

DSAC 2023/24 (APP) ANNUAL PERFORMANCE PLAN AND BUDGET SELECT COMMITTEE

Presented by Acting Director-General:

31 MAY 2023



sport, arts & culture

Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

Inspiring A Nation Of Winners

Presentation Structure

What Guides our Planning?

2020-2025 Strategic Plan

2023-2024 Annual Performance Plan

Core Outputs in 2023/24 APP

Our National Footprint – the DDM
Model

Budget Allocation

What Guides Our Planning?



sport, arts & culture

Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

Inspiring A Nation Of Winners

STRATEGIC ALIGNMENT

Policy &
Legislation

International
Commitments

SONA
2023

NDP 2030

Constitution

SDGs
2030

UNESCO

AU
Agenda
2063

NASP
2023

BPF
2023

MTSF 2024/25

Acts

Annual
Priority
Interventions

DSAC
Strategic Plan

Public Entities
Strategic Plan

Entities
Mandate

White Papers

**DSAC
APP**

Public Entities
APP

CCI
Masterplan

National Sport
and
Recreation
Plan

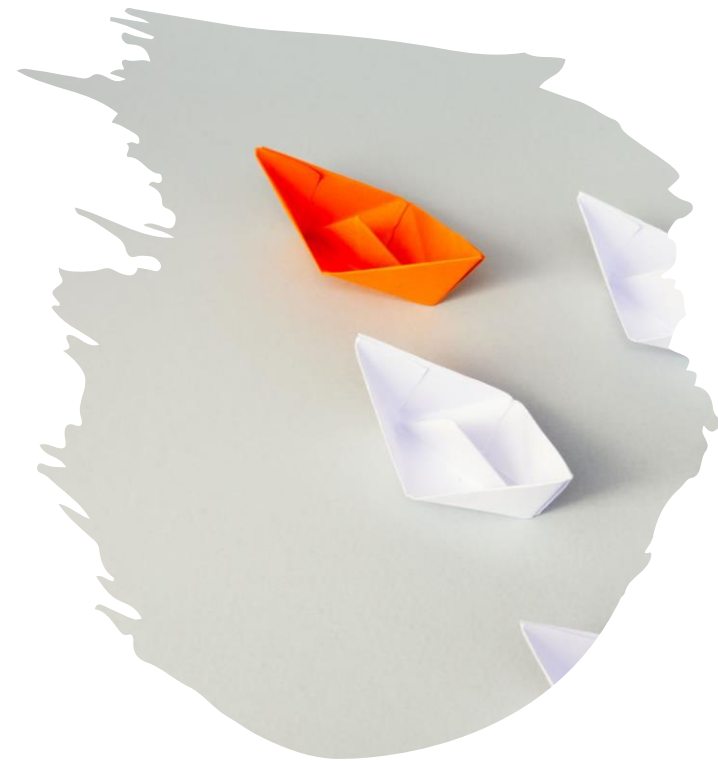
Operational
Plan

Operational
Plan


The Department is mandated amongst others to:

- Provide leadership to the sport, arts, culture, and heritage sector to accelerate its transformation.
- Provide an enabling policy, legislative and institutional framework to the SACH sector.
- Promote participation in sport and recreation, arts and culture, and heritage.
- Lead nation-building and social cohesion through social transformation.
- Preserve, develop, protect, and promote the cultural, heritage, linguistic diversity, and legacy of South Africa.
- Oversee the development and management of sport, arts, culture & heritage in South Africa in consultation with provinces.
- Support the development of talented athletes and creatives by providing them with opportunities to excel.
- Support high performance athletes and creatives to achieve success at an international level.
- Promote access to information through enhancement of key structures and systems.

Mandate



Mandate



Vision: “An active, creative, winning and socially cohesive nation”

Mission: “To provide an enabling environment for the Sport, Arts and Culture (SAC) Sector to foster an active, creative, winning and socially cohesive nation”

Values



Batho Pele: Putting people first.



Equality: Everyone should be treated equally and have equal access to and opportunities to services.



Innovation: Finding creative solutions.



Responsiveness: a Department that is quick to react to requests from and provide feedback to the public and other stakeholders.



Integrity: in our day-to-day activities, our integrity shines through.



Professionalism: together, we act professionally to deliver value to the South African economy, its people and ourselves.



Accountability: we are accountable to the people of South Africa in our quest to provide them with high-quality services.

Government Priorities – DSAC Outcomes



Government Priorities

Building a capable, ethical and developmental State
Economic transformation and job creation
Education, skills, and health
Consolidating the social wage through reliable and quality basic services
Spatial integration, human settlements, and local government
Social cohesion and safe communities
A better Africa and world

Impact



A Transformed, Active ,Creative and Winning Nation



Priority Outcomes

Increased market share of, and opportunities in the sport, cultural and creative industries

A diverse socially cohesive society with a common national identity



Enabling Outcomes

Transformed, capable and professional sport, arts and culture sector

Integrated and accessible SAC infrastructure and information

Compliant and responsive government

Measuring Outcomes –

Increased market share of, and job opportunities created in sport, cultural and creative industries.


OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	SOURCE OF INFORMATION
CCI growth index	4.9%	5%	SACO; StatsSA – Annual Financial Statistics; Updated Social Accounting Matrix
Exports of cultural goods and services as a percentage of all exports.	-0.45%	0.6%	SACO; SARS Customs and Excise Database
Percentage of Gross Domestic Product attributable to private and formal cultural production.	1.7%	2%	SACO; StatsSA
Number of people employed in the cultural and creative sectors and cultural occupations as a percentage of overall employment for the latest year.	2.52%	4%	SACO; Employment Survey - StatsSA
% of Broad-Based Economic Empowerment (BBBEE) procurement spend	78%	70%	DSAC Annual Report
% employment equity These targets are the minimum expected – a higher percentage equity is more favourable	45% woman at senior management service (SMS) level; 2.1% people with disabilities	50% woman at senior management service (SMS) level; 2% people with disabilities	DSAC Annual Report

Measuring Outcomes –

A diverse socially cohesive society with a common identity

OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	SOURCE OF INFORMATION
Pride in being South African	83%	90%	GCIS National Tracker Survey
Public opinion on race relations	42% (2018/19)	60%	GCIS based on Ipsos data
Social Cohesion Index	61.4%	70%	BrandSA Annual National Omnibus Survey
% of citizens who show a strong devotion to their country	82%	95%	STATSSA: Governance, Public Safety and Justice Survey Institute of Justice and Reconciliation SA Reconciliation Barometer

Measuring Outcomes – *Enablers*



OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET	SOURCE
Transformed, capable and professional SAC Sector	Arts and Culture Sector organised into councils affiliated under the CCIFSA	Councils not affiliated under the CCIFSA	Councils for sector genres established	DSAC
	Improvement in Olympic and Paralympic medal status	Total number of 2020 Olympic and Paralympic medals	An increase of 10 medals	DSAC
Integrated and accessible SAC infrastructure and information	Number of sport and recreation facilities compliant with norms and standards	137	175	DSAC
Compliant and responsive governance	Audit outcome	Unqualified	Clean	DSAC Annual Report

2023/24



Planning Process Map



Steps towards finalisation & tabling

Dec 2022

Respond to NT queries on APP

Integrate feedback from M&E and Internal Audit

Update expenditure analysis (ENE)

Receive feedback from DPME (15 Dec)

Respond to feedback from M&E; Internal Audit & DPME

Update Draft 1 APP

7 Feb 2023

Minister's workshop

Share APP

Confirm strategic priorities

Update APP with Ministry inputs

March 2023

Table APP from 9 March 2023

Print and distribute APP

Update Strategic Risk Plan

Submit to AGSA 13 Jan

Draft responses to DPME feedback

Address AGSA queries

Include ENE budget tables

Source outstanding prog. information

Jan 2023

Review 2023 SONA commitments 9 Feb

Respond to DPME queries & resubmit 17 Feb

Present APP to Audit Committee 27 Feb

Design and finalize APP

Feb 2023

Way forward

The background of the slide features a complex, three-dimensional network of interconnected nodes and edges. The nodes are small, yellow, three-lobed shapes, and the edges are thin, colored rods in yellow, green, blue, and red. These rods form a dense, overlapping web of geometric shapes, primarily quadrilaterals and hexagons, creating a crystalline or molecular-like appearance. The entire structure is set against a light purple background with soft shadows cast by the rods.

Structure of APP

1. Mandate

1.1 Acts

1.2 Bills

1.3 Regulations

1.4 Other prescripts governing the Department

1.4.1 Sector specific

1.4.2 Generic

1.5 International treaties

2. Updates to institutional policies and strategies governing the five-year planning period

3. Updates to relevant court findings

PART A: OUR MANDATE

Acts

1. Cultural Institutions Act, 1998 (Act No. 119 of 1998)
2. Culture Promotion Act, 1983 (Act No. 35 of 1983)
3. Heraldry Act (Act No. 18 of 1962)
4. Legal Deposit Act, 1997 (Act No. 54 of 1997)
5. National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996)
6. National Arts Council Act, 1997 (Act No. 56 of 1997)
7. National Council for Library and Information Services Act, 2001 (Act No. 6 of 2001)
8. National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)
9. National Heritage Council Act, 1999 (Act No. 11 of 1999)
10. National Heritage Resources Act, 1999 (Act No. 25 of 1999)
11. National Library of South Africa Act, 1998 (Act No. 92 of 1998)
12. National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
13. Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
14. Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)
15. South African Boxing Act, 2001 (Act No. 11 of 2001)
16. South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
17. South African Institute for Drug-free Sport Act, 1997 (Act No. 14 of 1997)
18. South African Language Practitioners' Council Act, 2014 (Act No. 8 of 2014)
19. South African Library for the Blind Act, 1998 (Act No. 91 of 1998)
20. Use of Official Languages Act, 2012 (Act No. 12 of 2012)

Bills and Regulations

BILLS

National Sport and Recreation Amendment Bill, 2021 – *approved by Cabinet for submission to Parliament.*

South African Geographical Names Council Amendment Bill 2021 – *to be submitted to the South African Geographical Names Council for consideration.*

Heraldry Bill, 2023 – *to be submitted to the Office of the Chief State Law Advisor.*

REGULATIONS

These regulations will be reviewed after the National Sport and Recreation Act, 1998, has been amended–

Bidding and Hosting of International Sport and Recreational Events Regulations, 2010

Recognition of Sport and Recreation Bodies Regulations, 2011

Funding of Sport or Recreational Bodies Regulations, 2015

Safety at Sport and Recreational Events Regulations, 2017.

Policy development 2023/24

Programme 2

- Athlete Support Policy
- South African Sport Academies Strategic Framework and Policy Guideline
- The Prioritisation of Sport and Recreation Bodies Policy
- Recognition of Excellence Policy
- Infrastructure Management Policy:
- Safeguarding in Sport Policy
- National Plan and Recreation Plan

Programme 3

- National terminology policy guidelines
- Translation administration policy guidelines
- DSAC language policy.
- National Book Policy
- Visual Arts Policy
- Theatre & Dance Policy
- Events Technical and Production services industry B-BBEE Sector Code
- DSAC Transfers and Funding Policy
- Craft Strategy
- Music policy
- Design policy
- International Relations Strategy and Policy

Programme 4

- National Heritage Legacy Projects policy

Court Rulings



Case	Ruling	Implications
<p>The National Department of Arts and Culture (DAC) and The South African Roadies Association (SARA)</p> <p>Case number: 63756/17</p>	<p>3-year obligation for the funding of SARA's Operational & Programming costs.</p> <p>The current ruling on the SARA matter is that of the Public Protector of South (PPSA) Africa dated June 2017. In this ruling, the PPSA outlined several remedial actions to be implemented by the Department. These were further made into an order of court by the High Court of South Africa on 22nd August 2018, which instructed the Department to implement the Settlement Agreement of April 2014 between the Department and SARA which obligated the Department to fund SARA's proposals for renovations, operational and programming costs.</p>	<p>Creates limitations to programme planning & available budget.</p> <p>Creates legal precedence risk.</p>

Updated Situational Analysis

- External Environmental Analysis
- Internal Environmental Analysis

Overview of Human Resources

Core Projects of DSAC – 2023/24

PART B: OUR STRATEGIC FOCUS

SITUATIONAL ANALYSIS - external



SITUATIONAL ANALYSIS - internal



ORGANISATIONAL
REVIEW



HUMAN
RESOURCES



PREFERENTIAL
PROCUREMENT



ICT STRATEGY



BUDGET

Human Resources

- Vacancy rate: 20.11
- Disability: 2.64
- SMS Women: 48.48
- SMS Vacancy Rate: 11.86
- Youth %: 22.54%

SALARY LEVEL	DISABILITY	COLOURED MALE	COLOURED FEMALE	INDIAN MALE	INDIAN FEMALE	AFRICAN MALE	AFRICAN FEMALE	WHITE MALE	WHITE FEMALE	TOTAL FILLED	FUNDED VACANT POSITIONS	POSTS ADDITIONAL TO ESTABLISHMENT	TOTAL POSTS
Interns						13	36			49		49	49
Level 1										0			0
Level 2						7	12	1		20		13	20
Level 3						5	11			16	1	1	17
Level 4	2					8	4			12	5		17
Level 5						12	18		1	31	15	5	46
Level 6	1		1			8	11		2	22	1		23
Level 7	4	1	1		1	26	62	1	5	97	44		141
Level 8						9	21	4	1	35	8		43
Level 9	3					31	41	2	4	78	33		111
Level 10			1			8	18		1	28	4		32
Level 11	3	1			1	34	27		3	66	21	3	87
Level 12		2	2			21	16	4	3	48	4		52
Level 13	2		1		2	20	20	1		44	4		48
Level 14		1	1			9	4			15	1	1	16
Level 15					1	1	2			4	1		5
Level 16						2	1			3	1		4
TOTAL	15	5	7	0	5	214	304	13	20	568	143	72	711

Core Projects of DSAC – 2023/24



The five tables below provide a snapshot of the **core projects of DSAC** that have been planned for 2023/24.



The projects are grouped according to the 5 Outcomes they predominately contribute towards.



GOVERNMENT
PRIORITY

ECONOMIC TRANSFORMATION AND JOB CREATION
A BETTER AFRICA AND WORLD

DSAC Outcome

INCREASED MARKET SHARE OF AND JOB OPPORTUNITIES CREATED IN SPORT, CULTURAL AND CREATIVE INDUSTRIES

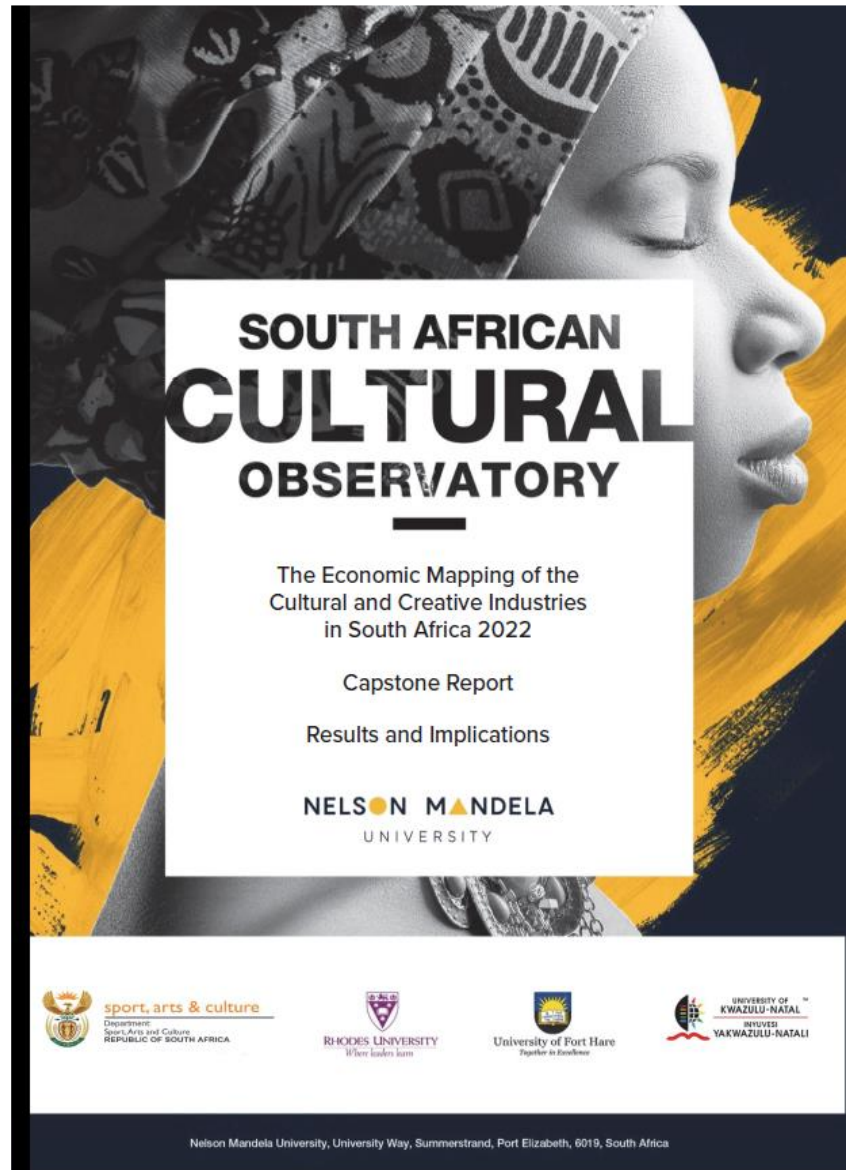
Intervention	Enabling framework/well researched, regulated and funded SAC sector	Support a range of cultural and creative sector initiatives to promote the diverse creative industries	Expansion in new and traditional creative industry markets, cultural diversity and heritage	Increased economic participation by historically disadvantaged groups
Outputs	Research (incl. SACO) Intellectual property development Integrated funding model Cultural & Creative Industries Master plan (CCI) Economic Reconstruction & Recovery Plan (ERRP)	Mzansi Golden Economy programme (MGE) Films and documentaries Flagship & cultural events Sport events Emerging creatives programme Visual artists - Art Bank acquisitions Public Art Publishing House	Market access programmes (incl film festivals; book fairs) International engagements Touring ventures Cultural diplomacy	Job creation Targeted procurement spends Presidential Employment Stimulus Programme (PESP)

Economic contribution

Design and creative services contributed 32% of the Cultural and Creative Industries (CCI), followed by audio-visual and interactive media at 30% and the visual arts and crafts at 15% of the CCI's contribution to the GDP.

For the first time in 20 years, South Africa had a positive cultural goods trade balance for some quarters in 2020 and 2021

The creative economy accounts for 6% of all employment in South Africa (an estimated 1 million jobs)



Job opportunities provided

The SACH seen as “new gold” which has the potential to increase economic growth and create jobs in South Africa. Response - MGE

MGE	SOURCE OF JOB OPPORTUNITIES	2022/23 JOB OPPORTUNITIES PROVIDED	2023/24 JOB OPPORTUNITIES PROJECTED
The MGE seeks to create economic and job opportunities in the arts, culture, and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access, and develop skills.	Programme 1	Does not create jobs, support is provided to line functions. Projects are implemented through service providers.	
	Programme 2		
	Sport and recreation bodies		685
	Conditional Grant	256	470
	Legacy Projects	35 (only for Dr. JL Dube project)	44
	Public Entities (Infrastructure)	1311	400
	MIG	440	560
	Outdoor gyms	50	50
	Programme 3		
	MGE	12 534	12 000
	PESP	29 930	36 000
	Programme 4		
	Heritage bursary graduates		15
	PESP		4 000
	Heritage institutions		220

Government Priority			
SOCIAL COHESION AND SAFE COMMUNITIES			
DSAC Outcome	A DIVERSE, SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY		
Intervention	INCREASE AWARENESS OF CHARTER OF POSITIVE VALUES AND NATIONAL SYMBOLS	EQUALISING OPPORTUNITIES, INCLUSION AND REDRESS	INCREASE INTERACTION ACROSS SPACE, RACE AND CLASS (BY FACILITATING OPPORTUNITIES FOR PEOPLE TO SHARE SPACE AND EXPERIENCE)
Output	Moral Regeneration Movement projects National symbols Heraldry Services	Target groups' programmes Social compact Initiatives against Gender-Based Violence Living Human Treasures publications Transformed and standardised geographical names.	National days' celebrations. Participation in sport and recreation Advocacy platforms on social cohesion Community conversations Provincial Community Arts Development Programmes Youth-focused arts development programmes Sport and recreation promotion campaigns and events International Cultural Seasons Africa Month Arts and Social Development Programmes Community and school SAC programmes

Social Cohesion


DSAC with its various partners and stakeholders are reviewing the Social Cohesion Strategy to refocus efforts and improve the response to what the NDP calls for.

- worrying trust-deficit trends

- In terms of the determinants for social cohesion, South African society is negatively driven by all the determinants required for social cohesion:
- **Racial diversity**: The racial segregation caused by apartheid is well-documented.
- **Gender Inequality** persists and is one of the inequalities that cut across racial and income inequality most likely contributing to the high levels of GBV in South Africa.
- **Economic inequality**: The World Bank has found South Africa to be the most unequal in terms of income inequality.
- **Education**: The school drop-out rate is between 37 and 42 percent (Business Tech, 2020).
- **Historical events**: Once again, the history of apartheid and colonialism and its devastating impact on South African society, is well-documented.
- **GDP**: The South African economy has been stagnating for a prolonged period, and fails to deliver jobs (RSA, N.d.).
- **Subjective well-being**: There is a stark contrast in the subjective well-being of the minority communities, especially the White and Indian communities, versus the Black majority (Neff, 2005).
- **Health**: There is disparity in health cover between the various race groups.

The Social Cohesion and Nation Building Compact

- Even though numerous consultations have taken place including a Sector Consultation (January-December 2019); the Social Compact Convention (February 2020); a social compact consultation workshop (February 2021); and the 2022 Presidential social sector summit of 4-5 August 2022, the **compact has not yet been signed**.
- All sectors have been mobilised and the aforesaid, are some of the consultation efforts made, with the intention that the outcome would be the signing of the compact by all relevant parties. With engagements of relevant parties at the National Economic Development and Labour Council (NEDLAC) not having borne fruits, clear direction must be provided to the Department as to the future need for a social cohesion and nation building compact, and whether it would not assist the process, for a more central and authoritative coordinating structure/organisation rather than the DSAC, to be leading the processes towards signing this compact or incorporating it into other compacts.
- At this stage, without the signing of the compact by relevant parties, or provision of direction for the future as highlighted above, the project remains stuck (despite DSAC having led the development of a draft).
- The Department will provide the necessary feedback to the Social Protection and Community Development Cluster in this regard.



2019-2024 MTSF

2024 – 2029 MTSF PROPOSED CONTRIBUTIONS FROM DSAC

- Number of community conversations/dialogues implemented to foster social interaction.
- Number of advocacy platforms on social cohesion implemented by social cohesion advocates.
- Number of athletes supported by scientific support.
- Number of organised sport and recreation community activities supported.
- Number of sport and recreation promotion campaigns and events implemented.
- Number of schools, hubs and clubs provided with equipment and attire.
- Number of Provincial Community Arts Development Programmes implemented.
- Number of projects in the creative industry supported through the Mzansi Golden Economy programme.
- Number of Films and/or Documentaries supported telling stories of the History of Liberation, Cultural and Heritage importance.
- Number of bursaries awarded for the development of qualified language practitioners
- Number of Job Opportunities for language practitioners.
- Percentage of documents received that are translated and edited.
- Number of multi-year human language technology projects supported.
- Number of initiatives implemented to raise awareness on the national symbols.
- Number of heritage bursaries awarded to deserving students

**Government
Priority**

EDUCATION, SKILLS, AND HEALTH

DSAC Outcome

**TRANSFORMED, CAPABLE AND
PROFESSIONAL SPORT, ARTS AND CULTURE
SECTOR**

Intervention

Increase awareness of SAC offerings and opportunities

Capacity building in SAC sector

SAC practitioners achieve success at international events

Capacitate, organise and professionalise the SAC sector

Output

SAC promotional campaigns

**Artists placed in schools
Bursaries
Capacity building projects
Practitioners supported through the SAC academies, COEs and incubators
Induction of newly appointed public entity council members**

**High performance athletes supported
Talented athletes developed
Scientific support services
Government support to anti-doping agencies
Recognising achievements in SAC.**

**Transformation in sport and recreation
Provision of sports equipment and attire
National federations supported
Sector support
Presidential Employment Stimulus Programme (PESP)**

Capacity building

In supporting education, skills, and health, DSAC is committed to upskilling and transforming the sector. Bursaries, placements, incubators, and other capacity building initiatives are central to this. This area was stagnant during COVID but is recovering well as the programmes are implemented at full capacity again.

Cultural occupations are contributing to transformation objectives in South Africa.

Younger creative economy workers also tend to be more representative of the demographics of the country, which is further evidence of ongoing transformation.

Given the Creative Industry's changing skills requirements as the sector pivots to digital platforms in the 4IR, education and skills development must remain a priority.

The Department allocates a budget each year towards Incubator and Training Programmes where artists are provided with practical skills that enable them to grow their businesses. This programme aims to support the development, availability, and the retention of skilled human capital in the country's heritage sector.

**Government
Priority**

**SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND
LOCAL GOVERNMENT**

DSAC Outcome

**INTEGRATED AND ACCESSIBLE SAC
INFRASTRUCTURE AND
INFORMATION**

Intervention

Access to information

SAC infrastructure
programme

Multipurpose SAC
hubs and/or
precincts

Output

**Official languages
promoted and
developed
Records digitised
SACO Research
Reports
Human Language
Technologies
Records management
Terminology
Development
Language planning &
development
Archives Awareness
Week
Indigenous Knowledge
Systems
National Archives
International Decade
of Indigenous
Languages (IDIL)
Archival Services – incl
film, video & sound.
Library Services**

**National heritage
legacy facilities
Resistance and
Liberation Heritage
Route sites
Sports infrastructure
projects
Outdoor gyms and
playparks
Libraries
Statues, monuments
& museums
Theatres
Refurbishment of
Community Arts
Centres (especially
in rural areas)**

**Multipurpose
SAC hubs**

Infrastructure

Infrastructure development is critical to attaining South Africa's long-term economic and social goals.

The construction of infrastructure generates employment and broad-based black economic empowerment opportunities, further contributing to the goals of the National Development Plan (NDP).

Economic Reconstruction and Recovery Plan (ERRP) highlights infrastructure investment as one of the key initiatives that are intended to ensure employment opportunities, skills transfer and development, and much-needed economic growth

However, infrastructure service delivery in various sectors face similar problems of internal control deficiencies that led to money being wasted and value not being derived because of inefficient and ineffective infrastructure delivery

DSAC response: prioritise the resuscitation of the internal Infrastructure Committee to monitor projects and finalise implementation of the norms and standards framework, pending the availability of funding.

DSAC Outcome

COMPLIANT AND RESPONSIVE GOVERNANCE

Intervention	Performance and financial oversight	Capacitated human resources	Integrated stakeholder management	Strengthen public entity oversight mechanisms	Service delivery
Output	Planning: Strategic Plan, Annual Performance Plan, MTEF, ENE Reporting: monthly, quarterly and annual In-Year Monitoring Reports Irregular, unauthorised and fruitless and wasteful expenditure Audit outcome Audit Charters Audit Plans Asset Management Annual Strategic Risk Assessment DSAC Project Risk Assessments Enterprise Risk Management Policies Financial disclosures	Internship programme Workplace Skills Plan Human Resource Planning Recruitment and Selection Conditions of service Vacancy rate Employment equity Consequence management Diversity and transformation strategy Employee Wellness Programme Health and Productivity Programme Performance assessments Employee training programmes	Cluster coordination Intergovernmental forums: MINMEC; TIC; CEOs MOU between three spheres of government Integrated policy framework Litigation reports SCM contract commitment registers Portfolio and Select Committees liaison G20 participation UNESCO; BRICS; PPEM; AU Sports Council Region 5. CATHSSETA National Lotteries Commission (NLC) SEDA	Fully constituted councils/boards of public entities Shareholders compacts Oversight visits to public entities Amalgamation of entities Assistance to public entities – SP; APP; AR; ENE; procurement plans	Valid Invoices paid within 30 days Systems modernised Service Delivery Improvement Plan Citizen's satisfaction index Call centre system SAGN system Security policy Preferential Procurement plan. Institutional Disaster Management Plan Izimbizo

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMMES 1-4

Purpose

Outcomes, Outputs, Performance
Indicators and Targets

Explanation of planned performance
over the medium-term period

Target groups

PUBLIC ENTITIES AND NON-PROFIT ORGANISATIONS

PART C: MEASURING OUR PERFORMANCE

Programme One

Administration

PROGRAMME 1: ADMINISTRATION

The **purpose** of this programme is to provide strategic leadership, management, and support services to the Department. It consists of the following sub-programmes.

Ministry includes the Minister's and Deputy Minister's salaries, direct office support costs, travel costs and that of their staff, salaries of all advisory staff as well as residential and car allowances.

Management includes the costs of the Director-General, the programme manager of the Administration programme and Internal Audit.

Strategic Management and Planning includes research and policy, monitoring and evaluation and strategic planning.

Corporate Services includes human resources, information technology; marketing and communication; risk management and legal services.

Office of the Chief Financial Officer includes management of the financial administration.

Office Accommodation includes activities and costs relating to office accommodation functions provided by the Administration programme.

Key Programmes

- Entity Reporting System.
- Sport Information Management System.
- Archivemata System for the National Archives.
- DSAC Awareness Campaigns
- Legislative drafting
- Community/sectoral engagements - izimbizo

Highlights

- Finalisation of the merger of the two former departments (SRSA&DAC) and met compliance requirements i.e. Tabling of the APPs and ARs within the same period of the merger (2020/21).
- Received unqualified audit opinion for 2020/21 & 2021/22 financial years.
- Organisational review process underway- Macro-structure in draft form.
- 10.19% of interns on the staff complement at 30th December 2022 – also in the 2023/24 APP
- 100% payment of invoices paid within 30 days as at 30th December 2022 - also in the 2023/24 APP



Key programme

Governance and Oversight Fully constituted councils/ boards of public entities





The appointment of Councils/Boards of Public Entities is to ensure that there is Accounting Authority responsible for affairs of each institution as per enabling legislations. It is also to ensure that public entities comply with the principles of good governance. Selection is regulated by the applicable legislations and regulations per public entity.

Call for nominations are publicised publicly in the print and electronic media. Selection is made based on qualifications and experience serving in a governance structure. Some of the challenges experienced are that it becomes difficult to attract more experienced candidates to serve in these Councils/Boards due to the amount of remuneration paid to members. This situation is constantly monitored to deal with as it arises.

Deliverables for 2023/24

Monitoring of public entities performance in terms of non-financial and financial performance. This is to ensure that entities contribute to the implementation of their mandate and by extension that of the Department. Unit also ensures that there is optimal and prudent use of financial resources allocated and that entities are properly managed.
Functional Boards/Councils.

Key programme

CAMPAIGN	DELIVERABLE	OUTPUT
	<p>To Educate & Remind South Africans about the history and need to preserve the history of our country in the journey travelled to overcoming past unlawful adversities & winning whilst building a cohesive nation!</p>	<p>My National Day ATL (Above The Line) Advertising</p>
	<p>To Raise Awareness about the role men and boy-children CAN and MUST play in PREVENTING GBVF by protecting, caring and looking after women and girl-children.</p>	<p>Golekane Active Citizenry ATL Awareness Drive</p>
	<p>To drive awareness, usage and observance of the patriotic pride towards SA's national flag and national symbols</p>	<p>I Am The Flag Campaign</p>
	<p>To get 27m South Africans exercising regularly by 2030</p>	<p>Virtual Gyms Weekly Drive</p>

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited Performance			Estimated Performance	MTEF targets						
			2019/20	2020/21	2021/22	2022/23	2023/24	Q1	Q2	Q3	Q4	2024/25	2025/26
CORPORATE SERVICES													
Compliant and responsive governance	Internship programme.	ADMIN 1.1 Percentage of interns enrolled against funded posts	-	5,8%	5,6%	5%	5%	-	-	-	5%	5%	5%
Compliant and responsive governance	Services modernized	ADMIN 1.2 Number of prioritised manual services modernised	2	0	1	2	2	-	-	-	2	2	2
Transformed, capable and professional sport, arts and culture sector	SAC awareness campaigns	ADMIN 1.3 Number of SAC awareness campaigns activated to profile the work of the Department	7	4	9	4	4	-	-	-	4	4	4
Compliant and responsive governance	Izimbizo hosted	ADMIN 1.4 Number of Izimbizo held	20	-	-	9	9	3	3	2	1	9	9
OFFICE OF THE CHIEF FINANCIAL OFFICER													
Compliant and responsive governance	Valid invoices paid within 30 days	ADMIN 1.5 Percentage of valid invoices paid within 30 days	99,5%	99,92%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Compliant and responsive governance	Fully constituted councils/boards of public entities	ADMIN 1.6 Percentage of councils/boards that are fully constituted	NPI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

1

Performance Information Tables

Programme Two

Recreation Development and Sport Promotion

2

Purpose: Support the provision of mass-participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

SUB-PROGRAMMES

Winning Nation supports the development of elite athletes.

Active Nation supports the provision of mass participation opportunities in sport and recreation.

Infrastructure Support regulates and manages the provision of sport and recreation, and arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts, and culture sector.

Programme Two

Key programmes/projects /focus areas	Short description – Rationale & justification – Deliverables for 2023/24
National School Sport Championships	This is the premier competition of School Sport, which is intended to ensure the Identification of Talent, Provide competitive opportunities to learners, showcase the talents of learners. It is scheduled for Autumn, Winter and Summer. It involves 15 Sporting Codes and 4 Indigenous Games. Annually we target 5000 learners in various age categories, gender, racial groups. It helps to build a pipeline for our high-performance sport and transformation.
Provision of Sport Equipment and Attire to Schools	The provision of sport equipment and attire is meant to enable participation of learners in sport. Previously disadvantaged schools have been limited from participation in sport due unavailability of sport equipment and attire. Annually 2500 schools are provided sport equipment and attire to encourage them to participate in sport.
Indigenous Games Festival	The annual festival celebrates South Africa's varied indigenous games, with approximately 2 800 participants from all provinces embracing the African Renaissance and popular cultural activities. The festival sees nine provincial teams competing for four days, in nine codes, including kgati, morabaraba, ncuva, khokho, dibeke, lintonga, diketo, jukskei and drie stokkies.

Programme Two

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Athletes supported through the scientific support programme	<p>Athlete Support Programme seeks to assist, through direct funding; those junior semi elite athletes who can compete for senior Provincial and National teams. The aim was to bridge the gap between OPEX and the Programmes for development athletes such as sport academies.</p> <p>This output has been pursued since 2016 when the policy was first approved. 80 athletes will be supported through this programme.</p>
EPG Report on Transformation in Sport	<p>This output has been pursued since 2012 after a National Sport and Recreation Indaba in November 2011 took a resolution that:</p> <p>‘If the objectives of the Transformation Charter are to be achieved there will be a need to monitor and evaluate the implementation thereof’. The main objective of Transformation is to ensure equitable access to sport participation opportunity to all South Africans, recognising the constitutional right to sport and harnessing the socio - economic benefits of sport based on a system embracing the values of respect for each other, fair and just behaviour, good governance and innovation embedded in the principle of: equitable resource distribution, elimination of inequalities, access to participation opportunity, skill and capability development at all level and all areas, empowerment of the individual and increased community involvement.</p> <p>Monitor and evaluate progress made in terms of transformation in sport</p>

Programme Two

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
District and Provincial Championships/Tournament	These activities are largely meant to nurture and identify the best talent within the districts and province. They are used by provinces to select a provincial team that will participate at the National Championships. We target over 75 000 learners annually to participate at the district tournaments.
Integration of Sport, Arts and Culture Plans	The MoU is ready for sign-off, the integrated framework has brought all programmes being delivered by DSAC in partnership with the Department of Basic Education into one formal agreement. There are a number of programmes, that includes, Artist in Schools, School Sport, National Youth Camp, Spelling Bee, Choral Eisteddfod, Indigenous Games etc.
Sport Ambassador's Programme	Former professional players in Athletics, Football, Rugby, Netball including Boxing (Communities) will bring the necessary expertise and skills to help with the after-school programme for school sport. They have recruited to provide coaching, mentorship, administrative support and motivation within the school sport programme. Currently 21 Sport Ambassadors have been appointed by the Minister. They will also help set-up the School Sport Structures at a community level.

Programme Two

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Move for Health Commemoration Day	<p>The 10th May is commemorated internationally as an annual global initiative to promote physical activity and healthy lifestyles. The World Health Organization (WHO) recognized the importance of this day which formally got underway on Saturday May 10, 2003, with broad links to communities around the world. The initiative was called for by WHO Member States and since then member States have been urged to celebrate a Move for Health Day each year to promote physical activity as essential for health and well-being. The main objectives of the “Move for Health” campaign are to:</p> <ul style="list-style-type: none"> • Facilitate the development of sustained national and local physical activity initiatives, policies and programmes.. • Increase population-wide participation in physical activity • Increase participation in physical activity through sport organisations, events and other socio-cultural forums. <p>The event will be held on 10 May or a day close to it depending on circumstances (e.g. clashes with other matters of priority)</p>
Nelson Mandela Sport, Arts and Culture Day	<p>The event is meant to use the combined power of sport and arts to carry forward Madiba’s legacy of building a true rainbow nation, at peace with itself and the world. It plays an important role in promoting reconciliation, nation building and social cohesion.</p>

Programme Two

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Big Walk	<p>TAFISA declared the first Sunday of October, as the World Walking Day.</p> <p>This has provided a simple and fun way to be physically active and celebrate Sport for All against the global crisis of physical inactivity. Over three decades, millions of people hailing from over a hundred and sixty countries have made a habit of walking together on the first Sunday of October, turning it into “World Walking Day”. Annually Big Walk attracts over 25 000 who participate in the event.</p>
National Youth Camp	<p>NYC is the Department's legacy project. This programme is designed to respond to the National priorities and to the plight of the youth in the country. It is also intended to promote activism, patriotism and social cohesion ,nation building and national identity among South African youth using sport and recreation as a catalyst. It also seeks to Address challenges of eliminating poverty, unemployment , illiteracy and other symptoms of under development. The objective is to eliminate racism , xenophobia , sexism and other aspects of intolerance, empower youth to make an active contribution towards sustainable economic environment through community projects.</p> <p>Each province brings a total of 120 learners from all of background to a week-long camp. A stratification criteria is prescribed.</p>

Programme Two

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Andrew Mlangeni Golf Development Day	The annual programme, hosted by the National Department of Sport Arts and Culture in partnership with the June & Andrew Mlangeni Foundation. The day aims to expose amateur golfers to a professional tournament and to give them the opportunity to play alongside professional golfers. The funds generated from this golf development day are channelled into programmes to honour the life of Andrew Mlangeni as a national hero of our people and a true embodiment of the philosophy of life-long participation in sport and recreation.
Ministerial Outreach Programme	The Programme is meant to provide a direct and targeted need in communities as the Ministry may deem necessary. Through these interventions, Community Clubs and Hubs, including sport organizations receive the ministerial support and intervention to advance sport and recreation in their communities. Each Province receives an allocation for the purpose of responding to the Ministry needs in their respective provinces. The outreach programme is linked to the handover of sports facilities to communities. The number of events is dependent on amongst other, facilities completed to be handed over, and activities within the District Development Programme.

Programme Two

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Athletes supported by Provincial Sports and District Academies	The programme focuses on supporting athletes with potential talent from various provincial sport structures. 3700 athletes will be supported.
Financial and Non-Financial Support Sport and Recreation Bodies	Ensure that sport and recreation bodies remain viable organizations and deliver programmes as per their mandate, achieve NSRP targets and transformation targets. Approximately 60 Sports Bodies will be beneficiaries
Major Sport Events and Inter-Governmental Support	Support is provided to Sports Bodies bidding for and Hosting International Sporting Events, like Management of Bidding and Hosting Applications Major Sport Event Support NATCCOM assistance Development/ finalisation of Sport Tourism Strategy (Bidding and Hosting Plan)

Programme Two

Key programmes/projects /focus areas	Short description – Rationale & justification – Deliverables for 2023/24
MIG Funding, Provision of Technical and Management Support to Municipalities	<p>Allocation of funding from the ring-fenced Municipal Infrastructure Grant (MIG) to municipalities for construction and upgrading of sport and recreation facilities</p> <p>Provision of support and monitoring sport of infrastructure projects to ensure compliance with applicable Norms and Standards of DSAC on sport facilities, and value-earn for funding allocated</p> <p>Provision of sport facilities, especially in previously disadvantage areas, is an indispensable enabler for promotion, development and transformation of sport and recreation sector</p>
Construction of Outdoor Gyms and Children Playparks	<p>The programme involve construction of at least 10 outdoor gyms of children play parks annually</p> <p>It seeks to actualize a National Development Plan (NDP) directive that all settlements of the country must be provided with these facilities to promote physical activity and healthy lifestyles in communities. Upon completion, these facilities are managed and maintained by the municipalities as per MoU signed between municipalities and DSAC. 73 Outdoor gyms were installed since 2013 and 30 Outdoor gyms to be installed in the next 3 financial years, starting this current financial year.</p>

Programme Two

Key programmes/ projects /focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Implementation of Capital Works Projects for Promotion, Preservation and Transformation of Heritage Landscape	<p>Construction/ Development of sites recognized to be of cultural and heritage significance under the Resistance and Liberation Heritage Routes, and Legacy programmes.</p> <p>The Sub-programmes works in collaboration with HPP as the sub-programme that is responsible for identification of such sites.</p> <p>Some of the current major projects include construction of Dr. J.L. Dube Amphitheatre in Inanda, KZN, Sarah Baartman Centre of Remembrance in Hankey, Eastern Cape.</p>
Capital Funding, Provision of Support and Monitoring (Public Entities)	<p>Implementation of DSAC mandate is also pursued through its Entities (28) Provision and maintenance of required infrastructure is critical to respective mandates of these Entities, including their accommodation. Funding is allocated through a process prescribed in DSAC infrastructure Policy and database of projects is provided through the User Asset Management Plan which is mandatory in term of Government Immovable Asset Management Act (GIAMA). Beyond funding DSAC provides both technical and project management support.</p> <p>Construction of new facility for National Archives and upgrading of the current is also a concurrent function between this sub-programme and Archives in HPP. The sub-programme also support capital works project for Community Arts Centres implemented by ACPD.</p>

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited Performance			Estimated Performance	MTEF targets						
			2019/20	2020/21	2021/22	2022/23	2023/24	Q1	Q2	Q3	Q4	2024/25	2025/26
WINNING NATION													
Transformed, capable and professional sport, arts and culture sector	High-performance athletes supported.	RDSP 2.1 Number of athletes supported through the scientific support programme per year (MTSF: 80 + 40 + 80 + 80 + 80 = 360) (ENE: 80)	175	40	342	80	80	-	40	40	-	80	80
Transformed, capable and professional sport, arts and culture sector	Talented athletes developed.	RDSP 2.2 Number of athletes supported by sports academies (MTSF:3 700 + 1 850 + 3 700 + 3 700 + 3 700 = 16 650) (ENE: 3 700) Standardised	4174	2 249	8 859	3 700	3 700	500	1000	1200	1000	3 700	3 700

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited Performance			Estimated Performance	MTEF targets						
			2019/20	2020/21	2021/22	2022/23	2023/24	Q1	Q2	Q3	Q4	2024/25	2025/26
ACTIVE NATION													
A diverse, socially cohesive society with a common national identity	Participation in sport and recreation.	RDSP 2.3 Number of people actively participating in organised sport and active recreation events (MTSF: 350 000 + 5 000 + 330 000 + 315 000 + 295 000 = 1 295 000) (ENE: 295 000)	462 592	58 439	332 053	315 000	295 000	70 000	75 000	75 000	75 000	296 561	300 000
A diverse, socially cohesive society with a common national identity	Sport and recreation promotion campaigns and events.	RDSP 2.4 Number of sport and recreation promotion campaigns and events implemented. (MTSF: 8 + 2 + 8 + 8 + 8 = 34) (ENE: 8)	8	3	8	8	8	1	2	3	2	8	8

ACTIVE NATION

Transformed, capable and professional sport, arts, and culture sector	Provision of sports equipment and attire.	<p>RDSP 2.5 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.</p> <p>(MTSF: $2\,500 \times 5 = 12\,500$)</p> <p>(ENE: 2 500)</p> <p>Standardised</p>	3 762	3 936	4 732	2 500	2 500	-	500	1 000	1 000	2 500	2 500
Transformed, capable and professional sport, arts, and culture sector	Talented athletes developed	<p>RDSP 2.6 Number of learners in the National School Sport Championship per year.</p> <p>(MTSF: $5\,000 \times 4 = 20\,000$)</p> <p>(ENE: 5 000)</p>	5 408	0	2 309	5 000	5 000	-	2 500	2 500	-	5 000	5 000
Transformed, capable and professional sport, arts and culture sector	Talented athletes developed	<p>RDSP 2.7 Number of learners participating in the district school sport tournaments.</p> <p>(MTSF: $50\,000 + 0 + 75\,000 + 75\,000 + 75\,000 = 275\,000$)</p> <p>(ENE: 75 000)</p>	164 413	-	101 740	75 000	75 000	10 000	30 000	30 000	5 000	75 000	75 000

2

Performance Information Tables

INFRASTRUCTURE SUPPORT														
Integrated and accessible SAC infrastructure and information	Sports infrastructure projects	RDSP 2.8 Number of municipalities provided with technical and / or management support during construction. (MTSF: 40 + 35 + 50 + 50 + 50 = 225) (ENE: 50)	43	35	106	50	50	50	50	50	50	50	50	50
Integrated and accessible SAC infrastructure and information	Outdoor gyms and playparks.	RDSP 2.9 Number of community outdoor gyms and children's play parks constructed (MTSF: 10 X 5 = 50) (ENE: 10)	10	10	6	10	10	-	-	-	10	10	10	10
Integrated and accessible SAC infrastructure and information	National heritage legacy facilities.	RDSP 2.10 Number of heritage legacy facilities (including the Resistance and Liberation Heritage Route [RLHR] sites) developed and/or maintained to transform the national heritage landscape. (MTSF: 1 + 1 + 3 = 5) (ENE = 3)	1	2	0	3	3	-	-	3	3	3	3	3

Programme Three

Arts and Culture Promotion and Development

3

Purpose: to promote and develop arts, culture, and languages, and implement the national social cohesion strategy.

It is comprised of the following sub-programmes:

National Language Services promotes the use and equal status of all official languages. This entails the development of language terminologies and human language technology, translation and editing services in all official languages, and the awarding of bursaries.

Cultural and Creative Industries Development supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting sector organisations' programmes, and providing training support to arts and culture practitioners.

International Cooperation assists in building continental and international relations for the promotion and development of South African sport, arts, culture, and heritage by actively participating and influencing decision-making in identified multilateral organisations and bilateral fora.

Social Cohesion and Nation Building implements the national social cohesion strategy and brings targeted groups in arts, culture, and heritage, including arts and culture in schools, into the mainstream. This sub-programme is also responsible for the coordination of Priority 6 (social cohesion and safer communities) of the government's 2019-2024 medium-term strategic framework.

Mzansi Golden Economy seeks to create economic and job opportunities in the arts, culture, and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access, and develop skills.

The Department transfers funds to the **National Film and Video Foundation** in support of the development of skills, and local content and marketing South Africa's film, audio-visual and digital media industry.

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Social Cohesion Advocates	<p>The Social Cohesion Advocates are a group of distinguished persons from different sectors of society (e.g. Media, Business, Academia, Religion, Youth, etc.) who play a prominent role in promoting social cohesion in our country.</p> <p>Rationale & justification.</p> <p>The SCAs taking forward the commitments made at the 2012 National Social Cohesion Summit and guiding our nation toward the noble vision of an integrated and inclusive South African society set forth in the National Development Plan.</p> <p>Deliverables</p> <p>At least 20 Social Cohesion Advocates Platforms for 2023/2024 (As per the MTSF).</p> <p>Social Cohesion Advocates will continue to focus on: Promoting non-racialism, non-sexism, equality and human solidarity, and Promoting peaceful coexistence in communities.</p>
Community Conversations/ Dialogues	<p>The Community conversations provide a dialogic platform for people from diverse backgrounds to come together in a conversation about how to bridge persistent socio-historical divisions, mainly entrenched along racial, cultural and ethnic identities.</p> <p>The main assumption, which is part of the methodological approach, is the idea that levers for cohesion are located within the communities themselves instead of noble ideas from outside. In this regard, communities should engage in open and inclusive conversations that result in long-term solutions to their challenges.</p> <p>Deliverables</p> <p>At least 20 Community Conversations/ Dialogues for 2023/2024 (As per the MTSF).</p> <p>Diverse audience (in terms of race, social standings, – contribute to creating a diverse society that acknowledges transformation</p>

Programme Three

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Moral Regeneration Movement	<p>The Moral Regeneration Movement (MRM) is a national networking body that was launched in April 2002 to coordinate and stimulate the vision and activities of all sectors of society aimed at countering anti-social attitudes and practices and regenerate the fundamental moral and spiritual principles enshrined in the South African Constitution.</p> <p>The Moral Regeneration Movement is a networking forum that facilitates, and coordinates initiatives aimed at moral/ethical renewal and transformation. Working with and through local structures in communities, the MRM seeks to promote local action and commitment from within the various communities and institutions.</p> <p>Five Moral Regeneration Movement projects for 2023/2024 (as per MTSF) increase to 8 as per Minister’s delivery agreement.</p>
Africa Month	<p>Africa Month Programme is an initiative sponsored by South Africa for the African Union and officially adopted by the 5th Pan African Cultural Congress (PACC). The initiative is meant to achieve solidarity and unity in the African Continent within the context and framework of Pan Africanisms and African Cultural Renaissance. The programme is aimed to advance the idea of decolonization and regeneration of the African continent and to promote AU Institution, its vision and its programmes towards the attainment of “Africa we Want”.</p> <p><u>Key deliverable</u> – Schedule of events and activities developed and implemented in consultation with DSAC line function, the South African Missions Abroad and Strategic African Countries.</p>

Programme Three

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Cultural Seasons	<p>Cultural Seasons are means or mechanisms through which the country use to advance and implement cultural diplomacy. Cultural seasons promotes global, continental and regional integration. DSAC use Cultural Seasons to show case South Africa's sport, arts, culture and heritage and to promote and expend global and intra Africa trade of cultural goods and services. DSAC use Africa Cultural Seasons to the implement the African Union Charter for African Cultural Renaissance and African Union Agenda 2063, which both elaborate on the importance of Africa's total emancipation and development and call for Africa to unite in cultural diversity and African Renaissance through creative and cultural industries.</p> <p><u>Key deliverable</u> Host Cultural Season with Egypt and Zambia.</p>

Programme Three

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Terminology Coordination (TC)	<p>Terminology Coordination facilitates the development of terminology in all the official languages in various subject fields. The objective is to generate specialised terminologies in previously marginalised languages and coordinate terminology projects nationally to avoid duplication and ensure ease of access to the terminology lists by all South African citizens.</p> <p>National Terminology Register is under development which will form the basis of a National Term Bank and Languages Archive.</p> <p>4 Terminology projects</p> <p>Indigenous Plants and Animals Road Safety Information and Communication Technology Engineering and Construction.</p>
Human Language Technologies (HLT)	<p>HLT facilitates the bridging of digital divides amongst South Africans by ensuring that language technologies assist them to access information and government services in their respective languages or language of choice.</p> <p>6 multi-year HLT projects supported:</p> <ol style="list-style-type: none"> 1. Applying voice computing technology to language literacy: March 2022 – June 2025 2. Python and Neural NLP resources for South African languages: March 2022 – April 2025 3. Extending the multilingual corpus of code-switched South African speech: Sep 2022 – 30 Oct 2025 4. Digitalising the South African Sign language: April 2022 – June 2025 5. Advancing South African Sign language for 4IR Technological development using place names: April 2022 – 30 June 2025 6. Online platform for the immersive learning of isiZulu: April 2022 – June 2025

Programme Three

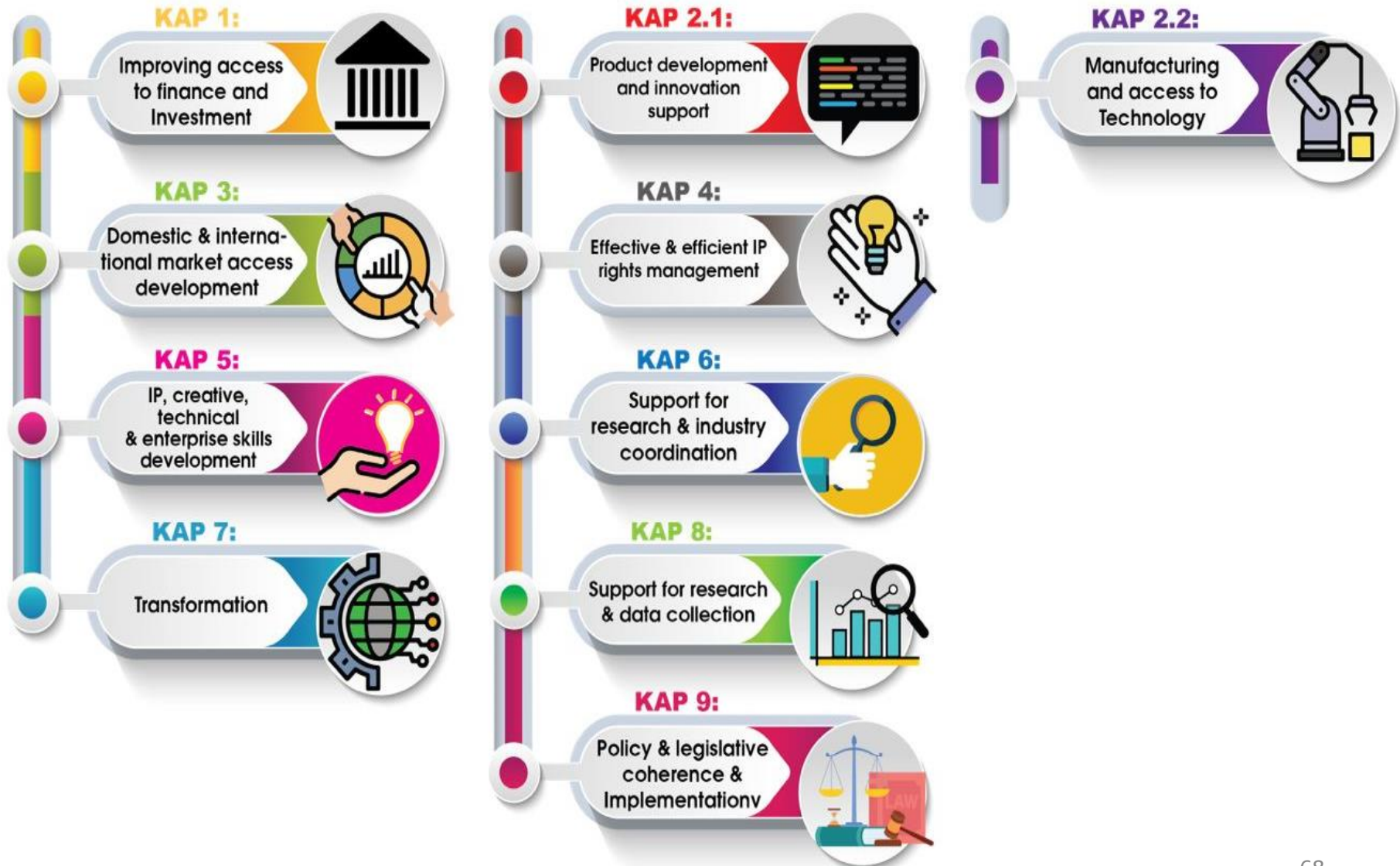
Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Cultural & Creative Industries Development (CCID)	<p>The CCID develops policies, strategies and interventions through the following programmes:</p> <ul style="list-style-type: none"> • Capacity building • International and Local Market Access • Support to sector organisations • Arts education and Training • Youth Development • Community Arts Development • Literary Arts Development • GBVF Intervention/Awareness
Mzansi Golden Economy	<p>Impact: Through these interventions the Department has managed to invest in the creative economy, create an enabling environment for productivity and for the sector's economic competitiveness</p> <ul style="list-style-type: none"> • Job creation and opportunities: 12 534 • Access to Markets and Audiences – (Annual participation in Provincial and National Flagships and International platforms, E.g. Venice Biennale, Edinburgh Festival, Gothenburg Book Fair, collaborating with practitioners around the world) • Research and development – current and live statistics of the performance of the CCID in the broader economy. (SACO Reports) • Strategic investments – Artbank, NAC, BASA, NFVF, Venture Capital.

Programme Three

Key programmes/ projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Local and International Market Access platforms supported.	The target is informed by the need to improve the production, dissemination of local content exposure to relevant markets, as this is our cultural capital which helps to define our identity and our vantage point in the world, thus also contributing to social cohesion, nation-building and national pride. The need is further informed by ongoing and expanding markets.
Capacity Building projects supported.	The target is strategic because it is geared towards providing training and requisite skills in the arts, to ensure that the sector is competitive and able to respond to the increasing demands, including those of the 4IR. This can not be an exhaustive target to due skills deficiencies in the sector, it is therefore retained. This is through Incubator Programs, Academy support programs, amongst others.
Youth -focused Arts Development programmes	Given the crisis of ever-increasing triple challenges still facing many young people in South Africa, the target attempts to address them. It is also informed by the need to support youth development imperatives (access, skills, education, participation, opportunities, second chances) and set-asides programmes. Given the ongoing and increasing demands, the programs have been re-designed and re-focused.
Gender-based violence and Femicide Awareness projects support	In response to the increasing pandemic of Gender-Based violence and Femicide in South Africa, the DSAC developed and supports awareness programme and strategies to change this social ill. Additionally, the DSAC has a Wellness Programme for Artists and Athletes.

Programme Three

CCI MASTERPLAN - KEY ACTION PLAN



Outcome	Outputs	Output Indicators	Annual Targets										
			Audited Performance			Estimated Performance	MTEF targets						
			2019/20	2020/21	2021/22	2022/23	2023/24	Q1	Q2	Q3	Q4	2024/25	2025/26
NATIONAL LANGUAGE SERVICES													
Integrated and accessible SAC infrastructure and information	Human Language Technology projects	ACPD 3.1 Number of multi-year human language technology projects supported. MTSF: 6 + 6 + 4 + 4 + 4 = 24) (ENE: 6)	6	6	6	6	6	-	2	3	1	6	6
Integrated and accessible SAC infrastructure and information	Official languages promoted and developed	ACPD 3.2 Percentage of official documents received that are translated and / or edited. (MTSF: 100%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Transformed, capable and professional sport, arts and culture sector	Bursaries	ACPD 3.3 Number of bursaries awarded for the development of qualified language practitioners per year. (MTSF: 300 + 300 + 250 + 250 + 250 = 1350) (ENE: 250)	458	486	301	250	250	-	-	250	-	250	250

CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT

Increased market share of, and job opportunities in the sport, cultural and creative industries	Market access programmes.	ACPD 3.4 Number of local and international market access platforms supported. (ENE: 15)	12	6	12	15	15	-	7	8	-	15	15
Transformed, capable and professional sport, arts and culture sector	Capacity building projects.	ACPD 3.5 Number of capacity building projects supported. (ENE: 22)	12	10	20	22	22	-	-	-	22	22	22
A diverse socially cohesive society with a common national identity	Provincial Community Arts Development Programmes.	ACPD 3.6 Number of Provincial Community Arts Development Programmes implemented per year (MTSF: 9 x 5 = 45) (ENE: 9)	0	8	7	9	9	-	-	-	9	9	9

A diverse socially cohesive society with a common national identity	Youth-focused arts development programmes.	ACPD 3.7 Number of youth focused arts development programmes financially supported. (ENE: 4)	1	2	4	4	4	-	1	1	2	4	4
A diverse socially cohesive society with a common national identity	Gender Based Violence and Femicide projects.	ACPD 3.8 Number of initiatives against gender-based violence and femicide financially supported.	NPI	1 programme	1 programme	3	3	-	-	-	3	3	3
INTERNATIONAL COOPERATION													
Increased market share of, and job opportunities in the sport, cultural and creative industries	International Relations Strategy.	ACPD 3.9 Number of International Relations Strategies developed.	NPI	NPI	NPI	NPI	1	-	-	-	1	4 Progress reports on the implementation of the IR Strategy	4 Progress reports on the implementation of the IR Strategy

SOCIAL COHESION AND NATION BUILDING

A diverse socially cohesive society with a common national identity	Moral Regeneration Movement projects.	ACPD 3.10 Number of moral regeneration projects supported by Government (MTSF: 5 projects pa)	1 Programme	5	0	5	5	-	-	-	5	5	5
A diverse socially cohesive society with a common national identity	Community conversations.	ACPD 3.11 Number of community conversations / dialogues implemented to foster social interaction per year. (MTSF: 9 + 10 + 20 + 20 + 20 = 79) (ENE = 20) Standardised	9	10	20	20	20	5	5	5	5	20	20
A diverse socially cohesive society with a common national identity	Advocacy platforms on social cohesion.	ACPD 3.12 Number of advocacy platforms on social cohesion implemented by social cohesion advocates. (MTSF: 20 + 15 + 20 + 20 + 20 = 95) (ENE: 20)	20	20	47	20	20	5	5	5	5	20	20
A diverse socially cohesive society with a common national identity	Target Groups programmes.	ACPD 3.13 Number of projects through which target groups are supported	NPI * *Previous indicator was structured differently	NPI *	NPI *	8	8	-	-	-	8	8	8
A diverse socially cohesive society with a common national identity	National days' celebrations.	ACPD 3.14 Number of National Days' celebrations held. (ENE = 6)	7	-	-	6	6	2	2	1	1	6	6

MZANSI GOLDEN ECONOMY													
Increased market share of, and job opportunities in the sport, cultural and creative industries	Mzansi Golden Economy programme.	ACPD 3.15 Number of projects in the creative industry supported through the Mzansi Golden Economy programme (MTSF: 70 + 12 + 67 + 67 + 67 = 283) (ENE: 90)	71	13	68	67	90	9	11	18	52	90	90
Transformed, capable and professional sport, arts and culture sector.	Artists placed in schools.	ACPD 3.16 Number of artists placed in schools per year. (ENE: 340)	382	0	325	300	340	-	-	-	340	340	340
Integrated and accessible SAC infrastructure and information.	SACO research reports.	ACPD 3.17 Number of reports produced by SACO. (ENE: 16)	37	13	21	16	16	-	-	-	16	16	16
NATIONAL FILM AND VIDEO FOUNDATION													
Increased market share of, and job opportunities in the sport, cultural and creative industries	Films and documentaries.	ACPD 3.18 Number of films and documentaries supported telling stories of the history of liberation, and heritage importance. (MTSF: 30)	NPI	NPI	10	10	10	-	-	-	10	10	10

Programme Four

Heritage Promotion and Preservation

4 Purpose

The **purpose** of this Programme is to preserve and promote South African heritage, including archival and heraldic heritage; oversee and transfer funds to libraries. It is comprised of the following sub-programmes:

Heritage Promotion supports a range of heritage initiatives and projects, such as the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects ; the Funding of Heritage Institutions (Museums, National Heritage Council and South African Heritage Resources Agency); the documentation of South Africa's indigenous knowledge through the writing of books on living human treasures and the compilation of a national register of South Africa's indigenous knowledge systems assisted by the Indigenous Knowledge Authentication Panel; leading the transformation of the heritage landscape through resistance and liberation heritage route and the relocation of statues; the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, coordinates the National Orders Awards Ceremony; develops and reviews heritage policies and legislation for the preservation, conservation and management of South African heritage.

National Archive Services acquires, preserves, manages, and makes accessible records with enduring value.

Public Library Services transfers funds to provincial Departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel, and purchasing library materials.

The Department provides secretarial services to the **South African Geographical Names Council**, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.

Programme Four



Key programmes/projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
National symbols	<p>Promote national symbols towards fostering unity in diversity, social cohesion, national identity, nation building and patriotism.</p> <p>Deliverables for 2023/24</p> <p>20 Public awareness activations on the “I am the Flag” Campaign to promote the national flag,</p> <p>100 flags provided to schools (new requests and replenishing) to compliment the learning area associated with national symbols,</p> <p>10 workshops to advance knowledge among citizens on National Symbols, including the Flag.</p>
Geographical Names	<p>Publishing in the Government Gazette a list of geographical names approved by the Minister to promote transformation of the heritage landscape through geographical names standardization.</p> <p>Reclaiming removed geographical names, renaming spaces to names of anticolonial anti-apartheid heroes, moments and events, correcting founding myths and decolonizing the geographical names landscape.</p> <p>Deliverables for 2023/24</p> <p>3 gazettes published.</p>

Programme Four

Key programmes/projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
<p>Conceptualize, equip and operationalize legacy projects to transform the heritage landscape</p>	<p>Conceptualize, design, research, collect, install and present objects, exhibitions and information in various forms in newly created museums. Equip these museums with operational tools such as furniture, information technology, etc. whilst they are either under construction or where construction has been finalized. Install monuments, statues, memorials in public spaces formerly exclusive to some population groups . Correct founding myths and decolonize iconography in public spaces</p> <p>Deliverables for 2023/24</p> <p>Conceptualise, design, develop and install OR Tambo Garden of Remembrance statue and bust, Charlotte Maxeke Statue, Archie Gumede Statue Winnie Mandela Clinic exhibition and, Sarah Baartman Exhibition. Operationalise Liliesleaf Museum.</p>
<p>Monitoring Implementation of the Resistance and Liberation Heritage Route</p>	<p>The Resistance and Liberation Heritage Route recognizes communities, icons, places/sites, and record epoch-making stories which had a significant impact on the South Africa's struggle against colonialism and for liberation. The Programme is part of the UNESCO and AU Programme of the African Liberation Heritage Programme "Roads to Independence". DSAC with the Provinces and the National Heritage Council (NHC) as implementing agency develop RLHR sites and alternative forms of memorialization to preserve, protect and promote our resistance and liberation heritage. DSAC monitors the implementation progress on the RLHR through progress reports against implementation plans from the NHC and reports to cabinet bi-annually.</p> <p>Deliverables for 2023/24</p> <p>4 reports</p>

Programme Four

Key programmes/projects/focus areas	Short description – Rationale & justification – Deliverables for 2023/24
Records digitised / Provide access to information	<p>More than 90% of archival records are not digitised. This delays online access to record. Digitisation is an ongoing process based on the extent of archival records preserved at the National Archives.</p> <p>Online access to records will be enhanced in line with 4IR if archival records are digitised. There is a need to allocate resources in order to fulfil the mandate of the Constitution and that of the NARSSA Act with regards to access to information.</p> <p>This output has been pursued for a period of 4 years. NARSSA has to date digitised the Rivonia Trial Dictabelts, CODESA and Multiparty Negotiating Forum Collections, and these are available online. Currently the Treason Trial and TRC collections (dictabelts and paper records) are being digitised and will soon be uploaded on the NARSSA website.</p> <p>300 Records are to be digitised as per APP.</p> <p>30 000 Paper records digitised as per the Operation Plan.</p>
Newly built and/or modular libraries supported financially / Provide access to information and infrastructure	<p>Transfer funds to provincial departments for conditional grant allocations to community library services for constructing and upgrading libraries, purchasing of library materials in all formats including material for the blind and visually impaired, ICT etc.</p> <p>The funding has been made available since 2007 to transform urban and rural community library infrastructure, facilities and services at provincial level. To date 238 new libraries have been built and 670 existing facilities have been upgraded. However, there is still a need to provide more services in order to close the gaps and address the inequalities of the past.</p> <p>The provision of access to information enables the society to gain access to knowledge that will improve their socio-economic status. Libraries promote literacy and support lifelong learning, creates a culture of reading and improves the quality education.</p> <p>32 libraries financially supported.</p>
Heritage bursaries	<p>DSAC awards heritage bursaries to deserving students in order to bridge the skills gap within the heritage sector. From 2023/2024 financial year, the DSAC will be placing qualified unemployed</p>

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited/Actual Performance			Estimated Performance	MTEF Targets						
			2019/20	2020/21	2021/22	2022/23	2023/24	Q1	Q2	Q3	Q4	2024/25	2025/26
HERITAGE PROMOTION													
Transformed, capable and professional sport, arts and culture sector	Bursaries.	HPP 4.1 Number of students awarded with heritage bursaries per year. (ENE: 45)	66	70	61	45	45	-	45	-	-	45	45
A diverse socially cohesive society with a common national identity.	Books documenting Living Human Treasures.	HPP 4.2 Number of books documenting Living Human Treasures published. (ENE: 5)	2	2	6	5	5	-	-	-	5	5	5
A diverse socially cohesive society with a common national identity	“I am the Flag” Campaign.	HPP 4.3 Number of public awareness activations on the “I am the Flag” Campaign (MTSF: 0 + 0 + 20 + 20 + 20 = 60) (ENE = 20) Standardised	NPI	NPI	37	20	20	6	6	4	4	20	20

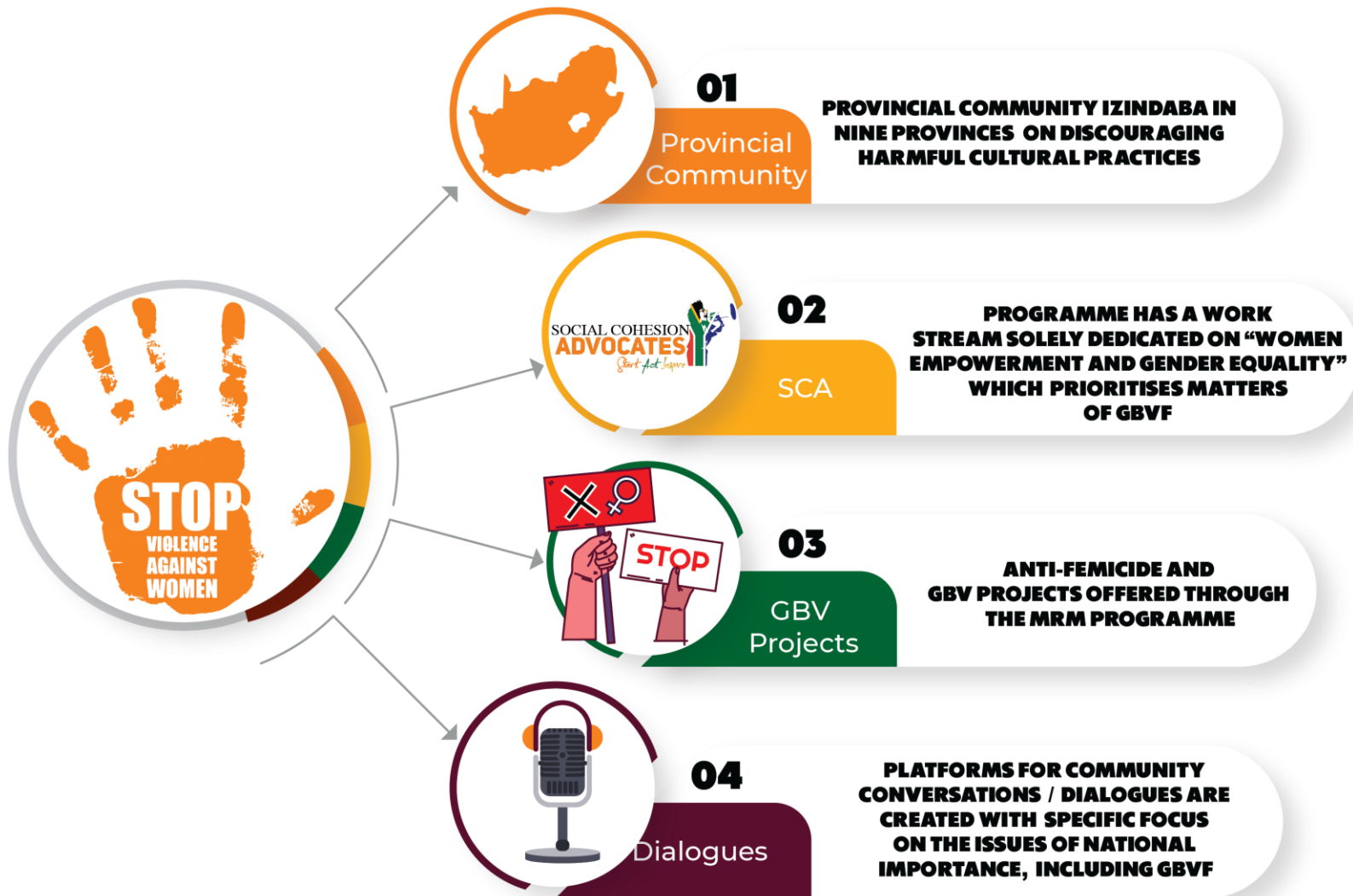
A diverse socially cohesive society with a common national identity	Flags provided to schools.	HPP 4.4 Number of flags provided to schools. (MTSF:1 300)	1 004	0	125	100	100	30	30	20	20	100	100
A diverse socially cohesive society with a common national identity	National symbols workshops.	HPP 4.5 Number of workshops hosted to advance knowledge of National Symbols. (ENE = 10)	NPI	0	23	10	10	2	3	3	2	10	10
Integrated and accessible SAC infrastructure and information	Heritage legacy projects	HPP 4.6 Number of heritage legacy projects where exhibition content is developed. (ENE: 2)	NPI	0	1	3	2	-	-	-	2	3	3
Integrated and accessible SAC infrastructure and information	Resistance and Liberation Heritage Route sites	HPP 4.7 Number of progress reports on resistance and liberation heritage route sites received and analysed.	NPI	NPI	1	2	4	1	1	1	1	4	4

NATIONAL ARCHIVES SERVICES													
Integrated and accessible SAC infrastructure and information	Records digitised.	HPP 4.8 Number of records digitised	463 Dictabelts 314 audio tapes	60 treason trial dictabelts –	476	240	300	75	75	75	75	360	400
PUBLIC LIBRARY SERVICES													
Integrated and accessible SAC infrastructure and information	Libraries.	HPP 4.9 Number of libraries financially supported per year. (ENE: 32) Standardised	36	33	34	29	32	32	32	32	32	35	38
SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL													
A diverse socially cohesive society with a common national identity	Transformed and standardised geographical names.	HPP 4.10 Number of Gazette notices on standardised geographical names published. (ENE: 3)	3	0	4	3	3	-	1	1	1	3	3

Targeted groups



CONTRIBUTION TOWARDS ANTI-GBVF INITIATIVES ADMIN



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CONTRIBUTION TOWARDS

ANTI-GBVF

INITIATIVES

STOP
VIOLENCE
AGAINST
WOMEN

RSDP



GBVF programmes in sport are driven through and in partnership with our stakeholders such as loveLife and Sport for Social Change Network



01

02

Prominent sport persons are used as advocates for anti GBVF messaging

**SOCIAL COHESION
ADVOCATES**
Start. Act. Inspire.



03

The Department will work with stakeholders to finalise a policy on Safeguarding in Sport



04

The sport and recreation bodies are required as part of their application for funding to include their Safeguarding Policy as per published template by SASCOC. This will be part of the weighting to calculate their funding allocation



05

The National School Sport Championship is used as a platform to promote and create awareness around GBV



06

The National Youth Camp programme has modules on GBVF



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CONTRIBUTION TOWARDS ANTI-GBVF INITIATIVES ACPD



01

The Silapha Wellness programme is dedicated to providing psychosocial support for **ATHLETES** and **CREATIVES**



02

The Golekane programme addresses societal ills and offers a platform for men to be part of the solution



03



Baqhawafazi is a campaign that seeks to raise awareness against gender-based violence, intimate partner violence and femicide in South Africa.

Baqhawafazi is a campaign that seeks to raise awareness against gender-based violence, intimate partner violence and femicide in South Africa. It is a multi-sectoral movement that seeks to influence and change problematic belief systems and behaviors that perpetuate the scourge of gender-based violence.

The campaign focuses on telling the untold stories of GBVF victims through raw footage from survivors of GBVF.

04



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CONTRIBUTION TOWARDS

ANTI-GBVF

INITIATIVES

HPP

STOP
VIOLENCE
AGAINST
WOMEN

01

Develop content and programmes that advocate against **GBVF** for newly completed legacy projects

02

Exhibitions at the **Sarah Baartman Centre of Remembrance** will include promoting the protection of the vulnerable and advocate against **GBVF**



Saartjie Baartman Centre
FOR WOMEN & CHILDREN



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CONTRIBUTION TOWARDS THE YOUTH

ADMIN

01

Internship
Programme



Employment
Equity

02



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CONTRIBUTION TOWARDS THE YOUTH

RDSP



01

Commonwealth
Youth Games in
Trinidad and
Tobago
(04 to 11 August
2023)



National
School Sport
Championships
100%
are youth.

02

District and
provincial
tournaments
and
championships
100%
are youth



People actively
participating in
organised
sport and active
recreation
events **80%**
are youth

04

Athletes
supported by
scientific
support
100%
are youth



Athletes
supported
through
academies
70%
are youth.

06



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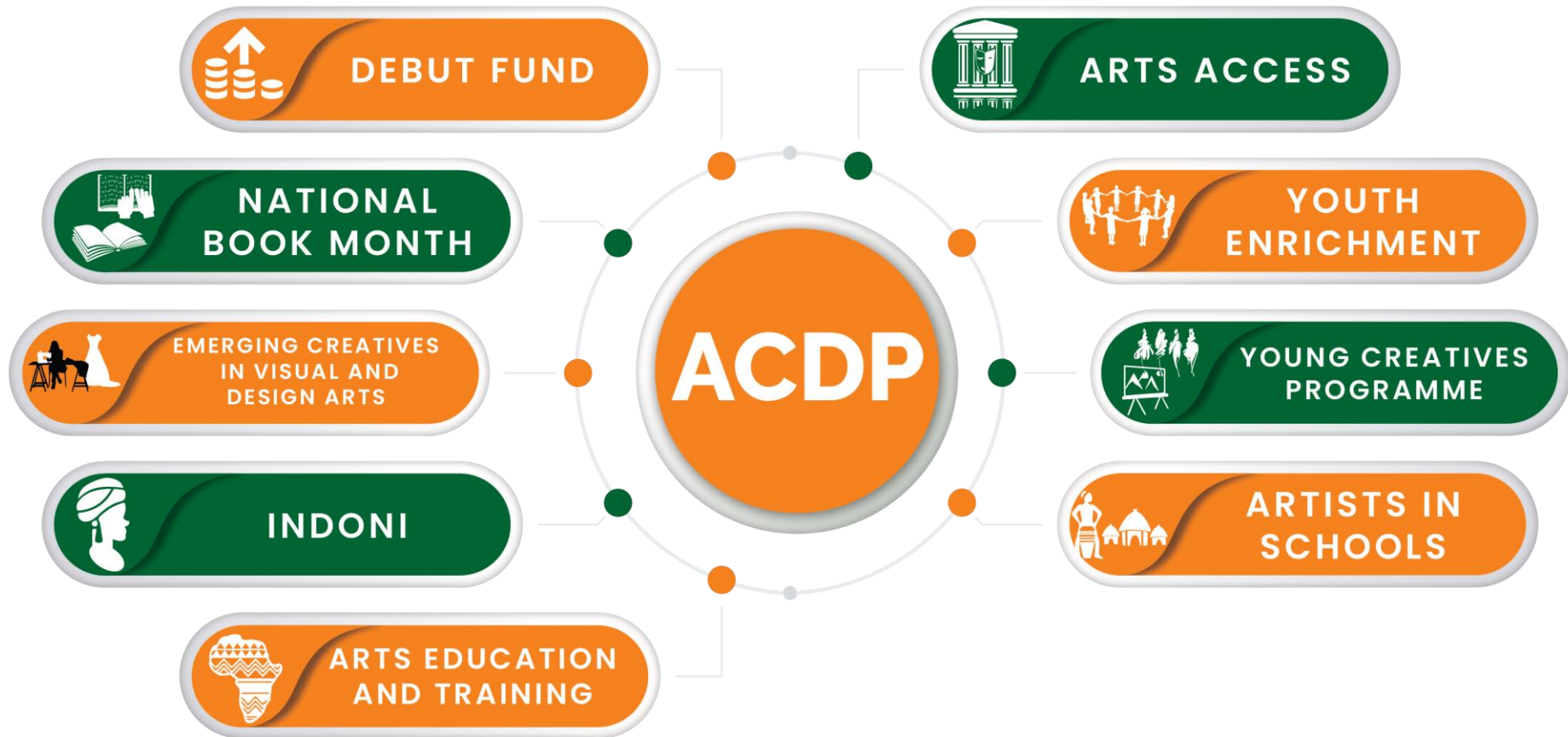
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CONTRIBUTION TOWARDS THE YOUTH

ACPD



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CONTRIBUTION TOWARDS THE YOUTH

HPP



01

**Twenty-two
of the 45
students
awarded with
heritage
bursaries are
youth**

**7 of the 15
heritage
bursary
graduates
placed are
youth.**

02



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CONTRIBUTION TOWARDS WOMEN

ADMIN ▼

Activities targeting
WOMEN AND GIRLS
are mainstreamed within all programmes and
projects of the Department



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CONTRIBUTION TOWARDS WOMEN



Better resourced sports codes such as rugby, football and cricket only receive departmental funding for school sport and for women's participation

G-Sport Awards

Netball World Cup

Women and Sport Policy

Learners are supported to participate at the National School Sport Championships – < 50% are girls

District and provincial tournaments and championships – 50% girls

People actively participating in organised sport and active recreation events – 41% girls and women

Athletes supported by scientific support – 50%



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CONTRIBUTION TOWARDS WOMEN

ACPD 

**Prioritisation of Women will be emphasized in the advert
for the 2023/24 Call for Proposals**

**Attention to be given to
Women in the Arts**

African Women Writers' Network

Sisters Working in Film and Television



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CONTRIBUTION TOWARDS WOMEN

HPP 

**Sarah Baartman Centre of Remembrance led
by women of Khoi and San ancestry**

**Commemorative structures: Charlotte
Maxeke; Adelaide Tambo Winnie Madikizela
Mandela and Sarah Baartman**

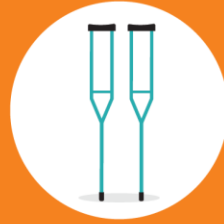


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CONTRIBUTION TOWARDS PEOPLE WITH DISABILITIES: ADMIN



3

Assists employees in accordance with the departmental Policy on
Reasonable Accommodation and Assistive Devices
ranging from **Sign Language Interpreting services**
to hiring automatic vehicles instead of manual vehicles where necessary

2

Complies with national guidelines regarding the employment of persons with disabilities
(2,60% or 15
people employed by DSAC have some disability or another)

1

Partners with different
stakeholders to advocate
for the right of persons with disabilities

ADMIN

4

Assisted employees with
Braille Sense computer
and mobile phone monitors,
Acoustic Hoods and
Zoom Text Magnifiers with
Windows 10

5

Research providing insight
into **trends specific to**
people with a disability

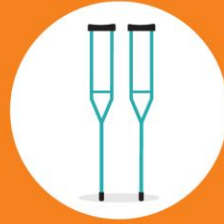


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CONTRIBUTION TOWARDS PEOPLE WITH DISABILITIES: RSDP



Goalball, a sport for the visually impaired, is one of the priority codes of the Department and forms part of the school sport championships

6

5

School sport programmes cater for learners with special educational needs.

4

Athletes supported by scientific support – 5% have a disability

3

People actively participating in organised sport and active recreation events – 9% have a disability

2

District and provincial tournaments and championships – 7% have a disability

1

Learners supported to participate at the National School Sport Championships – 7% have a disability

Codes of sport focusing on people with disabilities benefit through departmental transferpayments that are allocated to them on an annual basis - wheelchair basketball; wheelchair tennis and wheelchair table tennis, as well as numerous codes focusing on deaf participants

7

Supporting the Inaugural Down Syndrome World Gymnastics Championships (September 2023)

8

Supporting the Special Olympics South Africa, in delivering Team SA to the Special Olympics World Games (June 2023)

9

Women and Sport Policy

10

RDSP

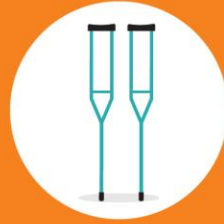


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CONTRIBUTION TOWARDS PEOPLE WITH DISABILITIES: ACPD



2

It creates access to social and economic opportunities by persons with disabilities

The project recognises and honours people with disabilities across the country, and by having Mzansi Magic as a partner the work is televised

3

1

Supports the We Can Arts Festival, a multidisciplinary festival which creates a platform for the inclusion of persons with disabilities in all activities and services rendered by the Department



Focuses on development of South African Sign Language as part of a Human Language Technology project

4

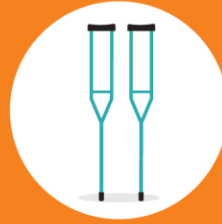


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CONTRIBUTION TOWARDS PEOPLE WITH DISABILITIES: HPP



2

1 of the 15
heritage bursary
graduates placed are
PwD

1

1 of the 45
students awarded
with heritage bursaries are
PwD

Funds are made available from the **Community Library Services Conditional Grant** to establish services for the blind and **print-handicapped/visually** impaired readers in new and existing community libraries for easy access to information

3

HPP

Libraries provide easy access to facilities for people with physical disabilities through ramps at the entrance to the library, demarcated parking spaces and **special latrine facilities**

4



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Public entities reporting to the Minister



Public entities reporting to the Minister



Public entities reporting to the Minister



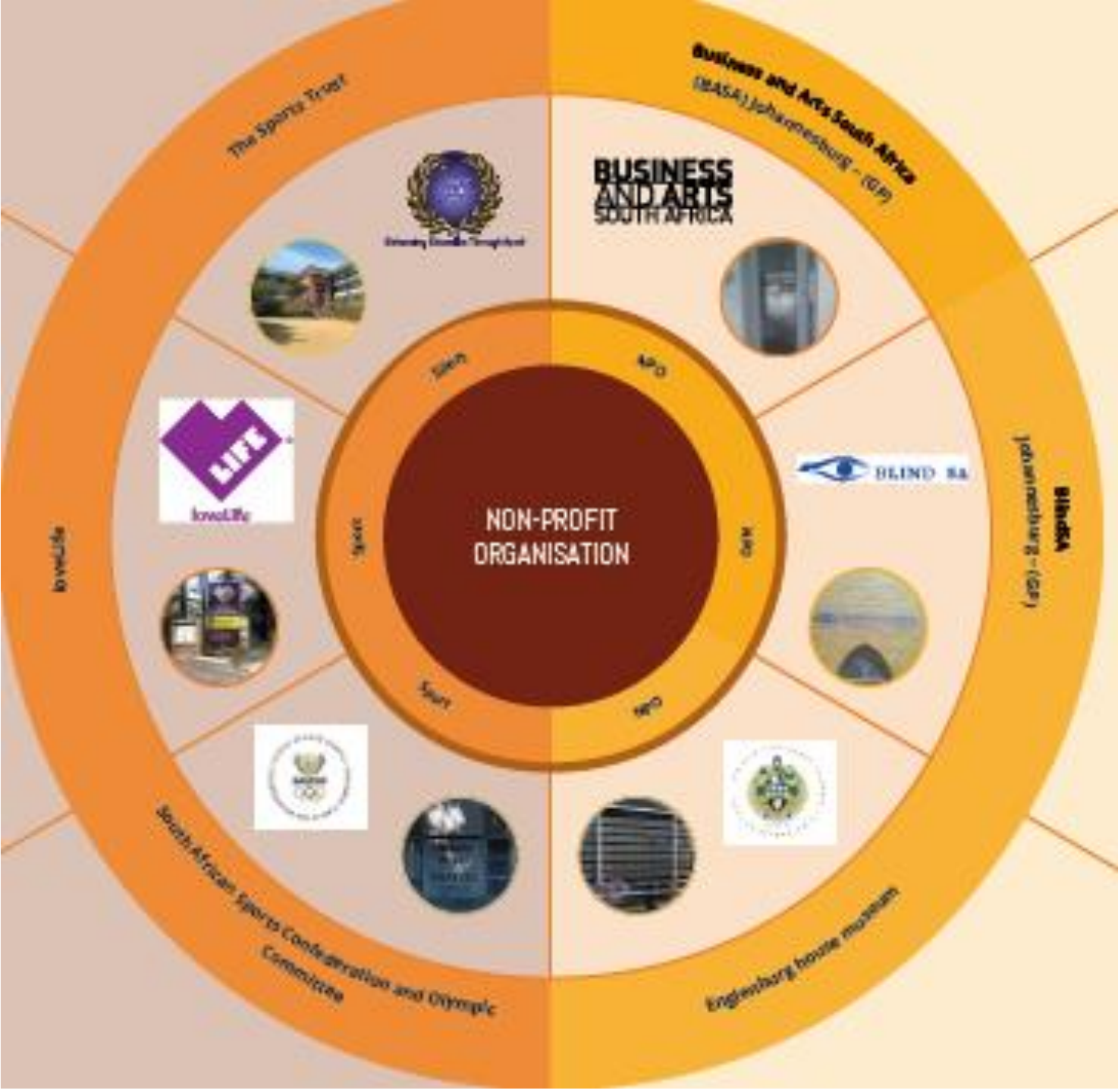
Public entities reporting to the Minister



Public entities reporting to the Minister

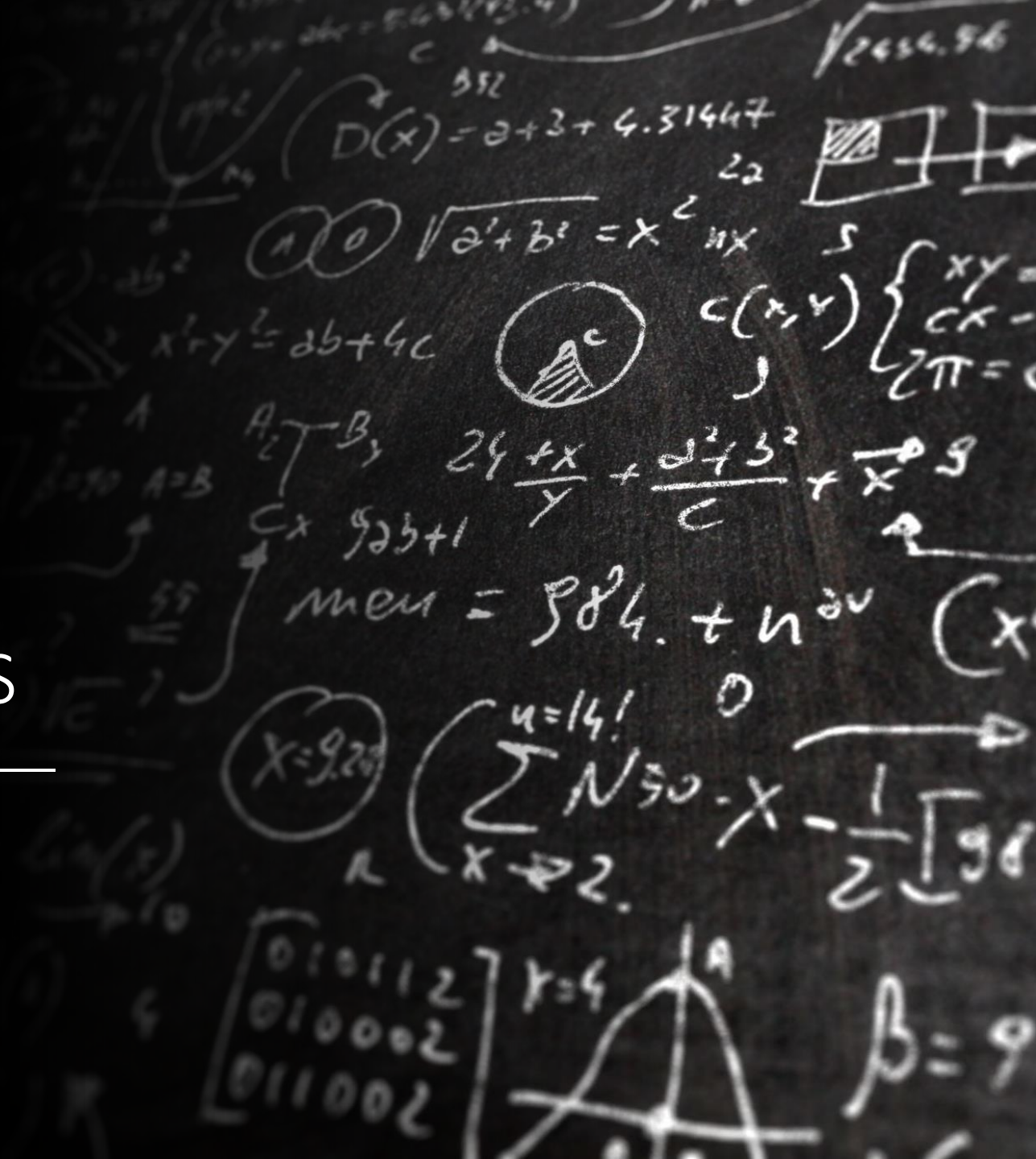






NPOs





Part D: TECHNICAL INDICATORS DESCRIPTIONS



Indicator title			
Definition/purpose			
List of projects			
Source of data			
Means of verification			
Data limitation			
Method of calculation/ assessment			
Disaggregation beneficiaries			
Assumptions			
Spatial transformation			
Calculation type			
Reporting cycle			
Indicator type			
New Indicator			
Links to other plans			
MTSF indicator			
Desired performance			
Indicator responsibility			
		Prog 1	6 Indicators
		Prog 2	10 Indicators
		Prog 3	18 Indicators <i>(6 managed in Prog1)</i>
		Prog 4	10 Indicators

PART E: ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



ANNEXURE A: Amendments to the Strategic Plan

ANNEXURE B: Conditional Grants - CFO

ANNEXURE C: Consolidated Indicators

ANNEXURE D: District Development Model

ANNEXURE A: Amendments to the Strategic Plan

Twelve standardised indicators were published in the 2020-2025 Strategic Plan (pg. 106). In 2021 a revised list, of seven indicators was submitted to DPME for implementation from 2022/23.

1. Number of community conversations/dialogues implemented to foster social interaction per year.
2. Number of public awareness activations on the "I am the Flag" campaign.
3. Number of libraries established per year.
4. Number of public awareness programmes conducted in archives.
5. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
6. Number of athletes supported by the sports academies.
7. Number of learners participating at the district school sport tournaments.

ANNEXURE C: CONSOLIDATED INDICATORS

Provincial institutions within the sport, arts and culture sector: These are a core set of indicators that have been developed and agreed to, by all provincial institutions within the sport, arts and culture sector together with DSAC. The standardised indicators are relevant to achieving our sector-specific priorities and have been approved by the provincial Accounting Officers. They have been incorporated into the provincial institutions' APPs and form the basis of the quarterly and annual performance reporting process.

Institution	Output Indicator	Annual Target	Data source
PROVINCIAL DEPARTMENTS OF SPORT, ARTS AND CULTURE	P2: Cultural Affairs		
	• Number of community conversations/dialogues implemented to foster social interaction per year. (DSAC APP 3.11)	56	
	• Number of public awareness activations on the "I am the Flag" campaign. (DSAC APP 4.3)	20	
	P3: Library and Archives Services		
	• Number of libraries established per year. (DSAC APP 4.9)	32	
	• Number of public awareness programmes conducted in archives. (DSAC National Archives)	44	
	P4: Sport and Recreation		
	• Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards. (DSAC APP 2.5)	2 500	
	• Number of athletes supported by the sports academies. (DSAC APP 2.2)	3 700	
	• Number of learners participating at the district school sport tournaments. (DSAC APP 2.7)	75 000	
PROVINCIAL DEPARTMENTS OF SPORT, ARTS AND CULTURE			

HERITAGE

- Total number of collections (heritage) items
- Number of new acquisitions
- Number of accessioned/archived materials (heritage items)
- Number of total collection items digitized
- Number of exhibitions curated

DEVELOPMENT AGENCIES

- Number of projects funded
- Number of projects funded targeting women, youth people with disabilities and marginalized communities
- Number of content scripts developed per year (NFVF)

PERFORMING ARTS

- Number of productions staged
- Number of community-based productions
- Number of festivals staged
- Proportion of local content staged

ANNEXURE C: CONSOLIDATED INDICATORS

Public Entities within the sport, arts and culture sector: The following indicators are also relevant to achieving our sector-specific priorities and are implemented through arts, culture and heritage public entities:

ANNEXURE D: District Development Model



South Africa



North West



Gauteng



Limpopo



Northern Cape



Mpumalanga



Western Cape



Eastern Cape



Free State



KwaZulu-Natal

ANNEXURE D: District Development Model

1. The DDM is anchored on the development of the “One Plan”.
2. The One Plan is an intergovernmental plan setting out a long-term strategic framework to guide investment and delivery in the 52 district and metropolitan space.
3. This plan is meant to be jointly developed and agreed to, by all spheres of government.
4. The development and approval of the One Plan involves a series of collaborative intergovernmental planning sessions reflecting on research, evidence and solution for 52 district and metro spaces.

ANNEXURE D:

District Development Model

Province	No. of Projects
KZN	39
Gau	30
EC	27
NC	18
NW	16
WC	15
LIM	14
FS	14
MPU	12
National	14

2023 MTEF APPROPRIATION

2023 MTEF Budget Allocations

VOTE 37: Sport, Arts and Culture 2023/24 Allocation

Summary of Total Budget per Economic Classification

2023 MTEF Earmarked Funds

2023 MTEF Specifically and Exclusively Appropriated
Funds

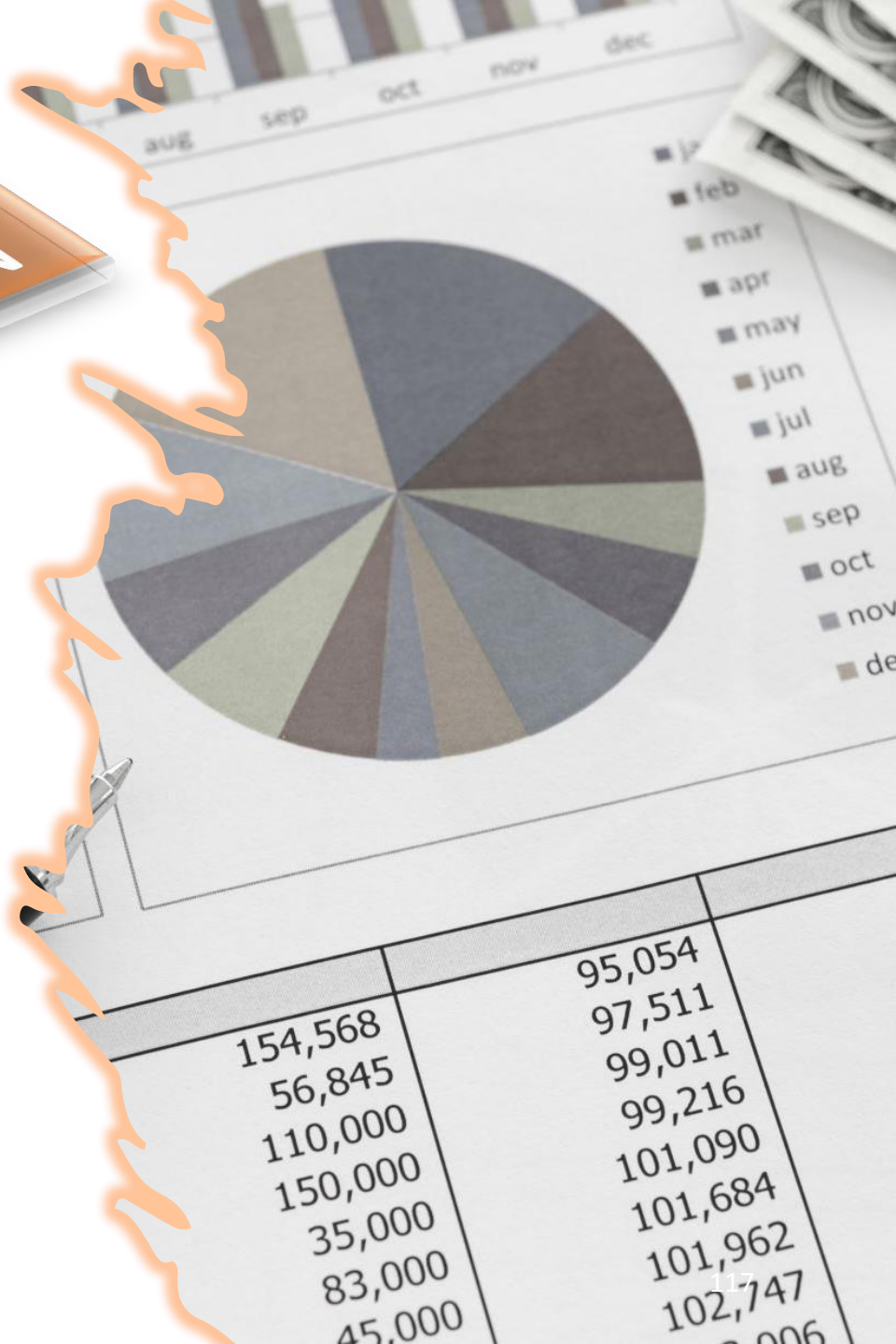
Conditional Grants

2023 MTEF APPROPRIATION

SUMMARY OF BUDGET PER PROGRAMME 2023/24

PROGRAMME	Adjusted Appropriation 2022/23	2023/24	2024/25	2025/26
Administration	545,224	454,859	474,831	496,108
Arts and Culture Promotion and Development	1,343,380	1,778,221	1,375,462	1,437,084
Heritage Promotion and Preservation	1,756,653	2,631,457	2,749,766	2,872,953
Recreation Development and Sport Promotion	2,660,196	1,482,667	1,549,445	1,618,861
TOTAL MTEF ALLOCATIONS	6,305,453	6,347,204	6,149,504	6,425,006

SUMMARY OF
BUDGET PER
ECONOMIC
CLASSIFICATION



Summary of Budget per Economic Classification



Economic Classification	Adjusted Appropriation 2022/23	2023/24	2024/25	2025/26
Current payments				
Compensation of employees	385,766	376,422	393,325	410,947
Goods and services	701,537	640,415	655,086	684,028
Total Current payments	1,087,303	1,016,837	1,048,411	1,094,975

Summary of Budget per Economic Classification

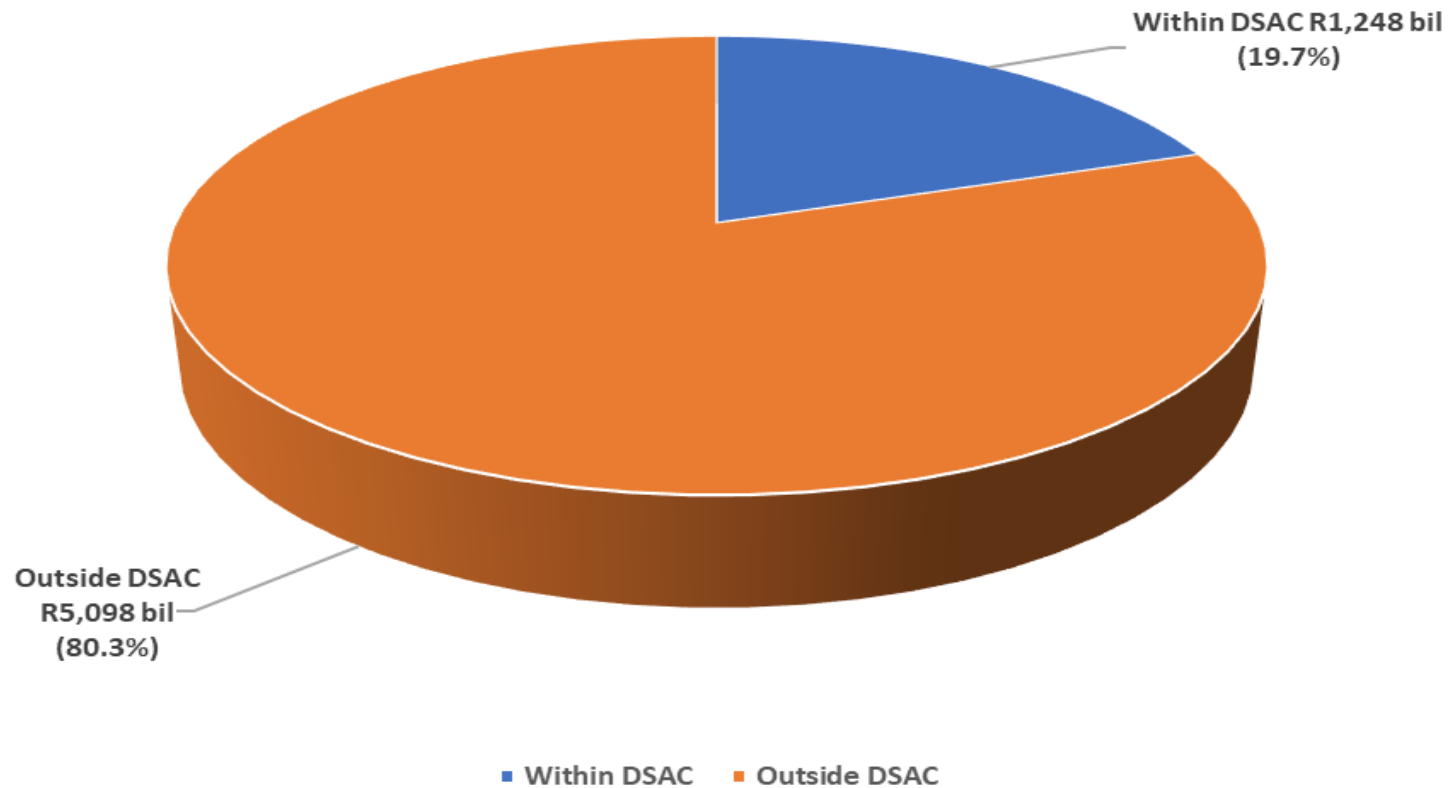
Economic Classification	Adjusted Appropriation 2022/23	2023/24	2024/25	2025/26
Transfers and subsidies				
Departmental agencies and accounts	2,375,720	2,398,805	2,089,334	2,181,906
Foreign governments and international organisations	10,840	5,569	5,885	6,105
Higher education institutions	9,453	7,403	6,978	8,103
Households	40,793	26,479	27,447	28,676
Non-profit institutions	429,823	391,151	404,805	422,125
Provinces and municipalities	2,176,061	2,174,760	2,272,428	2,374,233
Public corporations and private enterprises	92,175	94,460	100,266	110,984
Total Transfers and subsidies	5,134,865	5,098,627	4,907,143	5,132,132

Summary of Budget per Economic Classification

Economic Classification	Adjusted Appropriation 2022/23	2023/24	2024/25	2025/26
Payments for capital assets				
Buildings and other fixed structures	-	34,926	59,073	72,181
Heritage assets	68,291	183,401	120,862	111,075
Machinery and equipment	14,995	8,413	8,015	8,643
Software and other intangible assets	-	5,000	6,000	6,000
Total Payments for capital assets	6,305,453	231,740	193,950	197,899
TOTAL MTEF ALLOCATIONS	6,305,453	6,347,204	6,149,504	6,425,006

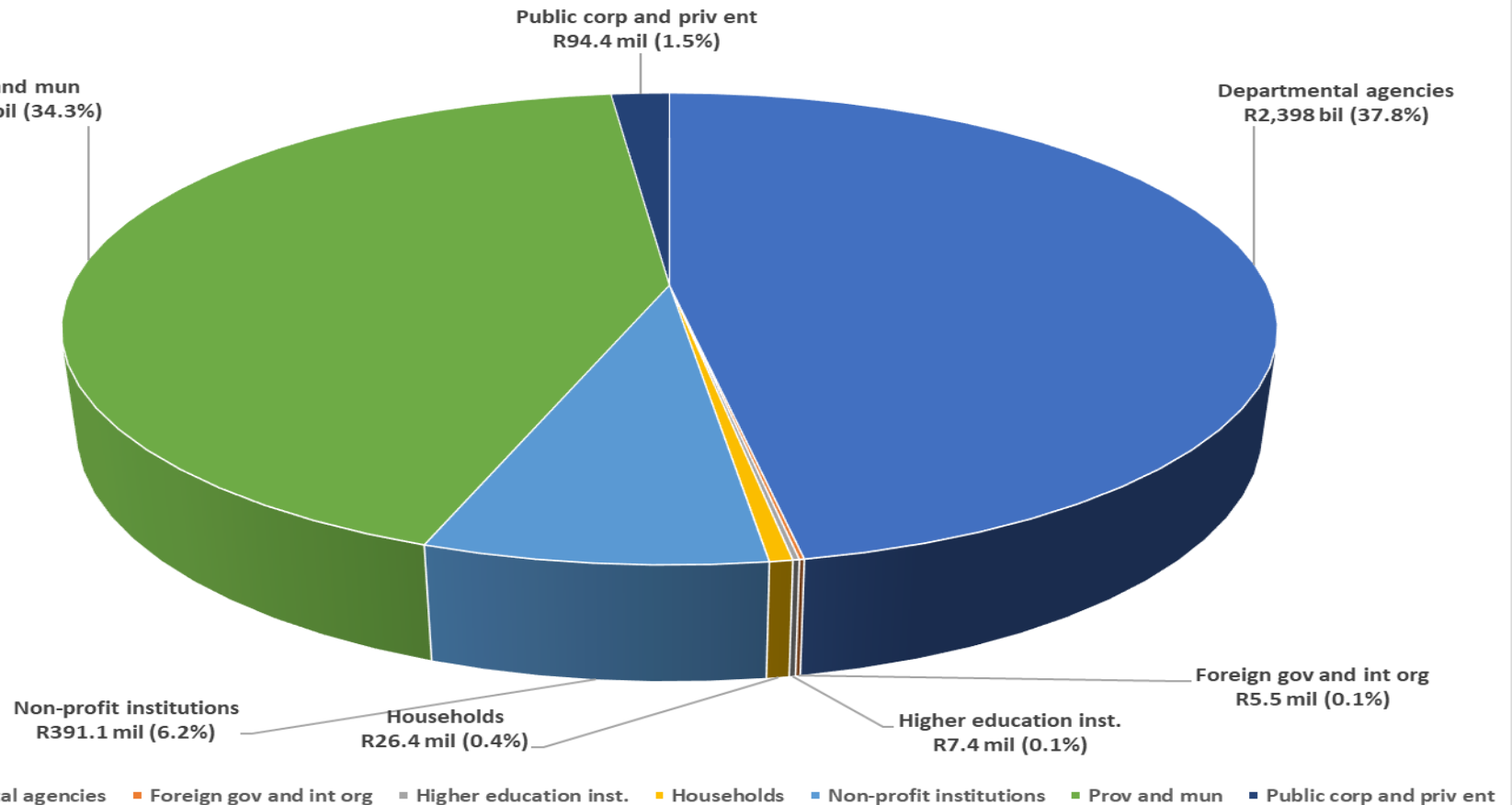
2023/24: WHERE FUNDS WILL BE SPENT

TOTAL ALLOCATION R6,347 BIL



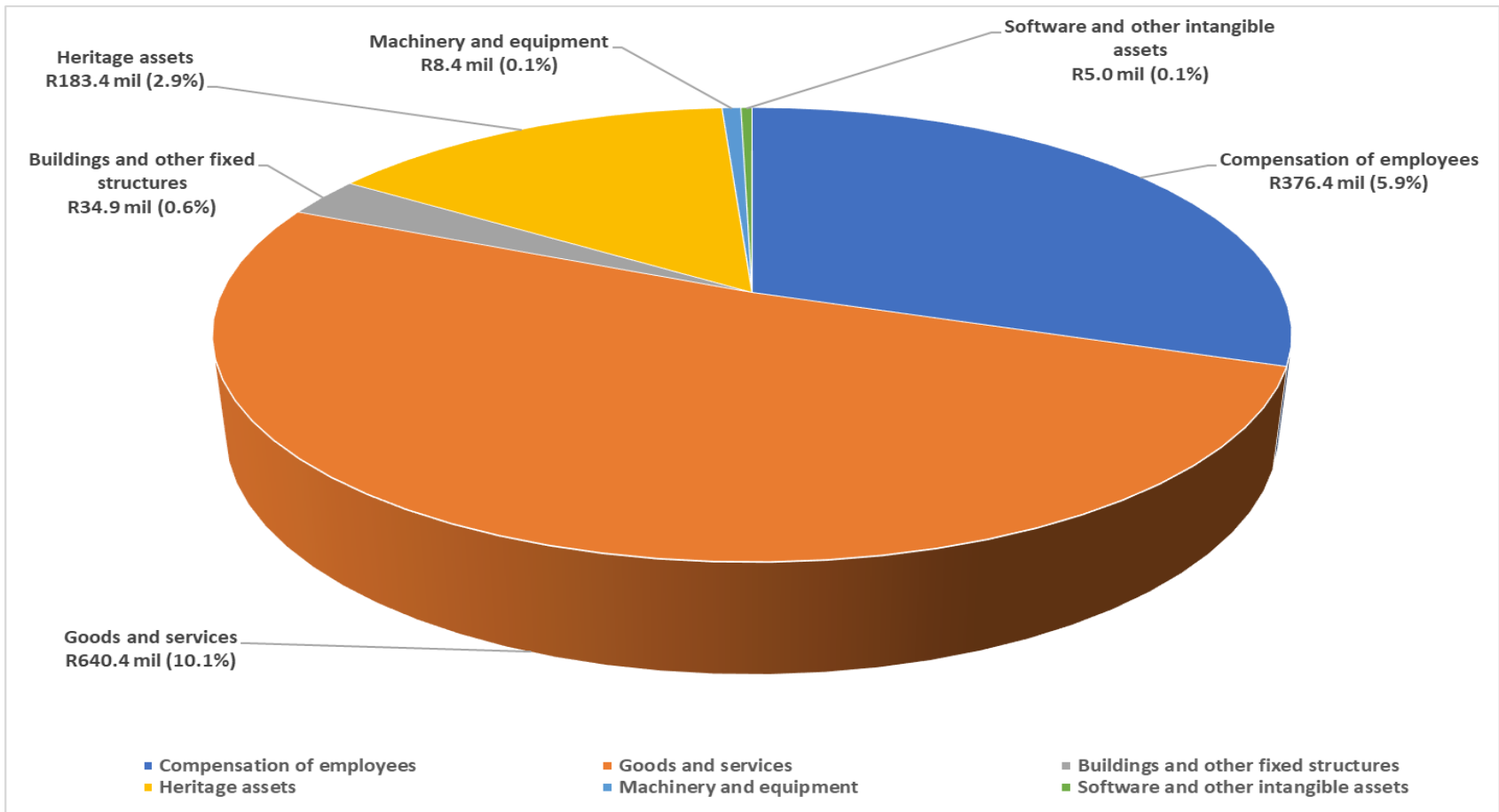
2023/24: HOW FUNDS WILL BE SPENT

OUTSIDE DSAC R5,098 BIL (80.3%)



2023/24: HOW FUNDS WILL BE SPENT

WITHIN DSAC R1,248 BIL (19.7%)



2023 MTEF Earmarked Funds



2023 MTEF Earmarked Funds

EARMARKED FUNDS	APPROPRIATION 2023/24
Sport Federations	117,568
The Sports Trust	25,807
LoveLife	40,030
Oversight and support for sport infrastructure projects in municipalities	7,397
Capital works: Legacy projects - heritage assets (G&S, Cap Assets and Transfers)	243,022
Capital works: Infrastructure for public entities	151,049
Capital works: Legacy Projects -RLHR	15,635
Pan South African Language Board	123,566

2023 MTEF Earmarked Funds

Earmarked Funds	Appropriation 2023/24
Mzansi Golden Economy	298,202
MGE (PESP): Expansion of creatives industry stimulus	462,000
National Film and Video Foundation	149,783
Community Library Services (National)	28,682
Capital works: Infrastructure for public entities	144,049
Capital works: Upgrading of public spaces & community arts centres, and incubators programme	31,773
Total	1,838,563

CONDITIONAL GRANTS ALLOCATION FOR 2023/24



SPECIFICALLY AND EXCLUSIVELY APPROPRIATED	APPROPRIATION 2023/24
Mass participation and sport development grant	603,960
Community library services grant: Current	1,331,097
Community library services grant: Capital	239,703
Compensation of employees ceiling	385,269
Total	2,560,029

Conditional Grant: Community library services grant 2023/24



PROVINCE	CURRENT ALLOCATION PER PROVINCE	CAPITAL ALLOCATION PER PROVINCE	TOTAL ALLOCATION PER PROVINCE
Eastern Cape	149,397	28,692	178,089
Free State	170,275	8,197	178,472
Gauteng	171,522	5,000	176,522
Kwazulu-Natal	120,043	69,007	189,050
Limpopo	121,123	32,474	153,597
Mpumalanga	137,226	33,500	170,726
North West	108,005	44,446	152,451
Northern Cape	162,375	16,187	178,562
Western Cape	191,131	2,200	193,331
Total	1,331,097	239,703	1,602,801

Current allocation of community library conditional grants are the allocation provided for funds to be directly spent by a province on goods and services such as library materials, contract library staff, newly staff appointed, capacity building programmes and procurement of sanitizers.

Capital allocation of community library conditional grants are the allocation provided for capital assets including all kinds of property, movable or immovable, tangible or intangible such as follows:

- Library ICT systems.
- New community libraries
- Upgrade library structures

Conditional Grant: Mass Participation and Sport Development Grant 2023/24

Province	Allocation per province
Eastern Cape	74,267
Free State	43,318
Gauteng	108,727
Kwa Zulu Natal	103,488
Limpopo	68,331
Mpumalanga	54,765
North West	50,101
Northern Cape	36,447
Western Cape	64,516
Total	603,960

Thank you

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DISCUSSION



sport, arts & culture

Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

Inspiring A Nation Of Winners