IP infringements especially in digital content creation	Education and training on IP protection and management
		Inaccessibility of arts centres	Digital access programmes and implementation of rural/township innovation centres.
		Lack of integration of people with disability, youth, and women	Transversal implementation programmes and quotas for implementation and funding
	Outcome 2: A diverse, socially cohesive society with a common national identity	Insufficient financial resources	Prioritization of key projects in relation to funding and allocation of human resources
			Donor funding/ Partnerships/Resource mobilisation/Presidential Stimulus Fund
		Loss of provincial heritage and social memory	Digitising/Disaster recovery plan
		Limited/Lack of Budget for renovations and customization	Source additional funding
		Moving of archival records to a temporary storage	Security measures
		Human capital/reliance on interns	Sourcing of skilled personnel
		Lack of trust from institutions required to transfer records	Plan in place to implement required standards
	Outcome 3: A transformed, capable sport, arts, culture, and heritage sector	Lack of collaboration with relevant strategic partners for the project	Intensify collaboration internally, establish formalised collaboration with Institutions of higher learning Collaboration with DoE
		<ul style="list-style-type: none"> Lack of Financial Resources due to shrinking government fiscus Unavailability of interpreters Failure by Departments/public entities to implement the Language Act Inadequate budget to publish quality manuscripts Publishers doing shoddy work Book stores not interested in African Literature 	<ul style="list-style-type: none"> Collaboration / partnerships with institutions of Higher Learning Skills development / training and capacity building workshops Workstream Cluster / training and capacity building workshops To partner with the private sector and SETA's to tap into their resources To have a panel of reputable publishers contracted with the department Ongoing engagements with the sector on how African literature can find expression in traditional bookstores

Strategic Priority:	A Capable, Ethical and Developmental State		
Priority Focus:	Social Cohesion		
Integration Programme:	Outcome	Identified Strategic risk	Proposed Mitigation Action
	Outcome 4: A compliant and responsive governance	Insufficient budget to resource governance	Strengthen monitoring of sittings within specified 4 meetings per year and additional 2 special meetings
		Non availability of individuals to serve in the Council	Remuneration of the Council and be in par with other structures in the department
		Correct placement of the Provincial Archives staff	Review organisational structure
		Lack of capacity internally	Appoint external human resources
		Insufficient financial resources <ul style="list-style-type: none"> ▪ Equitable share budget continuous shrinkage ▪ Possible withdrawal of Conditional Grant Funding 	Prioritisation of major projects/events and deployment of human resources
		Low skills base	Skills development programme
		Low barriers of entry	Policy and regulation
	Outcome 5: Integrated and accessible sport, recreation, arts, culture and heritage infrastructure and information	Vandalism and theft	Collaboration between safety and security cluster, Community Police Forums
		Phasing out of the conditional grant	Budget must be ring fenced for libraries
		Lack of cooperation from municipalities	Escalate the matter with both administrative and political leadership
		Salary disparities which may lead to labour issues	Initiate internal and external consultation process with all affected parties.
		Land ownership issues in the building of libraries	Obtain title deeds prior to building
		Lack of capacity internally (provincialisation)	Appoint external human resources

7. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R Thousand)
Eastern Cape Provincial Arts and Culture Council (ECPACC)	ECPACC is entrusted with the responsibility of fostering the arts and promoting the culture of the Eastern Cape, to allow for the expression of the unique identity of the province and enable its artists to realise their potential through their expression of the arts to build an improved quality of life for themselves and their communities.	A reconfigured institutional structure.	R20 645
		Increased performance and organisational effectiveness	
		Enhanced corporate governance and accountability	
		Diversified revenue base	
		A transformative fund distribution model developed and implemented.	
		A critical mass of skills developed	
		Local products reaching markets	
		Arts for change promoted	

8. INFRASTRUCTURE PROJECTS FOR 2025/26

Project Name	Pro-gramme	Project Status	Local Municipality	District Municipality	Project Duration		Total project cost	Total Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish				2024/5	2025/26	2026/27
1. New and replacement assets												
Ntabankulu Library	3	Construction	Ntabankulu	Alfred Nzo	01/04/2015	30/03/2028	R 30,981	R 2,300	R 24,947	R 6,000	R 6,602	R 2,257
Ngquza Hill library	3	Planning	Ngquza	OR Tambo	01/04/2016	31/03/2029	R 32,000	R 0	R 1,020	R 1,500	R 2,000	R 3,096
Dutywa Library	3	Designs	Mbhashe	Amathole	01/04/2015	30/03/2028	R 30,981	R 0	R 0	R 500	R 1,000	R 4,811
Total new infrastructure assets									R 26,017	8,000	R 9,602	R 10,164
2. Upgrades and additions												
Colchester modular Library	3	Construction	Nelson Mandela Metro	Nelson Mandela Metro	01/04/2019	31/03/2025	R 800	0	R 204	R 0	R 0	R 0
Kuyga modular Library	3	Construction	Nelson Mandela Metro	Nelson Mandela Metro	01/04/2019	31/03/2025	R 800	0	R 238	R 0	R 0	R 0
Ntshunqa Modular Library	3	Construction	Mbhashe	OR Tambo	01/04/2019	31/03/2025	R 800	0	R 160	R 0	R 0	R 0
Tsembeyi Modular Library	3	Construction	Ntsikayethu	Amathole	01/04/2019	31/03/2025	R 800	0	R 350	R 0	R 0	R 0
Total upgrades and additions									R952			
3. Rehabilitation, renovations and refurbishments												
Ugie Library	3	Assessment	Lundini	Joe Gqabi	01/04/2019	30/04/2028	R 11,787	R 0	R 1,190	R 1,500	R 2,000	R 1,894
Fort Beaufort Library	3	Completed	Raymond Mhlaba	Amathole	01/04/2020	31/03/2025	R 11,500	R 11,756	R 892	R 0	R 0	R 0
Jeffrey's Bay Library	3	Completed	Kouga	NMM	01/04/2020	31/03/2024	R 13,450	R 12,958	R 0	R 0	R 0	R 0
Pearston Libray	3	Design	Blue Crane	Sarah Baartman	01/04/2020	30/04/2028	R 10,000	R 0	R 100	R 885	R 1,900	R 2,164
Fingo Library	3	Awarded	Makana	Sarah Baartman	30/03/2016	30/03/2028	R 12,500	R 0	R 7,700	R 3,712	R 1,087	R 1,014
Provincial Archives	3	Construction	BCM	BCM	30/05/2020	30/03/2028	R 885	R 0	R 500	R 980	R 980	R 1,034
Fort Beaufort Museum	2	Termination	Raymond Mhlaba	Amathole	01/04/2017	30/02/2028	R 13,200	R 11,050	R 50	R 50	R 50	R 0
Uitenhage Museum	2	Construction	NMM	NMM	01/04/2017	30/03/2028	R 12,500	R 14,427	R 50	R 50	R 50	R 0
Missionary Museum Qonce	2	Assessment	BCM	BCM	04/01/2023	30/03/2028	R 12,500	R 0	R 50	R 50	R 50	R 463
Sommerset East Museum	2	Design	Blue Crane	Sarah Baartman	04/01/2023	30/03/2028	R 12,500	R 0	R 2,450	R 3,330	R 3,330	R 3,668
Sterkstroom Museum	2	Assessment	Enoch Gijima	Chris Hani	04/01/2023	30/03/2028	R 12,500	R 0	R 1,120	R 2,400	R 2,400	R 2,014
Total: Rehabilitation, renovations and refurbishments									14,102	12,957	11,847	12,251

Project Name	Pro-gramme	Project Status	Local Municipality	District Municipality	Project Duration		Total project cost	Total Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish				2024/5	2025/26	2026/27
4. Maintenance and repairs												
Wilton Mkwazi	1	Construction	BCM	Amathole	01/04/2016	31/03/2028	R1,200.00	700	R1,290	R1,290	R1,290	R 2,000
Culturama Campsite	2	Construction	BCM	BCM	30/03/2022	30/03/2028	R800.00	877	R250	R200	R0	R0
Mdantsane Library	3	Construction	BCM	BCM	11/01/2022	30/03/2028	R 500	R 746	R 150	R200	R200	R250
Tsitsikamma Arts Centre	2	Construction	Sarah Baartman	Sarah Baartman	01/04/2025	30/03/2026	R 0	R 0	R 0	R200	R313	R327
Disaster Management	2				01/04/2025	30/03/2028	R 0	R 0	R 120	R140	R140	R145
Disaster Management	3				01/04/2025	30/03/2028	R 0	R 0	R 507	R288	R298	R305
Disaster Management	3				01/04/2025	30/03/2028	R 0	R 0	R 10	R 0		R 0
5. Non-infrastructure									2327	2318	2241	3027
Expanded Public Works Programme					01/04/2018	30/03/2026			2058	2500	0	0
									0	0	0	0
									0			0
Total Non-infrastructure									058	2500		0
6. Infrastructure transfers - capital												
Total DSRAC Infrastructure									R 45,456	R 25,775	R 23,690	R 25,442

9. PUBLIC PRIVATE PARTNERSHIPS (PPPs)

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS

The TID has been developed as a separate document to the APP.

PART E: ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: Amendments to the Strategic Plan

OUTCOMES 2020/25	NEW OUTCOMES 2025/30
	DSRAC PRIORITY OUTCOMES
Improved participation in sport, arts and culture for global competitiveness and excellence	Increased market share of and job opportunities created in sport, cultural and creative industries
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC Province	A diverse, socially cohesive society with a common national identity.
	DSRAC ENABLING OUTCOMES
Compliant and good governance	Integrated and accessible sport, recreation, arts, culture and heritage infrastructure and information
Transformation of linguistic and heritage landscape (with bias towards indigenous languages)	Transformed, capable and professional sport, recreation, heritage, arts, and culture sector
Improved quality skills and increased job opportunities	A compliant and responsive governance

ANNEXURE B: Amendments to the Annual Performance Plan

Ref No.	Old Indicator	Ref No.	New Indicator	Reason for disclosure
		CS5	% of digital technology and communications platforms utilised	New indicator
CS5	Number of reports on the beneficiation of designated groups submitted	CS6	% advocacy for the beneficiation of designated groups	Indicator revised
Cultural Affairs				
CA10	Number of museum institutionalised partnerships serviced	CA9	Number of museum partnerships serviced	New indicator revised
	CA15: Number of initiatives implemented to raise awareness of the national symbols (MTSF) (sector indicator)		Number of initiatives implemented to raise awareness of the national symbols (sector indicator)	Indicator revised
		CA18	Number of programmes implemented by ECPHRA	New indicator
	CA12: Number of community members accessing cultural facilities	CA13	Number community members museum	New indicator
CA29	Number of community conversations/dialogues implemented to foster social interaction per year (sector indicator)	CA4	Number of community conversations/dialogues implemented for foster social interaction (sector indicator)	Indicator revised
CA8	Number of community arts development programmes implemented	CA6	Number of provincial community arts development programmes supported (sector indicator)	Indicator revised
		CA9	Number of provincial flagship projects financially supported (sector indicator)	New indicator
CA6	Number of arts facilities resourced.	CA6	Number of community art centre festivals implemented	Indicator reference number was revised.

Ref No.	Old Indicator	Ref No.	New Indicator	Reason for disclosure
CA7	Number of provincial flagship projects financially supported (sector indicator)	CA7	Number of community art centre festivals implemented	Indicator reference number was revised.
CA8	Number of provincial flagship projects financially supported (sector indicator)	CA8	Number of arts and culture facilities resourced	Indicator reference was revised.
CA9	Number of museum partnerships serviced	CA9	Number of museum partnerships serviced	Indicator reference was revised.
Library & Archives				
LAS6	Number of libraries rehabilitated, renovated & refurbished in phases	LAS 6	Number of libraries rehabilitated, renovated, refurbished & maintained in phases	Merged into one indicator
	Number of libraries maintained			
LAS7	Number of libraries supported by the province	LAS 7	Number of libraries supported by the province	New Indicator
LAS 9	Number of practitioners benefitted from capacity building (accredited/non accredited)	LAS 9	Number of libraries with SLIMS software installed	Indicator reference was revised.
LAS 10	Number of libraries with SLIMS software installed	LAS 10	Number of community members accessing library services	Indicator reference was revised.
LAS 11	Number of community members accessing library services	LAS 11	Number of community outreach programmes implemented	Indicator reference was revised.
LAS 12	Number of community outreach programmes implemented	LAS 12	Number of practitioners benefitted from capacity building (accredited/non accredited)	Indicator reference was revised.
LAS14	Number of governmental body's receive records management support	LAS 15	Number of records management compliance programme conducted	Indicator reference was revised.
LAS 19	Number of archives facilities refurbished (in phases)	LAS19	Number of public awareness programmes conducted about archival services (sector indicator)	Indicator reference was revised.
LAS20	Number of practitioners benefitted from capacity building (accredited/non accredited)	LAS20	Number of community members accessing archives services	Indicator reference was revised.
LAS21	Number of public awareness programmes conducted about archival services (sector indicator)	LAS21	Number of records received for transfer to archives	Indicator reference was revised.
LAS22	Number of community members accessing archives services	LAS 22	Number of archives facilities refurbished (in phases)	Indicator reference was revised.
LAS23	Number of records received for transfer to archives	LAS23	Number of practitioners benefitted from capacity building (accredited/non accredited)	Indicator reference was revised.
Sport & Recreation				
S&R10:	Number of women sport programme supported	S&R10	Number of sport programs supported for designated groups	Merged into one indicator
S&R11:	Number of disability sport programmes supported			
S&R15:	Number people trained in Siyadlala	S&R14	Number of people trained in active recreation	Indicator revised
S&R 17:	Number of organized sport and recreation activities in communities	S&R 16	Number of sports and recreation programmes in communities supported.	Indicator revised
S&R18	Number of indigenous games clubs supported per code	S&R17	Number of Provincial indigenous games festivals implemented.	Indicator revised
S&R22:	Number school sport leagues rganized at local and district level	S&R: 20	Number of school sport programs supported at a district and local level	Indicator revised

ANNEXURE C: Conditional Grants

CG1: Community Library Conditional Grant

Name of the Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
Grant Community Library Conditional Grant	To transform urban and rural community library infrastructure, facilities, and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiative	New Library facilities constructed Existing library facilities maintained or refurbished. Library material provided to public libraries Library staff trained	R187 261 000	2025/26

CG2: Mass Participation Programme: Conditional Grant

Name of the Grant	Purpose	Output	Current Annual Budget (R thousands)	Period of Grant
Mass Participation Conditional Grant	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	R75 137 000	2025/26

ANNEXURE D: Consolidated Indicators

Institutions	Institutions	Annual Target	Data Source
ECPHRA	Number of programmes implemented by ECPHRA	7	Monthly/ Quarterly performance reports
ECPGNC	Number of functional provincials' heritage institutions supported to standardise place names	1	Monthly/ Quarterly performance reports
ECSC	Number of programmes implemented by ECSC	8	Monthly/ Quarterly performance reports
ECAS	Number of athlete development programmes supported by sports academies (sector indicator)	5	Monthly/ Quarterly performance reports
DPWI	Number Museums refurbished	4	Monthly/ Quarterly performance reports
	Number of libraries established (sector indicator)	3	Monthly/ Quarterly performance reports
	Number of libraries rehabilitated, renovated, refurbished and maintained in phase phases.	4	Monthly/ Quarterly performance reports
	Number of archives facilities refurbished (in phases)	1	Monthly/ Quarterly performance reports

ANNEXURE E: DISTRICT DEVELOPMENT MODEL

Infrastructure projects

Areas of intervention	Medium Term Strategic Framework (5 years - MTSF) – SP					
	Project description	Budget1 allocation R'000	District Municipality	GPS (X; Y) Co-ordinates	Project leader	Social partners
Access to information	New infrastructure assets					
	Ntabankulu Library	R6 000	Alfred Nzo	29,30055; -30,96115	DSRAC	Ntabankulu L.M
	Ngquza library	R 1 500	OR Tambo	29.498439; -31.077714	DSRAC	Nqguza LM
	Dutywa	R 100	Amathole	-33.0149357; 27.9178307	DSRAC	Mbashe LM
Rehabilitation, renovations, and refurbishments [Libraries and Museums]						
Access to information	Ugie Library	R1 500	Joe Gqabi	28.230827; -31.199130	DSRAC	Elundini
	Pearston Library	R885	Sarah Baartman	25,138117; -32,582217	DSRAC	Blue Crane
	Fingo Library	R3 712	Sarah Baartman	26.544321; -33.306339	DSRAC	Makana
	Provincial Archives	R 980	BCM	27.897404; -32.995430	DSRAC	BCM
	Somerset East Museum	R 3 330	Sarah Baartman	25.584860; -32.713440	DSRAC	Blue Crane
	Sterkstroom Museum	R 2 400	Chris Hani DM	26,87464; -31,89495	DSRAC	Enoch Mgijima
	Missionary Museum Qonce	R50	BCM	27,391333; -32,878	DSRAC	BCM
	Uitenhage Museum	R50	NMM	25.399040; -33.770257	DSRAC	NMM
	Fort Beaufort Museum	R50	Amathole	26,635009; -32,778086	DSRAC	Raymond Mhlaba
Maintenance and repairs						
Access to information	Wilton Mkwazi	R1 290	BCM	27.388261; -32.883146	DSRAC	BCM
	Mdantsane Library	R150	BCM	27.694244 -32.955311	DSRAC	BCM

ANNEXURE F: VISION, MISSION AND VALUE STATEMENTS VISION

VISION	"A United, Active and Winning Province through Sport, Recreation, Arts, Culture & Heritage"
MISSION	"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 IT MEANS
Unity of purpose	Working together, using different strategies and approaches, to achieve common goals
Respect	Treating customers, the way you would want to be treated
Communication	Sharing precise and unambiguous communicative commonalities internally and externally in all forms
Equity	Impartial, fair, and just provision of services to all Eastern Cape citizens
Accountability	Obligated to improve services, pursue excellence and answerable for our action

VOTE 14
ANNUAL
PERFORMANCE PLAN
2025/26

Department of Sport, Recreation, Arts & Culture

VISION

**“A United, Active and Winning Province Through Sport,
Recreation, Arts, Culture & Heritage”**

MISSION

**“Developing, Preserving and Promoting Sport, Recreation, Arts, Culture and Heritage for
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