



sports, arts & culture

Department:
Sports, Arts and Culture
REPUBLIC OF SOUTH AFRICA

Addendum to Annual Performance Plan

2020 | 2021

An active, creative, winning
and socially cohesive nation



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CHANGES TO GENERAL DEPARTMENTAL INFORMATION

Logo (cover page)

Departmental logo changed from “sports, arts and culture” to “sport, arts and culture”

General Departmental information (pg 3)

FACEBOOK: Sportartsculturersa

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sportartsculturersa

ISBN: 978-1-990962-54-7 DSAC APP 2020/21

Official sign off (pg 12)

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Replaced with:

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Programme Three: Arts and Culture Promotion and Development

DSAC Public Entities Contact List (pgs 19 & 20)

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ACCOUNTING AUTHORITY FOREWORD



The start of the Sixth Administration saw the former Departments of Arts & Culture and Sport & Recreation merging into the Department of Sport, Arts and Culture (DSAC). No sooner had we completed the NMOG process than the budgetary processes of Government were disrupted by the urgent need to respond to the COVID-19 pandemic. The declaration of the National Disaster has changed the way we had planned to work, and will continue to do so into the unforeseeable future. This Addendum provides a comprehensive analysis of the environment in which we now function. Work can unfortunately not proceed as planned and we have accordingly revised our targets to align to this, as well as to our adjusted budget. These revisions were recently followed by the Presidency's call for Departments to prioritise employment creation, with support from the Employment Stimulus Package. Although our work was reprioritised for the 2020/21 financial year our strategic intent remains steadfast. It is for this reason that we will not be re-tableting our 2020-2025 Strategic Plan. The Department will continue to strive for a capable, ethical and developmental State; while economic transformation and job creation will still

form the basis of our work; and education, skills and health will be paramount in our considerations. Spatial considerations, human settlement, and local government will be acknowledged when we implement interventions, particularly with regards to our sports facilities and libraries. Social cohesion initiatives, particularly at this time of isolation, are best placed to bring hope and comfort to South Africans as we unite in the fight against COVID-19.

We will make use of our public entities in assisting individuals to access the economic opportunities being made available through the President's Economic Stimulus package. To this end we are very grateful to be given the opportunity to assist practitioners in our sector in this very tangible way. The package will require that we channel a larger portion to the public entities reporting to the

Department even though 80% of the Department's budget is already disbursed to our entities. It is for this reason that strengthening and improving oversight, as well as monitoring and evaluating our 27 public entities becomes pertinent. The lockdown has enhanced the use of technology, the effect of which will have an impact far beyond the lockdown, and may well change the way Government provides services and support in the future. Our platforms of engagement are now all digital and on a positive note, costs are being saved. Adopting new Information Technology (IT) systems requires upskilling, thereby empowering employees to add value. The departmental internship and learnership programme offers interns an opportunity to acquire work experience and skills that can assist them in securing future employment. We will continue with our plans to enrol interns against funded posts as a response to the Presidency's call.

Although the lockdown has confined many South Africans to their homes, it has also highlighted the need to be active. With more time on their hands, South Africans are looking for innovative ways to increase their activity levels. We need to harness this market and continue to promote an active nation. In addition to the obvious health benefits, by increasing the number of people participating in organised sport and active recreation events, we broaden the base from which we can identify talented athletes who can represent us on the global arena. Unfortunately, sporting events, that traditionally bring South Africans from all walks of life together, have been cancelled. Nevertheless, we are working tirelessly to assist sporting federations to return to play whilst adhering to social distancing restrictions.

We will continue to use the voices of our artists and athletes as advocates of change to address the scourge of Gender Based Violence that has gripped our society. The Moral Regeneration Movement has also committed to run programmes that support this priority.

National Days will still be celebrated, with an adjusted mode of delivery, as they educate the community about the meaning and importance of each day. Through these days we promote national symbols, particularly the flag, which is one of the primary symbols of the country. In this financial year, the Department is planning to conduct a study to consider the feasibility of constructing a Monumental South African Flag to inspire and maintain the pride of being South African.

Work will proceed to document the lives of Living Human Treasures and this will culminate in the publication of two books early in the new financial year. To boost our heritage treasures, we will invest in the youth through offering 65 bursaries in the sector to deserving applicants.

Policy development will not be left unattended because as much as the country does have policies of redress, some need to be replaced because they reflect the past, or need clarification as new challenges arise. One such policy is how we approach the repatriation of human remains.

The Municipal Infrastructure Grant (MIG) will be used to provide sport and recreation facilities, especially in distressed districts. Utilising the Library Infrastructure Grant, the Department will provide 12 libraries in areas that previously did not have these facilities. Although the budget for MGE-funded programmes was cut significantly, it is envisaged that 12 programmes will still be funded this year.

We accept that it has been a year of change and unknowns, and we have adapted our plans accordingly. What remains unchanged is our continued support for the sector, for our artists and athletes, to ensure that we develop and transform sport, arts and culture, at all levels, in creating a better life for all.



Mr Vusumuzi Mkhize
Accounting Officer of Sports, Arts and Culture

INTRODUCTION

In terms of the revised Framework for Strategic and Annual Performance Plans 2019, the Annual Performance Plan (APP) must describe the institution's intended outputs that will enable it to achieve the outcomes and impact statements in the Strategic Plan (SP). This should be done by developing the APP using relevant planning tools from the strategic planning process; and by including narratives about planned performance in relation to the selected outputs. The outputs must inform the budget and must include the audited performance of the past three planning years, the estimated performance for the current year and forward projections for the medium-term period.

In line with the revised Framework, all departments were expected to table their SPs for 2020/21-2024/25 and APPs for 2020/21 to Parliament in March 2020. To this effect, the Department tabled its SP with the ISBN (978-1-990936-23-4) and APP with ISBN (978-1-990936-24-1). However, in response to the drastically changed health and economic environment of the country, DPME issued after tabling, Circular 02 of 2020, requesting departments to revise the SP (if necessary) and the APP, to outline the work the Department would undertake in response to the changed environment.

On the revision of the SP and the APP, the revised Framework guides that institutions must reflect the revisions to the SP through the re-tabling of the whole SP, if the changes in policy, service delivery environment and planning methodology result in the revision of the vision, mission, values and impact statement, outcomes, outcome indicators or targets. The environment in which DSAC operates, does not warrant wholesale changes to either the SP or the APP. The Department's review will focus on the APP. This follows the changing of targets as a result of the in-year budget adjustment process and the restrictions related to the outbreak of the Covid-19 pandemic. These changes will be reflected in the re-tabled APP Addendum and the Adjusted Estimates of National Expenditure (AENE).

Following the above, the re-tabled APP Addendum of the Department should be read in conjunction with the 2020/21 APP identified above.

Part A: Our Mandate (pg 28)

The mandate of the Department (p28-30 of the *03/2020-tabled APP*) is not affected by either the restrictions brought about by the Covid-19 pandemic or the related budget adjustments. The effect of Covid-19 impacts predominately on the delivery methodology, such that the current methodology makes it impractical to undertake certain programmes at the scale that was initially planned. The relevant legislative and policy mandate of the institution in the SP remains intact.

Updates to institutional policies and strategies governing the five-year planning period (pg 29)

Post tabling the APP the department revitalised the process of finalising the “Women and sport” policy. There is no denying that the development of women in all aspects of life, is the cornerstone of development and core values of any society. Women are still unsupported and marginalised in many aspects of their lives including in sport, on, and off the field. They are not treated fairly in relation to their male counterparts. This policy is being developed in order to redress inequities for women in sport in South Africa. Research in the form of a literature review and focus groups discussions were conducted. Three provinces still need to be consulted and the department is planning to conduct virtual meetings with them by August 2020. In developing the policy, the department is complying with the Socio-Economic Impact Assessment (SEAIS). It is envisaged that the policy will be finalised in March 2021.

Relevant court rulings (pg 30)

The Department does not have any court rulings that have a significant, ongoing impact on its operations or service delivery obligations. Following a finding in the departments’ favour in March 2019, the case where, Solidarity and AfriForum took the South African Rugby Union (SARU), Cricket South Africa (CSA), Athletics South Africa (ASA) and Netball South Africa (NSA) to the Labour Court because of transformation targets, had not proceeded further, despite Solidarity having sought leave to appeal thereafter.

Part B: Our Strategic Focus (pg 32)

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

Updated situational analysis (pgs 32- 36)

The situational analysis provides the context for implementing the planned initiatives over the medium-term period. The Department’s 2020-2025 Strategic Plan outlines the internal and external environment within which the outcomes and related outputs of the Department will be implemented in contributing to the achievement of the government priorities. The developments that relate to the drastic changes in health and financial environment in which DSAC operates, are elaborated upon in this part of the revised APP Addendum and under each of the four ‘Programmes. The pre-Covid adjustments’ situational analysis appears on pgs. 32-36 of *the 03/2020-tabled APP*.

The government priorities supported directly by the Department are:

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

The priorities above, find linkages in the outcomes below:

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

The focus areas of the Department in support of the outcomes that we have set ourselves, are categorized into 10 points as follows (pgs. 32 – 36):

- Create job opportunities and support entrepreneurs
- Increase market share of sport, cultural and creative industries
- Capacitate and professionalize the sport, arts and culture sector
- Increase access to infrastructure and to information
- Establish a common national identity
- Engender compliant and responsive governance
- Strengthen sport and cultural diplomacy
- Accelerate social cohesion
- Promote indigenous languages
- Implement the emergency response plan on gender-based violence and femicide.

The risk of Covid-19 for DSAC planning in the 2020/21 financial-year (pg 36)

In March 2020 the World Health Organisation (WHO) declared the coronavirus (COVID-19) a pandemic. The APP tabled in March 2020, acknowledged the negative impact that the coronavirus could have on the operations of the Department. However, because of the fluidity of the Covid-19 influenced operational environment, at the time, the extent of the potential impact was not fully known. To

flatten the pandemic's infection curve trajectory in South Africa, relevant sections of the National State of Disaster Management Act, had to be implemented as a response to the pandemic. This came in the form of a lockdown that restricted movement and gatherings of people, as social distancing was enforced. This had a significant impact on the majority of sectors including sport, arts and culture, in South Africa. Further, formal educational systems, such as the schools, were affected as they had to close as a preventative measure.

EXTERNAL ENVIRONMENT ANALYSIS (new content)

The Covid-19 pandemic has brought with it, several factors affecting the institution's performance.

The Department is dependent on its' strategic partners, provincial departments, sector organisations and performing arts institutions in delivering on their mandate and programming - all of which, were affected under the lock down regulations. The work of DSAC and its delivery agents' such as provinces, centers around Social Cohesion and Nation Building, thus, encouraging the coming together of people from different walks of life, to share common spaces. This does not necessarily encourage social distancing both at the level of participants and spectators/live consumers of the sport, arts and/or culture products. At best, these mass-based events are optimal opportunities to increase the transmission of the Covid-19. The work also involves regular travelling, both nationally and internationally, and relies on the delivery agents and other sectors being functional (e.g. the education sector). The provision of sport, arts and culture infrastructure is also dependent on unrestricted movement and low levels of infection in areas where construction sites are located.

DSAC financially supports the activities of most of the sport and recreation delivery agents through the mass participation and sport development grant and transfers to sport and recreation bodies. Therefore, the effect of a national crisis such as Covid-19, on the operations of the Department, is likely to also affect the operations of the delivery agents. The closure of schools meant that programmes undertaken in schools or with schools, were suspended. This included the Artists in Schools project, as one of DSAC's interventions that contribute towards the improvement of quality of the Creative Arts subject in the public schools and in line with Curriculum Assessment Policy Statement (CAPS). The installation of flags in schools as well as the school sport championships and tournaments, were also affected. On reopening, the focus is on the curriculum as schools try to catch-up for lost classroom time. This further implies that the time allocated to sport, arts and cultural activities will fall by the wayside.

Many DSAC beneficiaries, such as artists and athletes derive their sole source of income from engaging in DSAC supported programmes. Unfortunately, the easing of the Covid-19 lockdown has had little effect on improving the situation of the SAC sector. Consequently, **this has resulted in**

- Overall scaling down of services on the DSAC service delivery mandate.
- Planned medium-term outcomes not being achieved within initial time frames.
- Stagnation of projects already under-implementation.
- Athletes and artists not adequately prepared to compete/perform internationally.

- Economic hardship/loss of income for professional athletes and artists. Also affected, are the practitioners, administrators, and other stakeholders, who make a living out of supporting sport, arts and culture. This, thus increasing the need for relief, and further reducing the budget allocated to activities of the Department.

The situational analysis has been enriched with **research** to ensure that the implications asserted above, are not simply subjective, thus leading to an ill-informed institutional strategy.

In March 2020, the South African Cultural Observatory (SACO) commenced with a survey targeting businesses and freelancers in the cultural and creative industries (CCIs). The survey was undertaken so that the Observatory could ascertain the impact of the measures that were put in place to manage the COVID-19 pandemic in the country. The survey also sought to understand the adaptation strategies that the sector was using to cope with the pandemic, and what kind of support the industry would find useful. Run over a period of two months, the survey yielded interesting insights for the industry. ***The Impact of the Covid-19 Crisis on The Cultural and Creative Industries in South Africa*** (<https://www.southafricanculturalobservatory.org.za/download/485>) revealed some interesting findings, a summary of which is below:

- *An overwhelming number of the participants (82%) had a turnover of about R525 000, 00 per annum. Very few, (12%) of those surveyed indicated that they could continue with 50% or more of their normal business activities, i.e. face-to-face operations. This was largely because more than two-thirds (69%) of the participants were involved face-to-face activities which were not permitted. The businesses using mostly the face-to-face mode were also less likely to be able to conduct their business online, work from home, do other work, or use the time to build up stock. They were also less likely to make use of their reserve funds and more likely to depend on the financial support of family, it was learned.*
- *A very small percentage (15%) of the employers and freelancers who completed the survey believed that they would see an increase in demand for their products and/or services because they were able to conduct their business online.*
- *A sizable number (40%) of the respondents were now using their reserves to survive, while 21% said they were relying on family and friends for support.*
- *At least a third (35%) said that they would make use of the shutdown time to move their businesses to online platforms, whilst about (32%) said they would use this time to upskill themselves. The understanding of those wanting to move to online platforms is that the online environment would expose them to an even larger, newer and geographically diverse audience.*
- *The majority (79%) of the employers and freelancers claimed to know about the government support that was being offered at the time, however, only a quarter (25%) of them believed that they qualified for it largely due to the fact that their businesses have remained informal.*
- *In economic terms, the study shows a direct impact on total output of the Covid-19 shutdown on the sector to be just over R53 billion. The sector shutdown is expected to reduce South Africa's GDP (direct and indirect impact) by R99,7 billion in 2020.*

Support to Sport and Recreation Bodies

World over, sport is recognised by many societies and governments as a major contributor to economic and social development. The COVID-19 pandemic has affected sports of all types across the world and is likely to have a major negative impact. Soon after the announcement of the measures, including the lockdown, to fight the pandemic, the DSAC requested the SA Cultural Observatory to conduct an impact study to assess how the COVID-19 pandemic and associated measures has affected the sports sector in SA.

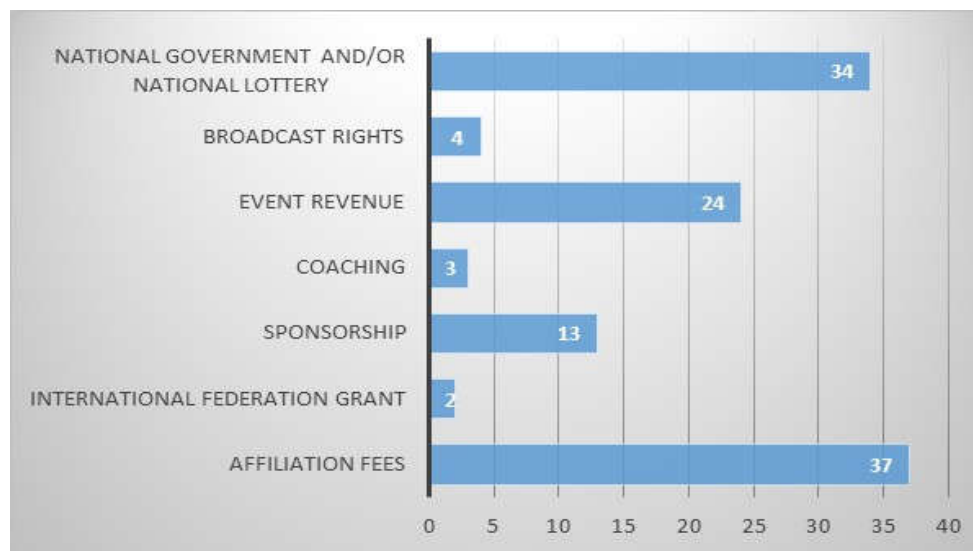


FIGURE 1: SOURCE OF INCOME FOR SPORTS FEDERATIONS (SACO, 2020)

About eighty-four percent (83.7%) of respondents believe they will only be able to survive for 6 months or less in the current lockdown environment. While 89.8% of respondents believe the government is not doing enough to support sports federations during the current pandemic, 42.9% of respondents indicated that relief funding is their key priority in terms of more support from government. Close to thirty-five percent (34.7%), of respondents indicated that their key priority in terms of more support from government is an early return to play. The results will be released in the next few weeks on their website (<https://www.southafricanculturalobservatory.org.za>).

The survey findings above, attest that to the negative impact that Covid-19 is having on practitioners and administrators in the sector. The sport and recreation bodies primarily draw their revenue from affiliation / members fees, events, broadcast rights, sponsorship, government, and for a very few, from International Federations Grant. All these revenue streams are dependent on sport and recreation activities being undertaken. The restrictions due to COVID-19 have therefore decimated these revenue streams leaving sport and recreation bodies in dire financial situation. Given the limited financial resources for sport and recreation bodies, the grants

under normal circumstances are allocated towards projects and programmes. However, with the prevailing financial situation within the federations, consideration is made to provide for more allocation towards operational and administrative costs to keep the sport and recreation bodies afloat. This intervention seeks to prevent the collapse of the sport and recreation bodies and to prevent job losses in the sector. Approximately 60 to 70 sport and recreation bodies will have to share R112,652,000 which is the amount earmarked for them this financial year.

Return to play

As sport and recreation bodies prepare to return to play, there is administrative work that has to be processed by DSAC, with assistance from the Department of Health to ensure that participation in sport does not contradict efforts to curb the spread of Covid-19. To this effect, an analysis team has been set up to analyse plans from a compliance perspective and to prepare a checklist for the health assessment. Plans are being assessed by the Health authorities for compliance with COVID-19 health protocols. As at 15 July, forty-three (43) sporting codes had been given approval to resume training / matches. This has also assisted in people returning to work. A monitoring team has been set up and the M and E unit of the Department is developing a monitoring tool that will be used to monitor the return to sporting activities. The return to play will help ease up on the resources that are required for social relief. However, it may still take some time before the effects of the lockdown can be fully dealt with.

The relief fund

The major impact of Covid-19 is in the lost chances for the creation of economic opportunities through the staging of events and tournaments, and the creation of social cohesion through SAC programmes. The closing of theatres and performing arts institutions has had a severe impact on the delivery of cultural events and related activities.

The announcement by the Minister of the disaster relief fund for artists had a major impact on the Department as a significant amount of the planned budget was reprioritized for the disaster fund. The Covid-19 relief applications at both national and provincial level, will however provide a temporary relief to some of the practitioners coming from various districts within provinces. The effect of this is however, not only economic, but also, the quality of opportunities that the SAC programmes were meant to provide for many of these people.

Public entities have been brought on board to assist the Department with implementation of the relief efforts directed to the creative sector. To this end, funds have been approved for transfer to the National Arts Council, National Film and Video Foundation and Business and Arts South Africa to manage the disbursement of COVID-19 relief funds to beneficiaries on behalf of the Department.

Because of the fluid nature of the environment created by Covid-19, the timespan of lockdown levels cannot be estimated with accuracy. To manage this, the Department has introduced an output indicator that relates to social relief for practitioners, coaches,

and technical personnel in sport. The indicator is “Percentage of Covid-19 relief applications from practitioners and technical personnel processed”. This is to ensure focused attention to the consideration and resolution of Covid-19 applications throughout the sector. The focus of the indicator is on the percentage of applications processed because there can be no guarantee that all applications will be favourably considered. However, the commitment of the Department is that all applications will be considered and an informed outcome communicated to the applicants. As at June 2020, R6 224 946.32 had been paid to 311 successful applicants at the national level.

The Department has reprioritised R130.0 million for the sport sector as a relief fund to beneficiaries, an amount of R62.0 million which will be re-allocated nationally, R58.0 million to be transferred to provinces and R10.0 million for the relief fund to beneficiaries. R105.0 million has been reprioritised for the arts and culture sector towards COVID-19, as a relief fund to beneficiaries. A virement approval of R105.0 million has been granted by National Treasury, of which R10.0 million relates to the sport sector and R95.0 million to arts and culture sector.

Economic activity / Jobs

The output indicators within some of the business units in the Department are such that the creation of jobs is central to delivering against the objectives of each. Long term plans will be developed to focus on job creation and to come up with sustainable interventions against loss of income experienced in the sector. The fact that many of the flagship and Open call projects have been cancelled had a major impact on the programmes’ ability to create job opportunities. Most of these Flagships were big music festivals which cannot happen due to the Covid-19 lockdown regulations, hence the reduction of a number of job opportunities that the programmes can create. Jobs in other industries that support sport, arts, and culture such as hospitality, transport, medical and so forth, are also affected by the Covid-19 restrictions.

In support of the President’s Employment Stimulus programme, and in line with the Department’s outcome on ‘Increased market share of, and job opportunities in the sport, cultural and creative industries’, job creation interventions not linked to the aforesaid projects, were considered and factored into this revised APP. The entities of the Department will continue to consider possible interventions that can benefit the sector, for processing during the mid-term review phase. Item 2 of Part C provides further details in this regard.

International Cooperation

The impact of the COVID-19 pandemic has put a hold on the Department’s international programme, leading to an inability to honour various international engagements and projects. However, as it is, the spread of Covid-19 is such that no other country or forum is operating at full capacity. The Department will have to look at alternative ways to sustain its international programmes and partnerships as most of the events take place involving a large number of people (including, artists, performers, experts and cultural

and creative industry practitioners, as well as international sporting participants at events such as the Olympics and Paralympic games. Most, if not all of the planned engagements, will be delayed by at least several months. Normal service delivery in this regard can only be resumed at Level 1 of the lockdown when international travel and mass participation are permitted.

In response to how to mitigate the spread and impact of COVID-19 pandemic, international solidarity and partnership has become critical not only to stop the COVID-19 pandemic in the short and medium terms, but also to resume cooperation and reset the cultural diplomacy and economy in the future long term.

District development model

Since 2001, there have been positive developments in terms of poverty reduction in South Africa, as reported by Statistics South Africa (StatsSA). Nevertheless, there are still districts living in abject poverty. The highest rates of poverty are in the OR Tambo, Alfred Nzo and Amathole districts of the Eastern Cape, as measured in the 2016 Community Survey. Numerous district interventions were planned that will not be possible to implement with restrictions of movement. The cancellation of events in provinces, has had a huge impact on the provincial plans particularly within Programme 2 of the Department. Through this Programme, the Department funds provinces to deliver on customised sector indicators that are predominately mass-based.

The response to gender-based violence

The Department had planned to respond to the scourge of gender-based violence mainly through awareness raising activations at the mass participation events. As a result of cancellation of mass-based events, the Department could not deliver on this promise to the extent previously committed. Partners to the Department such as loveLife and Sport for Social Change will also assist in delivering programmes carrying the required messages.

Envisaged programmes will contribute to the fight against GBV in messaging, discussions/dialogues and empowering women. Considerations have also been made to use sport, arts, and culture practitioners as Anti gender-based violence ambassadors, to convey the messages. These advocates/ambassadors will help raise the levels of awareness of being able to detect GBV (in all its forms) and be empowered to deal with it in its initial stages. During the implementation of these projects, campaigns and activities to support the fight against GBV, boys, young men and older men will participate as influencers and agents of change. The programme can also use the Community Art Centre programmes to do industrial theatre that raises awareness on the scourge of GBV. Online GBV programmes are also being considered.

Gender based violence and anti-femicide campaigns through the Moral Regeneration Movement and the Social Cohesion Advocates, will be undertaken. Partners to the Department such as loveLife and Sport for Social Change, will also assist in delivering programmes carrying the required messages. Another advocacy and awareness campaign on gender-based violence will be implemented through the Baqhawafazi Legacy Movement. Baqhawafazi is a multi-sectoral legacy movement that seeks to influence and change

problematic belief systems and behaviors that perpetuate the scourge of gender-based violence. This project has a ring-fenced budget of R2.5 million. Online GBV programmes are being considered to ensure that cancellation of mass-based activation events does not hamper the delivery on the planned campaigns.

Number of Gender-based Violence and Femicide Programmes: The Department has developed a new output indicator on gender-based violence, as a way of consolidating efforts directed at eradicating the scourge of gender-based violence. The programme will be comprised of various projects focused on children; youth; men and women.

Women and Sport Policy: As highlighted under the mandate section of this revised APP, as at the end of June 2020, no policy existed to guide on issues that deal with women's participation in sport at all levels. The planned consultative workshops/dialogues that are set to conclude by the end of October 2020, should prevail despite the restrictions on inter-provincial movements and public gatherings. The virtual reality that we are now facing, should come in handy in this regard.

Youth Programmes

The total number of people participating in sport, arts, and culture programmes, based on various demographic profiles will reduce drastically. The lockdown measures do not allow any gathering of people and until such time that the regulations have been lifted, various sport, arts, and culture activities will not happen.

The cancellation of local and international arts events, and visits to museums affected the hosting of the Youth Month programme, which normally includes the staging of a youth concert and an educational heritage tour for young people to participate in. Under the circumstances, a project to utilise unemployed graduates, youth and women to conduct an audit of flags on National and Provincial Government Administrative Buildings is being planned to inform interventions going forward. The success of this intervention will depend on responsiveness from Provinces and the extent of restrictions in different localities depending on the prevalence of infections.

A new programme using heritage graduates, students, unemployed youth and women to audit and document South Africa's indigenous knowledge and custodians and practitioners in all nine provinces is being planned which will make it easier to identify candidates for books going forward. Dependencies will include responsiveness of provinces and other potential partners.

INTERNAL ENVIRONMENT ANALYSIS

The internal environment covers the institution's capacity to deliver on its mandate, including human resources, financial resources, ICT capacity and other factors. Capacity to deliver i.e. linkage between lockdown level and staff returning to work, including dependencies on our partners and the reconfiguration of our workforce for optimal delivery of services, are not positively aligned to the Covid19 restrictions.

The relation of optimum delivery and the lockdown level, means that some of the officials who could be implementing projects, may not be available due to consideration of the DPSA directives and protocol relating to the employees within the vulnerable groups. The employees at 60yrs and above, and those with underlying health problems, are expected to work from home, in order to reduce the risk of infection to them. Other employees are to return to the office on a rotational basis. Task teams will deliver on projects. As at April 2020, the Department had on average, 26 vacancies per Programme, and 561 filled posts. The filled posts are as follows: Administration (3170; Recreation Development and Sport Promotion (47); Arts, Culture Promotion and Development (83); and Heritage Promotion and Preservation (114). The high vacancy rate, especially in Administration was as a result of the merger between the Department of Arts and Culture and Sport and Recreation South Africa. Filling of administration posts would have made the placement of staff in the merged Department difficult.

The advent of the Covid-19 pandemic also means that the Department will be dependent on ICT to function going forward. As such, DSAC will have to prioritise the automation of various business processes to ensure that its business units can operate remotely and on-site during the various lockdown levels. Systems need to be put in place to enable the Department to liaise with various stakeholders and for service delivery to continue through technological means.

Overview of the 2020/21 Budget and MTEF estimates

	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
R thousand								
Administration	375 349	456 966	432 876	455 221	451 862	449 362	462 424	476 326
Recreation Development and Sport Promotion	1 282 523	1 144 370	1 336 043	1 514 583	1 460 320	1 099 987	1 525 438	1 566 708
Arts and Culture Promotion and Development	1 074 622	1 102 298	1 198 750	1 265 782	1 295 143	1 069 930	1 369 544	1 422 050
Heritage Promotion and Preservation	2 249 110	2 498 217	2 346 329	2 487 557	2 512 839	2 135 583	2 678 137	2 804 487
Total	4 981 604	5 201 851	5 313 998	5 723 143	5 720 164	4 754 862	6 035 543	6 269 571
Economic classification								
Current payments	811 727	848 559	880 932	958 313	1 018 694	879 839	1 063 812	1 103 828
Compensation of employees	327 727	328 575	338 608	379 178	407 765	397 765	431 774	447 879
Goods and services	484 000	519 984	542 324	579 135	610 929	482 074	632 038	655 949
Interest	91	-	8 887	-	-	-	-	-
Interest and rent on land	91	-	8 887	-	-	-	-	-
Transfers and subsidies	4 062 638	4 274 506	4 333 868	4 547 049	4 492 149	3 733 405	4 753 807	4 958 194
Provinces and municipalities	1 912 511	2 005 791	2 011 072	2 121 215	2 075 710	1 539 219	2 204 880	2 307 474
Departmental agencies and accounts	1 660 759	1 807 854	1 797 243	1 889 304	1 859 768	1 727 655	1 961 051	2 030 338
Higher education institutions	6 171	7 575	5 440	8 818	6 791	6 791	7 404	7 781
Foreign governments and international organisations	14 891	2 899	4 265	5 050	5 327	5 327	5 620	5 829
Public Corporations	136 406	89 470	120 134	101 827	112 901	48 501	118 887	123 355
Non-profit institutions	307 392	328 002	367 343	385 497	400 152	384 083	422 748	448 939
Households	24 508	32 915	28 371	35 338	31 500	21 829	33 217	34 478
Payments for capital assets	106 480	78 507	89 968	217 781	209 321	141 618	217 924	207 549
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	8 124	30 868	20 347	11 144	11 522	11 522	12 156	12 847
Heritage assets	93 990	43 438	68 627	206 637	197 799	130 096	205 768	194 702
Software and other intangible assets	4 366	4 201	994	-	-	-	-	-
Payments for financial assets	668	279	343	-	-	-	-	-
Total	4 981 604	5 201 851	5 313 998	5 723 143	5 720 164	4 754 862	6 035 543	6 269 571

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION (pgs 40 – 49)

Purpose: Provide strategic leadership, management and support services to the Department.

The programme has the following sub-programmes:

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

Programme one focuses on ensuring effective and efficient administration, and brings together a range of administrative and support functions. These work collectively and consistently together to help the Department to plan by offering expert knowledge, professional advice and effective internal controls.

The programme has experienced minimal target and budget adjustments as a result of the Covid-19 pandemic, however it will be able to implement the planned indicators and targets (with the exception of one) through various modes of delivery: A status per indicator is provided below:

Interns enrolled against funded posts: At the time when the state of disaster was proclaimed, the process of recruiting interns had not yet started. The recruitment and placement of interns is now planned for the end of the second quarter of the financial year as the lockdown restrictions are being eased. By quarter four it is envisaged that 5% of the number of funded posts will be filled by interns.

Services modernized (processes automated): The advent of the Covid-19 pandemic means that the Department will be more dependent on ICT to function going forward than it traditionally is. The Department will be implementing various technological

applications to enable alternative modes of service delivery such as virtual meetings (through, for example the MS Teams and Zoom applications); teleconference facilities; Office 365 and Mimecast. These will enable employees to access emails and productivity tools remotely. Access Point Name (APN) will be used to access central data to work remotely, and Enterprise Content Management, deploying digital signatures, will fast track decision-making by enabling documents to be digitally approved. The increased demand for ICT support however means the ICT unit will have to fill all vacant positions and also recruit ICT Cadets/Interns to bolster the current staff capacity. Two projects will be implemented in 2020/21 namely; the South African Geographical Names System (SAGNS) and a Call Centre system.

SAC awareness campaigns to profile the work of the department: The Department will now be implementing the planned awareness campaigns through virtual campaigns to minimise the spread of the Covid-19 Pandemic. The campaigns will be live-streamed on all DSAC digital platforms and the television broadcasters have been brought on-board to broadcast the events. Opinion pieces will be placed in newspapers and adverts will be aired through the radio stations. The Department will save costs as a result of the virtual campaigns to be undertaken as there will be no inter-provincial travelling or physical hosting of celebrations. From July, until the end of the financial year, awareness campaigns will be actioned for (1) Women's' Month; (2) Heritage Month; (3) Reconciliation Month and (4) Human Rights Month.

Invoices paid within 30 days: The Department will continue to adhere to the regulations of ensuring that invoices will be paid within 30 days. This is important in order to honour the departmental commitment and improve the viability of SMME's. Relevant officials are available all times to process payments. The department will also look into the development of a document tracking system to assist in tracking invoices from receipts until payment is processed. The Department will also look into ensuring that the development of a document tracking system takes into cognisance security, safety and risk so that remote payment processes can be introduced.

Councils/boards that are fully constituted: At the time when state of disaster was proclaimed, the process to reconstitute the Council of the National Film and Video Foundation had commenced. The target could therefore not be delivered during Level 5 lockdown. The Minister has issued a gazette extending the Councils' term.

As a result of the easing of lockdown restrictions, a process to reconstitute Councils which expires on 30 November 2020 has commenced. This will be undertaken during the current lockdown phase. To deal with minimising the spread of COVID 19, the process will also be managed electronically and advertisements will be placed on websites, social media and to a lesser extent in national newspapers. The nominations from the public will be received electronically, as only e-mail nominations can be accepted. Virtual interviews and virtual inductions of Councils will also be held.

Public entities have been brought on board to assist the Department with the implementation of the **relief efforts** directed to the creative sector. To this end, funds have been approved for transfer to the National Arts Council, National Film and Video Foundation

and Business and Arts South Africa to manage the disbursement of COVID-19 relief funds to beneficiaries on behalf of the Department.

The funds allocated are follows:

- National Arts Council: R20 000 000
- National Film and Video Foundation: R48 000 000
- Business and Arts South Africa: R27 000 000
- The Sports Trust: R10 000 000.

In addition, the Department has requested entities to contribute towards job creation as per the call made by the President to deal with the impact of COVID-19. The entities have committed to provide job opportunities in the short to medium term and also to prioritise the filling of vacant positions.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21 Q2-Q4	2021/22	2022/23
SUB-PROGRAMME - CORPORATE SERVICES									
Transformed, capable and professional sport, arts and culture sector	Internship programme/ uptake	1.1 Percentage of interns enrolled against funded posts.	NPI	NPI	6,8%	-	5%	-	5%
Compliant and responsive governance	Services Modernised	1.2 No. of services modernized (processes automated)	ICT Plan approved	2	4	4	2	3	3
Transformed, capable and professional sport, arts and culture sector	SAC awareness campaigns	1.3 Number of SAC awareness campaigns activated to profile the work of the Department	NPI	NPI	NPI	NPI	4	9	9

OFFICE OF THE CHIEF FINANCIAL OFFICER									
Compliant and responsive governance	Turnaround time for invoices paid	1.4 Percentage of invoices paid within 30 days	80%	99.79%	100%	100%	100%	100%	100%
Compliant and responsive governance	Fully constituted councils/boards of public entities	1.5 Percentage of councils/boards that are fully constituted	NPI	NPI	NPI	NPI	100%	100%	100%

Indicators, Annual and Quarterly Targets

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

PROGRAMME RESOURCE CONSIDERATION
Budget and MTEF estimates

R thousand	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
Subprogrammes								
Ministry	8 422	8 484	8 759	9 673	5 362	5 362	5 698	6 050
Management	102 543	95 124	96 352	83 000	84 447	81 682	89 128	88 598
Strategic Management and Planning	15 295	14 480	15 986	21 968	24 671	23 770	25 405	26 577
Corporate Services	126 839	155 373	152 976	153 908	146 571	148 128	154 907	159 200
Office of the Chief Financial Officer	56 201	56 214	57 767	67 974	68 847	68 456	65 167	67 792
Office Accommodation	66 049	127 291	101 036	118 698	121 964	121 964	122 119	128 109
Total	375 349	456 966	432 876	455 221	451 862	449 362	462 424	476 326
Economic classification								
Current payments	365 631	418 854	409 495	438 780	440 240	437 740	450 162	463 370
Compensation of employees	181 637	179 035	171 290	188 458	193 235	190 735	201 895	202 741
Goods and services	183 903	239 819	238 205	250 322	247 005	247 005	248 267	260 629
Interest	91	-	-	-	-	-	-	-
Interest and rent on land	91	-	-	-	-	-	-	-
Transfers and subsidies	727	3 465	2 072	5 297	100	100	106	109
Provinces and municipalities	1	3	2	-	-	-	-	-
Departmental agencies and accounts	68	73	77	97	100	100	106	109
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	658	3 389	1 993	5 200	-	-	-	-
Payments for capital assets	8 965	34 451	21 137	11 144	11 522	11 522	12 156	12 847
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	5 890	30 853	20 143	11 144	11 522	11 522	12 156	12 847
Heritage assets	-	-	-	-	-	-	-	-
Software and other intangible assets	3 075	3 598	994	-	-	-	-	-
Payments for financial assets	26	196	172	-	-	-	-	-
Total	375 349	456 966	432 876	455 221	451 862	449 362	462 424	476 326

KEY RISKS AND MITIGATIONS

APP Ref	Risk Type & Risk Statement	Known Contributing Factor	Existing Control Measures	Key Mitigations Response Plans
1.1	<p>Unemployment Risk Increased levels of unemployment and underemployment within the Sport, Arts, and Culture Sector threatens the Department's capability to contribute to the country's economy; and employment interventions towards positioning the Sector as viable through long-term employment</p>	<ol style="list-style-type: none"> 1. Unknown demand and supply of skills within the Sport, Arts, Culture and Heritage Sector. 2. The sport, arts and culture sector is historically under-funded to enable placement of the unemployed professionals in the world of work. 3. Qualified arts and culture practitioners are not pulled into the Sector, work streams. 4. Migration of skilled sport, arts and culture practitioners to other sectors within the economy. 5. Increasing country forecasts on unemployment. 	<ol style="list-style-type: none"> 1. Existing Graduate Internship Programme 2. Bursary Programme [Heritage and Language] to fund qualifying students to augment the need shortage of arts practitioners. 3. Draft Human Resource Development Policy 4. Affiliation to PSETA and CATHSETA for funding of internship and towards employment creation. 5. Human Resources Development and Evaluation Tool [M&E on the internship's programmes] 6. General Regulatory Framework [Skills Development Act] 	<ol style="list-style-type: none"> 1. Engage the South African Cultural Observatory to obtain the current unemployment statistics within the Sport, Arts, Culture Sector. 2. Consolidate the affiliation with CATHSETA and PSETA in obtaining funding to place interns. 3. Develop cohesive strategies on employment creation for the Sport, Arts and Culture Sector between the Department, its Public Entities, Federations and the Provincial Government to develop Sector Job Placement Strategy for unemployed qualified artisans; arts practitioners; sport practitioners and professionals within the Sector.
1.2.	<p>Technology & Innovation Risk Inability to leverage emerged and advanced technologies towards efficient delivery of the Departments services and projects.</p>	<ol style="list-style-type: none"> 1. Limited ICT fund / budget and ICT personnel 2. Increase in the demand of ICT services to ensure Business Continuity during the pandemic 3. Migration to a virtual platform may limit access to DSAC content 4. Increased demand for accessibility to information systems 5. Remote working limitation due to ICT Governance & Security Frameworks. 6. Increased for technical support to remote working force 	<ol style="list-style-type: none"> 1. Committed targets on system modernization for DSAC [APP & Ops Plan] 2. ICT Infrastructure Enterprise wide Architecture [subject to review] 3. Draft Cyber Security Policy 4. ICT Governance Framework 	<ol style="list-style-type: none"> 1. Adjust baseline allocation for ICT to meet current ICT demands during the adjustment budget. 2. Develop a new Enterprise wide Architecture on ICT for DSAC 3. Promote an integrated approach towards accessing of Sport, Arts and Culture information. 4. Conduct an impact analysis of emerging technologies on the current and required skills within the Sport, Arts and Culture Sector. 5. Upskilling & Reskilling to officials who will be impacted by emerging Technologies and channel new training initiatives towards digitization.

APP Ref	Risk Type & Risk Statement	Known Contributing Factor	Existing Control Measures	Key Mitigations Response Plans
1.3	<p>Reputation Risk Miscommunication and unmanaged media and public perceptions which threaten the reputation and brand of the work done by the Department</p>	<ol style="list-style-type: none"> 1. Procurement limitations/ inflexible processes towards media buying Limited resources [human and financial] to deliver the communication and marketing mandate. 2. Unaffordable marketing and communication services Sensationalized media reports leading to unmanaged negative perception of DSAC 3. Silo management within DSAC leads to delayed optimal profiling of the Department 4. Lack of integration internally between line function and marketing 5. Uncertainty of project being rolled out due cancellations, budget cuts emanating from the Covid-19 pandemic. 6. Format of delivery of projects from a manual process to a virtual platform. 7. Strategic sourcing for omnibus events management is not optimal 8. The capacity of movement for the team is restricted due to the Covid -19 pandemic 	<ol style="list-style-type: none"> 1. Content Plans in place aligned to monthly awareness campaigns. 2. Line function is proactively engaged to understand the marketing needs 3. 3. Independent marketing research towards understand the mandate of Department aligned to line function. 4. Marketing inputs to SLA on content produced to promote the Department [corporate identity; social media uploads etc.] 5. Draft Communications and Marketing Strategy 6. Corporate Identity manual under curation 	<ol style="list-style-type: none"> 1. Employ media buying and marketing agency to communicate the work and services of the Department. 2. Integrate awareness initiatives to portray, effectively disseminate, and represent the work of DSAC & its Stakeholders [public entities & Federations] on social media, and other mediums. 3. Draft Marketing and Communications Standard Operating Procedures to guide line function to submit completed reports to Communications to profile the Department. 4. Continue with the combination delivery of events [physically and virtual platform within the available budget] 5. Finalize the Communications and Marketing Strategy; Corporate Identity Manual for input and approval within the value chain of DSAC. 6. Roll-out the induction of the Corporate Identity to DSAC stakeholders [within the 3 spheres of government, Federations, Public Entities] and internally. 7. Factor the budget to acquire virtual intelligence in the delivery of events online. [adjustment budget]

APP Ref	Risk Type & Risk Statement	Known Contributing Factor	Existing Control Measures	Key Mitigations Response Plans
1.4	Fraud & Corruption Risk – Unmanageable/ Increasing/ Pervasive Fraud & Corruption within the Department impacting the Sector	<ol style="list-style-type: none"> 1. Increasing cost of fraud resolution is high [litigation, outsourcing for professional services]. 2. Falsified price claims in the delivery of planned capital projects. 3. Unethical behaviour including existing opportunities to commit corruption e.g [Bribes, collusive behaviour or cover quoting] from within the Departments and its implementing agents 4. Conflict of Interest and lack of disclosure. 	<ol style="list-style-type: none"> 1. Pre-evaluation for eligibility to enter into contractual obligation with the Dept. 2. Vetting of all draft contracts to enforce compliance 3. Compliance checks to assess potential irregular expenditure [Finance Admin] 4. The National Anti-Corruption Hotline Toll-free number to report fraud & corruption 5. Whistle Blowing Policy upholding disclosure protection 6. Dedicated resources to conduct Forensic Audits 7. Internal Task Team to follow -up on Irregular Expenditure 8. Central Database from National Treasury is checked to detect employees of the State doing business with the State 	<ol style="list-style-type: none"> 1. ICT Unit to develop an invoice tracking system. The system must able to issue early warning notifications, and identify officials responsible for delaying the process. 2. Facilitate the development an independent Hotline for the Department and Sector. 3. Collaborate with other state organs e.g [Public Service Commission] to increase awareness levels on fraud and corruption within and outside the Department. 4. Accelerate the turnaround time for all investigations emanating from fraud & corruption/ misconduct. 5. Utilize internal website to provide and update the public on successful implementation of consequence management on resolved allegations/ investigations. 6. Consolidate effort and funding at a Sector level to create awareness at Izimbizo's, Community Dialogues or National days etc. 7. Enforce vetting and screening of employees and suppliers.
	Governance Risk Unstable Board structures threaten the successful the implementation of DSAC mandate	<ol style="list-style-type: none"> 1. Unsustainable membership in Boards through resignations 2. Uncompetitive honorarium for specialized skills 3. Appointment of Board members who do not meet minimum skill requirements 4. Maladministration of Boards 5. Gaps in the current legislation 6. Delayed intervention on declared disputes at Board level by the Department. 	<ol style="list-style-type: none"> 1. Governance Frameworks to guide the functioning of Boards 2. Corporate membership for continuous development of Board members [IoDSA] 3. SMS members appointed to represent DSAC vested interest at Board meetings 4. Panel interviews for Board members 5. Independent panel appointed by the Ministers 	<ol style="list-style-type: none"> 1. Refer legislation pertaining governing institutions reporting to the Department to Legal Services 2. Verify Board Member qualifications 3. Vetting of members for criminal clearance of recommended members 4. Conduct Competency assessment for the Boards 5. Capacitate upskilling Board members 6. Appoint Board members for membership expiring in Nov 2020

PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

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

The Programme has the following sub-programmes:

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

The enormous potential of sport, its global reach, its universal language, its contribution to healthier lives, its impact on communities in general, and young people in particular, is a fact that is increasingly being recognised around the world. The social benefits derived from physical activity are numerous and sport programmes can also empower and promote the inclusion of marginalised groups, especially women, the youth, rural communities and people with disabilities. Equally, the National Development Plan (NDP) recognises that sport plays an important role in promoting wellness and social cohesion through increased interaction across race and class.

The Recreation Development and Sport Promotion Programme is structured in line with the National Sport and Recreation Plan (NSRP), which is based on the pillars of: Active Nation, Winning Nation, and Enabling Environment. These pillars are supported by cross-cutting issues such as transformation. Its work centers around the enabling of mass participation opportunities, the development of elite athletes, and the regulation of sport, arts and culture facilities' provision.

The Programme's delivery of planned output indicators and targets were impacted upon, by the Covid-19 influenced budget adjustments, restrictions on travel, and the need for social distancing. Consequently, school-related output indicators were withdrawn from the APP and targets of almost all the other indicators were reduced. To manage the need for social relief of practitioners, coaches, and technical personnel in sport, a new indicator on 'the percentage of relief applications processed' has been introduced.

Financial Resources

In order to contribute positively towards reaching of DSAC's planned outcomes, the programme requires in the main, both financial and human resources. In 2020/2021, the Programme was allocated R1 460 320 000.00. This budget allocation has however been adjusted to R1 099 987 000 because of the effect of Covid-19. In addition, an amount of R130 000 000.00 was re-allocated for Covid-19 relief funding both at the national and provincial levels. The relief funding is meant to alleviate the effect of Covid-19 on the affected parties

within the sector. This comes in the form of supporting athletes, coaches, and technical personnel, who would have otherwise gained an income if there were no Covid-19 restrictions relating to sport.

The sub-programme budgets were adjusted as follows:

- Winning Nation: R93 937 000 to R88 437 000
- Active Nation: R723 157 000 to R466 657 000
- Sport Support: R166 422 000 to R235 922 000
- Infrastructure Support: R476 804 000 to R308 971 000.

Also due to the Covid-19 pandemic, the Mass Participation and Sport Development Grant was reduced by R224 million. Since the grant is regulated through the Mass Participation and Sport Development Grant Framework, a reduction of the grant amount and the amended use of allocated resources, means that the conditions of the grant in the framework have to be reviewed. In response, provinces requested a deviation from National Treasury through DSAC, to be able to utilise part of the allocation to support provincial relief efforts. A total of R85 million was cut from the ‘transfers of infrastructure grants to entities’, for purpose of infrastructure development. As a result, the overall impact will be shortfalls of the budget in outer years of project implementation, and the achievement of the initial infrastructure plans.

Dependencies

While the operations of some strategic partners may run just as well without DSAC-related activities, there are those who cannot do, without their mutual relationship with DSAC being healthy. The sport and recreation practitioners, and administrators, as well as other stakeholders, who make a living out of supporting sport, arts and culture have also been affected as a result of the Covid-19 outbreak. To this effect, a relief fund to which qualifying sport people would apply to get some financial relief, was established. Although the Department cannot guarantee that all applicants will be assisted, the commitment is that they will all be considered in the shortest time possible.

Level of optimum Delivery

While funds may be available, or targets be adjusted in line with the cuts/reallocations, the nature of sport, arts and culture is such that most activities, especially those that relate to events and participation may, if possible, only be able to take place at Lockdown level 1. With the ease of lockdown at Level 3, professional non-contact sport and professional contact sport will resume for training, and matches and training respectively. This means that any developmental or recreational activities are still not permissible at this level of restrictions.

Capacity to Deliver

In addition to the Covid-19 related human resource provision conditions, as at April 2020, the Programme had 24 vacancies and 47 filled posts. The vacancies include Directors, who would be responsible for community sport; support of sport and recreation bodies; and the provision of scientific support to athletes. Efforts are being made towards the filling of the vacancies.

WINNING NATION

The sub-programme has as its key outputs, the support of high-performance athletes to achieve success in international sport; the development of talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies.

Many local and international sporting events were cancelled and some postponed until further notice, due to the COVID-19 pandemic. Therefore, athletes will not be competing nor participating at a larger scale as previously anticipated, except for those in non-contact sport. To this effect, the budget has been reduced by R1.5 million. This led to the reduction of the target on athletes supported through the scientific support, from 80 to 40 per year. It is envisaged that full-service delivery will resume at Level 1 of the lockdown. The nature of the affected support is such that it would not add value to be considering alternative methods of delivery. The budget supporting the indicator on the number of athletes supported by sport academies, has been reduced by R10.3 million. This led to the reduction of the target from 3700 to 1850.

ACTIVE NATION

The NSRP asserts that “no country can expect to achieve and sustain success at the elite level without a strong participation base in the community, because that is the beginning for every champion”.

The Active Nation sub-programme is responsible for the promotion of participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs. It also leads the development of talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting them through the sports academies

Sport and recreation promotion campaigns and events at community and school level, are about mass participation of people sharing common spaces. It is only when they reach national level that only selected few participate because of the excellence they displayed at district and provincial levels. Through these events, people of different genders, ages, and disability are enabled to participate in sport and recreation. The Covid-19 lockdown and related restrictions on mass gatherings, meant that these events could not take place. To this effect, the **number of events** were reduced from 8 to 2 and the number of **people actively participating** was reduced from 46 964

to 2400. The budget supporting the events and consequent participation, was reduced by R24.5 million. While the DSAC communication services undertake the campaigns through online platforms, the two supporting events (remaining from the 8) are only anticipated in level 1.

The number of **people actively participating in organised sport and active recreation** events was reduced from 355 000 to 5 000. The 5 000 will be reached through events held in all provinces, accommodating smaller numbers. It is anticipated that these events, among them, outreach programmes, could take place in quarter 3 and 4. The participation is impacted through the grant reduction amount of R224 million. However, this reduction also covers other items of the grant. Participation in sport and recreation needs to be supported through provision of **equipment and attire**, especially to needy schools, clubs, and hubs. As the delivery of sport equipment and attire involves procurement and delivery that do not involve lots of human contact, implementation is thus, still possible.

While meetings to establish school sport structures may still take place virtually, sport in schools will be affected by lack of activities. This is because the league activities will not take place as competition and games are completely prohibited in schools due the DBE focus on curricula matters. However, virtual training of teachers as coaches and managers can still take place. This can be funded by reallocation emanating from the three (3) seasonal segments of the schools' championships that will not take place. The budget for school activities was reduced by R90 million – also reflected in the R224 million reduction. Any school activities with the exception of academia will resume at Lockdown level 1.

SPORT SUPPORT

The sub-programme advocates for transformation in sport and recreation. The transformation output indicator is supported by the submission of data sheets by the national sport federations. While this may not be affected by participation restrictions because the information being collected is not for the current financial year, the restriction on movement of people, may affect the employees from accessing the Federations' offices to undertake this exercise. The risk of negative impact on delivery is therefore not as major as that of the other indicators.

Support to Sport and Recreation Bodies: The sport and recreation bodies primarily draw their revenue from affiliation / members fees, events, broadcast rights, sponsorship, and for a very few, from International Federations Grant. All these revenue streams are dependent on sport and recreation activities being undertaken. The restrictions due to COVID-19 have therefore decimated these revenue streams leaving sport and recreation bodies in dire financial situation. Given the limited financial resources for sport and recreation bodies, the grants under normal circumstances are allocated towards projects and programmes. However, with the prevailing financial situation within the federations, consideration is made to provide for more **allocation towards operational and administrative costs** to keep the sport and recreation bodies afloat. This intervention seeks to prevent the collapse of the sport and recreation bodies and to prevent job losses in the sector. Approximately 60 to 70 sport and recreation bodies will have to share R112,652,000 which is the amount earmarked for them this year.

INFRASTRUCTURE SUPPORT

The Infrastructure Support sub-programme have adjusted its budget in response to the R168 million cut from its projects' allocation, due to COVID 19. The said projects are mainly covered within the key outputs of the sub-programme, viz: the provision of technical and management support to municipalities; construction of community gyms and children's play parks; implementation of heritage legacy projects to transform the national heritage landscape; as well as the development and management of Provincial Resistance and Liberation Heritage Route (RLHR) Sites.

DSAC is required to conduct **site visits for inspections to ensure that MIG funded sport infrastructure projects are compliant** with Technical Norms and Standards for Sport and Recreation Infrastructure Provision (2010) and also convene meetings with municipalities, consultants and contracts for overall monitoring and overall project management support. Under lockdown, this has not been possible. Projects were also stopped in municipalities until the beginning of Lockdown level 3. While projects have resumed, the completion will be significantly delayed due to the time already eaten up by the lockdown, and may even lead to cost escalation in some areas. Most projects are located outside of COVID-19 hotspots and there will thus, if any, a limited need to change location of projects or stop a project because of its location. Since MIG is a direct transfer to municipalities from COGTA, determination of sport infrastructure allocation budget adjustments by municipalities is still to be made by DSAC. This output indicator, set for quarter 1, could not be achieved due to COVID-19 lockdown regulations.

There is a three-year contract with the Service Provider for the **construction of outdoor gyms and children play parks**. The contract is for a period of 2019/20 – 2021/22 and has not been affected by budget adjustments and the APP target of 10 remains the same. The **implementation of heritage legacy projects** suffered a budget cut of R16 million. This cut affects more, the infrastructure projects that are not part of the APP targets, but rather, the Operational Plan of the programme. As such, the APP target of 2 Legacy Projects (i.e. Sarah Baartman and Enyokeni) will remain. The only impact will be the delayed implementation and completion of these projects. The Department primarily provides financial and technical support through the National Heritage Council (NHC) to enable provinces to develop and manage **Resistance Heritage and Liberation Routes (RLHR) sites**. Three projects are at a implementation stage and **no budget cuts have been effected**. The three sites are: Winnie Madikizela-Mandela Brandfort Museum, Free State; *the Oliver Tambo Garden of Remembrance – Bizana, Eastern Cape* and *the Nelson Mandela House Memorial – Victor Verster Correctional Facility - Paarl, Western Cape*. DSAC will continue to monitor these projects and other projects funded through the NHC under this output.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21 Q2-Q4	2021/22	2022/23
WINNING NATION									
Transformed, capable and professional sport, arts and culture sector".	Support high performance athletes to achieve success in international sport	2.1 Number of athletes supported through the scientific support programme per year	359	279	200	80	40	80	80
Transformed, capable and professional sport, arts and culture sector	Develop talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies	2.2 Number of athletes supported by the sports academies	4358	5296	5548	3700	1850	3700	3700
ACTIVE NATION									
Transformed, capable and professional sport, arts and culture sector/ A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.3 Number of sport and recreation promotion campaigns and events implemented.	4	8	8	8	2	8	8

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21 Q2-Q4	2021/22	2022/23
A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.4 Number of people actively participating in sport and recreation promotion campaigns and events per year	20 587 + 1 248	44 488 + 6 917	42 864 + 5 136	42 100 + 4 864	2 400	42 100 + 4 864	42 100 + 4 864
A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.5 Number of people actively participating in organised sport and active recreation events	342 050	348 030	451 996	350 000	5 000	360 000	365 000
A diverse socially cohesive society with a common national identity	Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	2.6 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	2 964	2 880	2 963	2 500	2 500	2 500	2 500

SPORT SUPPORT									
Transformed, capable and professional sport, arts and culture sector	Advocate for transformation in sport and recreation	2.7 Percentage of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	NPI		47% (9/19)	57.8% (11/19)	68.4% (13/19)	78.9% (15/19)	89.5% (17/19) 100% by 2024
INFRASTRUCTURE SUPPORT									
Integrated and accessible SAC infrastructure and information	Municipalities provided with technical and management support.	2.8 Number of municipalities provided with technical and management support during construction.	-	62	38	40	35	35	35
Integrated and accessible SAC infrastructure and information	Community gyms and children's play parks constructed	2.9 Number of community gyms and children's play parks constructed.	10	10	0	10	10	10	10
Integrated and accessible SAC infrastructure and information	Implement heritage legacy projects to transform the national heritage landscape	2.10 Number of heritage legacy projects implemented	2	3	3	3	2 Heritage infrastructure Projects implemented Sarah Baartman and Enyokeni	1 Heritage infrastructure Projects implemented JL DUBE	1 Heritage infrastructure Projects implemented Archie Gumede Statue
Integrated and accessible SAC infrastructure and information	Development and management of Provincial Resistance and Liberation Heritage Route (RLHR) Sites	2.11 Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed	NPI	NPI	NPI	NPI	3	18	27
Transformed, capable and professional sport, arts and culture sector	Covid relief applications processed	2.12 Percentage of Covid relief applications from athletes, coaches and technical personnel processed	NPI	NPI	NPI	NPI	100%	0	0

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target Q2-Q4	Q2	Q3	Q4
2.1 Number of athletes supported through the scientific support programme per year	40	-	20	20
2.2 Number of athletes supported by the sports academies	1 850	-	925	925
2.3 Number of sport and recreation promotion campaigns and events implemented.	2	-	1	1
2.4 Number of people actively participating in sport and recreation promotion campaigns and events per year	2 400	-	100	2300
2.5 Number of people actively participating in organised sport and active recreation events	5 000	-	2 500	2 500
2.6 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	2 500	-	750	1 750
2.7 Percentage of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	68.4% (13/19)	-	-	68.4% (13/19)
2.8 Number of municipalities provided with technical and management support during construction.	35	35	35	35
2.9 Number of community gyms and children's play parks constructed.	10	-	-	10
2.10 Number of heritage legacy projects implemented	2	-	-	2
2.11 Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed	3	-	-	3
2.12 Percentage of Covid relief applications from athletes, coaches and technical personnel processed	100%	100%	100%	100%

PROGRAMME RESOURCE CONSIDERATION
Budget and MTEF estimates

R thousand	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
Subprogrammes								
Winning Nation	62 684	64 163	70 746	87 037	93 937	88 437	99 975	106 275
Active Nation	683 960	716 260	716 663	749 517	723 157	466 657	755 529	778 847
Sport Support	140 616	145 930	149 854	159 949	166 422	235 922	178 161	184 712
Infrastructure Support	395 263	218 017	398 780	518 080	476 804	308 971	491 773	496 874
Total	1 282 523	1 144 370	1 336 043	1 514 583	1 460 320	1 099 987	1 525 438	1 566 708
Economic classification								
Current payments	159 078	148 890	142 420	172 584	189 082	153 208	200 018	206 082
Compensation of employees	26 061	26 962	29 148	42 790	49 829	47 329	53 132	56 602
Goods and services	133 017	121 928	113 272	129 794	139 253	105 879	146 886	149 480
Interest	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 026 954	951 425	1 124 989	1 135 362	1 073 439	816 683	1 119 652	1 165 924
Provinces and municipalities	555 378	585 828	587 386	620 016	596 617	372 617	620 807	640 472
Departmental agencies and accounts	299 994	180 622	326 122	294 440	264 598	179 581	274 492	279 989
Higher education institutions	-	-	-	4 373	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public Corporations	4 635	1 350	9 136	900	582	582	582	616
Non-profit institutions	163 071	181 167	198 383	208 007	204 124	257 885	215 840	236 620
Households	3 876	2 458	3 962	7 626	7 518	6 018	7 931	8 227
Payments for capital assets	95 922	44 041	68 627	206 637	197 799	130 096	205 768	194 702
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	1 932	-	-	-	-	-	-	-
Heritage assets	93 990	43 438	68 627	206 637	197 799	130 096	205 768	194 702
Software and other intangible assets	-	603	-	-	-	-	-	-
Payments for financial assets	569	14	7	-	-	-	-	-
Total	1 282 523	1 144 370	1 336 043	1 514 583	1 460 320	1 099 987	1 525 438	1 566 708

KEY RISKS AND MITIGATIONS

APP Ref	Risk Type & Risk Statement	Known Contributing Factor	Existing Control Measures	Key Mitigations Response Plans
2.1	<p>Planning Risk Unforeseen need and demand for the support of athletes may adversely impact the planning and funding allocation towards the strategic initiative.</p>	<ol style="list-style-type: none"> 1. Sport is a positive reputation enhancer to South Africa's national brand equity, however if unmanaged well by DSAC Stakeholders it will adversely impact social cohesion and the national brand. 2. Inequality in the delivery of Sport infrastructure which may prevent access to sporting facilities 3. Policy currently is not responsive to unsolicited support 	<ol style="list-style-type: none"> 1. Athlete Support Policy. 2. National Sport and Recreation Plan 	<ol style="list-style-type: none"> 1. Revise the athlete support policy. 2. Formulate the athlete support plan and align to priorities outlined in the National Sport and Recreation Plan
2.2.	<p>Partnership Risk Poor execution of the Department's mandate by some affiliates or similar external partners which does not enable effective execution in the delivery of selected funding strategies to the Sport Sector.</p>	<p>Unmet expectations from delivery partners [provincial government and agents]</p>	<ol style="list-style-type: none"> 1. Penalty Schedule [Unmet target are penalized; by withholding a percentage of funding] 2. Grant Framework in place for mass participation programmes [DORA] 3. Provincial Monitoring; National Dept monitoring & M&E and Internal Audit [Site visits] 4. Quarterly governance meeting 5. Quarterly Reports are analyzed 6. TIC/ MinMEC reports 7. Top Management Forum engaging with provincial government. [Broader working structure] 8. Business Plan submitted by province to inform funding 	<p>Initiate Partnership Impact Assessment for all existing partnership and revise where the outcomes are not benefitting / contributing positively the Department's mandate.</p>

APP Ref	Risk Type & Risk Statement	Known Contributing Factor	Existing Control Measures	Key Mitigations Response Plans
			9. Programme Implementation Agreement [PIA]	
2.3	3rd Party/ Stakeholder Relation Risk Poor cooperation from stakeholders which threaten effective provision of infrastructure and potential underspending	<ol style="list-style-type: none"> 1. Conflict/Incoherence between MIG Conditional Framework and DSAC Social Cohesion priorities leading to decline to register priority projects identified by sport sector. 2. Inadequate internal capacity to offer management and technical support in all stages of each active project leading to delays to deliver infrastructure to communities. 3. Delayed commencement of construction and completion of projects 4. Non-compliance to Memorandum of Agreement terms and conditions on reporting 5. Conditional grants diverted to pay salaries at municipal level 	<ol style="list-style-type: none"> 1. Memorandum of Agreement between DSAC; Provincial Government and municipality. 2. Project Support afforded through the value chain of the project 3. Work-Base Structure [WBS] Project Plan for municipality Projects 4. Monitoring Site visits on projects initiated by Municipalities 	<ol style="list-style-type: none"> 1. Appointment of technical officials [Built Environment Specialists] for sport infrastructure projects and related matters (review of Norms and Standards, Facility Audit). 2. Joint Project planning between all Project stakeholders. 3. Enforce contractual remedies between DSAC and benefitting municipalities [negotiation; cancellation, penalty; penalty or acceleration clause 4. Establish a data-base [with prescribed minimum requirements] of consultants and contractors, and enforce implementation by beneficiary municipalities in the MIG Conditional Framework and Memorandum of Agreement [MoA]. 5. Work towards migrating 5% of sport infrastructure grant in the Municipal Infrastructure Grant to DSAC. 6. Enter into a MoA with COGTA to enforce compliance by municipalities
2.4	Infrastructure Access Risk Inequitable access and delays in the delivery of developed infrastructure may result with inadequate community access and usage to planned and established infrastructure.	<ol style="list-style-type: none"> 1. Lack of construction technical expertise 2. No central PMO established 3. Non -existence of project management tools within Department for identification of challenges /escalations therefor and monitoring and tracking project progress 	<ol style="list-style-type: none"> 1. Technical positions were advertised and other funded positions in the structure are approved. Only recruitment and filling of these posts will address the risk 2. Standard Operating Procedures established to synergize infrastructure planning and delivery 	<ol style="list-style-type: none"> 1. Appointment of the Project Management Office 2. Increase internal technical capacity towards the delivery of infrastructure

APP Ref	Risk Type & Risk Statement	Known Contributing Factor	Existing Control Measures	Key Mitigations Response Plans
2.5	Outsourcing Risk Overreliance on provincial government or implementing agents for the implementation of the projects prevent an effective delivery of planned projects.	Inadequate technical expertise internally, National Heritage Council and in provinces	1. Progress meetings and reports 2. Site visits	1. Appointment of the Project Management Office 2. Increase internal technical capacity towards the delivery of infrastructure

PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

Purpose: Promote and develop arts, culture, languages and implement the national social cohesion strategy

The Programme has the following sub-programmes:

- National Language Services
- Cultural and Creative Industries Development
- International Cooperation
- Social Cohesion and Nation Building
- Mzansi Golden Economy

The Arts and Culture Promotion and Development Programme (ACPD) promote and develop arts, culture, languages and implement the national social cohesion strategy. The Programme's delivery of planned output indicators and targets were impacted upon, by the Covid-19 influenced budget adjustments, restrictions on travel, and the need for social distancing. For example, the closing of theatres and performing arts institutions have had a severe impact on the delivery of cultural events and related activities. The lengthy closure of schools and the need for them to catch-up for lost classroom time has meant that the school-related output indicators such as the number of artists in schools, are reduced by almost 70% (from 360 to 100). In the creative industry, the planned 88 projects that were to be supported through the Mzansi Golden Economy Programme, were reduced to just 12.

Financial Resources

The main appropriation of the Programme was reduced by R225,213,000 from R1,295,143,000 to R1,069,930,000. The adjustments for the sub-programmes of this Programme were as follows:

- **National Language Service:** R 60,017,000 to R56,861,000.
 - **Cultural & Creative Industry Development (CCI):** R90,659,000 to R62,895,000.
 - **International Cooperation:** R47 442 000 to R33 516 000.
 - **Social Cohesion and Nation Building** – R91 472 000 to R66 105 000.
 - **Mzansi Golden Economy (MGE):** R322,449,000 to R105,449,000.
- **In addition, R95 000 000** has been allocated to assist in the **compensation of the arts and culture sector** for loss of income due to the restrictions on economic activity, and R1.2 billion has been allocated to support employment retention in the creative sector through transfers to the DSAC agencies.

Dependencies

Apart from the strategic partners and delivery agents on whom the Department broadly rely in delivering its mandate and programming, this Programme also relies on sector organisations and Performing arts institutions. The mutual nature of the aforesaid relationships are reflected in the implication of cancellation of arts and cultural events and other activities, on the arts and culture practitioners, and administrators, as well as other stakeholders, who make a living out of supporting sport, arts and culture. To this effect, a relief fund to which qualifying arts and culture people would apply to get some financial relief, was established. Although the Department cannot guarantee that all applicants will be assisted, the commitment is that they will all be considered in the shortest time possible.

Level of optimum Delivery

While funds may be available, or targets be adjusted in line with the cuts/reallocations, the nature of arts and culture is such that most activities, especially those that relate to events and participation may, if possible, only be able to take place at Lockdown level 1 and 2. The ease of lockdown at Level 3, allows optimal delivery of some of the projects that can happen online, virtually or through live streaming.

Capacity to Deliver

In addition to the Covid-19 related conditions on human resource provision as set out by the DPSA, as at April 2020 the Programme had 22 vacancies and 83 filled posts. The vacancies included posts of two senior managers, one of which was filled in the beginning of July 2020 (Deputy Director-General).

The initial hard lockdown regulations, especially restrictions on movement, also had severe impact on the branch's capacity to deliver optimally. Initially many project managers did not have all the tools to work from home. Connectivity and data issues were also rife. However, the capacity has gradually increased with the easing of lockdown regulations.

NATIONAL LANGUAGE SERVICES

The key outputs of this sub-programme are the promotion and development of official languages, and the support to efforts to increase qualified language practitioners through language bursaries.

The original targets for this sub-programme's output indicators remain intact. This is because the **Language Bursary and multi-year HLT projects** are committed through signed MOAs with the beneficiaries. The Covid-19 did not pose any negative impact on the execution of the said projects, as the practitioners undertaking the work such as translation and editing, are able to work online, from home.

CULTURAL AND CREATIVE INDUSTRIES

The key outputs of this sub-programme are: the development of platforms nationally and internationally to expand market access; capacity building; and the promotion of access to cultural facilities/ community arts centres and participation in arts, culture and heritage programmes.

The original target of '12' **local and international market access platforms** has been reduced to '6', as part of the projects attract large crowds, participants and other interested parties. This is something that is prohibited during stricter levels of the lockdown. Therefore, the six will be implemented through among others, the virtual digital platforms and other online tools.

The **financial support to capacity building projects** relies largely on gatherings and given the Covid-19 restrictions, many incubator projects had to be cancelled and some postponed until further notice. The target has therefore been reduced from 20 to 14, while the budget has been reduced by R9.1 million. The method of delivery will gravitate towards the online virtual platform. The general implication on the creative sector is the loss of job opportunities that came as a result of cancelling the staging of the incubator projects in the performing arts institutions and in other independent venues. The 14 projects are:

1. Fashion Heritage Social Entrepreneur capacity building (online program)
2. Content Creation/Innovative Hubs (Animation)
3. Animation/Online/Digital projects supported
4. Emerging Creatives capacity building program (virtual & streamed)
5. Market Theatre Incubator
6. State Theatre Incubator
7. Playhouse company Incubator
8. PACOFS Incubator
9. Arts Cape Incubator
10. Reading Incubator & Athlone Hub
11. Training program (Amambazo Mobile Academy)

12. INDONI SA
13. DAC Publishing Hub
14. South African Roadies Association (SARA) International Relations

Community Arts Programmes are in their nature mass based. Therefore, hosting of such events during lockdown level 5 down to level 2, is not practical. While the target is maintained at 9, because of having 9 provinces, the budget per province has been reduced. This means that fewer projects within each programme per Province, will be implemented at Level 1 of the Covid restrictions or when it's safer to do so. Reports from the Provincial Community Arts Centres' Associations and Forums, have recommended that community arts programmes should be implemented at Level 1 of the Covid or when it is safe to do so.

INTERNATIONAL COOPERATION

The International Cooperation sub-programme has as its key output, coordination of international engagements.

The **coordination of international engagements** involves travelling across international borders and bringing together, a large number of artists, performers, athletes, experts and cultural and creative industry practitioners. The restrictions on international travel and the need for social distancing has therefore negatively impacted on the Department's International programme. The aforesaid, and the budget that has been reduced by R13,9 million, led to the reduction of the target for this output indicator from 20 to 11. In line with that, the method of delivery for some of the international engagements had to change, and virtual platforms are being explored to implement our international projects and programmes. To this effect, the following are seven projects that are being considered for continued implementation:

1. UNESCO 1970 Convention Anniversary Experts Meeting
2. International Theatre Conference – Kenya
3. GBF Online Seminar - Sweden
4. BRICS Ministerial/Online cultural manifestation
5. Digitization of Mayibuye Archives (Robben Island Museum) in partnership with France
6. AU Region 5 Executive Committee Meeting on Sport
7. PPEM – SA/China Virtual Meeting

South Africa as the AU Chair for 2020, is also tasked with the responsibility of ensuring that we end violence and conflict on the continent by 2020, through the AU theme of "Silencing the Gun by 2020". This AU theme talks directly to inter and intra state conflict and as a sector, sport, arts and culture can use this to address the national mandate relating to the scourge of gender-based violence and crime in our communities, and the continent at large. At the multilateral level, the Programme will also look at International Human

Rights treaties and obligations in addressing the issue of GBV. Through cultural diversity and human rights programmes, it is imperative to implement various educational and advocacy projects supported by the AU and UN to address GBV in our communities.

SOCIAL COHESION AND NATION BUILDING

The Social Cohesion and Nation Building sub-programme has the following outputs: support to moral regeneration programmes; implementation of the community conversations / dialogue programme; support to the target groups' programmes; implementation of advocacy platforms on social cohesion by Social Cohesion Advocates; the national summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector and citizens; as well as the promotion of national identity utilising the flag at National days, major cultural and sporting events in schools, and the I am the Flag Campaign.

Moral Regeneration Movement projects financially supported: The implementing agency, i.e. the **Moral Regeneration Movement** is contracted by the Department until the end of the 2020/21 financial year. This will mark the three-year duration of the standing Memorandum of Agreement between the Department and the Moral Regeneration Movement. The target for this output indicator is maintained at 5, while the annual budget of R4 193 000 also remains unchanged as per contractual obligations in the Memorandum of Agreement. However, given the current regulations that prohibit public gatherings, the mode of delivery has had to be revised, with virtual contact, virtual meetings, and media advertisements to be explored in all the moral regeneration advocacy campaigns. There are a total of 5 projects which must be covered in the R4,2 million annual transfer to MRM of financial assistance. The 5 projects that are supported are the: Anti-Femicide Campaign; Community dialogues on the Charter of Positive Values; Charter of Election Ethics; Ethical Leadership Workshops and the MRM Restructuring Project.

Community conversations / dialogues held to foster social interaction: The community conversations are one of the key levers to promote social cohesion, nation building and reconciliation. Part of the plan with the initial 20 conversations in the current financial year, was that organisations skilled and experienced in mediation and facilitation would be engaged to foster the "sustained dialogue methodology" to the planned series of conversations. Given the COVID-19 restrictions, envisaged community engagements have had to be adjusted down from the initial 20 to 10 – with most envisaged for the 3rd and 4th quarter of the financial year. The mode of delivery for the community conversations has had to be revised, with more resources set aside for media platforms, and other virtual platforms of engagement. While the implementation of the conversations is funded from goods and services budget of the sub-programme, there is no dedicated budget for this area of work.

Youth focused arts development programmes: The cancellation and/or postponement of local and international arts events, as well as visits to museums, affected the staging of youth concerts and educational heritage tours that were to form part of the 2020 Youth Month Programme. The output target of 4 programmes was reduced to 3, with the cancellation of the Youth Month programme.

The method of delivery of the remaining 3 targets will be based on virtual, live-streaming and online platforms as well as developing tool-kits. The funds for this indicator were reduced by R2,6 million, which was reprioritised to the COVID-19 fiscal support package, from R8,054,000.00 to R5,454,000.00.

Advocacy platforms on social cohesion by social cohesion advocates: The social cohesion advocates programme came as a result of the 2012 national social cohesion summit that all sectors of society must be mobilised and play a role in social cohesion and nation building. The 2012 resolution was cognisant of the fact that government alone cannot achieve the goal of a socially integrated and inclusive society. As most of the advocacy work involves people-to-people contact and much against current COVID-19 regulations, the method of delivery will be digital until lockdown restrictions were reduced. In the event that some of the influential social cohesion advocates are able to command their own resources and institutional support to conduct some of the envisaged advocacy work, it is conceivable that the projected 15 platforms can be surpassed. The mode of engagement has had to be adjusted and would now involve various media platforms and a series of virtual platforms to support person-to-person engagements.

Overarching social compact: In terms of the initial plan there were supposed to be follow-up engagements with key leaders of the different sectors, post the social compact summit of 2020. These follow-up engagements were two-fold in purpose: The first purpose was to **enable implementation** of the broad agreements reached at the summit; an secondly, while **broad agreements** were being **implemented** by the different sectors and key leaders were being engaged further, this would have to lead into a progressive realisation of a composite social compact.

As a result of the restrictions in contact meetings, the target has had to be revised from **4 reports** on the implementation of the social compact to **2 reports** on the implementation of the broad agreements of the social compact summit. The mode of delivery in engaging the sectors has had to be revised – now having to rely on virtual contact consultations with key sectors and role players that attended the 2020 social compact summit. The current budget from goods and services would be sufficient in terms of implementing key milestones on the social compact – while noting that there has been reduction in the goods and services budget.

Gender-based Violence and Femicide Programmes: The programme is comprised of various projects focused on **children; youth; men and women**. To give effect to these focus areas a new indicator has been developed.

MZANSI GOLDEN ECONOMY

Outputs for the Mzansi Golden Economy relate to the increase in support to the creative industry, including placement of artists in schools to promote and support arts education. In addition, it focuses on research in the sector, through SACO.

Projects that are supported through the Mzansi Golden Economy Programme in the creative industry, include Flagships Projects, Cultural Events, Public Art, Touring Ventures productions (incl. Africa Month). The implementation of these projects relies largely on gatherings. Therefore, in observance of the Covid-19 pandemic, some of the programmes were cancelled while others were postponed. The target for the indicator has consequently been **reduced** from 88 to 12, and the budget has been reduced by R122 million. Although the method of delivery will drift towards the online virtual platforms, the general implication on the creative sector is anticipated to be the loss of job opportunities.

The original target of 88 was broken down as follows:

Flagships (18 reduced to 7) will be implemented through live streaming and other online platforms, these include: Innibos; National Arts Festival; Women in the Arts PACOFS; International Jazz Day; South African National Book Development Policy Consultative Session (s); African Book Design Fair and the Spoken Word Youth Performance Poetry (Hear my Voice). Thirty (30) Cultural Events, 25 Touring Ventures, and 10 of the 15 Public projects from the Open call process were cancelled. The funds allocated for these projects were redirected to the disaster relief fund. Only 5 public art projects were recommended because they can happen online or on other virtual platforms. The projects are: 1. Tswelopele park (Tembisa, Gauteng); 2. My body my Space (Emakhazeni, Mpumalanga); 3. Public Art Provincial Gateway National Flag (Several Municipalities which are at `Gateways`) 4. International public Art Festival (Salt River, Western Cape) and 5. Our School Emblem, Our Flag, Our Heritage (Eluthuthu, Eastern Cape).

Artists supported in the arts and culture sector: In support of the President's Employment Stimulus, a new output indicator has been added to this Programme. The intervention comes as a special COVID-19 crisis allocation to the development agencies of DSAC, coordinating with DSBD, to enable calls for proposals for employment retention and creation initiatives for artists, creatives and cultural workers that support their outputs, recognising that they are largely self-employed. This includes (but not limited to) support to innovation in digitisation efforts for content creation and dissemination and development of e-commerce systems.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21 Q2-Q4	2021/22	2022/23
NATIONAL LANGUAGE SERVICES									
A diverse socially cohesive society with a common national identity	Promotion and development of official languages	3.1 Number of multi-year human language technology projects supported	6	9	6	6	6	6	6
Transformed, capable and professional sport, arts and culture sector	Promotion and development of official languages	3.2 Percentage of documents received that are translated and edited	100%	100%	100%	100%	100%	100%	100%
Transformed, capable and professional sport, arts and culture sector	Support the increase of qualified language practitioners through language bursaries.	3.3 Number of bursaries awarded for the development of qualified language practitioners	445	429	536	300	300	300	300
CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT									
Increased market share of, and job opportunities in the sport, cultural and creative industries	Development platforms nationally and internationally to expand market access	3.4 Number of local and international market access platforms financially supported.	NPI	NPI	NPI	NPI	6	12	12
Transformed, capable and professional sport, arts and culture sector	Capacity Building	3.5 Number of capacity building projects financially supported.	NPI	NPI	14	23	14	20	20
A diverse socially cohesive society with a common national identity	Promote access to cultural facilities/community arts centres and participation in arts, culture and heritage programmes	3.6 Number of Provincial Community Arts Development Programmes implemented per year.	4	4	4	9	9	9	9

INTERNATIONAL COOPERATION									
Increased market share of, and job opportunities in the sport, cultural and creative industries	International engagements	3.7 Number of international engagements coordinated	27	27	27	27	7	20	20
SOCIAL COHESION AND NATION BUILDING									
A diverse socially cohesive society with a common national identity	Support moral regeneration programme.	3.8 Number of Moral Regeneration Movement projects financially supported	NPI	NPI	NPI	NPI	5	3	3
A diverse socially cohesive society with a common national identity	Implement the community conversations /-dialogues held to foster social interaction	3.9 Number of community conversations / dialogues held to foster social interaction	33	33	8	9	10	20	20
A diverse socially cohesive society with a common national identity	Target Groups programmes supported	3.10 Number of youth focused arts development programmes	3	3	3	3	3	4	4
A diverse socially cohesive society with a common national identity	Implement advocacy platforms on social cohesion by Social Cohesion Advocates	3.11 Number of advocacy platforms on social cohesion by social cohesion advocates	27	22	8	20	15	20	20
A diverse socially cohesive society with a common national identity	National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector and citizens	3.12 Overarching social compact (<i>Number of social compact monitoring reports</i>)	-	-	-	-	2 monitoring reports on the implementation of the Social Cohesion Compact	-	-
A diverse socially cohesive society with a common national identity	Gender Based Violence and Femicide programmes	3.13 Number of Gender Based Violence and Femicide programmes financially supported	NPI	NPI	NPI	NPI	1	1	1

MZANSI GOLDEN ECONOMY									
Increased market share of, and job opportunities in the sport, cultural and creative industries	Increase support in the creative industry through the Mzansi Golden Economy programme	3.14 Number of projects in the creative industry supported through the Mzansi Golden Economy programme	NPI	NPI	NPI	70	12	88	88
Transformed, capable and professional sport, arts and culture sector	Increase support in the creative industry through the Mzansi Golden Economy programme	3.15 Number of artists placed in schools per year	342	352	340	360	100	360	360
Transformed, capable and professional sport, arts and culture sector	Reports produced by SACO.	3.16 Number of reports produced by SACO	20	27	0	36	13	16	16

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target Q2 – Q4	Q2	Q3	Q4
3.1 Number of multi-year human language technology projects supported	6	-	4	2
3.2 Percentage of documents received that are translated and edited	100%	100%	100%	100%
3.3 Number of bursaries awarded for development of qualified language practitioners	300	-	300	-
3.4 Number of local and international market access platforms financially supported	6	1	1	4
3.5 Number of capacity building projects financially supported	14	-	-	14
3.6 Number of Provincial Community Arts Development Programmes implemented per year	9	-	-	9
3.7 Number of international engagements coordinated	7	3	3	1
3.8 Number of Moral Regeneration Movement projects financially supported	5	-	-	5
3.9 Number of community conversations / dialogues held to foster social interaction	10	3	3	4
3.10 Number of youth focused arts development programmes	3	-	-	3
3.11 Number of advocacy platforms on social cohesion by social cohesion advocates	15	5	5	5
3.12 Overarching social compact (<i>Number of social compact monitoring reports</i>)	2	-	1	1
3.13 Number of Gender Based Violence and Femicide programmes financially supported	1	-	-	1
3.14 Number of projects in the creative industry supported through the Mzansi Golden Economy programme	12	-	2	10
3.15 Number of artists placed in schools per year	100	-	-	100
3.16 Number of reports produced by SACO	13	4	4	5

Programme Resource Considerations

Budget and MTEF estimates

R thousand	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
Subprogrammes								
National Language Services	45 104	44 885	52 180	56 926	60 017	56 861	63 774	67 243
Pan South African Language Board	115 564	110 696	113 587	120 857	125 540	113 540	132 702	137 635
Cultural and Creative Industries Development	60 387	68 555	90 801	94 184	90 659	62 895	98 537	102 889
International Cooperation	32 416	37 023	60 691	44 230	47 442	33 516	50 793	53 321
Social Cohesion and Nation Building	33 228	48 216	77 234	89 098	91 472	66 105	97 379	101 406
Mzansi Golden Economy	322 185	296 433	293 540	323 264	322 449	105 449	336 280	347 533
Performing Arts Institutions	241 649	261 197	267 568	281 059	291 295	331 295	308 614	320 096
National Film and Video Foundation	122 907	129 052	133 472	140 403	145 940	186 940	154 268	160 002
National Arts Council	101 182	106 241	109 677	115 761	120 329	113 329	127 197	131 925
Total	1 074 622	1 102 298	1 198 750	1 265 782	1 295 143	1 069 930	1 369 544	1 422 050
Economic classification								
Current payments	178 350	184 428	242 474	232 931	266 404	184 688	282 308	295 774
Compensation of employees	69 872	70 344	84 610	86 177	94 903	92 403	101 572	108 145
Goods and services	108 478	114 084	148 977	146 754	171 501	92 285	180 736	187 629
Interest	-	-	8 887	-	-		-	-
Interest and rent on land	-	-	8 887	-	-		-	-
Transfers and subsidies	896 037	917 824	956 180	1 032 851	1 028 739	885 242	1 087 236	1 126 276
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	608 417	662 270	661 211	745 745	708 892	707 796	749 983	778 607
Higher education institutions	6 171	7 575	5 440	4 445	6 791	6 791	7 404	7 781
Foreign governments and international organisations	1 963	1 899	2 321	3 025	3 191	3 191	3 367	3 493
Public Corporations	131 771	88 120	110 998	100 927	112 319	47 919	118 305	122 739
Non-profit institutions	132 451	134 293	157 232	162 452	180 163	110 333	189 853	194 625
Households	15 264	23 667	18 978	16 257	17 383	9 212	18 324	19 031

R thousand	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
Payments for capital assets	208	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Software and other intangible assets	208	-	-	-	-	-	-	-
Payments for financial assets	27	46	96	-	-	-	-	-
Total	1 074 622	1 102 298	1 198 750	1 265 782	1 295 143	1 069 930	1 369 544	1 422 050

KEY RISKS AND MITIGATIONS

APP Ref	Risk Type & Risk Statement	Known Contributing Factors	Existing Control Measures	Key Mitigations Response Plans
3.1	<p>Economic Access Risk Limited existing opportunities to collaborate, network and create market access for artists disabling growth opportunities of the economy</p>	<ol style="list-style-type: none"> 1. Reduced platforms to enable national and international artistic collaborations 2. International and national travel restrictions due to the pandemic. 3. Reprioritization of budgets, and re-allocation of funds to address the elevated the demand from other strategies 	<ol style="list-style-type: none"> 1. Existing Cultural Agreements and co-production treaties [e.g BRICS multilateral agreement] 2. Uptake of opportunities international platform by DSAC afforded to the artists 3. Touring Venture as a work stream is used as a vehicle to create market access [Open call administration] 4. Cultural Seasons utilized showcase art, creative heritage from a country-to-country level. 5. Funding Guidelines allows sub streams to tap into government interventions 	<ol style="list-style-type: none"> 1. Reprioritize currently eligible funded projects and redirect funds to projects with less exposure to the pandemic [films, research and animation] 2. Review all trans-border projects which have to be postponed [Seasons and Touring Ventures e] and communicate with stakeholders 3. Review contractual obligations, develop addendums, and communicate to beneficiaries.
3.2	<p>Transformation & Redress Risk Failure to adequately standardize and formalize the Creative Sector may lead to limited productivity, disabling the creation of job opportunities and transformation within the Sector</p>	<ol style="list-style-type: none"> 1. Fragmentation within the Sector 2. Instability within the Sector leading to limited opportunities to be economically viable 3. Undefined entry levels for artists within the creative Sector leading to barriers to entry. 4. Non-formalized professional standards in place to guide the recognition and validation of artists in the Sector 	<ol style="list-style-type: none"> 1. Identification of capacity building through Performing Arts Institution. [e.g. Market Theatre] 2. Incubation Programmes for artist in collaboration with Sect 21 organizations in place for art practitioners to professionalize and capacitate artists. 3. Sector Strategies in place 4. [Design, Visual Arts; CAC Strategy; Technical Services; MGE] 5. Draft White Paper on Arts, Culture, Heritage 	<ol style="list-style-type: none"> 1. Formalize and standardize the various sectors within the creative industry through Cultural and Creative Industries Federation of South Africa [CCIFSA]. 2. Finalize the Sector specific frameworks and strategies 3. Continued partnership with Performing Arts Institution and strategic partnership

APP Ref	Risk Type & Risk Statement	Known Contributing Factors	Existing Control Measures	Key Mitigations Response Plans
3.3	<p>Alignment Risk Dysfunctional and inaccessible Community Art Centers [CAC's] which reduce the participation in Arts and Culture programme at community level</p>	<ol style="list-style-type: none"> 1. The Department is heavily reliant upon third parties and stakeholders to deliver Community Arts Centre and its related projects. 2. Limited technical capacity internally and at provincial level 3. Inability to effect the financial support in view of the declared pandemic. 4. Inconsistent functionality of provinces in the delivery of strategies for community centers 5. The programme was piloted in the prior year, and is being rolled out. 6. CAC are currently not functional due to the pandemic's restriction on mass gatherings 7. Centers are not well resources to migrate to a virtual environment during the pandemic 	<ol style="list-style-type: none"> 1. Dedicated budget to implement Community Arts programmes. 2. Oversight structures at the Minister and Members of Executive Council [MinMec] to report on the implementation of the CAC Programme 3. Functional Federations/ 3rd parties that assist in the delivery of the CAC's programme 	<ol style="list-style-type: none"> 1. Review current Memorandum of Agreement and current contractual obligations to implement and report on the programmes. 2. Solicit external capacity to assist in the delivery of programmes for four provinces by conducting environment mapping; strategic planning with provinces of strategies; delivery of the business plans and to align project plan with the provincial capacity. 3. DSAC to deliver on five provinces through internal secondment to augment the capacity shortage within this programme. 4. Finalize the carried over scope of pending reporting from prior year funding. 5. Intensify and sustain programs to capacitate the provinces 6. Resuscitate the community arts center forums to be functional post the pandemic.
3.4	<p>Financial Risk Limited funding towards the Moral Regeneration [MRM] disables increased reach and influence on the Moral Regeneration Movement [MRM] Programme at a societal level.</p>	<ol style="list-style-type: none"> 1. Unmeasured impact of the MRM on the Departments Cultural mandate 2. The programme is solely reliant on DSAC funding, self-funding initiatives are not in place, continued funding is unsustainable if singularly funded by the DSAC 	<ol style="list-style-type: none"> 1. Dedicated/ ring fenced budget for the implementation of MRM 2. Monitoring activities of MRM and joint delivery of the project 3. Existing contract between the Department and MRM 4. Provincial Coordinators on the MRM Programme at provincial level 	<ol style="list-style-type: none"> 1. Assess the Moral Regeneration Movement [MRM] Programmes impact or conduct an Ethics Index with the aim of assessing the programmes impact as a sub-outcome of the Social Cohesion Programme. 2. Consolidate the funding demands from MRM and table for an adjusted allocation, and continue monitoring of the MRM Project.

APP Ref	Risk Type & Risk Statement	Known Contributing Factors	Existing Control Measures	Key Mitigations Response Plans
3.5	<p>Partnership Risk Existing available and limited partnerships and high reliance on external agents at community level may limit the effective implementation of the programme to curb Gender Based Violence [GBV]</p>	<ol style="list-style-type: none"> 1. High reliance on Not for Profit Organizations' to deliver the programme 2. Gender Based Violence was exacerbated during the lockdown/ pandemic 3. Limited resources to deliver the programme from within the Dept 	<ol style="list-style-type: none"> 1. Dedicated budget for the GBV programme 2. Memorandum of Agreements to manage funding that is disbursed 3. Monitoring of the projects approved to deliver the programme 4. Partnerships with the Dept of Women, Children and People with Disabilities 	<ol style="list-style-type: none"> 1. Facilitate engagement on Gender Based Violence [GBV] awareness through GB desks between the three spheres of government [national, provincial and local government]. 2. Implement programmes at community to increase awareness [with the aim to prevent GBV] and empowerment of communities to identify and report GBV incidents. 3. Contribute to the curriculum of preselected District Customary Initiation Schools, and primary schools

PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

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

The Programme has the following sub-programmes:

- Heritage Promotion
- National Archives Services
- Public Library Services

The purpose of the programme is to **preserve and promote South African heritage**, including **archival and heraldic heritage**; as well as to oversee and **transfer funds to libraries**.

The budget cuts, together with the lockdown, and accompanying restrictions as well as the likelihood of further increased restrictions, are severely impacting on the implementation of heritage preservation and promotion programmes and the achievement of APP and Operational Plan (OP) targets.

Financial Resources

The Heritage Promotion and Preservation **budget allocation was reduced by R387 256 000** from R2 512 839 000 to R2 135 583 000. An amount of R10 million has been re-prioritised for decontaminating libraries and purchasing PPE for staff. The sub-programme budget and targets have been adjusted as follows:

- Heritage Promotion: R65 137 000 to R56 933 000.
- Public Library Services: R1 511 237 000 to R1 195 779 000.
- National Archive Services: R56 107 000 to R50 945 000.
- South African Geographic Names Council: R5 107 000 to R2 675 000.

Dependencies

Apart from the strategic partners and delivery agents on whom the Department broadly relies in delivering its mandate and programming, this Programme also relies on tertiary institutions to ensure continued provision of heritage bursaries to deserving students. These institutions have to be responsive with regards the provision of compliance documents. Projects on, for example, the lives and work of living human treasurers, require inter-provincial travel. Consultation of communities using virtual tools have a

risk of court challenges on the basis of exclusion/insufficient consultations. Therefore, there is still a dependence on face-to-face interactions, which also rely on the easing of travel and gathering restrictions.

Level of optimum Delivery

While funds may be available, or targets be adjusted in line with the cuts/re-allocations, the nature of the work of this Programme is such that most activities can only take place in lockdown level 1. There are however projects whose optimal delivery can be achieved at level 4 and level 2. Workshops to advance knowledge on National Symbols can only be hosted when the operational environment is back to normal.

Capacity to Deliver

In addition to the Covid-19 related conditions on human resource provision as set out by the DPSA, as at April 2020, the Programme had 21 vacancies and 114 filled posts. The vacancies included posts of three senior managers.

The current capacity in the National Department will continue to coordinate planning and provide oversight over the implementation of the grant for community libraries. Across the provinces, as at the end of June 2020, there was 1 956 positions funded through the conditional grant.

The initial hard lockdown regulations, especially restrictions on movement, also had severe impact on the Programme's capacity to deliver optimally. For project managers to work profitably from home, they need to have adequate work tools. Connectivity and data issues are also considerations as people work from home. With the easing of the lockdown, more officials are able to work from the office, albeit on a rotational basis.

HERITAGE PROMOTION

The sub-programme deals with heritage bursaries; books documenting Living Human Treasures; development of heritage policies, as well as the promotion of national identity utilising the flag at national days, major cultural and sporting events in schools, the Monument Flag Project and "I am the Flag Campaign".

Workshops to Advance Knowledge on National Symbols: R1 858 000 has been cut from R6 590 000 Bureau of Heraldry Goods and Services budget. The **9 workshops to advance knowledge on National Symbols** including the flag, in all provinces, will no longer be possible. Optimum conditions for this indicator require inter-provincial travel and gatherings. Indications that the pandemic

is still to reach its peak in the country make it impossible to predict when the optimum level will be reached. Video and other awareness platforms and campaigns will be utilised to advance knowledge. Mass Media communications are planned to advance knowledge on National Symbols including the national flag. Dependencies for this indicator include the type and availability of media platforms; affordability of media space, and the responsiveness of potential partners.

Flags in Schools: The 90 flags planned to be installed in schools will not be undertaken as access to schools is limited as a result of restrictions. Access is likely to become even more limited as infections and the spread of the virus increases and DBE intervenes with tighter controls. The 100 000 handheld flags planned to be distributed will no longer happen as public gatherings are likely to remain prohibited as the spread of the virus increases. To this effect, an **audit of flags** on National and Provincial Government Administrative Buildings is being planned to inform future interventions. The audit will be conducted by unemployed graduates, youth and women. The responsiveness of provinces is critical for the success of this project.

Books Documenting Living Human Treasures: The target of publishing 2 books documenting Living Human Treasures by the end of the financial year will now be achieved in the first quarter of the next financial year as bid committees could not meet to appoint the service provider in the first quarter. The annual target for the current year has been adjusted to **drafting 2 books documenting Living Human Treasures**. A big dependency is the uncertainty about restrictions as the target requires inter-provincial travel to interview and research the lives and work of living human treasures. A new programme that entails the **auditing and documentation of South Africa's indigenous knowledge and its custodians/practitioners** in all nine provinces is being planned. This will make future identification of candidates for books easier.

Heritage Bursaries and Policy: Payment of the **65 Heritage Bursaries** planned for Q2 will be done in Q3 as universities begin to become administratively more functional. Increased telephone and email follow-up to obtain supporting documents and liaise with universities on applications.

Policy development consultations takes place optimally under conditions with no restrictions or at least level 1. The one stakeholder **workshop on the Digitization of heritage resources policy** planned for Q1 was cancelled and draft policy was circulated to stakeholders for written inputs instead. Further, cancellation of Cabinet Committee meetings affected the presentation of the Repatriation and Restitution of **Human Remains Policy** to these committees. Alternative meeting options were explored, i.e. Microsoft Teams for presentation of the policy to both Technical Working Group and Social Protection Community and Human Development Cluster (SPCHD).

Heritage Legacy Projects: As a result of the complete lockdown under level four and the inability of procurement committees to meet, only the appointment of exhibition service providers will be achieved instead of the planned development and installation of

exhibitions for the Winnie Madikizela-Mandela Brandfort Museum, the OR Tambo Garden of Remembrance and the Sarah Baartman Centre of Remembrance.

The planned engagement towards reaching an agreement with the Mozambique Government on the operationalization of Matola and Mbuzini will not be undertaken, as it requires cross border travel. It is also for the same reason that the planned conceptualisation of the Botswana and Angola RLHR Monuments through engagement with these countries will no longer happen.

PUBLIC LIBRARY SERVICES

The key output for this sub-programme is the financial support of newly built and/ or modular libraries.

Community Libraries: The Conditional Grant for public libraries was reduced by R312 million. The reduction necessitated a review of planned targets and deliverables on planned infrastructure and the purchasing of library materials. As a result, the number of **new library projects** to be funded has been reduced from **29 to 12**. The remaining grant funding will continue to maintain compensation for contract employees.

NATIONAL ARCHIVE SERVICES

The key output of this sub-programme is the upgrading of national archives infrastructure.

National Archives Infrastructure Upgraded: The budget for the planned upgrading of the National Archives has been reduced by R30 million. Nevertheless, the Department will appoint a service provider who will commence with a feasibility to determine the accommodation needs of the National Archives. This project has been moved to the operational plan due to expected delays during the lockdown regulations. The current capacity in the National Department will continue to coordinate planning and the implementation of the project. 50 Treason Trial dictabelts will now be digitized so that they are accessed on the system of the National Archives.

SOUTH AFRICAN GEOGRAPHIC NAMES COUNCIL

The key output for this sub-programme, is the transformation and standardisation of geographical names.

Standardisation and Transformation of Geographical Names: An amount of R1 171 000 was adjusted from the R3 552 000 Living Heritage Goods and Services budget, while the South African Geographical Names Council budget (R5 107 000) was

reduced by R2 432 000. The 3 Government Gazette notices on standardisation and transformation of geographical names will not be published as the SAGNC will have no names to consider if Provincial Geographical Names Committees (PGNC's) are unable to meet and do public consultations. Alternative modes of public consultations will increase the risk of court challenges based on insufficient consultation. PGNC's are likely to do meaningful consultations only in lockdown level 1. Staff with and without underlying medical conditions may be working from home for longer, as Gauteng increasingly becomes a hotspot province.

Under the circumstances, greater focus will be the development of Geographical names awareness campaign video and public awareness material to be used for public broadcasting and procurement and setting up of geographic names' database and online map interactive platform.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21 Q2-Q4	2021/22	2022/23
HERITAGE PROMOTION									
Transformed, capable and professional sport, arts and culture sector	Heritage bursaries	4.1 Number of students awarded with heritage bursaries	65	65	65	65	65	65	65
Transformed, capable and professional sport, arts and culture sector	Draft books documenting Living Human Treasures	4.2 Number of books documenting Living Human Treasures drafted	18	18	2	2	2	2	2
A diverse socially cohesive society with a common national identity	Promotion of national identity utilising the flag at national days, major cultural and sporting events in schools, the Monument Flag Project and "I	4.3 Monumental flag installed	NPI	NPI	NPI	NPI	First draft Feasibility Study Report on the Monumental Flag produced by the appointed service provider	Feasibility study recommendations on Monumental flag Implemented	Feasibility study recommendations on Monumental flag Implemented

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21 Q2-Q4	2021/22	2022/23
	<i>am the Flag Campaign</i>								
Transformation of heritage landscape	Heritage policies developed	4.4 Number of heritage policies developed	2			1	1 Repatriation and Restitution of Humans Remains and Heritage Objects policy developed.	1 digitisation policy developed	1 legacy projects policy developed
NATIONAL ARCHIVES SERVICES									
Integrated and accessible SAC infrastructure and information	Records digitised.	4.5 Number of records digitised.	-	-	-	463	50	100	150
PUBLIC LIBRARY SERVICES									
Integrated and accessible SAC infrastructure and information	Newly built and/or modular libraries supported financially	4.6 Number of newly built and/or modular libraries supported financially per year	20	27	29	32	12	32	35

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target Q2-Q4	Q2	Q3	Q4
4.1 Number of students awarded with heritage bursaries	65	-	65	-
4.2 Number of books documenting Living Human Treasures drafted	2	-	-	2
4.3 Monumental flag installed	First draft Feasibility Study Report on the Monumental Flag produced by the appointed service provider	Feasibility study on the monumental flag conducted	Feasibility study on the monumental flag conducted	Feasibility study report on the Monumental flag submitted to the DG
4.4 Number of heritage policies developed.	1 Repatriation and Restitution of Humans Remains and Heritage Objects policy developed.	-	-	1
4.5 Number of records digitised.	50	-	-	50
4.6 Number of newly built and/or modular libraries supported financially per year	12 newly built and/or modular libraries supported	12	12	12

Programme Resource Considerations

Budget and MTEF estimates

	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
R thousand								
Subprogrammes								
Heritage Promotion	92 342	54 934	52 513	61 851	65 137	56 933	69 508	72 396
National Archive Services	37 278	39 432	41 211	50 314	56 107	50 945	60 113	64 447
Heritage Institutions	477 936	688 090	545 915	571 813	598 299	562 299	631 937	655 426
National Library Services	125 466	145 014	129 966	137 183	141 912	138 912	150 484	156 078
Public Library Services	1 380 970	1 444 870	1 448 779	1 531 667	1 511 237	1 195 779	1 617 985	1 702 175
South African Heritage Resource Agency	51 125	57 861	55 650	58 315	60 868	58 868	64 310	67 056
South African Geographical Names Council	1 269	3 363	3 802	5 061	5 107	2 675	5 395	5 590
National Heritage Council	82 724	64 653	68 493	71 353	74 172	69 172	78 405	81 319
Total	2 249 110	2 498 217	2 346 329	2 487 557	2 512 839	2 135 583	2 678 137	2 804 487
Economic classification								
Current payments	108 759	96 387	95 430	114 018	122 968	104 203	131 324	138 602
Compensation of employees	50 157	52 234	53 560	61 753	69 798	67 298	75 175	80 391
Goods and services	58 602	44 153	41 870	52 265	53 170	36 905	56 149	58 211
Interest	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 138 920	2 401 792	2 250 627	2 373 539	2 389 871	2 031 380	2 546 813	2 665 885
Provinces and municipalities	1 357 132	1 419 960	1 423 684	1 501 199	1 479 093	1 166 602	1 584 073	1 667 002
Departmental agencies and accounts	752 280	964 889	809 833	849 022	886 178	840 178	936 470	971 633
Higher education institutions								
Foreign governments and international organisations	12 928	1 000	1 944	2 025	2 136	2 136	2 253	2 336
Public Corporations						-		
Non-profit institutions	11 870	12 542	11 728	15 038	15 865	15 865	17 055	17 694
Households	4 710	3 401	3 438	6 255	6 599	6 599	6 962	7 220
Payments for capital assets	1 385	15	204	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-

R thousand	Audited outcome			Adjusted appropriation	Main appropriation	Adjusted appropriation	Medium-term expenditure estimate	
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	302	15	204	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 083	-	-	-	-	-	-	-
Payments for financial assets	46	23	68	-	-	-	-	-
Total	2 249 110	2 498 217	2 346 329	2 487 557	2 512 839	2 135 583	2 678 137	2 804 487

KEY RISKS AND MITIGATIONS

APP Ref	Risk Type & Risk Statement	Known Contributing Factors	Existing Control Measures	Key Mitigations Response Plans
4.1	Capacity / Skill Risk- Limited skilled heritage professionals/personnel which may lead to failure to preserve, conserve and protect the heritage of the country	<ol style="list-style-type: none"> Heritage is a scarce skill/ professional niche. Limited awareness on available Heritage studies [Maritime Heritage studies; restoration and conservation of heritage objects and buildings etc] Limited access to financial resources / tertiary Loss of the heritage capacity at a country level Delayed submission of compliance documents by universities leading to delayed facilitation of payment 	<ol style="list-style-type: none"> Awareness of programme through marketing. Existing DSAC Bursary Programme [A target of 65 heritage bursaries awarded per annum] Quarterly Meetings with Universities 	<ol style="list-style-type: none"> Conduct an audit of Heritage Practitioners/ Graduates in the sector. Finalize the Placement Strategy of Heritage Practitioners in the Sector Revive awareness on Maritime Heritage studies to students in partnership with SAHRA and Robben Island Museum. Engage universities and agree on Compliance Prerequisites for funding of students and facilitating payments. Facilitate the resuscitation of the placement of Heritage interns for experiential training.
4.2	Infrastructure Access Risk - Inadequate building space to receive new collections which may compromise the primary mandate of the National Archives	<ol style="list-style-type: none"> Archives building is full to capacity Inability to receive new collection from other national Departments 	<ol style="list-style-type: none"> The Old Library Building was renovated as a short to medium term solution to space problems. Modular Archives Facility acquired as a short-term solution at the National Archives Inspection questionnaire to assess the holdings/ storage facilities at national departments as part of the National Archives mandate. National Archives Digitization Strategy is in place. Established partnerships with other national departments are in place 	<ol style="list-style-type: none"> Co-ordinate the tracking and inspection of records kept outside the National Archives. [dependent on relaxed Covid-19 restrictions] Conduct feasibility study to assess key needs towards innovation of systems and upgrading of the current National Archives facilities. Implement the recommendations of the feasibility study. Prioritize the classification of documents [digitized internally or handled externally]

APP Ref	Risk Type & Risk Statement	Known Contributing Factors	Existing Control Measures	Key Mitigations Response Plans
4.3	Socio-Cultural Risk Untransformed heritage landscape resulting in socio-cultural disempowerment [imbalance on the policy transformation]	<ol style="list-style-type: none"> 1. Inadequate policies and legislation guiding the transformation of the heritage landscape. 2. Contested "heritage landscape" leading to low levels of community ownership. 3. DSAC not fully responsive to current heritage expectations of South Africans. 4. Limited and inadequate methods of memorialization of South African heritage, which alienates formerly, marginalized communities. 	<ol style="list-style-type: none"> 1. Existing legislation [National Heritage Act, Cultural Institutions Act, White Paper on Arts, Culture and Heritage.] 2. DSAC has developed the Living Heritage Policy, National Policy Framework for Museums, and Underwater Cultural Heritage Policy. 3. Public Institutions in place to address policy matters provincially [SAHRA]; 4. Provincial Resource Heritage Resource Agencies in place. 	<ol style="list-style-type: none"> 1. Resuscitate the process of legislation review 2. Facilitate community engagement on heritage with stakeholders and other community structures. 3. Facilitate an audit on Cultural property to ascertain the extent of heritage landscape.
4.4	Socio-Economic Risk Changing social and cultural trends at a country level impact poorly on patriotism and self-identification with national symbols	<ol style="list-style-type: none"> 1. Lack of coordinated, synergistic and collaborative response to societal challenges between DSAC and its implementing agencies; civil society, and provincial DSAC peer departments. 2. Inadequate consultation and participation by South Africans. 3. Fractured national identity 	<ol style="list-style-type: none"> 1. Popularization of national symbols by distribution of informative publications [posters, booklets ad cd's] 2. Public Engagements [incl of workshops; meetings with provincial counterparts] 3. Exhibitions on National Symbols at Museums. 4. Existing working relationships with peer Department [DBE] towards popularizing national symbols 	<ol style="list-style-type: none"> 1. Extend awareness initiatives by conducting Intensive and extensive consultation [through workshops], with entities and provincial structures; exhibitions at public entities and libraries. 2. Conduct international benchmarking 3. Conduct Feasibility Study
4.5	Information Access Risk Insufficient provision of library infrastructure to South African citizenry may lead to an increase in illiteracy	<ol style="list-style-type: none"> 1. Underspending on CAPEX for Library infrastructure. 2. Multiplicity of administrative systems across national and provincial government towards the delivery of library infrastructure 	<ol style="list-style-type: none"> 1. Planning meetings (business plans) 2. Monitoring and Evaluation Reports 3. Quarterly Review Meetings 4. Oversight by provincial coordinators 	<ol style="list-style-type: none"> 1. Conduct site visits [dependent on relaxed Covid-19 restrictions] 2. Appoint and use the PMO

APP Ref	Risk Type & Risk Statement	Known Contributing Factors	Existing Control Measures	Key Mitigations Response Plans
		[dependency on provincial to deliver library infrastructure.] 3. Continuous budget reductions		

3. EMPLOYMENT STIMULUS FOR SPORT, ARTS AND CULTURE

The departmental situational analysis in the introductory part of this revised APP, paints a picture of a sector that has been hard-hit by the Covid-19 and related restrictions on among others, travel and gatherings.

Many DSAC beneficiaries, such as artists and athletes derive their sole source of income from engaging in DSAC supported programmes. The easing of Covid-19 lockdown has also had little effects on improving the situation of the SAC sector. Therefore, the result is economic hardship/loss of income for professional athletes, artists, and supporting practitioners. While social relief contributes positively to their well-being, funding the relief takes from the budget that would have otherwise been used for implementation of programmes. This therefore calls for the re-engineering of existing programmes to be more labour intensive, and thus respond to the President's call to create work opportunities.

On 21 April 2020, the President announced an economic recovery stimulus package of R500 billion. Within that was an allocation for job creation and retention of R100 billion. The Special Adjustment Budget recommitted to the R100 billion stimulus over the coming period, with R19.6 billion made available in the 2020/21 financial year. For 2020/21, the Department has been allocated a budget of R1,2 billion.

As one of the Departments geared towards employment retention and creation of employment in response to the effects of Covid-19, DSAC has formulated output indicators, with related targets and budgets. The targets and funds form part of the President's Employment Stimulus and are additional to what the Department would have otherwise achieved. In view of the negative impact of Covid-19 on the sector, the plan is to spend the allocated funds within the 2020/21 financial year. The sector will continue considering how best the identified opportunities can benefit the practitioners and those providing support to them, maximally. The mid-year review (Adjusted Estimates of Expenditure) will reflect this. The interventions of the sector come in the form of public employment scheme and competitive open calls.

2.1 Public Employment Scheme

This is the employment stimulus based on public investment in employment, to counteract anticipated job losses.

Description: PUBLIC EMPLOYMENT through support to employment retention and reconfiguration of existing programmes to being labour intensive						
Programmes: Recreation Development and Sport Promotion; Arts and Culture Promotion and Development; Heritage Promotion and Development						
Planned Jobs Target for 2020/21: 23 000				Planned Budget for 2020/21: R500 000 000		
<p>Current Assumptions:</p> <ul style="list-style-type: none"> • Ring-fenced funding process through DSAC • Average cost per intervention: <ul style="list-style-type: none"> - R33 333 @ R5 555 per month – for 15 000 jobs 						
OUTCOME	OUTPUT	OUTPUT INDICATOR	PLANNED TARGET (Q2-Q4)	QUARTERLY TARGETS		
				Q2	Q3	Q4
<i>Increased market share of, and job opportunities created in sport, cultural and creative industries.</i>	Increase job opportunities created through employment initiatives.	Number of job opportunities created	15 000	-	7 500	7 500

2.2 Competitive open call process

This is a special COVID-19 crisis allocation to the development agencies of DSAC to enable calls for proposals for employment creation initiatives for artists, creatives and cultural workers that support their outputs, recognising that they are largely self-employed. This includes (but not limited to) support to innovation in digitisation efforts for content creation and dissemination and development of e-commerce systems.

Description: Support to employment retention through the creative and sports sector as transfers to DSAC agencies.						
Programmes: Recreation Development and Sport Promotion; Arts and Culture Promotion and Development.						
Planned Jobs Target for 2020/21: 7 000				Planned Budget for 2020/21: R700 000 000		
Current Assumptions:						
<ul style="list-style-type: none"> • Grant-driven process through DSAC agencies • Average cost per intervention: R100 000 						
OUTCOME	OUTPUT	OUTPUT INDICATOR	PLANNED TARGET (Q2-Q4)	QUARTERLY TARGETS		
				Q2	Q3	Q4
<i>Outcome: Increased market share of, and job opportunities in the sport, cultural and creative industries</i>	Increase support in the sport, arts and culture sector through the sport, arts and culture agencies.	Number of practitioners supported in the sport, arts and culture sector through open call opportunities	7000	-	3 000	4 000

INFRASTRUCTURE PROJECTS (Pg 119)

Municipal Infrastructure Grant

Project Name	Project Estimated Budget (R)	Municipality	Mun. Code	District	Project Description
1. Construction of Pepeni Sports Facility	10 000 000,00	Umzivubu Local Municipality	EC442	Alfred Nzo	The project will include the construction of a soccer/rugby field with gravel athletic track, spectator grandstand, concrete palisade wall fencing, electrification, installation of floodlights, turf irrigation system, combi court, tennis field and security/ticket booth.
2. Upgrading of Marselle Sportsfield Kenton on Sea Phase 2	9 400 000,00	Ndlambe Local Municipality	EC105	Sarah Baartman	The project will include the construction of a soccer pitch, spectator grandstand, electrification and netball court.
3. Upgrading of Magwala Sports Facility Stadium	10 000 000,00	IntsikaYethu Local Municipality	EC135	Chris Hani	The project will include the construction of a football field, steel spectator grandstand, athletic track, clearvu fence, multipurpose courts, security/cricket booth, club house, external gym facilities and the installation of floodlights.
	29 400 000,00				
4. Construction of KoeKoe village sport facility	10 000 000,00	Moqhaka Local Municipality	FS201	Fezile Dabi	Construction of indoor sport facility (phase 1)
5. Construction of Fateng Tse-Ntso Sport Facility	9 000 000,00	Dihlabeng Local Municipality	FS192	Thabo Mofutsanyane	Construction of an indoor sport facility
6. Upgrading of Winnie Mandela Museum and Recreation Precinct	6 728 000,00	Masilonyane Local Municipality	FS181	Lejweleputswa	Upgrade of Winnie Mandela Cultural and Sport Hub
	25 728 000,00				
7. Construction of the Dondotha Sportsfield	13 000 000	Umfolozi Local Municipality	KZN281	King Cetshwayo	The project will include the construction of a grassed athletic track, soccer field, a practice field, combo court, civil works, change rooms and ablution facilities, guard house, grand stand with canopy.
8. Construction of Ndumo Sport Complex phase 4	9 600 000	Jozini Local Municipality	KZN272	Umkhanyakude	The project will include the construction of a synthetic soccer field, regrassing of the athletic track and kerbing around, re-grassing of 105 x 50 practice fields, pedestrian path around the athletic track, repairs to existing courts, additional combo court with grandstand, practice cricket field with 3 nets, BMX/cycling track, repairs to existing grandstand and public changerooms, new gate

Project Name	Project Estimated Budget (R)	Municipality	Mun. Code	District	Project Description
					house, paved access road with parking area, pedestrian walkway along sports facilities, irrigation system and borehole supply, repairs to concrete palisade fencing including additional new fence, concrete apron around courts, paving to existing outdoor gym area & new play area, off site public parking, new play area, electrification
9. Construction of Khethani Sports Field - Ward 01	10 000 000	Okhahlamba Local Municipality	KZN235	Uthukela	The project will include the construction of football and rugby field, spectator grandstand, gravel athletic track, softball diamond, cricket nets, steel palisade/clearvu fencing, security ticket booth, combi court, electrification, irrigation system.
10. Upgrading of Wembezi Sports Field Ward 9	10 000 000	Inkosi Langalibalele Local Municipality	KZN237	Uthukela	The project will include the construction of football field, spectator grandstand, gravel athletic track, outdoor chess, softball diamond, cricket nets, clearvu fencing, security ticket booth, combi court, electrification, irrigation system.
	42 600 000,00				
11. Upgrading of sports and recreation facilities in Raphuti (ward 4)	11 000 000,00	Thabazimbi Local Municipality	LIM361	Waterberg	The project will include the construction of a soccer field with a athletic track, ablution facilities, a multi-purpose court and a change room, spectator grandstands.
12. Construction of Moletjie field and Softball field	30 000 000,00	Polokwane Local Municipality	LIM341	Capricon	The project will include the construction of a soccer/rugby field, Athletic track, combi-courts, Construction of a Netball court, Construction of a Basketball Court, Construction of a Volleyball Court, automated irrigation system, installation of high mast lights and Construction of a Tennis court and construction of 4 soft ball pitch at Peter Mokaba
13. Completion of Harper Sport Facility	5 000 000,00	Musina Local Municipality	LIM354	Vhembe	The project will include the construction of a rugby field, grading of a gravel athletic track, repairs of the concrete palisade wall fencing, outdoor gym and kids play area.
	46 000 000,00				
14. Construction of Kwazamokuhle Stadium	10 000 000,00	Steve Tshwete Local Municipality	MP313	Nkangala	The project will include the construction of a football field, spectators pavilion, surfacing of athletic track, fencing, and electrification of the facility.
	10 000 000,00				
15. Upgrading of Vanderkloof Sport Facility	1 500 000	Renosterberg Local Municipality	NC075	Pixley Ka Seme	Construction of football, grandstand, security/ticket booth, outdoor gym, upgrading of fencing, ablution and change rooms, and combi court
16. Development of Steynville Sport Facility	11 500 000	Thembelihle Local Municipality	NC076	Pixley ka Seme	Construction of football, spectator grandstand, multipurpose courts, fencing and clubhouse, ablutions and change rooms, tickets and security booth

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

PUBLIC ENTITIES (pg 108)

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
Development (Funding) Bodies	1. National Arts Council	<p>National Arts Council Act (Act 56 of 1997)</p> <p>The objects of the Council are— (a) to provide, and encourage the provision of, opportunities for persons to practise the arts; (b) to promote the appreciation, understanding and enjoyment of the arts; (c) to promote the general application of the arts in the community; (d) to foster the expression of a national identity and consciousness by means of the arts; (e) to uphold and promote the right of any person to freedom in the practice of the arts; (f) to give the historically disadvantaged such additional help and resources as are required to give them greater access to the arts; (g) to address historical imbalances in the provision of infrastructure for the promotion of the arts; (h) to promote and facilitate national and international liaison between individuals and institutions in respect of the arts; (i) to develop and promote the arts and to encourage excellence in regard to these</p>	<ul style="list-style-type: none"> • Create a vibrant, inclusive and transformed Arts and Culture Sector • Achieve global recognition for our unique South African arts and culture • Sustainable Arts Capability • Market Access and Enrichment through arts and culture • Increased access to the arts • Development of a credible and catalytic organisation 	113 329
	2. National Film and Video Foundation	<p>National Film and Video Foundation (Act 73 of 1997.)</p> <p>The objects of the NFVF are: (a) to develop and promote the film and video industry; (b) to provide and encourage the provision of, opportunities for persons especially from disadvantaged communities to get involved in the film and video industry; (c) to encourage the development and distribution of local film and video products; (d) to support the nurturing and development of and access to the film and video industry; and (e) in respect of the film and video industry, to address historical imbalances in the infrastructure and distribution of skills and resources.</p>	<ul style="list-style-type: none"> • Provide funding for content development • Transform the ecosystem through Capacity Building, especially for disadvantaged people • Provide Marketing and Policy support to understand, enable and promote the SA Industry • Develop and manage local, continental and international partnerships to support our programs • The NFVF is a coherent, accountable organization which achieves its mandate 	138 940
Performing Arts Institutions	3. Artscape	<p>Cultural Institutions Act (Act 119 of 1998.)</p> <p>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith</p>	<ul style="list-style-type: none"> • Operate on a financially sustainable basis • Competent and motivated workforce achieving their performance targets • Efficient and compliant operations and processes • Enhanced Artscape Brand • Annual arts programme that serves the entire community • Educational programme that serves the entire community 	66 275

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
			<ul style="list-style-type: none"> • Safe, functional, universal design facilities • Effective IT systems that supports all business operations 	
	4. The Market Theatre Foundation		<ul style="list-style-type: none"> • Enhanced contribution to knowledge production within the theatre and photography sector • Photographic archives preserved in accordance with international guideline standards • Increased visibility, accessibility and awareness of theatrical productions and photographic exhibitions • Improved financial sustainability of MTF • Increase opportunities for designated groups provided, supporting the development of future theatre practitioners and entrepreneurs • Capable and ethical, technologically enabled and stakeholder-oriented organisation 	48 920
	5. Performing Arts Centre of the Free State		<ul style="list-style-type: none"> • Improved governance and accountability • Shows happening 44 weeks a year • Economic empowerment of target groups • PACOFS, a hive of entertainment 	47 621
	6. The Playhouse Company		<ul style="list-style-type: none"> • Produce and present a balanced artistic programme • Offer support for development of future theatre productions and arts practitioners • Enhanced customer experience through accessible, high-quality and well-managed production and event venues and technical services • A well-governed, productive and high-performing organisation 	50 862
	7. South African State Theatre		<ul style="list-style-type: none"> • Government grant augmented with self-generated revenue from commercial activities to fund operational expenses • Theatre facilities maintained and upgraded to ensure its long-term economic sustainability thereby enabling the implementation of the mandate. • Applicable Laws, Regulations and Statutory Legislation including the PFMA, the Cultural Institutions Act, Treasury Regulations and the LRA complied with. • The very best in-house developed and externally sourced performing arts work presented. 	60 650

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
			<ul style="list-style-type: none"> Audience attendance, diversity and appreciation for the performing arts improved. Development opportunities for emerging arts practitioners to learn, perform and stage their productions thereby encouraging socio-economic development provided. 	
Museums	8. Die Afrikaanse Taalmuseum &-monument	Cultural Institutions Act (No 119, 1998.) To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith.	<ul style="list-style-type: none"> To build relationships with all South Africans through the medium of Afrikaans and in the context of multilingualism. To ensure the collection, conservation, protection and promotion of heritage in line with international best practices. To contribute to the body of knowledge in order to provide access to information nationwide at all levels of society, stimulating visitor interaction and increasing visitor numbers. To work towards high standards of governance and financial sustainability to ensure service delivery. 	9 939
	9. Freedom Park		<ul style="list-style-type: none"> Improve governance on the implementation of SCM policies Sustainable diversified revenue streams Redress, Inclusivity and Access Increase demand and consumption of product and services 	94 700
	10. Iziko Museums of South Africa		<ul style="list-style-type: none"> Sound Governance and Compliance Improved infrastructure to enhance visitor experience Nation Building through growth and development of collections Knowledge generation through research to contribute to educated, informed and empowered Creation of awareness and promotion of access to history, heritage and culture. 	90 140
	11. Luthuli Museum		<ul style="list-style-type: none"> Increased access to information about the Luthuli Museum Inclusive and empowered communities Increased awareness about Luthuli Museum Effective and efficient organisation 	14 915
	12. KwaZulu-Natal Museum		<ul style="list-style-type: none"> Improved Audit Outcomes Number of visitors Improved Research Output Preserved Collections 	36 150

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
			<ul style="list-style-type: none"> Increased cultural and natural heritage awareness Improved participation in the Museum's education and outreach programmes. A diverse socially cohesive society with a common identity. 	
	13. National Museum		<ul style="list-style-type: none"> New knowledge is generated and disseminated on our natural and cultural heritage including ancient environments Museum Exhibitions are inclusive interactive, educational and entertaining Opportunities created for unemployed learners to gain workplace skills and provision of curriculum-based learning support to schools ArtBank becomes financially sustainable to support the visual arts economy Improved governance of the Museum 	52 664
	14. Nelson Mandela Museum		<ul style="list-style-type: none"> Improve and maintain heritage development and conservation Improved public profile and access Vibrant programming that promotes the economic opportunities for the community Sound and effective governance 	28 042
	15. Robben Island Museum		<ul style="list-style-type: none"> To strengthen governance of Robben Island Museum to ensure effective management. To conserve and maintain the natural and cultural heritage of Robben Island. To disseminate information about Robben Island to a broad audience. To develop and promote Responsible Tourism operations. To foster stakeholder relations and partnerships. 	84 568
	16. Amazwi - South African Museum of Literature		<ul style="list-style-type: none"> Compliance with the Cultural Institutions Act Compliance with the Public Finance Management Act Museum premises support administrative, curatorial and service delivery needs Expert and capacitated workforce Gender-based violence in the workplace addressed 	13 141
	17. uMsunduzi Museum		<ul style="list-style-type: none"> Effective and efficient administration Innovative, creative and efficient resource management for maximum reach and impact Improved access to information and knowledge 	19 382

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
			<ul style="list-style-type: none"> Improved audience awareness, engagement and participation in museum programmes and projects Better understanding and delivery of the curriculum by teachers and learners from diverse backgrounds Economically and socially transforming, diverse and cohesive communities 	
	18. War Museum of the Boer Republics		<ul style="list-style-type: none"> Effective and efficiently functioning governance and oversight structures Efficient and skilled staff exhibiting ethical behaviour and conduct Unqualified audit reports with no recurring audit findings 90% Satisfaction rating by public visiting the War Museum Good relations and coordination with stakeholders 	14 270
	19. William Humphreys Art Gallery		<ul style="list-style-type: none"> Improved governance and accountability by obtaining an unqualified audit opinion without findings Transformed and developed WHAG permanent collection Preservation of collections Increased awareness of South Africa's cultural identity Mainstream role of arts, culture and heritage Access and audience development Developed specialist reference library 	9 334
	20. Ditsong Museums of South Africa		<ul style="list-style-type: none"> Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant Heritage assets preserved in accordance with international guideline standards Increased visibility, accessibility and awareness of heritage assets Increased participation of historically disadvantaged groups in the heritage sector Improved financial sustainability. 	94 660
Heritage	21. South African Heritage Resources Agency	<p>National Heritage Resources (Act 25 of 1999.)</p> <p>Introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels</p>	<ul style="list-style-type: none"> Regulated and protected heritage resources Well-governed performing organization Professional and capacitated heritage resources management sector Integrated developmental programmes 	58 868

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
		and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations	<ul style="list-style-type: none"> Financial sustainability Social cohesion and Upliftment Dynamic functional Networks 	
	22. National Heritage Council	<p>National Heritage Council Act (Act 11 of 1999.)</p> <p>The objects of the Council are— (a) to develop, promote and protect the national heritage for present and future generations; (b) to co-ordinate heritage management; (c) to protect, preserve and promote the content and heritage which reside in orature in order to make it accessible and dynamic; (d) to integrate living heritage with the functions and activities of the Council and all other heritage authorities and institutions at national, provincial and local level; (e) to promote and protect indigenous knowledge systems, including but not limited to enterprise and industry, social upliftment, institutional framework and liberatory processes; and (f) to intensify support for the promotion of the history and culture of all our peoples and particularly to support research and publication on enslavement in South Africa</p>	<ul style="list-style-type: none"> An effective, efficient and sustainable institution An internationally recognised heritage organisation on the African Continent The leading institution on intangible heritage in South Africa and support for tangible heritage Mainstreaming of Liberation Heritage Increased knowledge and awareness about South Africa's heritage by South Africa's citizens The leading institution on intangible heritage in South Africa Social Cohesion and nation building 	69 172
Libraries	23. National Library of South Africa	<p>National Library of South Africa Act (Act 92 of 1998.)</p> <p>To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage; and to provide for matters connected therewith.</p>	<ul style="list-style-type: none"> Updated and complete register of the national documentary heritage collection Improved culture of reading, writing and publishing in all official languages Functional Research, Innovation and Knowledge Management Unit established 	105 460
	24. South African Library for the Blind	<p>The South African Library for the Blind Act (Act 91 of 1998.)</p> <p>The object of the Library for the Blind is to provide a national library and information service to serve blind and print-handicapped readers in South Africa</p>	<ul style="list-style-type: none"> Compliance with the legislation and regulations as per the legislative mandate/s applicable to the Library and ensuring that controls implemented are aligned to the resources available. To have and nurture a competent and diverse workforce that will deliver on the Library's mandate Job Creation and Youth Empowerment ICT governance and administration - to ensure that IT supports the overall business objectives and mandate of the Library Preparation of playback devices Service and/or replacement of playback devices 	24 188
Language	25. The Pan South African Language Board	<p>Pan South African Language Board Act (Act 59 1995.)</p> <p>(a) To promote respect for and ensure the implementation of the following principles referred to in section 3(9) of the Constitution:</p>	<ul style="list-style-type: none"> Finance processes and procedures to support PanSALB mandate SCM processes and procedures to support PanSALB mandate Information and Communication Technology Policies, Governance, EA and Strategic Plan 	113 540

Sector Focus	Name of Institution	Founding Mandate	Outcomes	Current Annual Budget (R '000)
		<p>(i) The creation of conditions for the development and for the promotion of the equal use and enjoyment of all the official South African languages;</p> <p>(ii) the extension of those rights relating to language and the status of languages which at the commencement of the Constitution were restricted to certain regions;</p> <p>(iii) the prevention of the use of any language for the purposes of exploitation, domination or division;</p> <p>(iv) the promotion of multilingualism and the provision of translation facilities;</p> <p>(v) the fostering of respect for languages spoken in the Republic other than the official languages, and the encouragement of their use in appropriate circumstances; and</p> <p>(vi) the non-diminution of rights relating to language and the status of languages existing at the commencement of the Constitution;</p> <p>(b) to further the development of the official South African languages;</p> <p>(c) to promote respect for and the development of other languages used by communities in South Africa, and languages used for religious purposes;</p> <p>(d) to promote knowledge of and respect for the other provisions of and the constitutional principles contained in the Constitution dealing directly or indirectly with language matters;</p> <p>(e) to promote respect for multilingualism in general; and</p> <p>(f) to promote the utilisation of South Africa's language resources.</p>	<ul style="list-style-type: none"> Human Resource Management processes and procedures to support PanSALB mandate Marketing and Communication processes and procedures to support PanSALB mandate Strategic Management processes and procedures in support to PanSALB mandate Languages developed Equitable use of language Violations of linguistic human rights addressed 	
Professional Boxing	26.Boxing South Africa	<p>South African Boxing Act (Act 11 of 2001)</p> <p>To administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.</p>	<ul style="list-style-type: none"> Governance and Administration Boxing Development Boxing Promotion 	18 425
Drug-Free Sport	27. South African Institute for Drug Free Sport	<p>South African Institute for Drug-Free Sport Act (Act 14 of 1997)</p> <p>To promote participation in sport without the use of prohibited performance enhancing substances and methods, and educate sportspersons on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.</p>	<ul style="list-style-type: none"> Credible financial and administration performance data Compliance certifications Doping control and investigations programme Independent results management system Comprehensive anti-doping education and research programme Participate and collaborate on anti-doping matters in continental, 	26 657

PART D: TECHNICAL INDICATOR DESCRIPTIONS

The TIDs will be published on the Departmental website as an update of the TIDs tabled with the main APP in March 2020. While there may have been slight tweaks on some of the TIDs in line with the revised mode of delivery, this revised APP contains only the TIDs for the new output indicators.

PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

Indicator Title	2.12 Percentage of Covid relief applications from athletes, coaches and technical personnel processed
Definition/Purpose	This indicator is about provision of social relief to athletes, coaches and technical personnel, who have been negatively affected by the Covid-19 lockdown and related restrictions
List of Projects	Not applicable
Source of data/Portfolio of evidence	Applications Criteria; applications register or report providing details of processed applications
Data Limitation	Some applicants may withdraw from the process on being required to submit further required documentation
Method of Calculation/Assessment	$\frac{\textit{Applications processed} \times 100}{\textit{Applications received}}$
Disaggregation Beneficiaries	Applications are expected from women, youth, people with disabilities, and men, across the racial lines
Assumptions	Qualifying people understand the requirements and have the means to apply
Spatial Transformation	Beneficiaries participate at national level (provinces have similar arrangements)
Calculation Type	Non-cumulative
Reporting of Cycle	Quarterly
Indicator Type	Output
New Indicator	Yes
Links to other Plans	No
MTSF Indicator	No
Desired Performance	100% of Covid relief applications from athletes, coaches and technical personnel processed
Indicator Responsibility	CD: Winning Nation

PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

Indicator Title	3.13 Number of Gender Based Violence and Femicide programmes financially supported
Definition/Purpose	Programmes that are funded to support the prevention of Gender Based Violence and Femicide.
List of Projects	Arts and Target Groups Development Programmes: 1 x project focusing on boys' 1 X project focusing on young men and young women; 1 X project focusing on Customary Initiation Schools
Source of data/Portfolio of evidence	DDG Approved submission and MoA; Payment stubs, Reports
Data Limitation	Dependency on 3 rd Party reports for the submission of reports
Method of Calculation/Assessment	Simple Count
Disaggregation Beneficiaries	Applicable
Assumptions	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	No
MTSF Indicator	Yes
Desired Performance	1
Indicator Responsibility	Chief Director: Social Cohesion, Nation Building and Target Groups

PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

Indicator Title	4.5 Number of records digitised
Definition/Purpose	To reformat archival records that are on analogue format to digital format for easy online access.
List of Projects	Treason Trial Dictabelts digitised
Source of data /Portfolio of evidence	Project report approved by CD or DDG and list of digitised records
Data Limitation	Digitised records can be viewed only on the system of the National Archives
Method of Calculation/Assessment	Simple Count
Disaggregation Beneficiaries	Not applicable
Assumptions	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting of Cycle	Annually
Indicator Type	Quantitative
New Indicator	No
Links to other Plans	Not applicable
MTSF Indicator	No
Desired Performance	50 Treason Trial dictabelts digitised
Indicator Responsibility	Chief Director: National Archives and Libraries

EMPLOYMENT STIMULUS FOR SPORT, ARTS AND CULTURE

Indicator Title	5.1 Number of job opportunities created
Definition/Purpose	This is the employment stimulus based on public investment in employment, to counteract anticipated job losses. It is therefore public employment through support to existing programmes to being labour intensive. The intervention comes as a special COVID-19 crisis allocation. In support of the President's Employment Stimulus.
List of Projects	Not applicable
Source of data/Portfolio of evidence	MoA with DSAC agency; Adopted progress report
Data Limitation	Dependency on third party for submission of reports
Method of Calculation/Assessment	Simple Count of job opportunities created
Disaggregation Beneficiaries	Women, the youth, people with disabilities, and even men, from different age groups, and races, will benefit from the created job opportunities.
Assumptions	Ring-fenced funding process through DSAC (Average cost per intervention: R33 333 @ R5 555 per month – for 15 000 jobs)
Spatial Transformation	Beneficiaries will be drawn from all the provinces of the country
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative Output indicator
New Indicator	New
Links to other Plans	President's Employment Stimulus programme
MTSF Indicator	Not applicable
Desired Performance	15 000 beneficiaries supported
Indicator Responsibility	DDGs: Recreation Development & Sport Promotion; Arts & Culture Promotion and Development; Heritage Promotion & Preservation

Indicator Title	5.2 Number of practitioners supported in the sport, arts and culture sector through open call opportunities.
Definition/Purpose	This is about support to employment retention through the sport, arts and culture sector. Transfers are made to DSAC agencies to enable calls for proposals for employment retention and initiatives for DSAC practitioners, recognising that they are largely self-employed. This includes (but is not limited to) support to innovation in digitisation efforts for content creation and dissemination and development of e-commerce systems. The intervention comes as a special COVID-19 crisis allocation in support of the President's Employment Stimulus.
List of Projects	To be determined by response to Open Call
Source of data/Portfolio of evidence	MoA with DSAC agency; Progress report
Data Limitation	Dependency on response to Open Call
Method of Calculation/Assessment	Simple Count of practitioners supported
Disaggregation Beneficiaries	Beneficiaries will be women, the youth, people with disabilities, and even men, from different age groups, and races.
Assumptions	Grant-driven process through DSAC agencies
Spatial Transformation	Beneficiaries will be drawn from all the provinces of the country
Calculation Type	Cumulative
Reporting of Cycle	Quarterly
Indicator Type	Quantitative Output indicator
New Indicator	New
Links to other Plans	President's Employment Stimulus programme
MTSF Indicator	No
Desired Performance	7000 practitioners supported
Indicator Responsibility	DDGs: Recreation Development and Sport Promotion; Arts and Culture Promotion and Development

PART E: ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
Mass Participation and Sport Development Grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	School sport Community Sport Siyadlala Club development Sport Academies National Training Centre	R 372.617 million	Grant continues until 2021/22 subject to review
Community Library and Service Grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives	-Library Information Communication Technology (ICT) infrastructure and systems software installed and maintained in all provinces - New services established for the visually impaired at identified community libraries in all provinces - existing contract library staff maintained in all provinces - Capacity building programmes	R1.1 billion	Grant continues until 2022/23 subject to review

Annexure C: Consolidated Indicators (pg 146)

Institution	Output Indicator	Data Source
Nine provincial Departments responsible for sport and recreation		Quarterly reports submitted by Provinces
	Number of people actively participating in organised sport and active recreation events.	
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	
	Number of athletes supported by the sports academies.	
	Number of community conversations/ dialogues held to foster social interaction	
	Number of public awareness activations on the "I am the flag "campaign	
	Number of job opportunities created through arts, culture and heritage programmes.	
	Number of practitioners benefiting from capacity building opportunities	
	Number of artists placed in schools per year	
	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	
	Number of new libraries built	
	Proportion of total budget spend set aside for youth, women and people with disability.	
	Clean audit outcomes	

Annexure D: District Development Model

PROGRAMME 2

No	Project Name	District Municipality	Province	Project Start Date	Project completion date	Total Estimated Cost (R 000)
1.	Installation of Outdoor Gym at Dihlabeng LM: Bethlehem	Thabo Mofutsanyane	FS	1/09/2020	31/03/2021	450
2.	Installation of Outdoor Gym at Rustenburg LM	Bojanala Platinum	NW	1/09/2020	31/03/2021	450
3.	Installation of Outdoor Gym at Buffalo City LM: East London	Buffalo city	EC	1/09/2020	31/03/2021	450
4.	Installation of Outdoor Gym at Thabazimbi LM: Regorogile	Waterberg	LIM	1/09/2020	31/03/2021	450
5.	Installation of Outdoor Gym at Mogale City: MaSinqobile Kagiso	West Rand	GP	1/09/2020	31/03/2021	450
6.	Installation of Outdoor Gym at Mnquma LM: Butterworth	Amatole	EC	1/09/2020	31/03/2021	450
7.	Installation of Outdoor Gym at Steve Tshwete LM: Mhluzi	Nkangala	GP	1/09/2020	31/03/2021	450
8.	Installation of Outdoor Gym at Umfolozi LM	King Cetshwayo	KZN	1/09/2020	31/03/2021	450
9.	Installation of Outdoor Gym at Masilonyana LM: Bramford	Lejweleputswa	FS	1/09/2020	31/03/2021	450
10	Installation of Outdoor Gym at Thulamela LM	Vhembe	LIM	1/09/2020	31/03/2021	450

PROGRAMME 3

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
National Days: Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	National days celebrated or commemorated as per Public Holidays Act, through mass participation, debates, panel discussions, among others, to bring people of diverse backgrounds together in fostering national unity and patriotism.	2020-21: R30,576,000 2021-22: R30 576,000 2022-23: R30 576,000 2023-24: R30,576,000 2024-25: R30, 576,000	District TBC	-	M Zilindile	Presidency GCIS SAPS SSA Provinces District and Local Municipalities Health Private Sector
Disability Arts	Disability Campaigns in the Arts The Legends with disabilities host workshops and events at special schools nationally. Attention is also given to the Blind and deaf community, people with albinism in both rural and urban areas. Topics such as economic development, entrepreneurship and social ill e.g. substance abuse and GBV will be addressed	2020-21: R800,000 2021-22: R800,000 2022-23: R800,000 2023-24: R800,000 2024-25: R800,000	Districts TBC	-	Matsie Ratsaka Mothokoa	Department of Youth, Women and People with Disability Department of Basic Education
Disability Arts	Deaf Awards The project empowers persons with disabilities and people with albinism to express their artistic abilities, liberation from stigma and rejection. E.g. Some of the programmes such as Deaf TV have been affected by the configuration of the SABC, leaving the deaf community without a dedicated TV Channel.	2020-21: R750,000 2021-22: R750,000 2022-23: R750,000 2023-24: R750,000 2024-25: R750,000	-	-	Matsie Ratsaka Mothokoa	Department of Youth, Women and People with Disability Department of Basic Education
ARTS EDUCATION AND TRAINING PROGRAMME						
The programme seeks to include arts, culture and heritage in formal manner within public schooling system and improve on curriculum and education in South Africa. The programme also supports Outcome 1 of government on Improved Basic Education.						
CAPS (Curriculum Assessment Policy Statement -A&C)	This is a Curriculum Assessment Policy Statement project that assists Educators in delivering arts and culture learning area and includes Learners in accessing enriched curriculum. The programme is run for educators from all over the country and is implemented in collaboration with DBE.	2020-21: R600,000 2021-22: R600,000 2022-23: R600,000 2023-24: R600,000 2024-25: R600,000	All Limpopo Districts (representatives)	Polokwane	Mpho Mabule	DBE, Provincial DSAC, various civil society partners and tertiary institutions.
Inner City Schools Drama & Theatre	The programme promotes Drama and theatre among learners and build new audiences when parents and general public attends the festival. This National project	2020-21: R400,000 2021-22: R400,000 2022-23: R400,000	King Cetshwayo District Municipality	Richard's Bay	Mpho Mabule	DBE, Provincial DSAC, various civil society partners (NPO)

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
	also promotes local content and audience development. The Department delivers this with civil society partners (NPOs)	2023-24: R400,000 2024-25: R400,000				and tertiary institutions.
YOUTH ENRICHMENT PROGRAMME: This programme supports small and medium youth initiatives that strive to create jobs and eradicate poverty through the skills development and civic participation. It supports the quest for youth development and optimises the contribution of arts, culture and heritage sector. Partners identified through approved proposals through adjudication process and standing partnerships/collaborations						
Youth Social Cohesion Dialogue project	The project creates safe space for young people to engage in social cohesion and arts, culture and heritage dialoguing.	2020-21: R600,000 2021-22: R600,000 2022-23: R600,000 2023-24: R650,000 2024-25: R650,000	Gert Sibande	Carolina Standerton Ermelo	Moleleki Ledimo	Provincial DSAC, NYDA, various civil society partners (NPO) and tertiary institutions.
Youth Skills & Career development support project and Youth Arts & Culture Week	The project creates awareness and imparts introductory skills on arts, culture and heritage careers to out-of school-youth	2020-21: R554,000 2021-22: R600,000 2022-23: R600,000 2023-24: R650,000 2024-25: R660,000	Mangaung and Nelson Mandela Bay	Botshabelo and Zwide township	Mpho Mabule and Moleleki Ledimo	DBE, Provincial DSAC, DSAC Entities, various civil society partners (NPO) and tertiary institutions.
Arts Access project	This project uses arts, culture and heritage skills transfer as rehabilitation tool for juvenile offenders in Correctional Services	2020-21: R2 400,000 2021-22: R2 400,000 2022-23: R2 400,000 2023-24: R2 400,000 2024-25: R2 400,000	Bojanala (NW), Mangaung (FS), Tshwane (GP) Nelson Mandela (EC)	Rustenburg (Bojanala), Bloemfontein (Mangaung), Baviaanspoort (Tshwane) and St. Albans, Port Elizabeth Nelson Mandela Bay)	Abram Lekalakala	DBE, various Sectors, Civil society organisations and selected tertiary institutions.
Support National Field Bands	This mass participation project uses brass bands, music and dance skills transfer to create national platforms for young people to participate in arts and culture. The project also imparts life skills to the young participants involved in it.	2020-21: R700,000 2021-22: R700,000 2022-23: R770,000 2023-24: R770,000 2024-25: R800,000	All Districts (young people selected from all districts)	Johannesburg (host of national championships)	Abram Lekalakala and Moleleki Ledimo	Various Sectors including tertiary institutions.
The Young Patriots Programme	The Young Patriots Programme - a National Youth Service Programme of the DAC. It seeks to create a nation-wide movement of proud, active and caring Young South African citizens, TYPP will also be used to promote social cohesion and nation building among young people of South Africa.	2020-21: R10,027,000 2021-22: R10 578,000 2022-23: R11 200,000 2023-24: R11 578,000 2024-25: R11 900,000	All Districts in 8 Provinces (in 2020/21 excludes Western Cape)	All Districts in 8 Provinces (Young Patriots are selected based on equitable district spread)	Moleleki Ledimo and Abram Lekalakala	NYDA, Provincial DSAC, Dept of Basic Education and Civil society (NPOs)
Sector Organisation Supported – a trade association	RISA - South African Music Awards (SAMA)	2020-21 R3,500,000 2021-22 R3,500,000 2022-23 R3,500,000	Bojanala	-	Zwelakhe Mbiba	Northwest provincial Dept of Sport, Arts & Culture

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
that represents the collective interests of producers of music sound recordings, major and independent record labels in South Africa, also responsible for awards which offer opportunities to expand musicians talents, and exposure.	Artbank	2023-24: R3,500,000 2024-25: R3,500,000 2020-21 R3,000,000	Motheo district	-	Andries Oberholzer	Oliewenhuis National Museum
A strategy to promote music products or services to potential consumers, encourage business interaction and exchange amongst various business players.	KZN Music Mbizo	2020-21: R1,060,000	EThekweni Metro	-	Zwelakhe Mbiba	Provincial Department of Sport, Arts & Culture
Training	Craft Development	2020/21: R810,000 2021/22: R810,000 2022/23: R810,000 2023-24: R810,000 2024-25: R810,000	District TBC	-	Joseph Mathe	Craft Development
Cultural & Creative Sector projects supported through MGE work streams	National Arts Festival	2020-21: R3,500,000 2021-22: R3,500,000 2022-23: R3,500,000 2023-24: R3,500,000 2024-25: R3,500,000	Sarah Baartman	-	Dunisani Chabalala	Provincial and National Department of Sport Arts and Culture
	Mpumalanga Cultural experience	2020-21: R2,000,000 2021-22: R2,000,000 2022-23: R2,000,000 2023-24: R2,000,000 2024-25: R2,000,000	Enhlazeni	-	Dunisani Chabalala	Provincial and National Department of Sport Arts and Culture
	Innibos	2020-21: R2,000,000 2021-22: R2,000,000 2022-23: R2,000,000 2023-24: R2,000,000 2024-25: R2,000,000	Enhlazeni	-	Vusi Ngobeni	Provincial Department of Sport Arts and Culture
Cultural & Creative Sector projects supported through MGE work streams	Vaalriver Jazz Festival	2020-21: R750,000 2021-22: R750,000 2022-23: R750,000 2023-24: R750,000 2024-25: R750,000	Sedibeng	-	Busi Dlamini	Provincial Department of Sport Arts and Culture
Cultural & Creative Sector projects supported through MGE work streams: PUBLIC ART PROJECTS						

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
	Saturday Arts Academy (NPO)	R250 000	Ekurhuleni – Tembisa	-	Moleleki Ledimo	Municipalities, Provincial DSACR & civil society
	The Forgotten Angle Theatre Collaborative	R500 000	Nkangala District-Emakhazeni	-	Moleleki Ledimo	Municipalities, Provincial DSAC & civil society
	Baz-Art (NPO)	R400 000	Cape Town	-	Moleleki Ledimo	Municipalities, Provincial DCAS & civil society
	Sezilapo Trading (Pty) Ltd		Chris Hanu District - Sterkstroom, (Eluthuthu)	-	Moleleki Ledimo	Municipalities, Provincial DSRAC & civil society
	Refiloe General Supplies Cc	R500 000	Bojanala, Fezile Dabi and Waterberg Rustenburg, Parys and Lephalale	-	Moleleki Ledimo	Municipalities, Provincial DSAC & civil society
Provincial Community Arts Development Programmes implemented per year	Northern Cape Provincial CADP	-	John Taolo Gaetsewe, Francis Baard, Namakwa, Pixley ka Seme, ZF Mqcawu	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	Eastern Cape Provincial CADP	R 1,400,000	Buffalo City Metropolitan, Nelson Mandela Bay, Alfred Nzo, Chris Hanu, Or Tambo, Joe Gqabi, Sarah Baartman	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	Western Cape CADP	R 1,400,000	City of Cape Town, Cape inelands, Central Karoo, Overberg, West Coast	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	Limpopo Provincial CADP	-	Mopani, Capricorn, Sekhukhune and Waterberg	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	North West CADP	R 1,000,000	Bojanala Platinum, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompoti, Ngaka Modiri Molema	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	Gauteng Provincial CADP	R 1,400,000	Johannesburg, City of Ekurhuleni, City of Tshwane, Sedibeng, West Rand	-	Susan Selepe	Municipalities, Provincial DSAC & civil society

Areas of Intervention (Examples)	Project Description	Budget Allocation	District Municipality	Location: Gps Coordinates	Project Leader	Social Partners
	Mpumalanga Provincial CADP	-	Ehlanzeni, Gert Sibande, Nkangala	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	Free State Provincial CADP	-	Mangaung, Fezile Dabi, Lejweleputswa, Thabo Mofutsanyane and Xhariep	-	Susan Selepe	Municipalities, Provincial DSAC & civil society
	KZN Provincial CADP	R 1,400,000	EThekwini, Amajuba, Harry Gwala, King Cetshwayo, uMgugundlovu, uMkhanyakude, uMzinyathi, uThukela, Zululand.	-	Susan Selepe	Municipalities, Provincial DSAC & civil society

PROGRAMME 4

2020/21 Infrastructure Projects

Revised List of New Library Infrastructure projects to be financially supported

No.	Project name	District: Municipality	Programme	Project Description	Outputs	Project start Date	Project End Date	Total Estimated Cost	2020/21 Budget Allocation
1.	Mavalani Library	Limpopo Lephalale Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2018/19	2020/21	R20 184 million	R43 million
2.	Runnymede Library	Limpopo Vhembe District Thulamela Local Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2018/19	2020/21	R18 499 million	
3.	Dumela Library	Limpopo Vhembe District Makhado Local Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2018/19	2020/21	R20 358 million	
4.	Seleteng Library	Limpopo Sekhukhune District Makhuduthamakga Local Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2018/19	2020/21	R20 567 million	
5.	Thubelihle Library	Mpumalanga Nkangala District Emalahleni Local Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2019/20	2020/21	R6 405 million	R6 405 million
6.	Greenpoint	Northern Cape Francis Baard District Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2019/20	2020/21	R16 million	R 4 163 million
7.	Southey Library	North West Dr Ruth Segomotsi Mompoti District Kagisano Molopo local municipality	Community Library Services Grant	Construction of a new library facility	New library built	2019/20	2020/21	R17 422 million	R4 677 million
8.	Lethabong Library	North West Bojanala District Madibeng Local Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2020/21	2021/22	R18 900 million	R5 million
9.	Migdol Modular Library	North West Mamusa, Dr Ruth Segomotsi Mompoti District Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2019/20	2020/21	R1.5 million	R1.5 million

No.	Project name	District: Municipality	Programme	Project Description	Outputs	Project start Date	Project End Date	Total Estimated Cost	2020/21 Budget Allocation
10.	Uitkyk Modular Library	North West Bojanala District Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2019/20	2020/21	R1.5 million	R1.5 million
11.	Swellendam Library	Western Cape Swellendam Local municipality	Community Library Services Grant	Construction of a new library facility	New library built	2019/20	2021/22	R12 000 million	R4 000 m
12.	Bersig library	Western Cape Kannaland Municipality	Community Library Services Grant	Construction of a new library facility	New library built	2020/21	2022/23	R1.6 million	R1 000 m