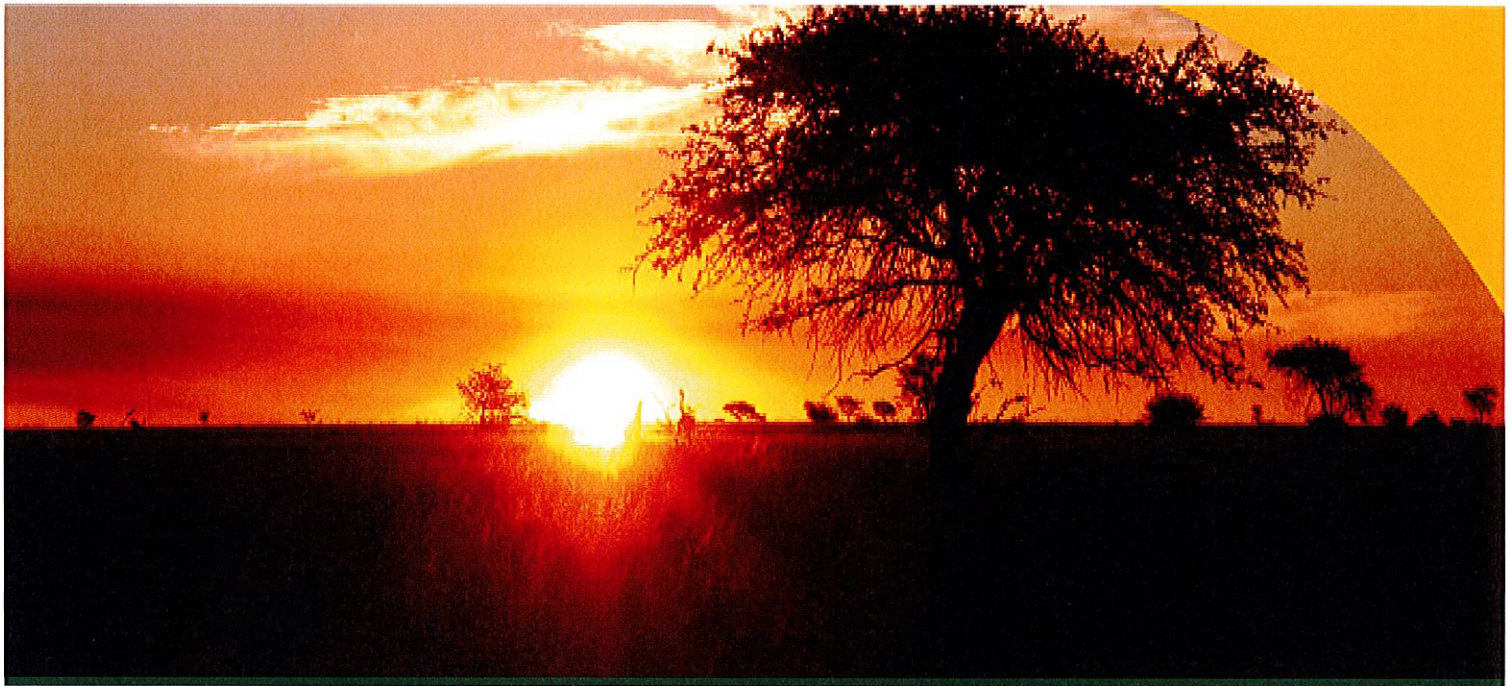




culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Vote 11



STRATEGIC PLAN 2015 - 2020

Submission date to Legislature: 15 March 2016



Abbreviations

DCSR – Department of Culture Sports and Recreation

GRAP – Generally Recognised Accounting Practice

MEC - Member of the Executive Council

MTEF – Medium Term Expenditure Framework

MTSF – Medium Term Strategic Framework

PMFA – Public Finance Management Act

NDP – National Development Plan

NLHRP -National Liberation Heritage Route Project

NSRP - National Rural Support Programme

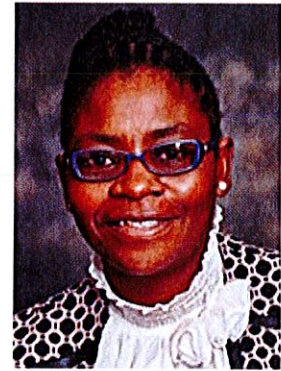
SATMA -South African Traditional Music Awards

SONA – State of the Nation Address

SOPA – State of the Province Address

FOREWORD

MEC FOR CULTURE, SPORT AND RECREATION



Ms N MAHLANGU-MABENA, MPL

Over the last 20 years, the first phase of our democratic transition, the foundations have been laid for a non-racial, non-sexist, united and prosperous South Africa, and for a society based on fundamental human rights, equality and unity in diversity. Our people's dignity has been restored.

However, the challenges still facing our country are immense. South African society is still characterized by deep political schisms of the past; social divisions, economic inequality, poverty and exclusion. Race, gender, geographic location, class and linguistic factors continue to influence access to economic resources, education and work opportunities, as alluded in the National Development Plan.

The Mpumalanga province is dominated by Black Africans who constitute about 90.7% of the population while Asians (0.7%) remain the minority in the Province. Whites account for 7.5% while coloured are at 0.9%. The population of in the province depicts a situation where these groups can engage positively towards enhancing social cohesion. The expectation is that less conflicts and differences exist amongst black African society as they share a lot in culture, religion etc. (Census 2011).

The new administration has adopted the Medium Term Strategic Framework, detailing the major priorities and government's focus for the next five years. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan. This shall become a blue print to guide the implementation of the following government priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

Chapter 2 of the Constitution of the Republic of South Africa provides for numerous rights enjoyed by the citizens of this country. We are therefore obligated in terms of the Constitution to also observe rights in relation to issues of arts and culture, language, heritage, sport and recreation. In keeping with the directives from the Constitution and the obligations thereafter, we will adhere to all the service delivery legislative prescripts and policy directives guiding our sector such as Library Ordinance No 20 of 1992, Mpumalanga Arts and Culture Act of 1999, White Paper on Sport and Recreation 1996, National Heritage Resource Act 25, 1999, National Arts Council 1996, National Archives Act and others.

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Seamless administration and good governance

The above mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services

I therefore take this opportunity to endorse the 2015 – 2020 Strategic Plan of the Department of Culture, Sport and Recreation and declare my unqualified commitment to the implementation and achievement of the strategic objectives of the department. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously, so as to ensure that implementation is not only done but also seen to be done. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.



Ms N MAHLANGU-MABENA, MPL

MEC FOR CULTURE, SPORT AND RECREATION

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Culture, Sport and Recreation under the guidance of Ms N Mahlangu-Mabena: MEC for Culture, Sport and Recreation
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Culture, Sport and Recreation is responsible
- Accurately reflects the strategic goals and objectives which the Department of Culture, Sport and Recreation will endeavour to achieve over the period 5 years.


Mr CN Mamaru
Acting Chief Financial Officer

Signature: 

Mr EM Mahlangu
Chief Planner

Signature: 

Mr SW Mnisi
Accounting Officer

Signature: 

Approved by:

Ms N Mahlangu-Mabena
Executive Authority


Signature: 

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PART A: STRATEGIC OVERVIEW

1. Vision

{ A patriotic socially cohesive society }

2. Mission

{ To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga }

3. Values

{ Caring
Accountability
Teamwork
Integrity
Creativity }

VALUE	BEHAVIOURAL STATEMENT
<i>Caring</i>	<p>We endeavour to understand the needs of our staff and the communities we serve.</p> <p>The importance of respect, empathy and value of staff will be paramount in creating positive work environment.</p> <p>We will provide honest and constructive criticism when needed.</p>
<i>Accountability</i>	<p>We pledge have a clear understanding of vision, mission and goals of the Department.</p> <p>We pledge to be conversant with individual role and responsibility towards the realisation of goals and objectives the Department.</p> <p>We commit to adhere to deadlines and delivery targets.</p> <p>We commit to remedial action in instances of underperformance and recognise good performance.</p>
<i>Teamwork</i>	<p>We pledge to adopt an integrated approach.</p> <p>We promote collaborative decision making and cooperation.</p> <p>We commit to team members afforded opportunities to excel.</p>
<i>Integrity</i>	<p>We embrace the positive values and good work ethics.</p> <p>We strive for a corruption free environment.</p> <p>We are reliable, trustworthy and honest as strive to achieve irreproachable character.</p>
<i>Creativity</i>	<p>We subscribe to innovation and creativity.</p> <p>We pledge to create an environment conducive for creative.</p>

4. Legislative and Other Mandates

4.1 Constitutional Mandates

The Constitution of South Africa, Act 108 of 1996

- Languages

Section 6, (1), (2)

- Language and Culture

Section 30

- Cultural, religious and linguistic communities

Section 31, (1), (2)

Schedule 5 PART A

- ✓ Archive other than national archive
- ✓ Libraries other than national libraries
- ✓ Museums other than national museums
- ✓ Provincial Recreational and amenities
- ✓ Provincial sport

4.2 Legislative Mandates

Name of the Act	Key Responsibilities
Public Service Act, 1994	The regulation of the conditions of empowerment, discipline and matters connected therewith
Labour Relations Act, Act 66 of 1995	To promote and maintain sound labour practice
Basic Conditions of Employment Act, Act 75 of 1997	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution
Employment Equity Act. 55 of 1998	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce

Public Finance Management Act, 29 of 1999 as amended	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Preferential Procurement Policy Framework Act no 5 of 2000 and the regulations thereof	A system for properly evaluating all capital projects prior to a final decision on the projects
Tender Board Act no 2 of 1994, Eastern Transvaal and regulations (E.T.37) thereof	For procurement of goods and services for provincial departments
Occupational Health and Safety Act no 85 of 1993	For ensuring safe working conditions and safe equipment at all times
Promotion of Access to Information Act	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Promotion of Administrative Justice Act	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996;
Protected Disclosure Act	To make provision for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees in the employ of their employers; to provide for the protection of employees who make a disclosure which is protected in terms of this Act
Government Immovable Asset Management Act	Uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department
The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech

C: Service Delivery Legislation

Section 30 - "Everyone has the right to use language and to participate in the cultural life of their choice, but no one exercising these rights may do so in manner inconsistent with any provision of the Bill of Rights" (section 30).

- Emanating from the White Paper on Arts, Culture and Heritage the following Acts have been promulgated by Parliament and institutions created in furtherance of the constitutional mandate of the Department of Arts and Culture

Name of the Act	Key Responsibilities
Library Ordinance no 20 of 1992	For proper management and administration of public libraries and maintenance
Mpumalanga Arts and Culture Council Act of 1999	It seeks to advance the development of Arts and Culture
White Paper on Sport and Recreation 1996	This document seeks to address the imbalances of the past on elite sport and infrastructure development and redress
White Paper on Arts, Culture and Heritage 1996	It seeks to preserve and conserve our diverse cultural heritage
National Arts Council Act, 56 (Act No. 56 of 1997)	It seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists
Mpumalanga Archives Act, 394 (Act No. 394 of 1998)	It seeks to ensure sound and effective management of archival material
National Heritage Resources Act, 25 (Act No. 25 of 1999)	This document is about the preservation and protection of heritage
National Heritage Council Act, 11 (Act No. 11 of 1999)	To determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs
Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended	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
Culture Promotion Act, 35 (Act No. 35 of 1983)	To provide for the preservation, development, fostering and extension of culture in the Republic; the development and promotion of cultural relations with other countries; and for the establishment of regional councils for cultural affairs

South African Geographical Names Council Act, 118 (Act No. 118 of 1998)	Transformation and standardisation of geographical names in South Africa for official purposes
Heraldry Act, 18 (Act No. 18 of 1962)	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms
Legal Deposit Act, 54 (Act No. 54 of 1997)	To provide for the preservation of the national documentary heritage through legal deposit of published documents
National Film and Video Foundation Act, 73 (Act No. 73 of 1997)	The objects of the Foundation are to develop and promote the film and video industry
PAN South African Language Board Act, 59 (Act No. 59 of 1995)	To promote multilingualism in South Africa and to develop the country's 11 official
National Library of South Africa Act, 92 (Act No. 92 of 1998)	For collecting, preserving, making available and promoting awareness of the national documentary heritage
South African Library for the Blind Act, 91 (Act No. 91 of 1998)	Provide for library and information services to blind and print-handicapped readers
The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies
SA Institute for Drug Free Sport Act, 1997	To promote the participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance
Lotteries Act No. 57 of 1997	To regulate and prohibit lotteries and sports pools to provide for matters connected therewith
Non Profit Organizations Act No. 71 1997	To provide for an environment in which non-profit organisations can flourish; to establish an administrative and regulatory framework within which non-profit organisations can conduct their affairs
Safety of Sport and Recreational Events Bill 2006	It recognises the promotion and protection of the physical well-being and safety of all persons attending sports and recreational
SA Boxing Act No. 11 of 2001	To ensure the effective and efficient administration of professional boxing in the Republic
Tobacco Products Control Amendment No. 12 of 1999	To provide for the prohibition of advertising and promotion of tobacco products

4.3 Policy mandates

Name of the Policy	Key Responsibilities
The School Sport Policy	Relates to governance relating to the participation of school in sport advancement
Memorandum of Understanding with the Department of Education Mpumalanga	Facilitate and coordinate collaboration on school sport between the two departments
Inter – Departmental Service Delivery Agreement with Department of Public Works Road and Transport - Mpumalanga	Services and Standard to be provided by the Implementing Agent (DPWRT) and responsibilities of the client (DCSR) with regard to the roll out of infrastructure projects relevant to the sector
Transformation Charter	Regulate the transformation within the federations on sport
Memorandum of Understanding with Mpumalanga Black Aces Football	Provide for the partnership role between the department and the club
Memorandum of Understanding with Witbank Spurs Football Club	Provide for the partnership role between the department and the club
Memorandum of Understanding with Maputo	Implementation of the bi-lateral and multi-lateral agreements relating to sport and recreation

4.4 Relevant court rulings

4.4.1. State vs Justus VD Hoven

- Court ruling:

The court held the defendant liable for illegally demolishing a Heritage Building;

- Reference to court ruling:

The court ruling affirms the Department to continuously preserve the Heritage site against the possible vandalism.

4.4.2. Rosier De Ville (applicant) vs The Lekwa Municipality and the Mpumalanga Heritage Resource Authority-

- Court ruling:

The court granted that the applicant the right to restore the Great trek Monument in consultation with the Mpumalanga Heritage Resource Authority and, at the cost of the Lekwa Municipality.

- Reference to court ruling:

An example of above case emphasize the need to comply with the relevant legislation and to follow due process before a decision is taken, failure thereof will lead to negative judgement been taken against the institution in particular Department as the custodian of heritage sites and monuments.

4.4.3. Chairperson Association (applicant) and Minister of Art and Culture (1st respondent), Chairperson of the South African Geographic Names Council (2nd respondent) and the Municipality of Makhado (3rd respondent),

- Court ruling:

The court held that due process was followed in changing the town's name from Louis Trichardt to Makhado.

- Reference to court ruling:

An example of above cases once more emphasize the need to comply with the relevant legislation and to follow due process before a decision is taken, failure thereof will lead to negative judgement been taken against the institution in particular. Department as a front runner in the transformation of geographic landscape.

4.4.4.

State vs Lowveld Chamber of Business and Tourism

- An application for a review of the decision of the respondent, Minister of Arts and Culture taken on September 2009 approving the Geographical name Mbombela (for the town that is general known as Nelspruit) in terms of the provision of the South Africa Geographic names Council Act 118 of 1998.

Court ruling:

- The court ruled that a period of 4 years had lapsed. The applicant's application was dismissed with cost.

These cases once more emphasize the need to comply with the relevant legislation and to follow due process before a decision is taken, failure thereof will lead to negative judgment been taken against the institution in particular

4.5 Planned policy initiatives

- Mpumalanga Sport Policy
- Provincial Academies Bill
- Mpumalanga Library Information Services Act
- Mpumalanga Archives and Records Act



5. Situational Analysis

Twenty years into democracy the South African society is still characterized by deep political schisms of the past; social divisions, economic inequality, poverty and exclusion. Race, gender, geographic location, class and linguistic factors continue to influence access to economic resources, education and work opportunities, as alluded to, in the National Development Plan.

The Mpumalanga province is dominated by Black Africans who constitute about 90.7% of the population while Asians (0.7%) remain the minority in the Province. Whites account for 7.5% while coloured are at 0.9%. The population of the province depicts a situation where these groups can engage positively towards enhancing social cohesion as the expectation is that less conflicts, differences exist amongst the black African society as they share a lot in culture, religion etc. (Census 2011).

The Department of Culture, Sport and Recreation derives its mandate from the Constitution of the Republic of South Africa that empowers it to lead the process and programmes on social cohesion, nation building and reconciliation. The Department is a custodian of the diverse cultures, languages and heritage of the people of Mpumalanga. Therefore our role is to provide public support for the development of innovation across the full spectrum of the sector as creative, economic and social practices.

Social Cohesion

The re-introduction of MTSF outcome 14: Nation building and social cohesion will enable the Province to move with more vigour in achieving a cohesive society. The Provincial Social Cohesion Strategy developed in 2014 has been utilised as the basis of a comprehensive framework to map out an implementation plan, approaches and structures to fully operationalize the Departments activities with the objective of bringing to life its social cohesion mandate.

Strategy

The basis of the strategy is reiterated in the motto on the National Coat of Arms by the /Xam expression *!ke e: /xarra //ke* which literally means *diverse people unite*. The motto enjoins the citizens to unite in a sense of belonging and pride as also imbedded in the 'ubuntu' concept.

Social Cohesion is an integral part of the DCSR activities and the department will continue to provide interventions and programs that address this and other core outcomes in collaboration with the various partners and stakeholders.

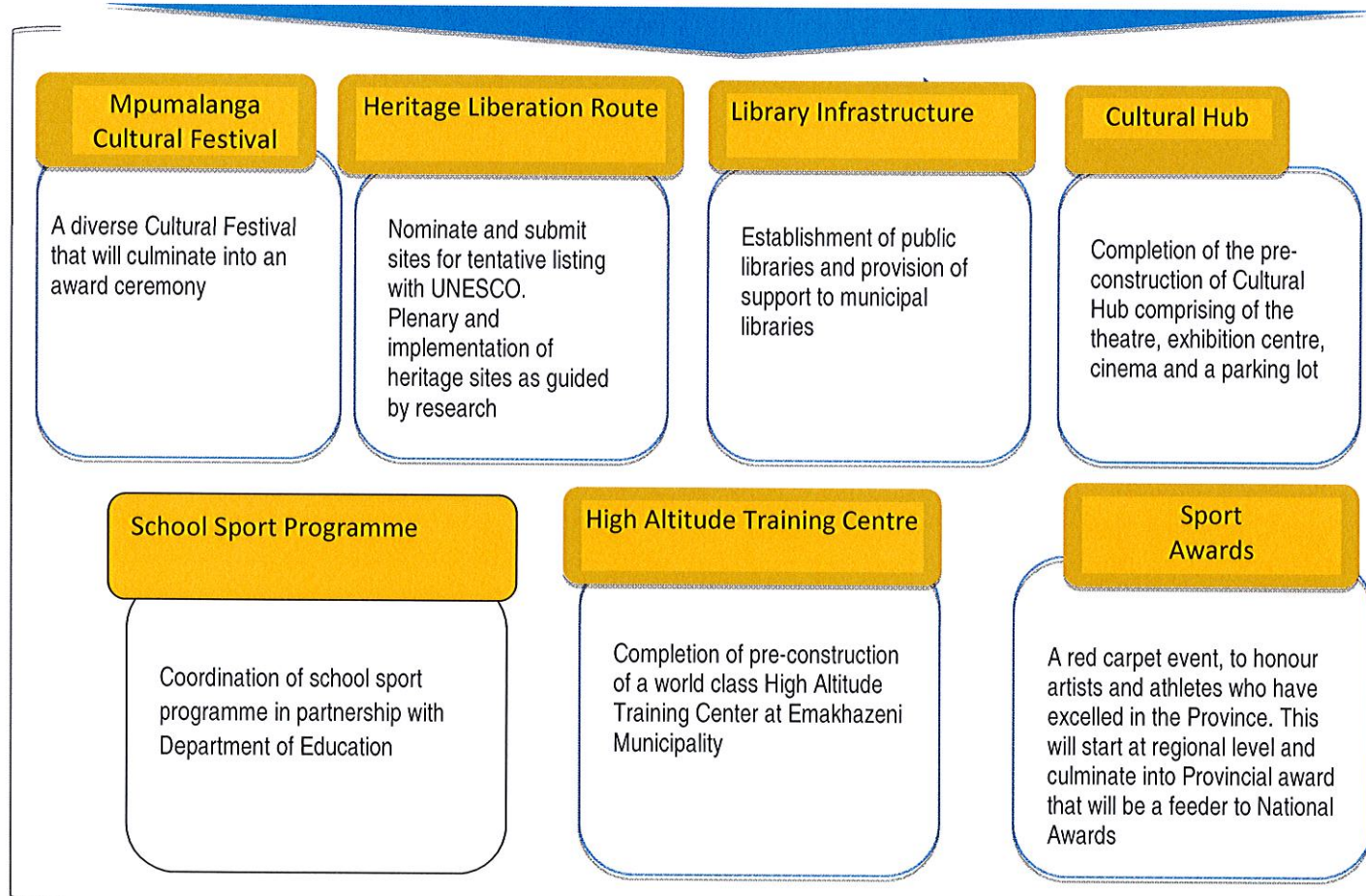
Flagship Projects

Flagship projects can successfully connect people, ideas and resources encouraging active participation by helping to connect individuals / communities to the social spaces occupied by others and encouraging “buy in” to institutional rules and shared norms of behavior. They can take a variety of forms e.g. – introducing new ways of promoting the inclusive use of public spaces / infrastructure, connecting various communities and encouraging participation by taking part in areas / activities of common interest.

The Departmental Flagship projects will play a critical role in introducing systemic changes when implemented correctly in areas such as sports and recreation, development of cultural participation / creative quarters, and empowering communities by providing access to knowledge and information, thus fostering transformation and social inclusion, particularly among the youth.

Flagship Projects undertaken by the DCSR Programme are key longer term projects of strategic character that significantly contribute to achieving the objectives of the Department. By Catalysing: collaboration, cooperation, cultural participation, civic engagement and value adding social capital. Flagship projects are key components of the Departments nation building, and social cohesion activities.

DCSR Flagship Projects 2015-2020



It is the intention of the Department to use the successful implementation of the flagship projects to visibly demonstrate and underpin the delivery of the Departments mandate in line with National Directives.

5.1 Performance environment

The Republic of South Africa is a developmental state; as a result there is a need for the state to intervene in the delivery of services, the establishment and support of community institutions and the transformation of the landscape. These pressures must all be considered within the context of competing priorities and scarcity of resources in an effort to mitigate some of these demands.

The re-introduction of MTSF outcome 14: Nation building and social cohesion will enable the Province to move with more vigour in achieving a cohesive society. The achievements over the last 20 years will be used as a stepping stone to achieving this outcome. It is envisaged that the completed Provincial social cohesion strategy and the profiling of heroes and heroines of the liberation struggle will underpin the MTSF 2015-2020 and signpost the implementation of the strategy through the acknowledgement of unsung high profile heroes and heroines.

The new archive building will make a meaningful contribution towards the implementation of Mpumalanga Archive Act of 1998. The Department will continue with its efforts to close the backlog of libraries with the construction of at least 3 libraries per annum in the Province. In addition 2015 -2020 will mark the implementation of schedule (5) of the constitution that advocates for the support of all public libraries that are under the administration of municipalities. The pilot of this programme began in 2014/15 with about (3) municipalities and to be continued in 2015/16 to ensure that those dedicated municipalities adhere to the applicable norms and standards before stepping off to other Municipalities until the processes is completed.

The 2012 National Sport and Recreation Plan will be a cornerstone of the paradigm shift towards the implementation of sport programmes in the country and the province. The Department has already started the phased implementation of this plan.

It has been noted with concern nationally that the transformation of sport was not moving with speed as expected. The current review of the transformation charter will set a new pace towards transformation of this sector.

National Heritage

South Africa's past was a bitter one dominated by racial segregation and discrimination. Twenty years after the dawn of our democracy, this legacy of the past remain deeply ingrained in the skewed nature of the heritage landscape of the province. Very little is known about our people's heritage from the pre-colonial, colonial era and the modern liberation struggle in Mpumalanga.

In order for the citizenry of South Africa to develop a feeling of belonging in the country, the Mpumalanga Provincial Geographical Names Committee has contributed to the standardization of 215 geographic names. The Department will continue to support Provincial Heritage Resource Authority to identify previously unlisted and unidentified sites.

The Mpumalanga Provincial government resolved to support the liberation heritage route project in partnership with the National Heritage Council. Much of our Archaeological Heritage, i.e. graves of our fallen heroes and heroines of the liberation struggle, lie unmarked and unprotected across the province.

In an attempt to reverse this legacy and restore human dignity to our fallen liberation icons, the Province has over the years established various monuments and museums including, the Samora Machel, Nomoya Masilela Museum, The Gert Sibande and Nokuthula Simelane Statues at the Bethal Cultural Precinct, the Dr. Pixley Ka Isaka Seme, the Saul Mkhize Monument amongst others as products that feed into the NLHRP. The Department will continue to support the National Heritage Council in creating greater awareness for all the liberation projects

Infrastructure Development

Infrastructure development has been a priority in the development of the economy as well as increasing accessibility to services. In continued redress of imbalances from the past in this respect, the Department has so far built 25 new public libraries and sport facilities. The High Altitude Training Center and Cultural Hub center are additional provincial priorities. In this regard the Department will continue in its efforts to unlock further resources for these projects.

The democratic South Africa inherited archival systems were largely based on racial profiling in that many of the archival repositories were largely for the White minority. Moreover, provinces like Mpumalanga, Northern Cape, Limpopo and North West did not inherit existing repositories or depots when the National Archives and Records Services Act of 1996 transferred responsibility for the records of provincial government from national to provincial archives.

Following the enactment of the Mpumalanga Archives Act No 14 of 1998, the Department of Culture, Sport and Recreation responded by building a new Archive Centre for the Province completed in May 2014.

The Department, aware of the above and continuing challenges continues to implement various intervention programmes within its domain of operation, whilst striving to continually increase its benchmarks for service improvement.

Key Environmental Factors External to the Department

Political Factors

The Department is confident that it operates within a stable political environment. The new political administration has mandated the sector to lead MTSF Outcome 14: nation building and social cohesion that is linked to the National Development 2030. That on its own demonstrates the confidence that is vested by the political leadership to this Department.

The anticipated 2016 local government election will not affect much the services rendered by this Department within the municipal space. This is because the Department have rooted systems such structures in all municipalities that represent both culture and sport and it is believed services will still continue during that political transition.

Economic Factors

The economic downturn continues to impact negatively on the global and national growth outlook, with resultant lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also declining.

The SERO report of September 2014 revealed that Mpumalanga was the second most visited province after the Western Cape. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have a spin offs in job creation.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as finalization of the nomination dossier for submission to UNESCO to declare Barberton Makhonjwa Mountainlands as World Heritage Site. These entire projects will provide much needed tourism attraction in the Province that will also benefit established cultural industry with market.

Technological Factors

The Department service 112 public libraries currently of which the number will increase on a yearly basis when new libraries are built. In order for the libraries to remain relevant to the changing times it would be prudent that the Department invest more on ICT as already started. The trends on library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department should adapt itself to these changing times in order to remain relevant to the needs of our people.

Legal Factors

The outlook of the Department in terms of its size will significantly change as it give support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The implementation of this constitutional mandate has already started with a pilot of three municipalities in 2014/15 and expected to be reinforced in 2015/16 before it can escalate to other municipalities in the outer years until it is completed within 5 years.

In addition the Department as the custodian of Culture was implicated on the judgment against national department and all provinces were ordered to pass Language Act as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and it will serve as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function will need to be reviewed by the executive going forward.

5.2 Organizational environment

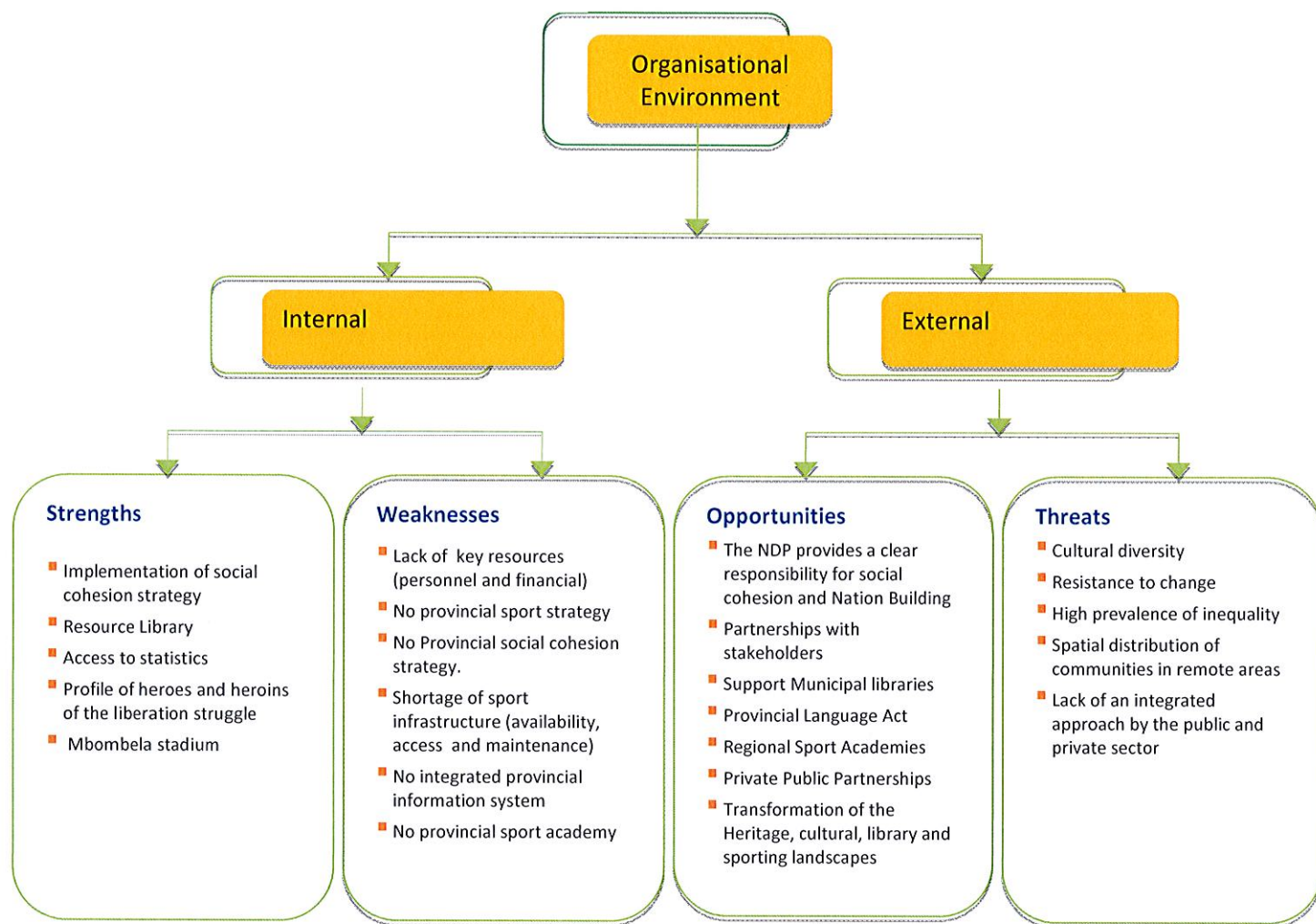
The Department set its vision on excellence in culture, sport and information services in the Province and the country as a whole. In light of this the department continues to build on its high levels of achievement, notable recent examples include the hosting of the National Gold Panning Championship in 2014; Celebration of National Commemorative Days, Youth Camps, The Provincial Social Cohesion Summit, the launch and publication of isiNdebele dictionaries and the sponsorship of Loskop Dam Marathon. However, it must be recognized that the Department operates with limited resources that require the use of discipline and dedication to realize maximum value.

Departmental successes were acknowledged with the prestigious SATMA Award 2013, as recognition for being the best Department of Arts and Culture in the country. Redress of historical imbalances by the Department continues to gain momentum through infrastructure development as a key priority of the Department with new libraries and sport combo courts completed and ongoing work on the development of the Cultural Hub and High Altitude Training Center.

The process of reviewing the departmental organogram is due to be finalized. There are still an ongoing number of challenges in implementing the organogram in view of the projected MTEF budget; the financial constraints envisaged will impede the implementation of the organogram to its fullest.

The Department continues to deliver value by setting clear objectives, developing appropriate strategies and developing an understanding of the intrinsic risks associated with such objectives and strategies,

Key Environmental Factors Internal to the Department

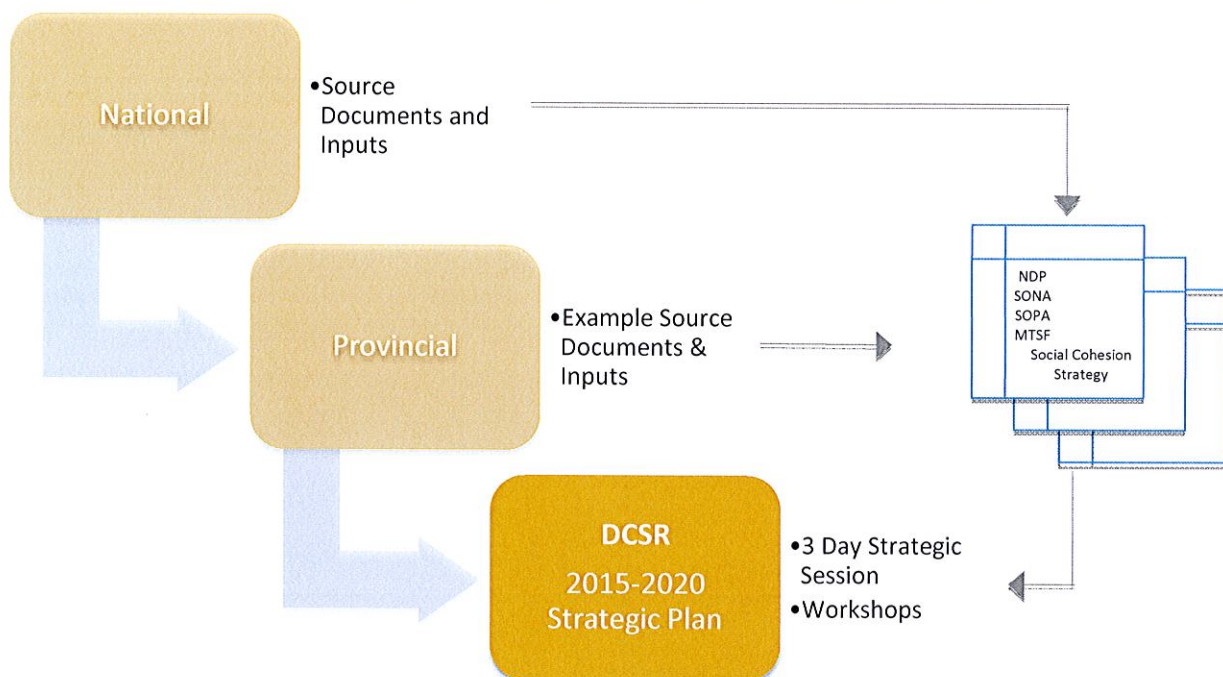


The Department continues to direct effort and resources towards managing the challenges, risks and the utilization of potential opportunities on cost-benefit principles, as well as defining frameworks aimed at fostering clearly defined and measurable Strategic Outcomes that;

- reflect the Department's mandate and vision linked to the government's priorities and intended results;
- provide the basis for establishing horizontal linkages between departments with similar or natural groupings of strategic outcomes.
- reflect how the Department allocates and manages its resources to achieve its intended results.
- link planned resource allocations to each programme at all levels and against which financial results are reported;
- link expected results and performance measures to key priorities of the Province
- encourage responsibility and commitment to the results, programmes intend to achieve.
- provide effective financial, administrative support and systems to underpin the delivery of MTSF outcomes to clients and other stakeholders.

5.3 Description of the strategic planning process

The planning processes were preceded by numerous workshops and inputs conducted by National and Provincial Departments, represented by their Accounting Officers, Departmental Planners and other senior staff.



These included but are not limited to, The National Sport and Recreation Strategic Planning Retreat (3rd of July) (Hosted by Minister and attended by the Provinces. The Mpumalanga Executive Council Lekgotla (18 June 2014) and several other key strategic sessions.

The MEC convened the Departmental Strategic Planning session on the 22nd -24th of July 2014 at Sabie, Floreate River Lodge attended by management and other stakeholders.

This session and additional 1 day management workshops produced the 2015 – 2020 Strategic Plan for the Department of Culture, Sport and Recreation.



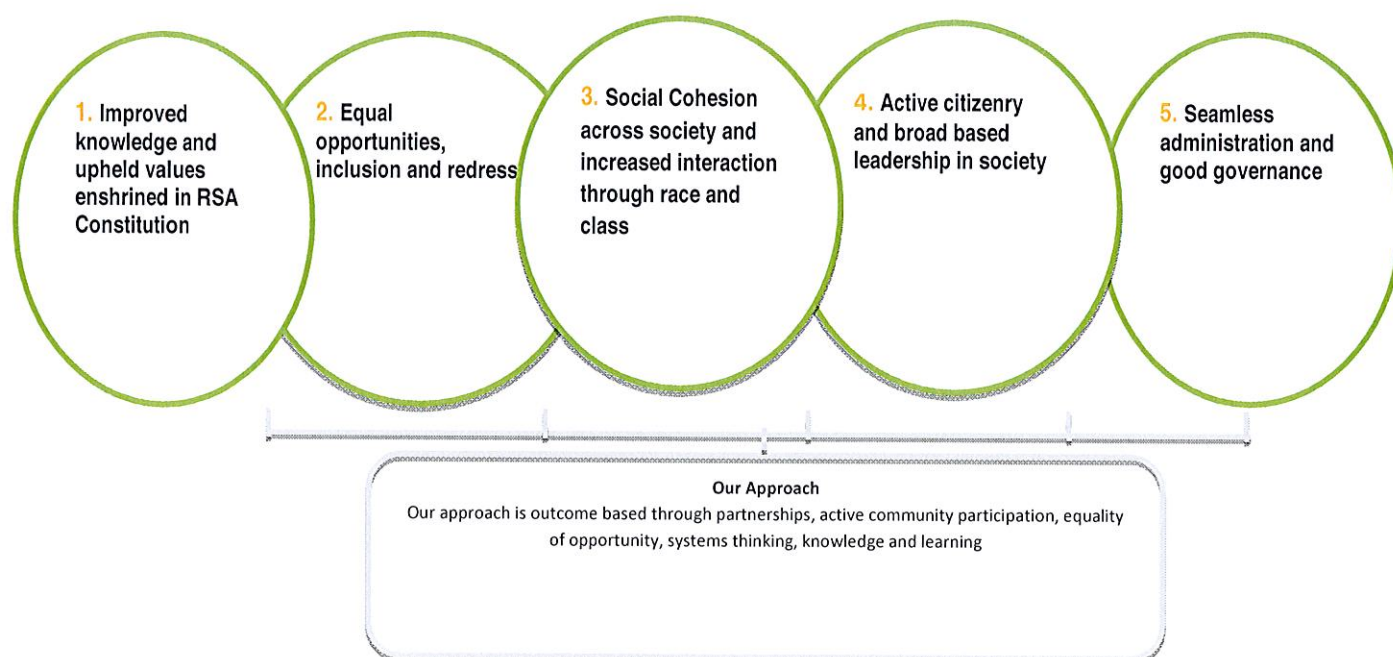
6. Strategic Goals of the Department

The Department continues to strive towards the realization of vision 2030 and the focus remains on ensuring that the Department is closely aligned with the NDP long-term nation building goals. The NDP sets out 14 MTSF outcomes of which the Department is responsible for social cohesion and nation building. This unpacks into the following sub outcomes or strategic goals.

- Improved knowledge and uphold values enshrined in RSA Constitutional values by citizens
- Equal opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The DCSR 2015 -2020 strategic goals have been largely realigned with the above outcomes. This will ensure that the DCSR will continue to build on its success and provide interventions and programmes that address Provincial priorities. These will be undertaken in close collaboration with various Departmental partners and stakeholders.

The aligned strategic goals of the department are set out below.



PART B: Strategic Objectives

Fostering constitutional values

As a young democracy it is important to instil a sense of national identity, pride and patriotism in the South African society. The DCSR in collaboration with DoE has trained curriculum implementers and produced a teacher's guide to roll out the project on awareness of national symbols. Initiatives targeting schools have commenced with additional future interventions planned for communities and institutions. The Department will continue to use its Programmes to champion the promotion of Human Rights; for women, people with disabilities, youth and children, the Province will continue to celebrate and commemorate national days.

Improving equal opportunities, inclusion and redress

Infrastructure development has been a priority in the development of the economy as well as increasing accessibility to services. The Department and its social partners will continue to redress the imbalances of the past creating opportunities for inclusive engagement of all communities through the development of additional facilities in rural communities such as; sport combo courts, libraries and the standardisation of geographical features. The High Altitude Training Center and Cultural Hub Center continue as provincial and Departmental priorities.

The new Provincial Language Act of 2014 was enacted and the designated official language of the Province are isiNdebele, Siswati, English and Afrikaans.

The Department will support and popularize the legislation through the creation of a Language Unit and rollout of awareness campaigns. Language for the blind (braille) has also been marginalized. Braille has been introduced in the public libraries in the Province.

Promoting social cohesion across society through increased interaction across race and class

At the heart of the 2012 National Sport and Recreation Plan is a Transformation Charter and a multi-dimensional Transformation Performance Scorecard. The purpose of the Charter is to transform the delivery of sport in South Africa to reap benefits across race and class, such as the establishment of a competitive and demographically representative sports system guided by the values of equal opportunity, fairness and just behaviour, equitable resource distribution, empowerment, and affirmation. The Department's implementation, management and monitoring of sport's transformation is supported by a scorecard that will enable the sports system to measure progress of its transformation journey.

The National Sport and Recreation Plan prioritised 16 sporting codes. At present only 6 sport federations in the Province comply with the charter. As a Consequence, the Department has developed a plan to ensure that non-compliant federations are supported and monitored to ensure that they are on par with the others. The School Sport programme is gaining momentum with the participation of 1 180 schools in the 16 priority codes.

Improving active citizenry and broad-based leadership

The Department and its partners will utilize various institutions to broaden its service such as; School Governing Bodies, Cultural and Sporting Institutions and Community Police Forums. All the activities within Culture and Sport address the issues of social compact. For example the School Sport programme caters for all the communities rural or urban. The support for the Loskop Dam Marathon continues to be a platform for nation building and social cohesion such that participants are from all races and age groups.

Promote good corporate governance practices and management

Effective and efficient administration promotes and strengthens the departments Programmes to effectively mobilise resources and supports the delivery of services inline with the Departments goals. This would entail amongst other's; Income and revenue statements produced, Departmental risk profile produced, procurement plan produced, Annual Performance Plan, Annual Report produced, Departmental quarterly performance reports produced, reports produced on legal and human resource services rendered

6.1 STRATEGIC GOAL 1:

Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens

Strategic Goal 1	Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
Goal statement	Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
Justification	Increased knowledge fosters patriotism and respect for the constitution and constitutional values.
Links	NDP vision 2030. And Social Cohesion Strategy. Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution should be promoted amongst adult South Africans.

6.2 STRATEGIC GOAL 2:

Equal opportunities, inclusion and redress

Strategic Goal 2	Equal opportunities, inclusion and redress
Goal statement	Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
Justification	Addresses the imbalances of the past through equitable development
Links	South African Constitution. The Constitution outlines principles of non –racialism and non-sexism and equality before the law.

6.3 STRATEGIC GOAL 3:

Social Cohesion across society through increased interaction across race and class

Strategic Goal 3	Social Cohesion across society through increased interaction across race and class
Goal statement	Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
Justification	To use sport and recreation to unite the South African nation
Links	Transformation Charter Social Cohesion strategy NSRP Section 2 – Calls for as many South Africans as possible to have access to sport and recreation activities especially those from disadvantaged communities.

6.4 STRATEGIC GOAL 4:

Active citizenry and broad based leadership in society

Strategic Goal 4	Active citizenry and broad based leadership in society
Goal statement	Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
Justification	The government partnering with civil society to enhance participatory democracy
Links	NDP 2030 NSRP

6.5 STRATEGIC GOAL 5:

Sound administration and good governance

Strategic Goal 6	Sound administration and good governance
Goal statement	To provide quality support service to the Department through Human Resource, Financial and Strategic Planning & Monitoring to ensure compliance to regulations as well as achievement of the set goals and target in this plan by 2020
Justification	In order for the department to achieve set goals and objectives, it is imperative that effective systems and structures be put in place
Links	PMFA Treasury regulations King 3 report PSC, and other relevant guidelines and regulations



7. PROGRAMME 1: Administration

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the Public Finance Management Act, the Public Service Act and other legislation and Departmental policies.

The programme comprises of two sub-programmes; which are the Office of the MEC and Corporate Services. Corporate Services is about the following key sections, Office of the Head of the Department, Financial Management, Planning and Programme Management, Communication, Human Resource Management, Legal and Security Services, International Relations and Regional Administration and Auxiliary Services.

7.1 Strategic objective - Administration

7.1.1. Strategic Objective	To co-ordinate planning, monitoring and reporting on implementation of departmental plans
Objective statement	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning framework and maintain clean audit on Performance Information by 2020
Baseline	<ul style="list-style-type: none"> Unqualified Audit Opinion on Performance Information without matters of emphasis
Outcome Indicator	<ul style="list-style-type: none"> Unqualified Audit Opinion on Performance Information without matters of emphasis

7.1.2. Strategic Objective	Achieve unqualified audit opinion on financial statements
Objective statement	Streamline systems and procedures in line with relevant regulatory framework towards achievement of clean audit on financial statement by 2020
Baseline	<ul style="list-style-type: none"> Unqualified audit opinion with matters of emphasis
Outcome Indicator	<ul style="list-style-type: none"> Unqualified Audit Opinion on Performance Information without matters of emphasis on financial statements annually

7.1.3. Strategic Objective	Hire, develop and retain the right people in the right positions for the Department throughout the planning period
Objective statement	Implement HR policies and all relevant prescripts to ensure that suitable people are hired, developed and retained as per needs of the Department by 2020
Baseline	<ul style="list-style-type: none"> 482 workforce retained and developed
Outcome Indicator	<ul style="list-style-type: none"> 80% of the workforce developed and retained

7.1.4. Strategic Objective	Successfully implement and realize benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework by 2020
Objective statement	Implement all the 10 key milestone referred in the ICT Corporate Governance Framework by 2020
Baseline	41% of ICT corporate Governance Framework
Outcome Indicator	100% implementation of ICT Corporate Governance Framework

7.1.5. Strategic Objective	To promote good corporate governance practices and management
Objective statement	Good governance will mean the successful implementation of all policies, prescripts & controls governing public service by 2020
Baseline	Governance Implemented with exception of 2 findings on HRM and SCM
Outcome Indicator	Clean audit outcome on governance

7.2 Resource consideration

7.2.1 Human Capital

The Medium Term Expenditure Framework and the mandate of the Department, place certain service delivery obligations on the Department. To fulfill these obligations the Department will require an upward review of budgetary requirements aligned with the organogram. Provisions will also need to be made for additional office space.

7.2.2 Expenditure Trends

The Departmental baseline in terms of the budget currently poses challenges in respect of meeting current and future demands for the effective delivery of its mandate.

7.2.3 Physical

The projected increase of personnel, comes with a requirement for additional office space as well as furniture and office equipment as needed.

7.2.4 Organisational

The mandate of the department requires a large number of officials to work either during holidays or weekends and this automatically demands the commitment of overtime work.

7.3 Risk management

Risk description	Background to the risk	Mitigation factor
1. Non-achievement of some planned outputs	Slow progress in the appointment of key management personnel	Fast-track and promptly advertise and recruit potential employees
2. Expenditure misallocation and inaccurate financial reporting	Non-alignment of the budget structure and the organizational structure	Review and update organizational structure
3. Inadequate Business Continuity	Need to address awareness and/or implementation on Safety, Health and Environment issues - Inadequate disaster management	Effective Risk Management committee Approved Business Continuity Plan
4. Fraud and Corruption	Inadequate controls procurement processes and manipulation of internal controls system	Effective implementation of the following policies: - Fraud Prevention Plan - Procurement Policy - Whistle-blowing Policy - Compliance Officer - Code of Conduct



8. PROGRAMME 2: Cultural Affairs

The purpose of this programme is to promote cultural diversity; multi-faith, multi-lingualism, and the transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. These processes are linked to the strategy developed and adopted by the National Department of Arts and Culture referred to as Mzansi Golden Economy. The programme is divided into four sub-programmes namely; Arts and Culture, Museums, Heritage Services and Language Services.

The Arts and Culture sub programme is responsible for the development, promotion and preservation of arts and culture in visual arts & craft, performing art, art technology, arts industries, living culture as well as institutional governance and multi-faith religions. It also renders support to arts and culture fora in the 18 local municipalities, projects supporting the mandate of the department as well as cultural exchange programme. The implementation of Mpumalanga Cultural Festival will be a milestone in redefining the arts and culture space within the Province.

The aim of the Museums and Heritage Services sub programme is to preserve the heritage of the province through museum services and heritage resource management. Projects include the hosting of annual National Gold Panning Championships in Pilgrims Rest, driving the liberation heritage route to transform the heritage landscape of the province and the country in general by give effect to the Liberation Heritage Research conducted in the 3 Regions of the Province.

The focus of the Language Services sub programme is to implement the 2014 Language Act and in the process promote multi-lingualism and development of historically marginalised languages (indigenous languages). The programme also facilitates access to the information and services rendered by the directorate such as the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights in partnership with language structures within the province.

Cultural Affairs | Flagship Projects

Mpumalanga Cultural Festival	Cultural Hub	Heritage Liberation Route
A diverse Cultural Festival that will culminate into an award ceremony	Completion of the pre-construction of Cultural Hub comprising of the theatre, exhibition centre, cinema and a parking lot	Nominate and submit sites for tentative listing with UNESCO. Plenary and implementation of heritage sites as guided by research

8.1 Strategic objectives – Cultural Affairs

8.1.1. Strategic Objective	Promotion of human rights, reconciliation, cultural diversity and nation building
Objective statement	Enhance social cohesion to all municipalities and schools in the Province through promotion of human rights, reconciliation, cultural diversity and nation building in the Province by 2020
Baseline	<ul style="list-style-type: none"> • 18 Municipalities
Outcome Indicator	<ul style="list-style-type: none"> – Number of Mpumalanga Cultural Festival hosted – Number of National Commemorated days hosted – Number of promotional interventions on promotion of national symbols and orders • Enhanced social cohesion and nation building in all communities of Mpumalanga

8.1.2. Strategic Objective	Develop and promote Arts and Culture in the Province
Objective statement	Establishment of the Cultural Hub and roll out of projects and programme (Arts Festival, Indigenous Knowledge System, Craft, film) to promote arts and culture in the Province by 2020
Baseline	<ul style="list-style-type: none"> • Cultural Programme in 18 Municipalities
Outcome Indicator	<ul style="list-style-type: none"> – Number of projects that promote Culture and Heritage supported – Number of IKS practitioners benefiting from capacity building opportunities – Number of structures created to support film development in the Province – Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries – Number of EPWP jobs opportunities created • Increase viability of cultural industries and contribute to PGDS

8.1.3. Strategic Objective	Develop Siswati and IsiNdebele and promote all official languages
Objective statement	Improve the development and of Siswati and IsiNdebele and promotion of all official languages through implementation of the Mpumalanga Provincial Language Act of 2014 by 2020
Baseline	<ul style="list-style-type: none"> • Enacted the Mpumalanga Language Act of 2014
Outcome Indicator	<ul style="list-style-type: none"> • Coordinated establishment of at least 3 of 39 language units in public institutions

8.1.4. Strategic Objective	Protect, conserve, promote heritage and museums in the Province
Objective statement	Implementation of the relevant regulations to protect, conserve and promote 3 museum facilities in the province by 2020
Baseline	<ul style="list-style-type: none"> • 3 museums managed (Barberton, Pilgrim Rest & Kghodwana)
Outcome Indicator	<ul style="list-style-type: none"> – Number of community outreach programmes conducted in museums – Number of temporary museum exhibitions staged – Number of community structures and museums supported • Improved functionality of the 5 public museums in the Province
8.1.5. Strategic Objective	Sustain Cultural Institutions supported to deliver on departmental programmes
Objective statement	To encourage active participation of community based structures through the support of 22 cultural institutions (11 arts & culture, 4 language, 7 heritage & Museum) per annum that are in partnership with government to deliver on programmes by 2020
Baseline	31 structures supported <ul style="list-style-type: none"> • 25 Arts and Culture Structures • 3 Language structures • 3 Museum structure – 2x friends of museums and South African Gold Panning Association
Outcome Indicator	Sustenance of 22 Cultural institutions to enhance delivery on Departmental programmes

8.2 Resource considerations

8.2.1 Human Capital

In order to make an impact in communities we are servicing, the Arts and Culture Programme will require more human capital, financial resources and physical resources as a result of the Language Act of 2014.

- The recently appointed Director for Arts and Culture will assist in the management of the Programme.
- The implementation of the 2014 Language Act requires a full unit headed by a Director, two Deputy Directors and Assistant Directors as well as translators and interpreters

8.2.2 Expenditure Trends

The implementation of the Liberation Heritage Research would require adequate budget to begin the process of establishing monuments, statues, submission of sites for categorisation, commemoration, and memorial lectures to be initiated. This has to be implemented in order to transform the heritage landscape of South Africa and Mpumalanga in particular.

Establishment of the cultural Hub pre-construction work will be concluded and there is a need to ensure that it is construction resume this will require the department in partnership with Provincial Treasury to take the lead in providing initial financial resources to function whilst partnerships are established for to sustainability of the project.

8.2.3 Physical

With the projected increase of personnel for Language Unit, the appointment or transfer of other Directors in the programme requires additional office space as well as furniture and office equipment

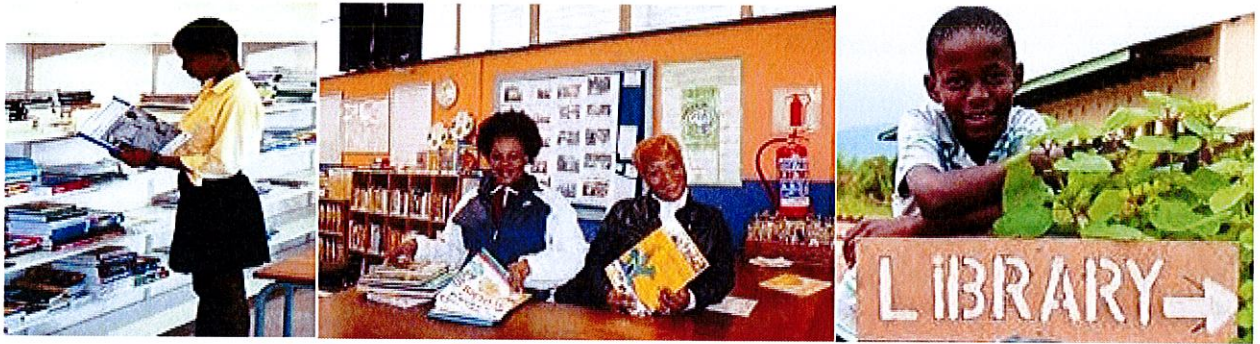
8.2.4 Organisational

The restructuring of the organogram requires immediate attention in order to properly place the current management and the incoming managers.

- The Language Unit will require no less than 10 officials in order to function optimally.

8.3 Risk management

Risk description	Background to the risk	Mitigation factor
1. Loss of Heritage of the province (especially archaeological remains)	The is currently no Mpumalanga Heritage Resources Authority in place No Archeologist appointed	A process has been initiated to appoint the Heritage Resource Authority
2. Non- viable of cultural industry	Lack of cultural infrastructure	Planned construction of the Cultural hub Planned establishment of monuments, museums, memorials and statutes
3. Marginalization of some official languages	Marginal use of IsiNdebele and SiSwati in government, business, media, education etc.	Implementation of Mpumalanga Provincial Language Act
4. Mpumalanga Arts and Culture Council not functional	MACC not fully establish as an entity and its unable to sustain itself	Review of the existing MACC



9. PROGRAMME 3: Library & Archival Services

The aim of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records.

The central function of the Archives and Records Management sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public and private records, and the collection of records with potential provincial value and significance.

The Library and Information Services sub-programme caters for the provision of public library services to public libraries throughout the province. Library and Information Service is starting the process of funding of the public library mandate as outlined in the Constitution of South Africa through the Community Library Conditional Grant. Its aims include the improvements of public library access to all communities by building new libraries, upgrading, maintaining and automating them, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

In summary this programme is responsible for administering effective Archives and Records Management service, Library and Information Service to the public and depots in other institutions other than municipalities.

An added mandate of the programme is the coordination of national commemorative days and EPWP for arts and craft.

Provincial Library

Establishment of new public libraries and provision of support to all municipal libraries

9.1 Strategic objectives Programme 3: Library and Archival Services

9.1.1. Strategic Objective	Increase access to library service in the Province
Objective statement	Provision of library resources (ICT, books etc.) to the existing libraries and establishment of the new facilities to increase the number from 106 to 126 libraries by 2020
Baseline	<ul style="list-style-type: none"> 106 libraries built and resourced
Outcome Indicator	Increased number of facilities from 106 to 126 to create access to library services.

9.1.2. Strategic Objective	Preserve and provide access to valuable information from public institutions
Objective statement	Compliance with relevant regulation on records management by ensuring that valuable records are repatriated from 10 of 39 public to the Provincial Archive repository for users access by 2020
Baseline	<ul style="list-style-type: none"> Provincial Archive Repository built and furnished
Outcome Indicator	Repatriated 10 of 39 records of public institutions in the Province

9.2 Resource considerations

Going forward the Library and Archival Services Programme continues to face increasing resource challenges in a number of areas examples of these are as follows:

9.2.1 Human Capital

There is a requirement to provide support to those libraries that are under resourced. This will necessitate provision of grant for personnel for those libraries in distress through DoRA funding.

- The implementation of GRAP which changed books to assets led to as serious need for additional staff regional libraries that will focus on stock taking/counting of books and providing reports.
- The Archival Service is currently vastly understaffed. In order to implement the mandate of the department fully, it needs to be addressed as a matter of urgency.

9.2.2 Expenditure Trends

There has been a significant increase in the expenditure trends in provision of library infrastructure, ICT and other library programmes. Whilst there is a move in positive direction with regard to the spending trend it still does not adequately meet the requirements of the departmental mandate for the support of Municipal libraries.

- The decline in the equitable share allocation is a huge risk since the grant do not cater for operational cost of staff and this function and its needs is increasing on a yearly basis,

There Department will continue with its pilot project of supporting 3 municipal libraries. The success of this pilot will enable the Department to extend this service to other municipalities that will be identified in phases and it meant an increased budget.

9.2.3 Physical

Annual maintenance requirements for the recently completed Archives center

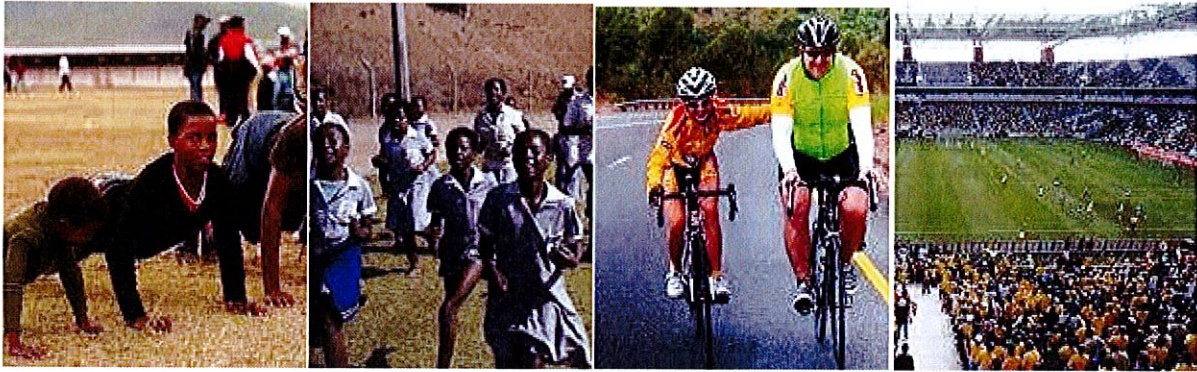
9.2.4 Organisational – Trends in Numbers and key staff

Library and archival services still remain to be a scarce skill and shortage of staff in this field cannot be over emphasized:

- Although there has been an increase in general library staff appointed on contract basis because of the conditional grant. This is however not a sustainable strategy since staff seek permanent positions elsewhere.
- Establishment of archive repository was recently completed and came with a need to be adequately staffed to be fully functional. Rationalization of staff within the Department to reduce such shortage will need to be expedited given the current heavy burden of wage bill in the public service. In a long term the organogram of the Department will need to be reviewed to cater for shortage of staff in this unit.

9.3. Risk management

Risk description	Background to the risk	Mitigation factor
1. Non-compliance to Schedule 5 of the Constitution	Inability to implement or enforce applicable policies	Enactment and implementation of the (Mpumalanga Library Information Act)
2. Delayed implementation of infrastructure projects	Service Level Agreement between the Department and Department of Public Works not signed by Public Works	Signing of Service level agreement
3. Misplacement, theft and loss of library books	Public libraries lack effective stock management controls and anti-theft devices	Introduction of effective stock management procedures and stock controls and anti-theft devices
4. Loss of archival information and records	Lack of storage Unauthorized removal of archival records	Implementation of the Records Management Policy by institutions
5. Insufficient (ICT) infrastructure	Instability of internet provision and theft of ICT equipment	Asset movement and ensure accountability



10. PROGRAMME 4: Sport and Recreation

The purpose of this programme is to develop and enhance the sporting and recreation capabilities of the people of Mpumalanga. The aim of the sport, recreation and school sport section is to improve the quality of life of the people of Mpumalanga by promoting sport and recreational activities. This is implemented through the Hubs (Community Sport and Recreation programme) that are financed through a grant from Sport and Recreation South Africa. The Club Development program focuses on the development of sport at club level. It creates an opportunity for Clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.

The School Sports programme aims to develop sports at a school level by providing support to schools and organizing school leagues and competitions. The activities of this programme are financed through a conditional grant from Sports and Recreation South Africa. It will be used to set up structures and roll out extensive projects to reach every school in the province. The Magnificent Wednesdays will be promoted in every school to bring back the culture of young people participating in sport at school level, educators and parents will play a pivotal role in this regard.

The flagship project of this programme includes Cycling tournament and Loskop dam Marathon as well as the development of world class High Altitude Training Center at Emakhazeni Municipality. This facility upon completion will provides international training facilities for various sports, high performance center, faculty of sport science, boarding school for talented young sports people, accommodation, spectator arena and community interface. The center is to provide sport services and support to the elite athletes and talented athletes with potential, coaches, technical officials, administrators and managers. The High Altitude Training Centre will operate in consultation with the Mpumalanga Sport Confederation, Individual Sports Federations and also in conjunction with the new University to be built in Mpumalanga.

The Sport programme also seeks to support high profile games to be hosted at Mbombela stadium as part of ensuring that the Mbombela Stadium is utilized. The Mpumalanga Black Aces Football Club in ABSA Premier Soccer League and Pumas Rugby Club into Currie Cup will ensure that such a goal is realised.

Sport and Recreation | Flagship Projects

High Altitude Training Centre	School Sport Programme	Sport Awards
<p>The flagship project of this programme is the development of a world class High Altitude Training Centre at Emakhazeni Municipality. which provides</p> <ul style="list-style-type: none"> International training facilities for various sports, a high performance center. A faculty of sport science, a boarding school for talented young sports people, accommodation. A spectator arena and community interface. 	<p>The School Sport programme aims to develop sport at school level by providing support to schools and organizing school leagues and competitions.</p> <ul style="list-style-type: none"> Extensive projects to reach every school in the province. Magnificent Wednesdays will be promoted in every school Educators and parents will play a pivotal role 	<p>A red carpet event, to honour artists and athletes who have excelled in the Province. This will start at regional level and culminate into Provincial award that will be a feeder to National Awards</p>

10.1 Strategic Objectives - Programme 4: Sport and Recreation

10.1.1. Strategic Objective	Increased access to Sport Infrastructure
Objective statement	To develop Sport Infrastructure for excellence and sport development through the completion of pre-construction phase of High Altitude Training Center by 2020
Baseline	<ul style="list-style-type: none"> None
Outcome Indicator	Secured private sector investment and resumed construction of phase I of High Altitude Training Centre

10.1.2. Strategic Objective	Increased athletes participating in community sport in the Province
Objective statement	To coordinate participation of athletes in sport and recreation events in the province by increasing the level of participation from 63 498 to 416 804 by 2020
Baseline	<ul style="list-style-type: none"> 63 498 athletes participated
Outcome Indicator	Increased participation of athletes from 63 498 to 416 804 in Community Sport and Recreation events

10.1.3. Strategic Objective	Improved competitiveness of learners in school sport
Objective statement	Coordinate school sport league system in partnership with DoE in the four districts of Mpumalanga by 2020
Baseline	<ul style="list-style-type: none"> Attained position 7 out of 9 Provinces in National School Sport Championship
Outcome Indicator	Improved competitiveness in sport and move from position 7 to 4 out of 9 Province in the National Championship by 2020
10.1.4. Strategic Objective	Improved number of athletes participating at International championships
Objective statement	Provide technical support to the athletes participating at elite international sport (Commonwealth Games, Olympics and Paralympics etc.) representing the country by 2020
Baseline	<ul style="list-style-type: none"> 2 athletes participated in boxing & swimming
Outcome Indicator	Increased representation of Mpumalanga athletes to International Championship from 2 to 4 by 2020
10.1.5. Strategic Objective	Sustain support of Sport and Recreation Structures
Objective statement	To encourage active participation of community based structures through the support of sport institutions, sport academies and sport councils that are in partnership with government to promote Sport by 2020
Baseline	<ul style="list-style-type: none"> Structures in the 3 districts supported (4 sport institutions, 8 federations , 3 sport academies, 13 Sport Councils)
Outcome Indicator	Enhanced support to participation in sport and host of major events in the 3 districts

10.2. Resource considerations

10.2.1 Human Capital

The transfer of staff to key position in the programme will serve as bedrock in the provision of much needed to service delivery.

- Local municipalities also need to be lobbied to appoint full time sport and recreation officials to contribute towards improving service delivery.

10.2.2 Expenditure Trends

The equitable share for Sport and Recreation Programme is insufficient, and the directorate is depending on the Conditional Grant in order to implement its programmes.

- The baseline budget for the programme needs to be increased in order to decrease dependency on the Grants.
- High Altitude Training Center needs to be packaged to attract Private Public Partnership investment through Provincial Treasury.
- Institutional structures also need to be strengthened to enable them to apply for Lotto funding to sustain existing and new programmes.
- Integration of Sport and Recreation into the Local municipalities IDP for funding of sport programmes. Encourage institutional structures to apply for Lotto funding to sustain existing and new programmes.

10.2.3 Physical

Annual maintenance requirements for the recently completed Archives center need to be met

10.3 Risk Management

Risk description	Background to the risk	Mitigation Factor
1. Lack of transformation in the sporting sector	Non-implementation of the Transformation Charter Sport federations not transformed	Effective implementation of the Transformation Charter
2. Unregulated structures and development	Lack of a Provincial Sport Policy	Development of a Provincial Sport Policy
3. Talented athletes are lost to other provinces	Lack of adequate resources to support provincial talented athletes	Strengthening of the provincial academy system
4. Inadequate sport infrastructure	The province has acute shortage of sport facilities and amenities	Establishment of the High Altitude Training Centre

PART C: LINKS TO OTHER PLANS

The Strategic Plan is linked to the Medium Term Expenditure Framework Plan as funded by the conditional grant from the Department of Arts and Culture.

11. Conditional grants

Conditional grants supplement the Department's funding for specific purposes. Library and Information Services and Sport and Recreation programmes are heavy reliant on conditional grants from both the Department of Arts and Culture and Sport and Recreation South Africa. While the EPWP Integrated and Social Sector come from National Department of Road and Transport.

For the 2014/15 financial year the department receives three National Conditional Grants, namely the Mass Participation and Sport Development Grant, Conditional Grant for Community Libraries and a Conditional Grant EPWP Integrated and Social Sector.

Performance Indicators prescribed in the grant are already incorporated into Part (B) of the Annual Performance Plan. This means that should the grants be withdrawn, there will be no equitable share to continue the services as mandated by both legislations and the Constitution of the Republic of South Africa.

The three conditional grants available to the Department are outlined below. The conditional grants are subject to the provisions of the annual Division of Revenue Act.

Name of grant	Mass Participation and Sport Development Grant 2015/16
Purpose	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders
Performance indicator	<p>School sport supported</p> <ul style="list-style-type: none">▪ Learners supported to participate in national school sport competitions▪ Learners supported to participate in district school sport competitions▪ Learners supported to participate in provincial school sport competitions▪ Educators trained▪ Volunteers trained▪ Schools provided with equipment and/ or attire▪ Sport focus schools supported▪ School sport coordinators remunerated▪ Provincial School Sport structures supported▪ District School Sport structures supported <p>Community sport and recreation participation</p> <ul style="list-style-type: none">▪ Youth attending the annual youth camp▪ Active recreation programmes▪ People participating in active recreation events▪ Tournaments and leagues for hubs and clubs▪ Affiliated, functional clubs▪ Provincial programmes▪ Athletes supported through an athlete support programme▪ People trained to deliver sports academy programme

	<ul style="list-style-type: none"> ▪ Sport and recreation projects implemented by the Sports Council ▪ People trained as part of community sport ▪ People trained as part of the club development programme ▪ Hubs provided with equipment and/ or attire ▪ Clubs provided with equipment and/ or attire ▪ Staff appointed on a long term or permanent basis within the 6% allocation ▪ Academies supported.
Continuation	<p>Budget allocation: R'000</p> <p>2015/16 R44 039</p> <p>2016/17 R51 706</p> <p>2017/18 R54 808</p>
Motivation	<p>A conditional grant is necessary to ensure:</p> <ul style="list-style-type: none"> ▪ National and Provincial coordination, monitoring and facilitation of Sport, Recreation and School Sport Programs. ▪ National and Provincial coordinated and integrated campaign to get the nation actively involved in Sport and Recreation.

Name of grant	Conditional Grant for Community Libraries 2015/16
Purpose	To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at national, provincial and local government level
Performance indicator	<ul style="list-style-type: none"> ▪ Number of library materials procured ▪ Number of monitoring visits done ▪ Number of new public libraries established ▪ Number of existing public libraries maintained or upgraded
Continuation	<p>Budget allocation: R'000</p> <p>2015/16 R150 325</p> <p>2016/17 R156 400</p> <p>2017/18 R166 420</p>
Motivation	<p>A conditional grant is meant for the following:</p> <ul style="list-style-type: none"> ▪ Construction of new libraries ▪ Renovation and upgrading of existing libraries ▪ Procurement of library material (periodicals and books) ▪ Promotion of library use and reading ▪ Appointment of contract librarians

Name of grant	Conditional Grant EPWP Integrated 2015/16
Purpose	To create arts and craft related job opportunities through EPWP
Performance indicator	<ul style="list-style-type: none"> Number of EPWP coordinators appointed to create jobs through creative industries
Continuation	Budget allocation: R'000 R 2 148
Motivation	A conditional grant is meant for the following: <ul style="list-style-type: none"> Payment of stipends for volunteers employed on contract

Name of grant	Conditional Grant EPWP Social Sector 2015/16
Purpose	To create social sector related job opportunities through EPWP
Performance indicator	<ul style="list-style-type: none"> Number of EPWP coordinators appointed to create jobs through social sector
Continuation	Budget allocation: R'000 R 1 199
Motivation	A conditional grant is meant for the following: <ul style="list-style-type: none"> Payment of stipends for volunteers employed on contract

12. Links to the long-term infrastructure and other capital plans

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Remarks
			Start	Finish	2015/16	2016/17	2017/18	
Libraries	Emthonjeni	Emakhazeni	01/04/2014	28/02/2015	R3 395			Implementation and retention
	Glenmore	Albert Luthuli	01/04/2014	28/02/2015	R4 365			Implementation and retention
	Emjindini	Umgindi	01/01/2014	28/02/2015	R100			Retention
	Thusiville dual purpose library	Msukaligwa	01/04/2014	28/02/2016	R5 135	R4 600		Implementation and retention
	Acornhoek	Bushbuckridge	01/04/2014	28/02/2016	R7 000	R3 500		Implementation and retention
	Mgobodzi	Nkomazi	01/04/2014	28/02/2016	R10 472	R2 500		Implementation and retention
	Daggakraal	Dr Pixley ka Isaka Seme	01/04/2014	28/02/2016	R8 000	R3 300		Implementation and retention
	Kanyamazane	Mbombela	01/04/2014	28/02/2016	R4 500	R6 800		Implementation and retention
	Mashishing (upgrade)	Thaba Chweu	01/04/2015	01/02/2017	R4 000	R5 000	R900	Upgrade
	Sabie (upgrade)	Thaba Chweu	01/04/2015	01/02/2017	R2 000	R500		Upgrade
	Ezithabiseni (Boekenhout)	Thembisile Hani	01/04/2015	01/02/2017	R387	R11 000	R900	Planning phase
	Balfour	Dipaleseng	01/04/2015	01/02/2017	R300	R11 000	R900	Planning phase
	Bushbuckridge dual purpose	Bushbuckridge	01/04/2015	01/02/2017	R300	R7 000	R500	Planning phase
	Verena	Thembisile Hani	01/04/2015	01/02/2017	R300	R11 000	R900	Planning phase

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Remarks
			Start	Finish	2015/16	2016/17	2017/18	
	Madlayedwa (Pieterskraal)	Dr JS Moroka	01/04/2016	28/02/2017		R500	R12 000	Planning phase and implementation
	Manzana	Chief Albert Luthuli	01/04/2016	28/02/2017		R500	R12 000	Planning phase and implementation
	Kamhlushwa	Nkomazi	01/04/2016	28/02/2017		R500	R12 000	Planning phase and implementation
	State of the Art Library	Mbombela	01/04/2015	28/02/2019		R5 000	R20 000	Project not funded. Sourcing of funds, planning and implementation
	Provincial Library	Mbombela	01/04/2015	28/02/2017		R3 000	R47 000	Project not funded. Sourcing of funds planning and implementation
Cultural Hub	White River	Mbombela	01/04/2009	28/02/2018	R41 080	R43 278	R45 442	The project should resume construction of phase I and more budget will be needed
High Altitude Training Center	Emakhazeni	Emakhazeni	01/04/2009	28/02/2018	R25 810	R27 194	R28 554	The project is still on preconstruction stage more budget will be needed to resume construction
Heritage Infrastructure	Plenary for Nkangala region Museum / Interpretive center as part of a Liberation struggle project	To be confirmed (Nkangala)	01/04/2015	28/02/17				First year planning phase
	Plenary for Erection and unveiling of the Lowveld memorial	Mbombela	01/04/2016	28/02/2017				First year planning phase
Sport Infrastructure	Sport and Recreation Combo Courts	Dr Pixley Kalsaka Seme x 1 Dipaliseng x1	01/04/2015	28/02/2016	R3 000			3 Sport combo courts established as they were rolled over from previous year

ANNEXURE (E) TECHNICAL INDICATOR DESCRIPTION FOR STRATEGIC OBJECTIVES

ADMINISTRATION

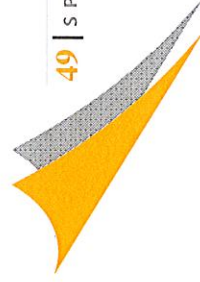
STRATEGIC OBJECTIVE	7.1.1.	
Indicator title		<i>To co-ordinate planning, monitoring and reporting on implementation of departmental plans</i>
Short definition		The Annual Performance Plan is a document that illustrates the planned performance target and budget for the next three years as well quarterly target on the current year. It serve as a blue print to guide implementation of programmes for service delivery. The plan and reports are the audited by Auditor General SA to give an opinion on its credibility
Purpose/importance		To guide the Department in achieving is objectives and provide accountability
Source/data collection		Approved copies of Annual Performance Plan and Annual Report per annum
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non - cumulative
Reporting cycle		Annually
New indicator		New
Desired performance		Unqualified Audit Opinion on Performance Information without matters of emphasis
Indicator responsibility		Accounting Officer

STRATEGIC OBJECTIVE	7.1.2	
Indicator title		Achieve unqualified audit opinion on financial statements
Short definition		The expenditure of the Department is being tracked and reported on a monthly basis to ensure correct spending pattern and produce credible financial statements at the end of financial year. This statements are the audited by Auditor General SA to give an opinion on its credibility
Purpose/importance		To promote good governance and accountability
Source/data collection		In Year Monitoring Statements and Audited Financial Statements at the end of each financial year
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Existing
Desired performance		Unqualified Audit Opinion on Performance Information without matters of emphasis on financial statements annually
Indicator responsibility		Chief Finance Officer

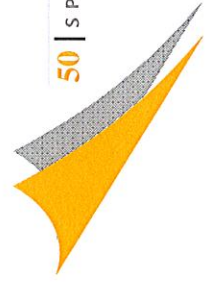


STRATEGIC OBJECTIVE	7.1.3	
Indicator title		<i>Hire, develop and retain the right people, in the right positions for the Department throughout the planning period</i>
Short definition		The function of HRM is to facilitate hiring, developing and retaining the right people in order to implement programmes & functions of the Department
Purpose/importance		To hire, develop and retain the right people, in the right positions for the Department throughout the planning period
Source/data collection		PERSAL Report of employees hired, Annual Training Report and report of exit interviews
Method of calculation		80% Percentage will be calculated against baseline 482 workforce will be calculated
Data limitations		Natural attrition & moratorium on filling of posts
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		80% of the workforce developed and retained
Indicator responsibility		Programme Manager

STRATEGIC OBJECTIVE	7.1.4	<i>Successfully implement and realise the benefits from ICT solutions in doing the work of the Department</i>
Indicator title		
Short definition		This entail full implementation of ICT Corporate Governance Framework
Purpose/importance		To provide ICT and knowledge management services to the Department
Source/data collection		Minutes and attendance registers of all meetings hosted
Method of calculation		100% will be calculated against ICT Corporate Governance Framework that have 10 milestones. The baseline was sitting 4 versus 10
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		100% implementation of ICT Corporate Governance Framework
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE	7.1.5	
Indicator title		To promote good corporate governance practices and management
Short definition		The Risk Management Unit will be responsible for tracking all the risk that are associated with good corporate practices and management and assist the Department to mitigate through its processes of risk register review and action plan on previous findings
Purpose/importance		To mitigate all the risk that can cause none compliance to good corporate governance practices & management
Source/data collection		Risk Report Review and Updated Action Plan
Method of calculation		Simple
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved corporate governance practices & management
Indicator responsibility		Programme Manager



CULTURAL AFFAIRS

STRATEGIC OBJECTIVE	8.1.1.	
Indicator title		Promotion of human rights, reconciliation, cultural diversity and nation building in the Province
Short definition		Promotion human rights, reconciliation, cultural diversity and nation building to be achieved through coordination of interventions such as national symbols campaigns, and national commemorative days
Purpose/importance		To promote social cohesion and nation building
Source/data collection		Events and campaigns close out reports
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Enhance social cohesion and nation building
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE	8.1.2	
Indicator title		<i>Develop and promote Arts and Culture in the Province</i>
Short definition		Arts and culture programmes including the Mpumalanga Cultural Festival and the establishment of the Cultural Hub will be implemented in communities that caters for artists, crafters, performing artist, film. This programmes vary from provision of training and provision of marketing platforms
Purpose/importance		To promote and develop arts and culture
Source/data collection		Closeout report
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved preservation of culture and enhanced cultural industries in the Province
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE		8.1.3
Indicator title	<i>Develop Siswati and IsiNdebele and promote all official languages</i>	
Short definition	The department would facilitate the establishment of Language units of all public institutions that will be responsible for the promotion of all official languages. The 2 languages will be developed through funding of programmes implemented by 4 language structures in Mpumalanga namely (MPUWA, MPLC, Silulu SeSiswati and I siNdebele Dictionary Unit)	
Purpose/importance	To implement the Mpumalanga Language Act of 2014	
Source/data collection	Closed out report of projects implemented	
Method of calculation	Simple calculation	
Data limitations	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	New	
Desired performance	Developed official indigenous languages	
Indicator responsibility	Programme Manager	



STRATEGIC OBJECTIVE	8.1.4	
Indicator title		<i>Protect, conserve, promote heritage and museums in the Province</i>
Short definition		<p>The programmes in the 6 public museums (Barberton, Pilgrim's Rest, Kghodwana, Samora Machel, Nomoya Masilela and Mashishing) will be the anchor of protection, conservation and promotion of heritage and museums.</p> <p>In addition community based structures called "friends of the museums" that will assist towards function of this institutions will be supported through stipends</p>
Purpose/importance		To protect, conserve and promote Heritage and Museums
Source/data collection		Close out Report
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Protected and conserved heritage in the Province
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE	8.1.5	
Indicator title		Sustain Cultural Institutions supported to deliver on departmental programmes
Short definition		The Department work with community based structures to advance the development of arts, culture, language and heritage in the province. The structures are spread in all the municipalities, some in regions and museums
Purpose/importance		To replicate the service delivery of arts, culture, language and heritage in the Province
Source/data collection		Report and proof of payment
Method of calculation		Simple
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved service delivery by covering more space
Indicator responsibility		Programme Manager

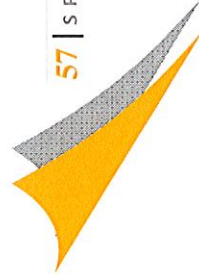


LIBRARY AND ARCHIVAL SERVICES

STRATEGIC OBJECTIVE		9.1.1
Indicator title		To increase access to library service in the Province
Short definition		The Department had the responsibility to support the municipality with resources such as building new infrastructure, books and ICT for the municipality to meet its obligation when delivering services directly to the public
Purpose/importance		To support the municipalities in dispatching library services through public libraries
Source/data collection		Closed out reports
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non - cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved knowledge of communities to make informed decisions
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE	9.1.2	
Indicator title		<i>To increase access to library service in the Province</i>
Short definition		The Department had the responsibility to support the municipality with resources such as building new infrastructure, books and ICT for the municipality to meet its obligation when delivering services directly to the public
Purpose/importance		To support the municipalities in dispatching library services through public libraries
Source/data collection		Closed out reports
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non - cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved knowledge of communities to make informed decisions
Indicator responsibility		Programme Manager



SPORT AND RECREATION

STRATEGIC OBJECTIVE		10.1.1.
Indicator title	Increase access to Sport Infrastructure	
Short definition	The issue of sport infrastructure is catered through the (MIG) Municipal Infrastructure Grant. The Department provide additional infrastructure by through the Sport Combo Courts that are built in schools as well as multi-year High Altitude Training Center	
Purpose/importance	To provide access to sport infrastructure	
Source/data collection	Reports	
Method of calculation	Simple calculation	
Data limitations	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	New	
Desired performance	Investment in Sport and Recreation	
Indicator responsibility	Programme Manager	



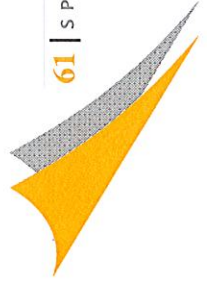
STRATEGIC OBJECTIVE		10.1.2.
Indicator title	<i>Improved number of people participating in community sport in the Province</i>	
Short definition	The number of people that participate in organised sport and active recreation events that excludes spectators. Events could include, but are not limited to: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events	
Purpose/importance	To promote access to recreation to build competitiveness in sport, social cohesions and healthy life style	
Source/data collection	Signed attendance registers and/or team register - segregated according to gender, race, age and disability.	
Method of calculation	Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events.	
Data limitations	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls.	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	Existing	
Desired performance	Higher levels of regular participation are desirable	
Indicator responsibility	Programme Manager	



STRATEGIC OBJECTIVE	10.1.3	
Indicator title		Improve competitiveness of learners in school sport
Short definition		The Department is in partnership with the Department of Education in the roll out of school sport in the Province. There are separation of responsibility where in DoE focus at school and circuit level. The next level of District, Provincial and National Championship is the responsibility of DCSR where requisite resources are being provided
Purpose/importance		To rollout school sport in the Province
Source/data collection		Close out Report accompanied by Team lists of learners
Method of calculation		Each learner should only be counted once per sporting code.
Data limitations		Learners could be counted more than once.
Type of indicator		Output
Calculation type		Non-Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Nurtured and developed talent at school level and fostered intercultural interaction among schools
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE	10.1.4	
Indicator title		<i>To support Sport and Recreation Structures</i>
Short definition		The Department work with community based structures to advance the development of Sport and Recreation in the province. These includes sport councils, federations and clubs
Purpose/importance		To replicate the service delivery of sport and recreation in the Province.
Source/data collection		Report and proof of payment
Method of calculation		Simple
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved service delivery by covering more space
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVE	10.1.5	
Indicator title		<i>Improve number of athletes participating at National and international Championship</i>
Short definition		The Department has established 3 regional academies whose responsibility is to give technical, scientific and professional support for the athletes of Mpumalanga to be competitive. This would be achieved through provision of capacity building, proper diet and payment of logistics such as transport, accommodation and professional coaches
Purpose/importance		To give technical, scientific and professional support for the athletes of Mpumalanga to be competitive
Source/data collection		Report and list of athletes supported
Method of calculation		Simple
Data limitations		Some of the athletes might be counted more than once
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved competitiveness in sport
Indicator responsibility		Programme Manager

