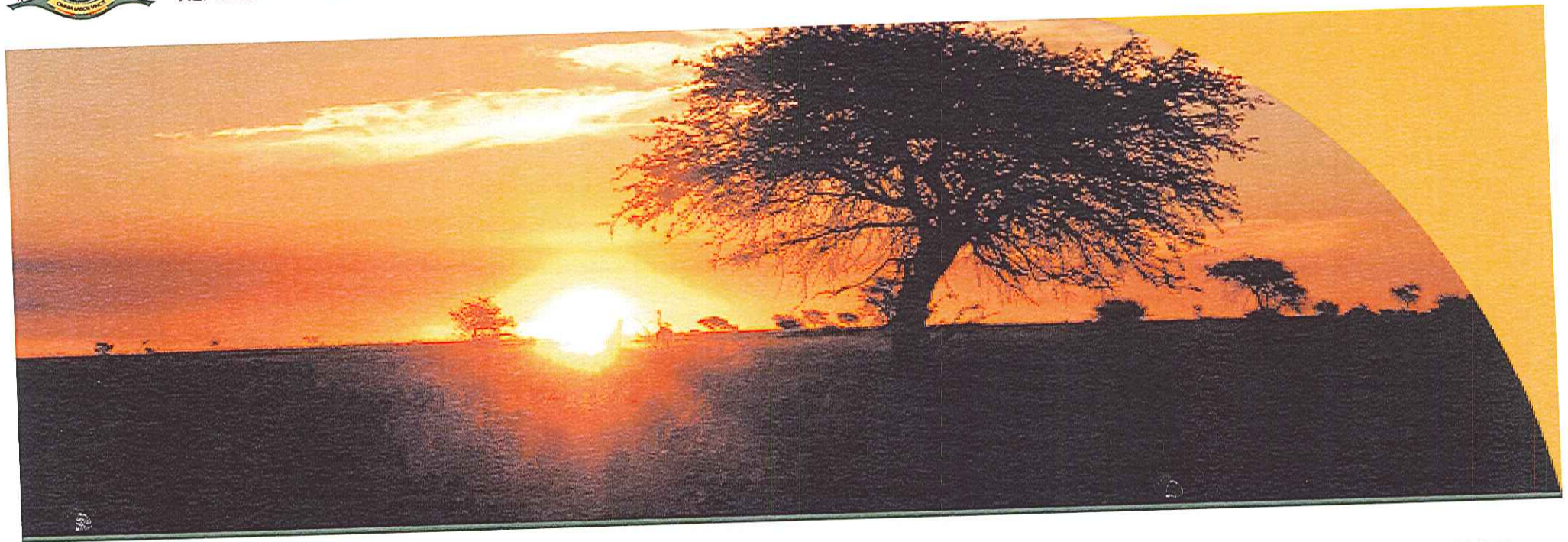




culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN 2015 - 2016

Submission date to Legislature: 24 March 2015



FOREWORD BY MEC N MAHLANGU - MABENA: ANNUAL PERFORMANCE PLAN 2015/2016

Government has adopted the Medium Term Strategic Framework, detailing the major priorities and government's focus for the next five years. It reflects the commitment made in the Election Manifesto of the governing party, including the commitment to implement the National Development Plan.

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 five long-term nation-building goals for South Africa as advocated by the National Development Plan for the next five years. The sub-outcomes or long term goals are as follows:

- Fostering Constitutional values
- Equalize opportunities, inclusion and redress
- Social cohesion across society through increased interaction across race and class
- Promoting active citizenry and broad-based leadership
- Social compact

The Annual Performance Plan for the period 2015/16 outlines the Departmental plans of Culture, Sport and Recreation to efficiently and effectively deliver on its mandate. This plan is guided by the Strategic Plan 2015-2020, which reflects the Medium Term Strategic Framework (MTSF) and the 14 outcome priorities.

Each sub-outcome or goal mentioned above has pre-determined measurable outputs that are linked to a number of activities. The implementation of the following key projects will contribute towards achievement of the outcome:

- Sport and Infrastructure Development;
 - ✓ Establishment of the Mpumalanga Cultural Hub;
 - ✓ Establishment of High Altitude Training Centre;
 - ✓ Construction of Public Libraries;

- Liberation Route Programme;
- Mpumalanga Cultural Festival;
- Promotion of Social Cohesion
 - ✓ National symbols campaign in schools and communities
 - ✓ Support of Loskop dam Marathon and Cycling Tournaments
- Coordination of national commemorative days;
- Development and promotion of designated Languages of the Province;
- Provision of services through the Archive Building;
- Transformation of the geographic landscape of the Province;
- Implementation of Integrated School League Programme and
- Crafting of a blue print that will guide the implementation and realization of social compact

The Department remains committed to the articulated vision, mission, goals and objectives in order to deliver on the national and provincial outcomes through this Annual Performance Plan. Our focus for the period covered by this plan is to establish an agreed social compact that we will strive towards implementation and achievement of a more cohesive society together with relevant partners.

This Annual Performance Plan will be reviewed annually in order to be relevant and inclusive to the prevailing needs of our people that will also come with monitoring and evaluation findings.



Ms N MAHLANGU - MABENA, MPL

EXECUTIVE AUTHORITY: DEPARTMENT OF CULTURE, SPORT AND RECREATION

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2015 - 2016:

- Was developed by the management of the Department of Culture, Sport and Recreation under the guidance of Honourable 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: 

Ms SW Mnisi
Acting Accounting Officer

Signature: 

Approved by:

Ms N Mahlangu – Mabena
Executive Authority

Signature: 

| ACRONYM | DEFINATION | ACRONYM | DEFINATION |
|----------------|--|----------------|--|
| AFCON | Africa Cup of Nation | MMS | Middle Management Services |
| AFS | Annual Financial Statement | MPLC | Mpumalanga Provincial Language Committee |
| APP | Annual Performance Plan | MPLIS | Mpumalanga Provincial Library and Information System |
| BNG | Breaking the New Grounds | MRM | Moral Regeneration Movement |
| CBO | Community Based Organization | MSAII | Mpumalanga Sport Association for the Intellectually Impaired |
| CFO | Chief Financial Officer | MTEF | Medium Term Expenditure Framework |
| CRDP | Comprehensive Rural Development Programme | MTSF | Medium Term Strategic Framework |
| DAC | Department of Arts | MUNIMEC | Municipal and MEC |
| EPWP | Expanded Public Works Programme | NAAIRS | National Automated Archival Information Retrieval System |
| HOD | Head of Department | NPO | Non- Profit Organizations |
| FIFA | Federation of International Football Association | PGNC | Provincial Geographical Names Committee |
| ICT | Information Communication Technology | PHRA | Provincial Heritage Resources Authority |
| ID | Identification | PMC | Provincial Management Committee |
| IDP | Integrated Development Plan | PSCC | Provincial Social Cohesion Committee |
| LGNC | Local Geographical Names Committee | SAGPA | South African Gold Panning Association |
| MACC | Mpumalanga Arts and Culture Council | SLIMS | SITA Library Information Management System |
| MEC | Member of the Executive Council | SMS | Senior Management Service |
| MHRAC | Mpumalanga Heritage Resources Authority Council | SRSA | Sports and Recreation South Africa |
| MIG | Municipal Infrastructure Grant | DCSR | Department of Culture, Sport and Recreation |
| MINMEC | Minister and Member of the Executive Committee | SERO | Socio-Economic Review Outlook of Mpumalanga |
| MOU | Memorandum of Understanding | UNESCO | United Nations Educational Science and Cultural Organization |
| MPGNC | Mpumalanga Provincial Geographical Names Committee | MEGDP | Mpumalanga Economic Growth Plan |
| MPLC | Mpumalanga Provincial Language Committee | NSRP | National Sport and Recreation Plan |
| MHRAC | Mpumalanga Heritage Resources Authority Council | RSA | Republic of South Africa |

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PART A: STRATEGIC OVERVIEW

1 Updated situational analysis

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.

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. This unfolds into the following sub outcomes or strategic goals adopted by the Department.

- Improved knowledge and upheld values enshrined in RSA constitution
- Equal opportunities, inclusion and redress
- Social cohesion across society through increased interaction across race and class
- Active citizenry and broad-based leadership
- Social compact

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. 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.

1.1 Performance delivery 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 new Provincial Archive Centre 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 public libraries with the construction of at least 3 libraries per annum in the Province. Coupled with infrastructure development will be the support of dedicated Municipal public libraries that are under the administration of municipalities as part of the implementation of schedule (5) of the RSA constitution. This colossal task will be implemented in phases and the work has already started with the pilot in three municipalities namely; Thembisile Hani, Dr Pixely Kalsaka Seme and Thaba Chweu. In 2015 -2016 financial year the focus will still be on this three Municipalities to ensure adequate support to comply with all norms and standards before we can step off to other municipalities.

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 that puts, the rolled out of integrated school sport programme at the center stage. 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 the transformation of this sector.

Twenty years after the dawn of our democracy, the 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. This will restore human dignity to our fallen liberation icons and at the same time boost cultural tourism since some of the heroes and heroines will be profiled in the form of statues or heritage centre. In 2015/16 work will start with the plenary for establishment of interpretive centre in the Nkangala District.

Infrastructure development has been a priority in the National Development Plan vision 2030 for the development of the economy as well as increasing accessibility to services. In continued redress of imbalances from the past in this respect, eight new public libraries will be built. The High Altitude Training Center and Cultural Hub center are additional provincial priorities. In this regard the Department will continue in its efforts to package this project in order to attract Public Private Partnership investment for these projects. The Department will also continue to invest in school facilities in partnership with Department of Education for the development of sport. The backlog is huge however; the Department has a capacity to establish at least three Sport combo courts per annum.

1.2 Organisational environment

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 Plan vision 2030. That on its own, demonstrates the confidence that is vested by the political leadership to this Department.

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

Economic Factors

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually 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 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. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

Technological Factors

The Department is currently servicing 112 public libraries of which the number will increase on annual basis when new libraries are built. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT as has already started. The trends on public 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 gives 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 of Arts and Culture and all Provinces were ordered to pass Provincial Language Acts 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 Council going forward.

2. Revisions to legislative and other mandates

There are two pending court cases:

Tagtron Solution Court Case, where 5 (five Applicants) instituted legal actions against the Department of Culture, Sport and Recreation, initially the matter was heard in Pretoria but later on the case was transferred to the Office of the State Attorney in Cape Town as the Western Cape High Court had jurisdiction to hear the matter.

The Applicants believe that they were unfairly eliminated in an advertised tender, since they were the cheapest bidders in price and eventually they made an application to Court to have the whole tender process reviewed, the court then interdicted the Department from concluding any further agreements in respect of the book anti-theft device case. The Department then instructed the office of the State Attorney to appoint a Senior Counsel to file, draft and defend the matter in court, furthermore it must be noted that the Department had succeeded in all its endeavours to defend the matter. Recently the Applicants decided to file an application for leave to appeal the matter either to the Supreme Court of Appeal or the full bench of the Western Cape High Court.

The case will not have any impact in that the service providers have finalised the installation of the anti-theft devices. The applicant's application will have only to recover costs of litigation should they succeed in the appeal.

The Big Swing Court Case, that entailed making use of inter alia plant and equipment to accommodate and enable one or two persons simultaneously to swing for leisure and recreational purposes and the said plant and equipment included fixtures, fittings, ropes, cords, cables, shackles, harnesses, bolts, nuts, screws, winches and gears . During the swing the plaintiff and the deceased plummeted into or collided with rocks at the bottom of the gorge and/ or the ground. The plaintiff has subsequently brought a claim against the Department for damages.

The Department is of the view that, there is no likely wood that the case will succeed; this is because in the particulars of claim the applicant's attorney is failing to indicate how the DCSR is involved. This is because the course of action happened in a private business.

Revision of legislation:

The Mpumalanga Provincial Language Act of 2014 has been enacted and it will give impetus to develop and promote the previously disadvantaged languages. This will have an impact in the operations of the Department since its full implementation will require more human capital, financial resources and physical resources.

2.1. Linkage with Strategic Plan document

The Department will therefore link all its three year MTEF outputs to its adopted five year strategic goals and objectives that are as follows:

Five year strategic goals:

- Improved knowledge and upheld values enshrined in RSA Constitution
- 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
- Seamless administration and good governance

Five year strategic objectives:

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Fostering a social compact
- To improve quality of financial, human resource and performance management

All the four programmes (Administration, Cultural Affairs, Library & Archival Services and Sport & Recreation) will ensure the realization of the above Departmental strategic objectives by developing programme specific objectives to be presented at programme level.

3 Overview of 2015 budget and MTEF estimates

3.1 Expenditure estimates

Table 11.3: Summary of payments and estimates: Culture, Sport And Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Administration | 80 193 | 72 108 | 78 606 | 82 284 | 82 208 | 82 208 | 81 116 | 85 314 | 101 144 |
| Cultural Affairs | 54 788 | 59 901 | 87 441 | 98 728 | 122 728 | 122 728 | 88 417 | 99 971 | 105 837 |
| Library and Archives Services | 112 800 | 131 951 | 120 141 | 161 964 | 166 858 | 166 858 | 195 731 | 199 250 | 218 023 |
| Sports and Recreation | 113 390 | 67 770 | 87 434 | 99 232 | 71 782 | 71 782 | 89 627 | 97 328 | 109 959 |
| Total payments and estimates: | 361 171 | 331 730 | 373 622 | 442 208 | 443 576 | 443 576 | 454 891 | 481 863 | 534 963 |

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 231 295 | 227 943 | 278 899 | 301 111 | 308 235 | 308 235 | 297 586 | 307 832 | 368 143 |
| Compensation of employees | 102 386 | 106 444 | 125 533 | 150 176 | 152 926 | 152 926 | 153 310 | 176 861 | 196 734 |
| Goods and services | 128 909 | 121 499 | 153 366 | 150 935 | 155 309 | 155 309 | 144 276 | 130 971 | 171 409 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 12 102 | 8 702 | 10 675 | 10 610 | 9 406 | 9 406 | 7 220 | 9 559 | 10 034 |
| Provinces and municipalities | 72 | 42 | 70 | 100 | 100 | 100 | 100 | 105 | 110 |
| Departmental agencies and accounts | – | 1 | 4 | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 11 858 | 7 976 | 9 570 | 9 710 | 8 500 | 8 500 | 6 120 | 8 927 | 9 371 |
| Households | 172 | 683 | 1 031 | 800 | 806 | 806 | 1 000 | 527 | 553 |
| Payments for capital assets | 117 759 | 95 085 | 84 048 | 130 487 | 125 935 | 125 931 | 150 085 | 164 472 | 156 786 |
| Buildings and other fixed structures | 106 283 | 82 390 | 71 220 | 99 981 | 94 229 | 94 229 | 117 084 | 132 261 | 114 748 |
| Machinery and equipment | 7 516 | 10 998 | 12 660 | 30 506 | 31 706 | 31 702 | 33 001 | 32 211 | 42 038 |
| Heritage assets | 3 933 | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 27 | 1 697 | 168 | – | – | – | – | – | – |
| Payments for financial assets | 15 | – | – | – | – | 4 | – | – | – |
| Total economic classification | 361 171 | 331 730 | 373 622 | 442 208 | 443 576 | 443 576 | 454 891 | 481 863 | 534 963 |

3.2 Reconciling expenditure trends to Strategic Goals

The above budget and MTEF allocations contribute to the realization of the organizational strategic goals as illustrated in the strategic plan 2015-2020 and the above item 2.1. of this Annual Performance Plan.

The baseline of the Programmes mentioned below has been adjusted according to the indicative allocations contained in budget 2014/15:

Programme 1: Administration

The reasons for the increase in the budget as a whole are mainly due to the increase in price index or inflation.

Programme 2: Cultural Affairs

The decrease is mainly due to the budget containment from by Provincial Treasury and the fact that the budget of R25m of High Altitude Training Center that was merged with the Cultural Hub has been reallocated to Programme 4 in the 2015 -2016 financial year. While there were budget cuts there are priority outputs that need funding such as Mpumalanga Cultural Festival.

Programme 3: Library Information and Archival Services

The reasons for the increase in the budget are mainly due to the implementation of support for municipal libraries that is currently been piloted in the three municipalities; Thaba Chweu, Thembisile Hani and Dr Pixley Kalsaka Seme. While there is a notable increase on the side of DoRA grant Library service, on the contrary EPWP allocation has declined from R4,7m to R3,3m and dictated that the number of employed EPWP coordinators be reduced from 202 to 153. Lastly, the cost containment in this programme affected the budget of commemorative days coordination from R9,2m to R5m that will put a strain in the roll out of 8 commemorative days planned.

Programme 4: Sport and Recreation

The increases are mainly due to the capital budget for the High Altitude Training Centre of R25m that was re-allocated to programme. The budget containment from Provincial Treasury was not significant in this unit as it rely much on the DoRa grant. The only decline was on its transfers to structures that were reduced from 11 to 4 and the establishment of Sport Combo Courts.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. 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 legislations and policies.

The programme comprises of two sub-programmes; which are the Office of the MEC and Corporate Services. Corporate Services comprised of 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 as well as Auxiliary Services. Most of the outputs rendered by the sections within Corporate Services are outlined in the separate Operational Plan of the Department as activities that support line functions to achieve their objectives.

To consolidate and strengthen the current interventions and activities, the Department equipped itself to improve its internal operations and capabilities.

Strategic and Operational Planning:

- All planning and budget documents will be developed, compiled and monitored through quarterly and annual progress reports. The Department envisages the submission of all documentation to the relevant authorities in good time.
- The Department will ensure that audit information, and monitoring findings, non-financial data and performance data are used to inform management decisions.

Financial Management:

- The Department undertakes to improve procurement practices to include payment periods within 30 days. Audit information will be used to improve the performance of the Department. The Financial Management processes and line functions in the Department will be refined to address inefficiencies, and capabilities ensuring expenditure is according to plan and cash flow requirements.

Human Resource Management:

- The Department will ensure that all HR records and transactions are current and up to date with no backlogs and with all records registered and filed ensuring compliance with good governance, legislation and Batho Pele Principles. Legal Services will ensure that all legal disputes are managed effectively. Labour Relations will maintain and manage discipline, grievances and dispute management systems within the Department.
- The Department will continue to develop the skills and knowledge of its officials to enhance productivity through Information Technology and performance measurement and appraisal.

4.1 Strategic Objective Annual Targets for 2015/16

| Strategic Objective | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
|--|---|---|---|---|---|---|---|
| | 2011/2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| To provide seamless administration and good governance | Implemented quality of financial, human resource and performance management with unqualified audit opinion with matters of emphasis | Implemented quality of financial, human resource and performance management with unqualified audit opinion with matters of emphasis | Implemented quality of financial, human resource and performance management with unqualified audit opinion with matters of emphasis | Improved quality of financial, human resource and performance management with clean audit opinion | Improved quality of financial, human resource and performance management with clean audit opinion | Improved quality of financial, human resource and performance management with clean audit opinion | Improved quality of financial, human resource and performance management with clean audit opinion |

4.2 Programme performance indicators and annual targets and quarterly targets for 2015/16

| Sub programme: | | Office of the MEC Annual targets 2015/16 | | | | | | | | | |
|---|---|--|---------------------------------|---|----------------------------|---------------|---------------|------------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 12: An efficient, effective and development oriented public service | Seamless administration and good governance | Improved quality of financial, human resource and performance management | 1.1 | Number of Policy and Budget Speech presented | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | 1.2 | Number of MUNIMEC meetings coordinated | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | 1.3 | Number of Executive Council meetings attended | 24 | 22 | 24 | 24 | 24 | 24 | 24 |

| Sub programme: | | Office of the MEC Quarterly targets 2015/16 | | | | | | | | |
|---|---|--|-----------------------|---|------------------|---------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 12: An efficient, effective and development oriented public service | Seamless administration and good governance | Improved quality of financial, human resource and performance management | 1.1 | Number of Policy and Budget Speech presented | Annually | 1 | 1 | 0 | 0 | 0 |
| | | | 1.2 | Number of MUNIMEC meetings coordinated | Quarterly | 4 | 1 | 1 | 1 | 1 |
| | | | 1.3 | Number of Executive Council meetings attended | Quarterly | 24 | 6 | 6 | 6 | 6 |

| Sub programme: | | Office of the HOD Annual targets 2015/16 | | | | | | | | | |
|---|---|--|---------------------------------|---|----------------------------|-----------|-----------|---------------------------------|---------------------|-----------|-----------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 12: An efficient, effective and development oriented public service | Seamless administration and good governance | Improved quality of financial, human resource and performance management | 1.4 | Number of Provincial Management Committee meetings attended | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| | | | 1.5 | Number of management meetings coordinated | 14 | 13 | 6 | 6 | 6 | 6 | 6 |
| | | | 1.6 | Number of Annual Performance Plan compiled | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | 1.7 | Number of Annual Report produced | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| Sub programme: | | Office of the HOD Quarterly targets 2015/16 | | | | | | | | |
|---|--|--|-----------------------|---|------------------|---------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 12: An efficient, effective and development oriented public service | Seamless administrati on and good governance | Improved quality of financial, human resource and performance management | 1.4 | Number of Provincial Management Committee meetings attended | Quarterly | 31 | 8 | 9 | 7 | 7 |
| | | | 1.5 | Number of management meetings coordinated | Quarterly | 6 | 2 | 1 | 1 | 2 |
| | | | 1.6 | Number of Annual Performance Plan compiled | Annually | 1 | 0 | 0 | 0 | 1 |
| | | | 1.7 | Number of Annual Report produced | Annually | 1 | 0 | 1 | 0 | 0 |

4.3 Reconciling performance targets with the Budget and MTEF

Table 11.8: Summary of payments and estimates: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Office of the MEC | 6 588 | 6 709 | 6 892 | 7 621 | 8 221 | 8 221 | 7 451 | 8 760 | 9 198 |
| Corporate Services | 73 605 | 65 399 | 71 714 | 74 663 | 73 987 | 73 987 | 73 665 | 76 554 | 91 946 |
| Total payments and estimates | 80 193 | 72 108 | 78 606 | 82 284 | 82 208 | 82 208 | 81 116 | 85 314 | 101 144 |

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 76 811 | 69 571 | 77 441 | 79 884 | 78 744 | 78 744 | 76 716 | 79 856 | 94 514 |
| Compensation of employees | 37 145 | 40 242 | 44 307 | 50 573 | 47 573 | 47 573 | 47 275 | 56 480 | 61 139 |
| Goods and services | 39 666 | 29 329 | 33 134 | 29 311 | 31 171 | 31 171 | 29 441 | 23 376 | 33 375 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 744 | 710 | 1 105 | 900 | 900 | 900 | 1 100 | 632 | 663 |
| Provinces and municipalities | 72 | 42 | 70 | 100 | 100 | 100 | 100 | 105 | 110 |
| Departmental agencies and accounts | – | 1 | 4 | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 500 | – | – | – | – | – | – | – | – |
| Households | 172 | 667 | 1 031 | 800 | 800 | 800 | 1 000 | 527 | 553 |
| Payments for capital assets | 2 635 | 1 827 | 60 | 1 500 | 2 564 | 2 560 | 3 300 | 4 826 | 5 967 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 2 635 | 1 827 | 60 | 1 500 | 2 564 | 2 560 | 3 300 | 4 826 | 5 967 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | 3 | – | – | – | – | 4 | – | – | – |
| Total economic classification: Programme (number and name) | 80 193 | 72 108 | 78 606 | 82 284 | 82 208 | 82 208 | 81 116 | 85 314 | 101 144 |

PROGRAMME 2: CULTURAL AFFAIRS

The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, 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 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.

5.1 Strategic Objective Annual Targets for 2015/16

| Strategic Objective | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
|--|---|---|---|---|---|---|---|
| | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Fostering constitutional values | None | None | None | Increased number of awareness campaigns to (9) | Increased number of awareness campaigns from 9 to 72 | Increased number of awareness campaigns from 72 to 144 | Increased number of awareness campaigns from 144 to 216 |
| To increase and sustain access to cultural facilities | Increased access to number of Cultural facilities from 9 to 10 -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural hub | Sustain access to number of 10 Cultural facilities -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural hub | Sustain access to number of 10 Cultural facilities -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural hub | Increased access to number of Cultural facilities from 10 to 11 -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural hub | Sustain access to number of 11 Cultural facilities -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural hub | Increased access to number of Cultural facilities from 11 to 12 -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural Hub | Sustain access to number of 11 Cultural facilities -Heritage sites -Museums -Cultural villages -Municipal Cultural Centers -Cultural hub |
| To sustain and improve access to cultural programmes | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review | Sustained and improved access to (5)cultural programmes -Craft Exhibition -IKS -Museum exhibitions -Cultural Tourism projects -Geographic Names review |

| Strategic Objective | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|
| | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Use international events to promote Mpumalanga and South Africa as a diverse socially cohesive nation | 3 International and national events hosted | 3 International and national events hosted | 3 International and national events hosted | 3 International and national events hosted | 3 International and national events hosted | 3 International and national events hosted | 3 International and national events hosted |
| | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships | -Samora Machel and Watervaal Boven Train disaster commemoration -Gold Panning Champion ships |
| To sustain number of Cultural Institutions supported to deliver on departmental programmes | 28 structures | 28 structures | 31 structures | 39 structures | 35 structures | 35 structures | 35 structures |
| | -Arts and Culture -Language -Museums -Heritage | -Arts and Culture -Language -Museums -Heritage | -Arts and Culture -Language -Museums -Heritage | -Arts and Culture -Language -Museums -Heritage | -Arts and Culture -Language -Museums -Heritage | -Arts and Culture -Language -Museums -Heritage | -Arts and Culture -Language -Museums -Heritage |
| To develop a guiding document with clear baselines to foster a social compact | None | None | None | None | None | Social compact for a more democratic; equal and more prosperous society developed | 1 Social compact Implemented and monitored |

5.2 Programme Performance Indicators annually targets and quarterly targets for 2015/16

| Sub programme: | | Sub Programme: Arts and Culture: Annual Targets for 2015/2016 | | | | | | | | | |
|--|--|---|---------------------------------|---|----------------------------|---------------|---------------|------------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Improved knowledge and upheld values enshrined in RSA Constitution | Fostering Constitutional values | 2.1. | Number of campaigns to promote national symbols to foster knowledge of the constitution | 0 | 0 | 0 | 9 | 72 | 72 | 72 |
| | | | 2.2. | Number of schools provided with preamble of the Constitution made accessible in poster form in at least 3 official languages to recite at school assemblies in partnership with DoE | 0 | 0 | 0 | 0 | 500 | 1 000 | 1810 |

| Sub programme: | | Sub Programme: Arts and Culture: Annual Targets for 2015/2016 | | | | | | | | | |
|---|--|---|---------------------------------|---|--|----------------------------------|---|--|--|----------------------------------|--|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase access to cultural facilities | 2.3. | Number of phases for Heritage infrastructure in rural areas built to promote Heritage and Culture Phase 1 Cultural Hub established | Phase 1 Cultural Hub established | Phase 1 Cultural Hub established | Phase 1 Cultural Hub established | Phase 1 Cultural Hub established | Phase 1 Cultural Hub established | Phase 1 Cultural Hub established | Phase 2 Cultural Hub established |
| | | | | | Sector strategy business plan complete | Land purchased | Geotech Investigations concluded EIA partially completed, architect designs and costing concluded, Completed drawings and partially completed bill of quantities) | Completion of all the EIAs and master plan | Payment of Professional fees and master plan Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury | Bulk water supply | Performing Arts Center construction commence |
| | | To sustain and improve access to cultural programmes | 2.4. | Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage | 0 | 0 | 0 | 0 | 1 MP Cultural Festival launched | 1 MP Cultural Festival hosted | 1 MP Cultural Festival hosted |
| | | | | | | | | | Conceptualisation Solicit funding internally and externally Media launch | | |

| Sub programme: | | Sub Programme: Arts and Culture: Annual Targets for 2015/2016 | | | | | | | | |
|--|--|--|--|----------------------------|-----------|-----------|---------------------------------|---------------------|-----------|-----------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain and improve access to cultural programmes | 2.5. Number of exhibitions coordinated to promote arts and craft | 0 | 0 | 0 | 3 | 1 | 1 | 1 |
| | | | 2.6. Number of capacity building workshops coordinated for visual artists and crafters | 0 | 0 | 0 | 3 | 3 | 4 | 4 |
| | | | 2.7. Number of projects that promote Culture and Heritage supported | 0 | 0 | 1 | 1 | 3 | 3 | 3 |
| | | | 2.8. Number of youth workshops coordinated to promote Indigenous Knowledge System | 1 | 1 | 1 | 1 | 3 | 4 | 4 |
| Outcome 14: Nation Building and Social Cohesion | Active citizenry & broad based leadership in society | To sustain number of Cultural Institutions supported to deliver on departmental programmes | 2.9 Number of Citizen based cultural programmes supported for Departments delivering services directly to the public (Cultural Institutions) | 24 | 18 | 25 | 29 | 25 | 25 | 27 |

| Sub programme: | | Sub Programme: Arts and Culture: Quarterly Targets for 2015/2016 | | | | | | | | |
|---|--|--|-----------------------|---|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Improved knowledge and upheld values enshrined in RSA Constitution | Fostering Constitutional values | 2.1. | Number of campaigns to promote national symbols to foster knowledge of the constitution | Quarterly | 72 | 18 | 18 | 18 | 18 |
| | | | 2.2. | Number of schools provided with preamble of the Constitution made accessible in poster form in at least 3 official languages to recite at school assemblies in partnership with DoE | Quarterly | 500 | 100 | 200 | 100 | 100 |

| Sub programme: | | Sub Programme: Arts and Culture: Quarterly Targets for 2015/2016 | | | | | | | | |
|---|--|--|-----------------------|--|------------------|--|--|--|--|--|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To Increase access to cultural facilities | 2.3. | Number of phases for Heritage infrastructure in rural areas built to promote Heritage and Culture <u>Cultural Hub Phases:</u> 1. Land & project packaging 2.Performing Arts Centre and Arts Craft Design block: conduct enabling works 3.Film studio, editing suite, parking bays & amphi-theatre: conduct | Annually | Phase 1 Cultural Hub established | Payment of consultancy fees for EIAs and master plan | Solicit Public Private Partnership (PPP) through Provincial Treasury | Solicit Public Private Partnership (PPP) through Provincial Treasury | Solicit Public Private Partnership (PPP) through Provincial Treasury |
| | | | | | | Payment of consultancy fees for EIAs and master plan | | | | |
| | | | | | | Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury | Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury | | | |
| | | To sustain and improve access to cultural programmes | 2.4. | Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage | Annually | 1 MP Cultural Festival launched hosted | | | 1 MP Cultural Festival launched | |
| | | | | | | Conceptualisation Solicit funding internally and externally | Conceptualisation Solicit funding internally and externally | Preparations for the media launch | | Preparations for actual Festival |
| | | | 2.5. | Number of exhibitions coordinated to promote arts and craft | Annually | 1 | 1 | 0 | 0 | 0 |

| Sub programme: | | Sub Programme: Arts and Culture: Quarterly Targets for 2015/2016 | | | | | | | | |
|--|--|--|-----------------------|--|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities , inclusion and redress | To sustain and improved access to cultural programmes | 2.6. | Number of capacity building workshops coordinated for visual artists and crafters | Quarterly | 3 | 1 | 1 | 1 | 0 |
| | | | 2.7. | Number of projects that promote Culture and Heritage supported | Quarterly | 3 | 0 | 1 | 1 | 1 |
| | | | 2.8. | Number of youth workshops coordinated to promote Indigenous Knowledge System | Bi-annually | 3 | 1 | 2 | 0 | 0 |
| Outcome 14: Nation Building and Social Cohesion | Active citizenry and broad based leadership in society | To sustain number of Cultural Institutions supported to deliver on departmental programmes | 2.9 | Number of Citizen based cultural programmes supported for Departments delivering services directly to the public (Cultural Institutions) | Annually | 25 | 25 | 0 | 0 | 0 |

| Sub programme: | | Sub Programme: Language Services: Annual Targets for 2015/2016 | | | | | | | | | |
|--|--|--|---------------------------------|---|----------------------------|---------------|---------------|------------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain and improve access to cultural programmes | 2.10. | Number of official correspondence or speeches that include African languages depending on province's top three dominant languages spoken to transform the utilization of currently marginalised languages | 0 | 0 | 0 | 0 | 7 | 7 | 7 |
| | | | 2.11. | Number of Literary exhibitions sessions conducted to promote African literature | 2 | 3 | 4 | 4 | 3 | 3 | 3 |
| | | | 2.12. | Number of language awareness programmes rolled out to communities | 0 | 0 | 0 | 0 | 3 | 3 | 3 |
| | Active citizenry and broad based leadership in society | To sustain number of Cultural Institutions supported to deliver on departmental programmes | 2.13. | Number of Citizen based cultural programmes supported for Departments delivering services directly to the public (Language Structures) | 2 | 5 | 4 | 4 | 4 | 4 | 4 |

| Sub programme: | | Sub Programme: Language Services: Annual Targets for 2015/2016 | | | | | | | | |
|--|--|--|-----------------------|---|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain and improve access to cultural programmes | 2.10. | Number of official correspondence or speeches that include African languages depending on province's top three dominant languages spoken to transform the utilization of currently marginalised languages | Quarterly | 7 | 2 | 2 | 2 | 1 |
| | | | 2.11. | Number of Literary exhibitions sessions conducted to promote African literature | Quarterly | 3 | 1 | 1 | 1 | 0 |
| | | | 2.12. | Number of language awareness programmes rolled out to communities | Quarterly | 3 | 1 | 1 | 1 | 0 |
| | Active citizenry and broad based leadership in society | To sustain number of Cultural Institutions supported to deliver on departmental programmes | 2.13. | Number of Citizen based cultural programmes for Departments delivering services directly to the public (Language Structures) | Annually | 4 | 0 | 4 | 0 | 0 |

| Sub programme: | | Sub Programme: Museum Services: Annual Targets for 2015/2016 | | | | | | | | |
|--|--|--|---------------------------------|--|---------------|---------------|-------------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2014/ 2015 | Medium-term targets | | |
| | | | | 2011/ 2012 | 2012/ 2013 | 2013/2 014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain and improve access to cultural programmes | 2.14. | Number of people visiting the museum facilities (Barberton, Pilgrim's Rest and Kghodwana museums) | | | 38000 | 38 000 | 40 000 | 42 000 |
| | | | 2.15. | Number of brochures and publications distributed for marketing purposes | | | 15000 | 18 000 | 20 000 | 22 000 |
| | | | 2.16 | Number of temporary museum exhibitions staged | | | 3 | 1 | 1 | 1 |
| | Active citizenry and broad based leadership in society | To sustain number of Cultural Institutions supported to deliver on departmental programmes | 2.17 | Number of citizen based cultural programmes supported for delivering services directly to the public (Museum structures) <ul style="list-style-type: none"> • Friends of Pilgrim Rest and Barberton museums to keep museums open during weekend and holidays • South African Gold Panning Association for the coordination of national and international tournaments | | | 3 | 3 | 4 | 5 |

| Sub programme: | | Sub Programme: Museum Services: Quarterly Targets for 2015/2016 | | | | | | | | |
|--|--|--|-----------------------|--|------------------|---------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain and improve access to cultural programmes | 2.14. | Number of people visiting the museum facilities (Barberton, Pilgrim's Rest and Kghodwana museums) | Quarterly | 38 000 | 8 000 | 10 000 | 12000 | 8 000 |
| | | | 2.15. | Number of brochures and publications distributed for marketing purposes | Quarterly | 18 000 | 4 000 | 6 000 | 6 000 | 2 000 |
| | | | 2.16 | Number of temporary museum exhibitions staged | Annually | 1 | 0 | 1 | 0 | 0 |
| | Active citizenry and broad based leadership in society | To sustain number of Cultural Institutions supported to deliver on departmental programmes | 2.17 | Number of citizen based cultural programmes for Departments delivering services directly to the public (Museum structures) <ul style="list-style-type: none"> Friends of Pilgrim Rest and Barberton museums to keep museums open during weekend and holidays South African Gold Panning Association for the coordination of national and international tournaments | Annually | 3 | 3 | 0 | 0 | 0 |

| Sub programme: | | Sub Programme: Heritage Services: Annual Targets for 2015/2016 | | | | | | | | | |
|--|--|--|---|---|---|---------------|---------------|------------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase access to cultural facilities | 2.18 | Number of heritage sites established for liberation heritage routes to promote a Liberation Heritage Route that honours the heroes and heroines of the struggle | 1 | 1 | 2 | 1 | 1 | 1 | 1 |
| | | To sustain and improve access to cultural programmes | 2.19 | Number of heritage sites identified to be recorded and protected through MHRA | 5 | 7 | 7 | 8 | 6 | 6 | 6 |
| | | | 2.20 | Number of geographical names and features reviewed | 14 | 3 | 10 | 5 | 5 | 5 | 5 |
| | | Social cohesion across society through increased interaction across race and class | Use international events to promote Mpumalanga and South Africa as a diverse socially cohesive nation | 2.21 | Number of international cultural tourism and tournaments hosted and/or participated to promote South Africa as a diverse socially cohesive nation | 5 | 3 | 3 | 3 | 3 | 3 |

| Sub programme: | | Sub Programme: Heritage Services: Quarterly Targets for 2014/2015 | | | | | | | | |
|--|--|---|-----------------------|---|------------------|---------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase access to cultural facilities | 2.18 | Number of heritage sites established for liberation heritage routes to promote a Liberation Heritage Route that honours the heroes and heroines of the struggle | Annually | 1 | 0 | 0 | 0 | 1 |
| | | To sustain and improve access to cultural programmes | 2.19 | Number of heritage sites identified to be recorded and protected through MHRA | Bi-Annually | 6 | 3 | 3 | 0 | 0 |
| | | | 2.20 | Number of geographical names and features reviewed | Annually | 5 | 0 | 0 | 5 | 0 |
| | Social cohesion across society through increased interaction across race and class | Use international events to promote Mpumalanga and South Africa as a diverse socially cohesive nation | 2.21 | Number of international cultural tourism and tournaments hosted and/or participated to promote South Africa as a diverse socially cohesive nation | Bi-Annually | 3 | 0 | 1 | 2 | 0 |

5.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 11.10: Summary of payments and estimates: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Management | 1 608 | 1 581 | 2 098 | 3 923 | 1 923 | 1 923 | 1 513 | 2 860 | 3 909 |
| Arts and Culture | 29 239 | 34 998 | 62 828 | 70 560 | 94 160 | 94 160 | 70 064 | 72 249 | 76 361 |
| Museum and Heritage | 21 616 | 20 723 | 19 837 | 20 631 | 23 031 | 23 031 | 13 709 | 21 722 | 23 129 |
| language Services | 2 325 | 2 599 | 2 678 | 3 614 | 3 614 | 3 614 | 3 131 | 3 140 | 2 438 |
| Total payments and estimates | 54 788 | 59 901 | 87 441 | 98 728 | 122 728 | 122 728 | 88 417 | 99 971 | 105 837 |

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 44 814 | 43 942 | 44 839 | 49 228 | 48 998 | 48 998 | 43 617 | 51 136 | 54 560 |
| Compensation of employees | 24 734 | 26 395 | 30 861 | 35 099 | 33 599 | 33 599 | 34 859 | 39 167 | 42 128 |
| Goods and services | 20 080 | 17 547 | 13 978 | 14 129 | 15 399 | 15 399 | 8 758 | 11 969 | 12 432 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 5 998 | 2 996 | 5 200 | 6 400 | 5 850 | 5 850 | 3 720 | 5 557 | 5 835 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 5 998 | 2 996 | 5 200 | 6 400 | 5 850 | 5 850 | 3 720 | 5 557 | 5 835 |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 3 976 | 12 963 | 37 402 | 43 100 | 67 880 | 67 880 | 41 080 | 43 278 | 45 442 |
| Buildings and other fixed structures | 16 | 12 915 | 37 402 | 43 100 | 67 860 | 67 880 | 41 080 | 43 278 | 45 442 |
| Machinery and equipment | 27 | 48 | – | – | 20 | – | – | – | – |
| Heritage assets | 3 933 | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and name) | 54 788 | 59 901 | 87 441 | 98 728 | 122 728 | 122 728 | 88 417 | 99 971 | 105 837 |

6. Programme 3: LIBRARY AND ARCHIVES 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.

6.1. Strategic Objective Annual Targets for 2015/16

| Strategic Objectives | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
|---|--|--|---|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| To foster constitution values through host of commemorative days | 5 national commemorative days | 7 national commemorative days | 7 national commemorative days | 8 national commemorative days | 8 national commemorative days | 8 national commemorative days | 8 national commemorative days |
| To increase access to information services facilities | 2 new libraries built | 1 new library and 3 upgrades completed | 2 new libraries built | 2 new libraries built | 7 new libraries built and 2 upgrades | 4 new libraries built | 4 new libraries built |
| To sustain access to information services programmes | 6 programmes implemented | 6 programmes implemented | 6 programmes implemented | 6 programmes implemented | 6 programmes implemented | 6 programmes implemented | 6 programmes implemented |
| | -Library materials -Promotional projects -Trainings -Inspections x2 | -Library materials -Promotional projects -Trainings -Inspections x2 | -Library materials -Promotional projects -Trainings x2 -Inspections x2 | -Library materials -Promotional projects -Trainings x 2 -Inspections x2 | -Library materials -Promotional projects -Trainings x2 -Inspections x 2 | -Library materials -Promotional projects -Trainingsx2 -Inspections x2 | -Library materials -Promotional projects -Trainingsx2 -Inspections x2 |
| To increase and sustain job opportunities created through EPWP arts craft cooperatives | 10 Arts and craft cooperatives coordinated | 10 Arts and craft cooperatives coordinated | 30 Arts and craft cooperatives coordinated | 30 Arts and craft cooperatives coordinated | 30 Arts and craft cooperatives coordinated | 40 Arts and craft cooperatives coordinated | 50 Arts and craft cooperatives coordinated |

6.2 Programme performance indicators, annual targets and quarterly targets for 2015/16

| Sub programme: | | Sub Programme: Library Services: Annually Targets for 2015/16 | | | | | | | | | |
|---|--|---|---------------------------------|--|----------------------------|---------------|---------------|----------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase access to information services facilities | 3.1 | Number of libraries built | 2 | 1 | 2 | 3 | 7 | 4 | 4 |
| | | | 3.2 | Number of municipalities supported with resources to provide library services to communities | 0 | 0 | 0 | 3 | 3 | 8 | 13 |
| | | | 3.3 | Number of new libraries at plenary stage for construction in the following year | 0 | 0 | 0 | 6 | 4 | 4 | 5 |
| | | To sustain access to information services programmes | 3.4 | Number of library materials procured and distributed to public libraries | 47 020 | 35 030 | 30 867 | 35 000 | 25 000 | 30 000 | 35 000 |
| | | | 3.5 | Number of monitoring visits done to ensure adequate implementation of Affiliation Agreements entered with Local Municipalities | 493 | 487 | 489 | 486 | 486 | 486 | 486 |
| | | | 3.6 | Number of municipal libraries marketing initiatives supported | 0 | 0 | 0 | 0 | 18 | 18 | 18 |

| Sub programme: | | Sub Programme: Library Services: Annually Targets for 2015/16 | | | | | | | | | |
|--|---|---|---------------------------------|--|----------------------------|---------------|---------------|----------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Equalize opportunities, inclusion and redress | To sustain access to information services programmes | 3.7 | Number of library training programmes conducted to capacitate the librarians | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | 3.8 | Number of community libraries maintained and provided with ICT services <ul style="list-style-type: none">• Provide Radio Frequency Identification Detector (RFID)• Maintenance of internet• Maintenance of head count system• Provide and maintain Security System / anti-theft device• SLIMS maintenance and roll out• Provide and maintain multipurpose copier | 105 | 108 | 108 | 110 | 112 | 120 | 123 |

| Sub programme: | | Sub Programme: Library Services Quarterly Targets for 2015/2016 | | | | | | | | |
|--|--|---|-----------------------|---|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase access to information services facilities | 3.1 | Number of libraries built | Annually | 7 | 0 | 0 | 0 | 7 |
| | | | | <ul style="list-style-type: none"> Mgobodzi Daggakraal Acornhoek Kanyamazane Thusi Ville | | | 20% Completion | 60% completion | 80% completion | 100% completion |
| | | | 3.2 | <ul style="list-style-type: none"> Emthonjeni Glenmore | | | 90% Completion | 100% Completion | | |
| | | | | Number of municipalities supported with resources to provide library services to communities | Quarterly | 3 | 3 | 3 | 3 | 3 |
| | | | 3.3 | Number of new libraries at plenary stage for construction in the following year 2016/17 | Annually | 4 | 0 | 0 | 0 | 4 |
| | | To sustain access to information services programmes | 3.4 | Number of library materials procured and distributed to public libraries | Annually | 25 000 | 0 | 0 | 25 000 | 0 |
| | | | 3.5 | Number of monitoring visits done to ensure adequate implementation of Affiliation Agreements entered with Local Municipalities | Quarterly | 486 | 121 | 122 | 122 | 121 |

| Sub programme: | | Sub Programme: Library Services Quarterly Targets for 2015/2016 | | | | | | | | |
|---|--|---|-----------------------|---|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain access to information services programmes | 3.6 | Number of municipal libraries marketing initiatives supported | Quarterly | 18 | 4 | 8 | 4 | 2 |
| | | | 3.7 | Number of library training programmes conducted to capacitate the librarians | Quarterly | 4 | 1 | 1 | 1 | 1 |
| | | | 3.8 | Number of community libraries maintained and provided with ICT services <ul style="list-style-type: none"> • Provide Radio Frequency Identification Detector (RFID) • Maintenance of internet • Maintenance of head count system • Provide and maintain Security System / anti-theft device • SLIMS maintenance and roll out • Provide and maintain multipurpose copier | Quarterly | 112 | 112 | 112 | 112 | 112 |

| Sub programme: | | Archives Services: Annual Targets for 2015/16 | | | | | | | | | |
|--|--|--|---------------------------------|---|----------------------------|-----------|-----------|-------------------------------|---------------------|-----------|-----------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain access to information services programmes | 3.9 | Number of records classification Systems / file plan approved for government bodies | 6 | 6 | 2 | 2 | 4 | 4 | 4 |
| | | | 3.10 | Number of government bodies inspected on compliance to record management | 38 | 38 | 38 | 38 | 39 | 39 | 39 |
| | | | 3.11 | Number of records managers trained | 0 | 0 | 35 | 38 | 39 | 39 | 39 |
| | | | 3.12 | Number of awareness workshops on archives and records services rolled out to communities in district municipalities | 9 | 9 | 18 | 18 | 3 | 3 | 3 |
| | | | 3.13 | Number of oral history conference hosted | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| | | | 3.14 | Number of client institutions documents transferred to the provincial repository to be archived | 0 | 0 | 0 | 0 | 3 | 5 | 7 |

| Sub programme: | | Archives Services: Quarterly Targets for 2015/2016 | | | | | | | | |
|---|--|--|-----------------------|---|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To sustain access to information services programmes | 3.9 | Number of records classification Systems / file plan approved for government bodies | Quarterly | 4 | 1 | 1 | 1 | 1 |
| | | | 3.10 | Number of government bodies inspected on compliance to record management | Quarterly | 39 | 10 | 10 | 10 | 9 |
| | | | 3.11 | Number of records managers trained | Annually | 39 | 39 | 0 | 0 | 0 |
| | | | 3.12 | Number of awareness workshops on archives and records services rolled out to communities in district municipalities | Quarterly | 3 | 1 | 1 | 1 | 0 |
| | | | 3.13 | Number of oral history conference hosted | Annually | 1 | 0 | 1 | 0 | 0 |
| | | | 3.14 | Number of client institutions documents transferred to the provincial repository to be archived | Quarterly | 3 | 1 | 1 | 1 | 0 |

| Sub programme: | | Sub Programme: Events Management and Special Projects Annually Targets for 2015/16 | | | | | | | | | |
|---|--|--|---------------------------------|---|----------------------------|-----------|-----------|-------------------------------|---------------------|-----------|-----------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Improved knowledge and upheld values enshrined in RSA Constitution | Fostering Constitutional values | 3.15 | Number of national commemorative days hosted and used as a platform for promoting constitutional values | 5 | 7 | 7 | 8 | 8 | 8 | 8 |

| Sub programme: | | Sub Programme: Events Management and Special Projects Annually Targets for 2015/16 | | | | | | | | |
|---|--|--|-----------------------|---|------------------|---------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Improved knowledge and upheld values enshrined in RSA Constitution | Fostering Constitutional values | 3.15 | Number of national commemorative days hosted and used as a platform for promoting constitutional values | Quarterly | 8 | 4 | 2 | 1 | 1 |

| Sub programme: | | Expanded Public Works Programme: Annual Targets 2015/16 | | | | | | | | | |
|---|--|--|---------------------------------|---|----------------------------|-----------|-----------|---------------------------------|---------------------|-----------|-----------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase and sustain job opportunities created through EPWP arts and craft cooperatives | 3.16 | Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries | 10 | 17 | 30 | 30 | 30 | 40 | 50 |
| | | | 3.17 | Number of EPWP coordinators appointed to create jobs through creative industries | 30 | 21 | 90 | 202 | 153 | 160 | 171 |

| Sub programme: | | Expanded Public Works Programme: Quarterly Targets 2015/16 | | | | | | | | |
|--|---|--|-----------------------|---|------------------|------------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase and sustain job opportunities created through EPWP arts and craft cooperatives | 3.16 | Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries | Bi-annually | 30 | 15 | 15 | 0 | 0 |
| | | | 3.17 | Number of EPWP coordinators appointed to create jobs through creative industries | Annually | 153 | 153 | 0 | 0 | 0 |

6.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 11.12: Summary of payments and estimates: Library and Archives Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Management | 34 | 68 | 1 721 | 1 388 | 1 688 | 1 688 | 2 041 | 1 743 | 1 716 |
| Library Services | 75 483 | 87 677 | 113 512 | 142 859 | 147 453 | 147 453 | 176 099 | 178 865 | 199 879 |
| Archives | 37 283 | 44 206 | 4 908 | 17 717 | 17 717 | 17 717 | 17 591 | 18 642 | 16 428 |
| Total payments and estimates | 112 800 | 131 951 | 120 141 | 161 964 | 166 858 | 166 858 | 195 731 | 199 250 | 218 023 |

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 51 371 | 53 640 | 85 285 | 103 727 | 116 999 | 116 999 | 115 636 | 109 176 | 137 654 |
| Compensation of employees | 21 812 | 26 226 | 33 499 | 42 014 | 51 814 | 51 814 | 48 203 | 56 779 | 66 884 |
| Goods and services | 29 559 | 27 414 | 51 786 | 61 713 | 65 185 | 65 185 | 67 433 | 52 397 | 70 770 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | 1 016 | 450 | 600 | 606 | 606 | 600 | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | 1 000 | 450 | 600 | 600 | 600 | 600 | – | – |
| Households | – | 16 | – | – | 6 | 6 | – | – | – |
| Payments for capital assets | 61 424 | 77 295 | 34 406 | 57 637 | 49 253 | 49 253 | 79 495 | 90 074 | 80 369 |
| Buildings and other fixed structures | 56 721 | 66 475 | 21 818 | 29 081 | 20 581 | 20 561 | 50 194 | 62 900 | 44 520 |
| Machinery and equipment | 4 676 | 9 123 | 12 420 | 28 556 | 28 672 | 28 692 | 29 301 | 27 174 | 35 849 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 27 | 1 697 | 168 | – | – | – | – | – | – |
| Payments for financial assets | 5 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and name) | 112 800 | 131 951 | 120 141 | 161 964 | 166 858 | 166 858 | 195 731 | 199 250 | 218 023 |

7. 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 include 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.

7.1. Strategic Objective Annual Targets for 2015

| Strategic Objective | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
|--|--|--|--|--|--|--|--|
| | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| To increase access to Sport Infrastructure | Increased access to 1 Sport facility | Increased access to 1 Sport facility | Increased access to 18 Sport facility | Increased access to 1 Sport facility | Increased access to 4 Sport facility | Increased access to 1 Sport facility | Increased access to 1 Sport facility |
| | -High Altitude Training Center | -High Altitude Training Center | -High Altitude Training Center -Sport Combo Court | -High Altitude Training Center | -High Altitude Training Center -Sport Combo Court | -High Altitude Training Center | -High Altitude Training Center |
| To use participation in sport and recreation to promote social cohesion and nation building in the Province | 2 programmes coordinated | 2 programmes coordinated | 2 programmes coordinated | 3 programmes coordinated | 3 programmes coordinated | 3 programmes coordinated | 3 programmes coordinated |
| | -School Sport -Community Sport and Recreation | -School Sport -Community Sport and Recreation | -School Sport -Community Sport and Recreation | -School Sport -Community Sport and Recreation -Sport academies | -School Sport -Community Sport and Recreation -Sport academies | -School Sport -Community Sport and Recreation -Sport academies | -School Sport -Community Sport and Recreation -Sport academies |
| To increase access to sport equipment's and attire | 3 types of institutions supported | 3 types of institutions supported | 3 types of institutions supported | 3 types of institutions supported | 3 types of institutions supported | 3 types of institutions supported | 3 types of institutions supported |
| | -Schools -Municipal hubs -Clubs | -Schools -Municipal hubs -Clubs | -Schools -Municipal hubs -Clubs | -Schools -Municipal hubs -Clubs | -Schools -Municipal hubs -Clubs | -Schools -Municipal hubs -Clubs | -Schools -Municipal hubs -Clubs |
| To sustain number of sport institutions supported to deliver on departmental programmes | 24 institutions supported | 12 institutions supported | 41 institutions supported | 36 institutions supported | 24 institutions supported | 24 institutions supported | 24 institutions supported |
| | | | | -Sport academies -Sport Councils -Sport Institutions | -Sport academies -Sport Councils -Sport Institutions | -Sport academies -Sport Councils -Sport Institutions | -Sport academies -Sport Councils -Sport Institutions |

7.2 Programme performance indicators and annual and quarterly targets for 2015/16

| Sub programme: | | Sport: Annual targets 2015/16 | | | | | | | | | |
|---|---|---|---------------------------------|---|-------------------------------|---------------------|-----------------------------|---------------------------------|--------------------------|-------------------------|---------------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | Increased access to Sport Infrastructure | 4.1 | Number of phases for High Altitude Training Center established | Inception stage (1) | Inception stage (2) | Inception stage (2) | None | Inception stage (2) | Inception stage (3) | Inception stage (4) |
| | | | | Inception stage 1-6 | Land purchased | Building designs | Payment of building designs | | Professional fees | Complete parameter wall | Access road |
| | | | | Phase 1 Training Facilities, High Performance Centre | Feasibility study | | | | Commence parameter wall | | |
| | | | | Phase 2 Boarding School Sport Science, Restaurants Public Areas | Environment Impact Assessment | | | | Attract (PPP) investment | | |
| | | | | Phase 3 Spectator Stadia Accommodations | Master plan | | | | | | |
| | Promote active citizenry and broad-based leadership | Increased number Sport Institutions supported to deliver on departmental programmes | 4.2 | Number of citizen based sport programmes for Departments delivering services directly to the public | 8 | 7 | 9 | 11 | 4 | 4 | 4 |

| Sub programme: | | Sport: Quarterly Targets for 2015/16 | | | | | | | | |
|---|--|---|-----------------------|--|------------------|---------------------------------|---------------------------|---------------------------------|---------------------------------|---------------------------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Equal opportunities, inclusion and redress | To increase access to Sport Infrastructure | 4.1 | Number of phases for High Altitude Training Center established | Quarterly | Inception stage (2) | Professional fees payment | Parameter wall part 1 commenced | Parameter wall part 1 continued | Parameter wall part 1 completed |
| | | | | Inception stage (2) <ul style="list-style-type: none">– Commence construction of part I of parameter wall due for completion in 2016– Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury | | Parameter wall part 1 completed | | | | |
| | Active citizenry and broad-based leadership in society | Increased number Sport Institutions supported to deliver on departmental programmes | 4.2 | Number of citizen based sport programmes for Departments delivering services directly to the public <ul style="list-style-type: none">– Cycling tournament– Loskop dam marathon– MP School Sport Organization– MP Sport Confederation | Annually | 4 | 0 | 4 | 0 | 0 |

| Sub programme: | | Community Sport and Recreation: Quarterly Targets for 2015/2016 | | | | | | | | | |
|---|--|---|---------------------------------|--|----------------------------|-----------|-----------|-------------------------------|---------------------|-----------|-----------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
| | | | | | 2011/2012 | 2012/2013 | 2013/2014 | | 2015/2016 | 2016/2017 | 2017/2018 |
| Outcome 14: Nation Building and Social Cohesion | Social Cohesion across society through increased interaction across race and class | To use participation in sport and recreation to promote social cohesion and nation building in the Province | 4.3 | Number of youth attending the annual youth camp for capacity building on life skills | 285 | 280 | 200 | 300 | 300 | 300 | 300 |
| | | | 4.4 | Number of sustainable active recreation programmes organized and implemented to promote healthy life style | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | 4.5 | Number of people actively participating in organised active recreation events | 504 460 | 21 265 | 60 000 | 40 000 | 30 000 | 35 000 | 40 000 |
| | | | 4.6 | Numbers of people trained as part of community sport | 4 | 4 | 150 | 140 | 120 | 200 | 200 |
| | | | 4.7 | Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| | | | 4.8 | Number of jobs created through Recreation | 0 | 0 | 18 | 18 | 16 | 18 | 18 |
| | | To increased access to sport equipment's and attire | 4.9 | Number of hubs provided with sport equipment and / or attire as per established norms and standards | 18 | 18 | 18 | 18 | 18 | 18 | 18 |

| Sub programme: | | Community Sport and Recreation: Quarterly Targets for 2015/2016 | | | | | | | | |
|--|--|---|-----------------------|--|------------------|---------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/2016 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Social Cohesion across society through increased interaction across race and class | To use participation in sport and recreation to promote social cohesion and nation building in the Province | 4.3 | Number of youth attending the annual youth camp for capacity building on life skills | Annually | 300 | 0 | 0 | 300 | 0 |
| | | | 4.4 | Number of sustainable active recreation programmes organized and implemented to promote healthy life style | Quarterly | 4 | 1 | 1 | 2 | 0 |
| | | | 4.5 | Number of people actively participating in organised active recreation events | Quarterly | 30 000 | 5 000 | 10 000 | 10 000 | 5 000 |
| | | | 4.6 | Numbers of people trained as part of community sport | Quarterly | 120 | 20 | 50 | 50 | 0 |
| | | | 4.7 | Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport | Annually | 1 | 0 | 0 | 1 | 0 |
| | | | 4.8 | Number of jobs created through Recreation | Annually | 16 | 16 | 0 | 0 | 0 |
| | | To increase access to sport equipment's and attire | 4.9 | Number of hubs provided with sport equipment and / or attire as per established norms and standards | Annually | 18 | 0 | 18 | 0 | 0 |

| Sub programme: | | School Sport: Quarterly Targets for 2015/2016 | | | | | | | | | |
|---|--|---|---------------------------------|---|----------------------------|---------------|---------------|----------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/15 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Social Cohesion across society through increased interaction across race and class | To use participation in sport and recreation to promote social cohesion and nation building in the Province | 4.10 | Number of Integrated School League System hosted | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | • Learners District tournaments | 206 109 | 29 442 | 8475 | 8000 | 6000 | 8000 | 9000 |
| | | | | • Learners in Provincial tournaments | 0 | 0 | 0 | 2000 | 1500 | 2000 | 2500 |
| | | | | • Learners in National tournament | 0 | 590 | 802 | 750 | 800 | 850 | 900 |
| | | | 4.11 | Numbers of educators and volunteers trained to support school sport program | 600 | 714 | 660 | 480 | 360 | 420 | 440 |
| | | | 4.12 | Number of district and provincial school sport structures established and supported | 0 | 9 | 14 | 16 | 16 | 19 | 19 |
| | | | 4.13 | Number of jobs created through cluster coordinators | 210 | 37 | 34 | 37 | 34 | 37 | 37 |
| | | | 4.14 | Number of Sport Focus School supported | 4 | 4 | 4 | 4 | 4 | 5 | 5 |
| | | To increase access to sport equipment's and attire | 4.15 | Number of schools provided with sport equipment and / or attire as per established norms and standards | 100 | 200 | 200 | 200 | 200 | 200 | 200 |

| Sub programme: | | School Sports: Quarterly Targets for 2015/2016 | | | | | | | | | | |
|---|--|---|--|--|------------------|--|-------------------|-----------------|-----------------|-----------------|-----|---|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th | | |
| Outcome 14: Nation Building and Social Cohesion | Social Cohesion across society through increased interaction across race and class | To use participation in sport and recreation to promote social cohesion and nation building in the Province | 4.10 | Number of Integrated School League System hosted | Quarterly | 1 | 1 | 1 | 1 | 0 | | |
| | | | | | | <ul style="list-style-type: none">Learners District tournamentsLearners in Provincial tournamentsLearners in National tournament | | 6000 | 0 | 6000 | 0 | 0 |
| | | | | | | | | 1500 | 100 | 1000 | 400 | 0 |
| | | | | | | | | 800 | 0 | 0 | 800 | 0 |
| | | | 4.11 | Numbers of educators and volunteers trained to support school sport program | Quarterly | 360 | 160 | 160 | 40 | 0 | | |
| | | | 4.12 | Number of district and provincial school sport structures established and supported | Quarterly | 16 | 6 | 4 | 4 | 2 | | |
| | | | 4.13 | Number of jobs created through cluster coordinators | Annually | 34 | 34 | 0 | 0 | 0 | | |
| | | 4.14 | Number of Sport Focus School supported | Annually | 4 | 0 | 4 | 0 | 0 | | | |
| | | To increase access to sport equipment's and attire | 4.15 | Number of schools provided with sport equipment and / or attire as per established norms and standards | Annually | 200 | 0 | 200 | 0 | 0 | | |

| Sub programme: | | Sport Development: Annual Targets for 2015/2016 | | | | | | | | | |
|---|--|---|---------------------------------|--|----------------------------|---------------|---------------|------------------------------------|---------------------|---------------|---------------|
| Outcomes | Strategic Goals | Strategic Objective | Programme performance indicator | | Audited/Actual performance | | | Estimated performance 2014/2015 | Medium-term targets | | |
| | | | | | 2011/ 2012 | 2012/ 2013 | 2013/ 2014 | | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 |
| Outcome 14: Nation Building and Social Cohesion | Social cohesion across society through increased interaction across race and class | Promoted participation in sport and recreation to address social ills and enhancement of healthy lifestyles | 4.16 | Number of people trained as part of the club development programme | 0 | 90 | 305 | 736 | 120 | 130 | 140 |
| | | | 4.17 | Number of formal programmes supported for Talent Identification | 0 | 16 | 17 | 16 | 4 | 8 | 8 |
| | | | 4.18 | Number of tournaments and leagues staged to foster club development | 0 | 90 | 8 | 8 | 8 | 8 | 8 |
| | | | 4.19 | Number of jobs created through club development | 0 | 0 | 0 | 4 | 4 | 4 | 4 |
| | | Increased number of Sport Institutions supported to deliver on departmental programmes | 4.20 | Number of sport projects implemented by Sport Councils | 0 | 4 | 4 | 21 | 21 | 21 | 21 |
| | | | 4.21 | Number of Sport Academies Supported | 0 | 0 | 3 | 3 | 4 | 4 | 4 |
| | | Developed and nurtured talent of athletes through sport academies | 4.22 | Number of athletes supported by the sport academies | 0 | 0 | 0 | 0 | 20 | 20 | 20 |
| | | | 4.23 | Number of people trained to deliver on academy programme | 0 | 0 | 0 | 15 | 30 | 30 | 30 |
| | | | 4.24 | Number of Athletes supported through the athlete support programme | 0 | 5 | 8 | 100 | 100 | 110 | 120 |
| | | To increase access to sport equipment's and attire | 4.25 | Number of clubs provided with sport equipment and / or attire as per established norms and standards | 0 | 84 | 155 | 150 | 60 | 65 | 70 |

| Sub programme: | | Sport Development: Quarterly Targets for 2015/2016 | | | | | | | | |
|---|--|---|-----------------------|---|------------------|-------------------------|-------------------|-----------------|-----------------|-----------------|
| Outcomes | Strategic Goals | Strategic Objective | Performance indicator | | Reporting period | Annually target 2015/16 | Quarterly targets | | | |
| | | | | | | | 1 st | 2 nd | 3 rd | 4 th |
| Outcome 14: Nation Building and Social Cohesion | Social cohesion across society through increased interaction across race and class | Promoted participation in sport and recreation to address social ills and enhancement of healthy lifestyles | 4.16 | Number of people trained as part of the club development programme | Quarterly | 120 | 30 | 30 | 30 | 30 |
| | | | 4.17 | Number of formal programmes supported for Talent Identification | Quarterly | 4 | 1 | 1 | 1 | 1 |
| | | | 4.18 | Number of tournaments and leagues staged to foster club development | Quarterly | 8 | 2 | 2 | 2 | 2 |
| | | | 4.19 | Number of jobs created through club development | Annually | 4 | 4 | 0 | 0 | 0 |
| | | Increased number of Sport Institutions supported to deliver on departmental programmes | 4.20 | Number of sport projects implemented by Sport Councils | Quarterly | 21 | 3 | 7 | 7 | 4 |
| | | | 4.21 | Number of Sport Academies Supported <ul style="list-style-type: none">Ehlanzeni – Kanyamazane Sport complexNkangala – Hockey Farm & TUT EmalahleniGert Sibande – Lilian Ngoyi stadium & SASOL Secunda Recreation Club | Annually | 4 | 4 | 4 | 4 | 4 |
| | | Developed and nurtured talent of athletes through sport academies | 4.22 | Number of athletes supported by the sport academies | Quarterly | 20 | 20 | 20 | 20 | 20 |
| | | | 4.23 | Number of people trained to deliver an academy programme | Quarterly | 30 | 0 | 10 | 10 | 10 |
| | | | 4.24 | Number of Athletes supported through the athlete support programme | Quarterly | 100 | 20 | 30 | 20 | 30 |
| | | To increase access to sport equipment's and attire | 4.25 | Number of clubs provided with sport equipment and / or attire as per established norms and standards | Annually | 60 | 0 | 60 | 0 | 0 |

7.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 11.14: Summary of payments and estimates: Sports and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Management | 1 134 | 1 376 | 1 763 | 3 575 | 2 075 | 2 075 | 1 251 | 2 742 | 3 282 |
| Sport | 71 899 | 26 475 | 29 219 | 42 460 | 20 288 | 20 288 | 40 335 | 42 413 | 42 588 |
| Recreation | 31 680 | 21 058 | 28 250 | 30 851 | 26 873 | 26 873 | 23 078 | 26 183 | 31 709 |
| School Sports | 8 677 | 18 861 | 28 202 | 22 346 | 22 546 | 22 546 | 24 963 | 25 990 | 32 380 |
| 2010 FIFA World Cup | – | – | – | – | – | – | – | – | – |
| Total payments and estimates | 113 390 | 67 770 | 87 434 | 99 232 | 71 782 | 71 782 | 89 627 | 97 328 | 109 959 |

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 58 299 | 60 790 | 71 334 | 68 272 | 63 494 | 63 494 | 61 617 | 67 664 | 81 415 |
| Compensation of employees | 18 695 | 13 581 | 16 866 | 22 490 | 19 940 | 19 940 | 22 973 | 24 435 | 26 583 |
| Goods and services | 39 604 | 47 209 | 54 468 | 45 782 | 43 554 | 43 554 | 38 644 | 43 229 | 54 832 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 5 360 | 3 980 | 3 920 | 2 710 | 2 050 | 2 050 | 1 800 | 3 370 | 3 536 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 5 360 | 3 980 | 3 920 | 2 710 | 2 050 | 2 050 | 1 800 | 3 370 | 3 536 |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 49 724 | 3 000 | 12 180 | 28 250 | 6 238 | 6 238 | 26 210 | 26 294 | 25 008 |
| Buildings and other fixed structures | 49 546 | 3 000 | 12 000 | 27 800 | 5 788 | 5 788 | 25 810 | 26 083 | 24 786 |
| Machinery and equipment | 178 | – | 180 | 450 | 450 | 450 | 400 | 211 | 222 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | 7 | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and name) | 113 390 | 67 770 | 87 434 | 99 232 | 71 782 | 71 782 | 89 627 | 97 328 | 109 959 |

PART C: LINKS TO OTHER PLANS

8. 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 | Umjindi | 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 |
| | Madlayedwa (Pieterskraal) | Dr JS Moroka | 01/04/2016 | 28/02/2017 | | R500 | R12 000 | Planning phase and implementation |

| Infrastructure type | Project Name | Municipality | Project duration | | Budget R'000 | | | Remarks |
|--------------------------------------|---|--|------------------|------------|--------------|---------|---------|---|
| | | | Start | Finish | 2015/16 | 2016/17 | 2017/18 | |
| | 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 x1 Dipaliseng x1 | 01/04/2015 | 28/02/2016 | R3 000 | | | 3 Sport combo courts established as they were rolled over from previous year |

9. Conditional Grant

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 2015/16 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 | <div>School sport supported<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</div> |

| | |
|---------------------|--|
| | <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 • 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 | 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 | Budget allocation: R'000 2015/16 R150 325 2016/17 R156 400 2017/18 R166 420 |
| Motivation | A conditional grant is meant for the following: <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 | 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 | Number of EPWP coordinators appointed to create jobs through social sector |
| Continuation | Budget allocation: R'000 R1 199 |
| Motivation | A conditional grant is meant for the following: <ul style="list-style-type: none"> • Payment of stipends for volunteers employed on contract |

PART D:

Vision



A patriotic socially cohesive society



Mission



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



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> |

STRATEGIC GOALS:

| | |
|-------------------------|--|
| Strategic Goal 1 | Improved knowledge and upheld values enshrined in RSA Constitution |
| 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. |
| 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 –racism and non-sexism and equality before the law. |
| 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. |

| | |
|-------------------------|--|
| 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 |

| | |
|-------------------------|--|
| Strategic Goal 5 | Social compact |
| Goal statement | To craft a social compact for a more democratic; equal and more prosperous society |
| Justification | The crafting of the social compact will contribute to the promotion of a culture of dialogue, accords and commitments across society as part of our national effort to build a social compact for unity in diversity; harmonious relations across race and growth and development. |
| Links | NDP 2030 Social Cohesion Strategy |

| | |
|-------------------------|--|
| 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 |

ANNEXURE; E TECHNICAL INDICATOR DISRIPTIONS

PROGRAMME: 1 Administration

| TECHNICAL INDICATOR | 1.1 | | 1.2 | |
|--------------------------|-----|---|-----|--|
| Indicator title | | <i>Number of Policy and Budget Speech presented</i> | | <i>Number of MUNIMEC meetings coordinated</i> |
| Short definition | | MEC tables programmes and projects with allocated resources to be implemented out in the financial year to the Legislature for approval | | MEC meet with Municipalities representatives to give political mandate on the projects and programmes that are rollout in all the municipalities |
| Purpose/importance | | To inform the public about the departmental projects and programmes for the current financial year | | To give political direction and mitigate challenges encountered between the 2 spheres of government |
| Source/data collection | | Copy of MEC's budget speech and ATR report from Portfolio Committee | | Minutes and attendance register of participants |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non – cumulative | | Cumulative |
| Reporting cycle | | Annually | | Quarterly |
| New indicator | | Existing | | Existing |
| Desired performance | | Informed communities about service delivery programmes and project | | Political guidance and foster synergy to implement government policies |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 1 Administration

| TECHNICAL INDICATOR | 1.3 | 1.4 |
|--------------------------|---|--|
| Indicator title | <i>Number of Executive Council meetings attended</i> | <i>Number of Provincial Management Committee meetings attended</i> |
| Short definition | The MEC attend the Executive Council meetings which are the highest decision making body of the province. Some of the decision made affect the Department and needs to be implemented to achieve service delivery | The HOD attends the Provincial Management Committee which makes important administrative decisions that need to be implemented by the respective Departments |
| Purpose/importance | To give political direction and mitigate challenges | To make administrative decisions that will ensure the roll out of service delivery in communities |
| Source/data collection | Minutes of the meetings attended | Minutes of the meetings attended |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | None | None |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Cumulative |
| Reporting cycle | Quarterly | Quarterly |
| New indicator | Existing | Existing |
| Desired performance | Political guidance to implementation government policies | Administrative guidance to implementation government policies |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 1 Administration

| TECHNICAL INDICATOR | 1.5 | 1.6 |
|--------------------------|---|---|
| Indicator title | <i>Number of management meetings coordinated</i> | <i>Number of Annual Performance Plan compiled</i> |
| Short definition | These are the MANCO meetings hosted in the Department in relation to corporate governance that are aimed at tracking progress and giving guidance towards attaining the vision and the mission of the Department. | The Annual Performance Plan is the 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 |
| Purpose/importance | To assist General and Senior managers to map a strategic path in implementing the departmental programs. | To plan for Departmental priorities and allocation of related resources |
| Source/data collection | Minutes and attendance registers of all meetings hosted | Approved copy of the 2015/16 Annual Performance Plan |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | None | None |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Non - cumulative |
| Reporting cycle | Quarterly | Annually |
| New indicator | Existing | Existing |
| Desired performance | Ensure roll out of service delivery relevant to the sector | Assist the department to achieve its vision and mission |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 1-2 Administration & Cultural Affairs

| TECHNICAL INDICATOR | 1.7 | | 2.1. | |
|--------------------------|-----|--|------|--|
| Indicator title | | <i>Number of Annual Report produced</i> | | <i>Number of campaigns to promote national symbols to foster knowledge of the constitution</i> |
| Short definition | | Annual Report gives an account of department performance to the Legislature, stakeholders and communities over a period of twelve months. This document is validated by Auditor General SA who give an opinion in relation to its compilation. | | Awareness workshops and dialogues to promote the Charter of Positive values that includes moral regeneration and nation building |
| Purpose/importance | | To give an account of all actual output of the Department in relation to the plans | | To foster constitutional values |
| Source/data collection | | Copy of the final Annual Report 2014/15 | | Charter of positive values, occurrences statistics and reports |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | Non-compliance to submission deadline of reports and of portfolio of evidence. | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non - cumulative | | Cumulative |
| Reporting cycle | | Annually | | Annually |
| New indicator | | Existing | | New |
| Desired performance | | Give an account to oversight bodies and public about the performance of the Department against its mandate | | Enhanced social positive values and fair citizenry |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.2. | 2.3. |
|--------------------------|---|--|
| Indicator title | Number of schools provided with preamble of the Constitution made accessible in poster form in at least 3 official languages to recite at school assemblies in partnership with DoE | Number of phases for Heritage infrastructure in rural areas built to promote Heritage and Culture (Cultural Hub) |
| Short definition | Distribution of national symbols to schools to teach and impart knowledge to learners on the values enriched in the constitution | Cultural Hub is a one stop shop for all arts and culture products and services developed and exposed to the local and international markets. This structure will be built in phases that include: 1. Performing Art Center, 2. Visual Arts and Craft incubator, 3. Film and Video incubator. (each phase got its own sub activities) |
| Purpose/importance | To create awareness, educate and promote patriotism | To create a viable and sustainable cultural industry |
| Source/data collection | Registers and reports | Progress Reports and engineer certificates of completed work |
| Method of calculation | Simple calculation | Per outputs as guided by engineer certificates |
| Data limitations | None | Depends on the third party |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Non-Cumulative |
| Reporting cycle | Quarterly | Annually |
| New indicator | New | Existing |
| Desired performance | Nation building, patriotism and national identity | Viable cultural and creative industry |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.4 | | 2.5. | |
|---------------------------------|------------|--|-------------|--|
| Indicator title | | <i>Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage</i> | | <i>Number of exhibitions coordinated to promote arts and craft</i> |
| Short definition | | Host the Mpumalanga Cultural Festival in collaboration with our social partners as one of the signature cultural events that will bring together people of the Province, the country and the world | | Exposure of the artist and crafters to various local and international markets to create job opportunities |
| Purpose/importance | | To celebrate our diverse culture and heritage. | | To expose and promote talent, creativity to enhance cultural tourism |
| Source/data collection | | Event close out report | | Event close - out report and photos |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non-Cumulative | | Non-Cumulative |
| Reporting cycle | | Annually | | Annually |
| New indicator | | New | | Existing |
| Desired performance | | Culture and heritage celebrated | | Exposed local talent and enhanced cultural tourism |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.6 | | 2.7 | |
|---------------------------------|------------|--|------------|---|
| Indicator title | | <i>Number of capacity building workshops coordinated for visual artists and crafters</i> | | <i>Number of projects that promote Culture and Heritage supported</i> |
| Short definition | | Training of Artists and Crafters through Skills Development Programme in order to improve business skills, product diversification and quality | | This refers to projects such as (young maidens, Komjekejeke and Erholweni) that seek to develop, promote and preserve cultural heritage |
| Purpose/importance | | To develop creative talents and assist artists and crafters on sustainable development | | To preserve the cultural heritage for both present and future generations |
| Source/data collection | | Programme close-out report, approved lists of artists and crafters, attendance register | | Programme close - out report and list of participants |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Non - cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | Existing | | Existing |
| Desired performance | | Well trained artists on product development | | Preservation of cultural heritage |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.8. | 2.9. |
|--------------------------|--|---|
| Indicator title | <i>Number of youth workshops coordinated to promote Indigenous Knowledge System</i> | <i>Number of Citizen based cultural programmes for Departments delivering services directly to the public (Cultural Institutions)</i> |
| Short definition | Sessions that are conducted to provide capacity building to youth on Indigenous Knowledge System towards their upbringing to adulthood | 25 Arts and Culture Institutions assists the Department to fulfill its mandate to cover more scope in the Province and they include 18x Arts and Culture Forums, Community Arts Centers Forum of Mpumalanga, Molite , Izithethe Arts institute, SA National Community Theatre Association, Casterbridge Music Development Academy, Film structure and Learn for Life / clown school |
| Purpose/importance | To provide capacity building to youth to achieve sustainable livelihood in their upbringing | To extend the implementation of government mandate on arts and culture through community based structures |
| Source/data collection | Close-out report and attendance register of all the people who participated in the sessions | Reports |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | None | None |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Non-Cumulative |
| Reporting cycle | Bi-annually | Annually |
| New indicator | Existing | New |
| Desired performance | Good citizenry and responsible upbringing to adulthood | Ensure that organs of state deliver arts and culture services as desired by the citizens of the province |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.10 | | 2.11 | |
|----------------------------|-------------|--|-------------|---|
| Indicator title | | <i>Number of official correspondence or speeches that include African languages depending on province's top three dominant languages spoken to transform the utilization of currently marginalized languages</i> | | <i>Number of Literary exhibitions sessions conducted to promote African literature</i> |
| Short definition | | Introduce designated indigenous languages of the province in officials correspondences / speeches of the Executive | | Platform for both new and seasoned authors to showcase their literary works. Create awareness and promote readership of literature works particularly for former marginalized languages |
| Purpose/importance | | To preserve and promote respect for the previously marginalized languages and promote multilingualism | | Showcasing and promoting works of authors as well to kindle interest to aspiring writers |
| Source/data collection | | Reports | | Attendance registers and close out reports |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | Lack of cooperation from other provincial organs of state | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | New | | Existing |
| Desired performance | | To preserve and promote respect for the previously marginalized languages and promote multi lingualism | | Enhanced culture of reading and writing in indigenous languages |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.12 | | 2.13 | |
|--------------------------|------|--|------|--|
| Indicator title | | Number of language awareness programmes rolled out communities | | Number of Citizen based cultural programmes supported for Departments delivering services directly to the public (Language Structures) |
| Short definition | | Awareness to create interest in reading, writing, appreciation and increased knowledge on literature | | Language Structures assist in the extension of language services delivered to the public by department. |
| Purpose/importance | | To popularize the Provincial Language Act of 2014 and make people aware of the constitutional provisions on multilingualism; | | To monitor if departments/ organs of state render services in the preferred languages of the communities. |
| Source/data collection | | Attendance registers and close up reports | | Reports |
| Method of calculation | | Simple calculations | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Non-Cumulative |
| Reporting cycle | | Quarterly | | Annually |
| New indicator | | New | | New |
| Desired performance | | Arousing public interest in language matters and promoting multilingualism. | | Ensure that organs of state utilize the languages spoken by communities in delivering services. |
| Indicator responsibility | | Programme manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.14 | | 2.15 | |
|---------------------------------|-------------|---|-------------|--|
| Indicator title | | <i>Number of people visiting the museum facilities (Barberton, Pilgrim's Rest and Kghodwana museums)</i> | | <i>Number of brochures and publications distributed for marketing purposes</i> |
| Short definition | | Statistical record of people visiting the museums in the Province | | Information brochures and publications to market and educate visitors about the museums |
| Purpose/importance | | To track the extent at which the public and tourists are making use of the museums | | To ensure that information is disseminated to the public for increased knowledge and appreciation of Provincial history and heritage |
| Source/data collection | | Statistical records and quarterly reports of number of people visiting the museums | | Statistical records and quarterly reports of number of brochures an publications distributed |
| Method of calculation | | Simple calculations | | Simple calculation |
| Data limitations | | Planned target is an estimation and actual target can be less or more | | Brochure recording forms as they are dispatched to different facilities |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | Existing | | Existing |
| Desired performance | | To enhance nation building and social cohesion | | Increased awareness about museums, heritage sites and monuments |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.16 | | 2.17 | |
|--------------------------|------|---|------|---|
| Indicator title | | <i>Number of temporary museum exhibitions staged</i> | | <i>Number of citizen based cultural programmes supported for Departments delivering services directly to the public (Museum structures)</i> |
| Short definition | | Temporary exhibitions is based on the history and heritage content that is outsourced to the museum for the particular duration in order to expand resources that are not available on the current museum | | Support of Friends of Pilgrim Rest and Barberton museums structures to keep museums open during weekend and public holidays when permanent staff is off-duty. South African Gold Panning Association is supported for the coordination of national and international gold panning tournaments |
| Purpose/importance | | To educate the public/schools on the history and cultural heritage of the people of the province | | To ensure preservation and celebration of our cultural diversity |
| Source/data collection | | Post exhibition report | | Close - out reports and pictures of programmes coordinated |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non-cumulative | | Cumulative |
| Reporting cycle | | Annually | | Bi-Annually |
| New indicator | | Existing | | Existing |
| Desired performance | | Enhanced social cohesion, national identity, tourism and relation with other countries | | To promote active citizenry and broad based leadership |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.18 | | 2.19 | |
|--------------------------|------|--|------|---|
| Indicator title | | <i>Number of heritage sites developed for liberation heritage routes to promote a Liberation Heritage Route that honours the heroes and heroines of the struggle</i> | | <i>Number of heritage sites identified and recorded through MHRA</i> |
| Short definition | | Liberation Heritage Route project is a brainchild of National Heritage Council that aim at identifying and profiling heroes and heroines of the liberation struggle locally and international to honor them and use them to enhance tourism routes | | Heritage resources refer to places, sites, bridges, buildings or structures of heritage significance identified with prospects for formal protection. |
| Purpose/importance | | To preserve history and heritage of the Liberation Struggle | | To ensure systematic management, protection and conservation of heritage resources by Local and provincial heritage authorities. |
| Source/data collection | | Event close - out reports and pictures of monuments erected | | Identification forms completed and reports |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non – Cumulative | | Cumulative |
| Reporting cycle | | Annually | | Bi-annual |
| New indicator | | Existing | | Existing |
| Desired performance | | Well preserved history and heritage | | Preservation of heritage for posterity |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 2 Cultural Affairs

| TECHNICAL INDICATOR | 2.20 | 2.21 |
|--------------------------|---|--|
| Indicator title | <i>Number of geographical place names and features reviewed</i> | <i>Number of international Arts and Culture cultural tourism and tournaments hosted and/or participated to promote South Africa as a diverse socially cohesive nation</i> |
| Short definition | This is UNESCO projects that seek to rename and name of all significant geographic features. In the process the names are identified and processed through various structures for submission to SAGNC for standardization and subsequent approval by the Minister | The International Arts and Culture cultural tourism and tournaments are a platform to promote social cohesion and nation building. Projects such as Watervaal Boven and Samora Machel commemorations and support of Gold Panning championship |
| Purpose/importance | To facilitate the transformation of our geographical features by naming and renaming | To ensure preservation and celebration of our cultural diversity |
| Source/data collection | Reports and MPGNC schedule (a list of names recommended and submitted by the MPGNC to SAGNC) | Close - out reports and pictures of programmes coordinated |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | Reliance on the LGNCs for submission of proposed names | None |
| Type of indicator | Output | Output |
| Calculation type | Non - cumulative | Cumulative |
| Reporting cycle | Annually | Bi-Annually |
| New indicator | Existing | Existing |
| Desired performance | A transformed Geographical landscape in compliance with standardization | Enhanced social cohesion, national identity, tourism and relation with other countries |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.1 | 3.2. |
|--------------------------|--|--|
| Indicator title | <i>Number of library facilities built</i> | <i>Number of municipalities supported with resources to provide library services to communities</i> |
| Short definition | All libraries established through brick and mortar and exclude container and mobile libraries, - Plenary refers to planning and scoping prior to actual construction | Some of the municipalities in the Province do not have adequate capacity to provide library services to communities. The Provincial government will provide additional support to enable these municipalities to provide library services to communities (i.e. maintenance, furniture and equipment's, books etc.) |
| Purpose/importance | To increase access to libraries for all communities | To sustain restoration and service level standards of the library facilities |
| Source/data collection | Reports and completion certificate from the implementing agent which is Public Works Department | Reports and completion certificate from the implementing agent which is Public Works Department |
| Method of calculation | Simple calculation of projects completed in specified sites | Simple calculation |
| Data limitations | The Department rely on the implementing agent to deliver on the mandate and non-achievement of such agency impact negatively on the performance of the department | None |
| Type of indicator | Output | Output |
| Calculation type | Non-Cumulative | Non-Cumulative |
| Reporting cycle | Annually | Quarterly |
| New indicator | Existing | New |
| Desired performance | Closed the backlog of library facilities | Sustenance of library infrastructure |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.3. | | 3.4. | |
|--------------------------|------|---|------|---|
| Indicator title | | <i>Number of new libraries at plenary stage for construction in the following year</i> | | <i>Number of library materials procured and distributed to public libraries</i> |
| Short definition | | Plenary refers to planning and scoping prior to actual construction | | This refers to books, visual and audio information sources selected and purchased according to the needs of communities |
| Purpose/importance | | To increase access to libraries for all communities | | To keep the collection relevant and up to date and provide access to information |
| Source/data collection | | Reports and completion certificate from the implementing agent which is Public Works Department | | Report and signed delivery note / consignment note |
| Method of calculation | | Simple calculation of projects completed in specified sites | | Simple calculation as per Invoices and invoice registers and electronic reports |
| Data limitations | | The Department rely on the implementing agent to deliver on the mandate and non-achievement of such agency impact negatively on the performance of the department | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non-Cumulative | | Non - Cumulative |
| Reporting cycle | | Annually | | Annually |
| New indicator | | Existing | | Existing indicator |
| Desired performance | | Closed the backlog of library facilities | | Increased access to library and improved reading culture |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.5 | | 3.6 | |
|----------------------------|------------|--|------------|--|
| Indicator title | | <i>Number of monitoring visits done to ensure adequate implementation of Affiliation Agreement entered with Local Municipalities</i> | | <i>Number of municipal libraries marketing initiatives supported</i> |
| Short definition | | Regional Librarians visit all libraries to ensure compliance with the library service guidelines to ensure quality service to the public | | Library awareness or marketing programmes undertaken to increase literacy and library usage by communities and schools |
| Purpose/importance | | To give support and professional guidance to public libraries with an aim of improving their performance | | To raise awareness and usage of public libraries |
| Source/data collection | | Regional Librarians complete visit checklist and report | | Close-out Report |
| Method of calculation | | Simple calculations | | Head count statistics, (electronic system used to count individuals coming into the library) |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | Existing indicator | | Existing indicator |
| Desired performance | | Ensure library service delivery and improved performance | | Increased number of library users |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.7 | | 3.8 | |
|---------------------------------|------------|--|------------|--|
| Indicator title | | Number of library training programmes conducted to capacitate the librarians | | <i>Number of community libraries maintained and provided with ICT services</i> |
| Short definition | | Trainings aimed at capacitating the librarians on the quarterly bases to be abreast with new trends and skills required to provide competitive services in libraries | | The number of gadgets installed in public libraries to enable access to ICT that range from maintenance of internet, head count, SLIMS & maintenance of security systems |
| Purpose/importance | | To train all the librarians in public libraries | | To improve access to information management of library services |
| Source/data collection | | Close – out report and attendance register | | Signed reports on service provided by the programme manager |
| Method of calculation | | Simple calculations | | Reports provided and signed by the programme manager |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Non - cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | Existing indicator | | Existing |
| Desired performance | | Increased number of library users | | Improved management of public libraries and increased access to information and utilization of the services |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.9 | | 3.10 | |
|--------------------------|-----|---|------|---|
| Indicator title | | <i>Number of records classification Systems / file plan approved for government bodies</i> | | Number of government bodies inspected on compliance to record management |
| Short definition | | The Provincial archivist review and approve file plans submitted by different government bodies as per request to ensure implementation of proper record management | | Government bodies refers to Provincial, Municipalities and public entities are inspected in relation to compliance with records management policies |
| Purpose/importance | | Ensure that classification systems are drafted according to set standards by clients offices | | To ensure proper record keeping and management |
| Source/data collection | | Approval letters signed by Provincial Archivist and File plans attended | | Signed Reports |
| Method of calculation | | Simple calculation | | Simple calculation per government body |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | Existing | | Existing |
| Desired performance | | Improved Records Management practices | | Improved Records Management practices |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.11 | | 3.12 | |
|--------------------------|------|---|------|---|
| Indicator title | | Number of record managers trained | | <i>Number of awareness workshops on archives and records services rolled out to district municipalities</i> |
| Short definition | | The record managers of all government bodies are provided training annually on new trends and standards of records management. This will contribute towards ensuring that Provincial, Municipalities and public entities respond effectively to the needs of communities they serve | | Outreach programmes identified, conducted and rolled out to the communities and institutions and popularization of archives and records service |
| Purpose/importance | | To capacitate staff in clients offices on importance of proper records management. | | To promote awareness and use of archives and records services. |
| Source/data collection | | Attendance registers and signed | | Reports and attendance register |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non - cumulative | | Cumulative |
| Reporting cycle | | Annually | | Quarterly |
| New indicator | | Existing | | Existing |
| Desired performance | | Improved records management practices | | Increased awareness on the usage of archive building |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.13 | | 3.14 | |
|--------------------------|------|---|------|--|
| Indicator title | | <i>Number of oral history conference hosted</i> | | <i>Number of client institutions documents transferred to the provincial repository to be archived</i> |
| Short definition | | Hosting of oral history conference to assist to discuss and record the unrecorded history such as Indigenous Knowledge Systems etc. | | This is a system that arrange, describe and archive records received from clients offices and measure the capacity of the storage area |
| Purpose/importance | | To popularize the importance of archives and records and provide access to information to communities | | To monitor the space available for continued intake of records |
| Source/data collection | | Event close – out reports | | Number of linear meters used |
| Method of calculation | | Simple calculation | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non – cumulative | | Cumulative |
| Reporting cycle | | Annually | | Quarterly |
| New indicator | | Existing | | New |
| Desired performance | | Consultation to gather unrecorded history | | Proper management of space available |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| TECHNICAL INDICATOR | 3.15 | | 3.16 | |
|--------------------------|------|--|------|---|
| Indicator title | | <i>Number of national commemorative days hosted and used as a platform for promoting constitutional values</i> | | <i>Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries</i> |
| Short definition | | National commemorative days signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated. This days include the following: (Freedom Day, Workers Day, Africa Day, Youth Day, Women's Day, Heritage Day, National Day of Reconciliation and Human Rights Day) | | Professional assistance and funding is provided to artists and crafters who have come together to form a group or cooperative so that they can be sponsored to set up exhibitions to market their products in different platforms and thus create job opportunities |
| Purpose/importance | | To highlight the historical significance of the days of Republic of South Africa and promote social cohesion, nation building and reconciliation | | To coordinate market platform for artist and crafters cooperatives to sell their products and create job opportunities in the process |
| Source/data collection | | Event closeout reports | | Reports and list of various projects identified and supported financially to enhance their businesses |
| Method of calculation | | Simple calculation per event hosted | | Simple calculation |
| Data limitations | | None | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Cumulative |
| Reporting cycle | | Quarterly | | Bi - annually |
| New indicator | | Existing | | Existing |
| Desired performance | | Contribute towards nation building and social cohesion | | Job creation and promotion of the cultural industries |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 3 Library and Archival Services

| | | |
|----------------------------|-------------|--|
| TECHNICAL INDICATOR | 3.17 | |
| Indicator title | | <i>Number of EPWP coordinators appointed to create jobs through creative industries</i> |
| Short definition | | EPWP coordinators are appointed annually and given a stipend to assists in the roll out of the creative industries programmes while creating jobs. This coordinators are spread in the three districts of the Province and assist particular those household who are in distress by exposing them to opportunities that will enable them to be self-sustainable. |
| Purpose/importance | | To provide additional capacity in the roll out of jobs in the creative industries |
| Source/data collection | | Name list and persal numbers of appointed volunteers. |
| Method of calculation | | Simple calculations |
| Data limitations | | The co-ordinators are contracts are renewed annually |
| Type of indicator | | Output |
| Calculation type | | Non - cumulative |
| Reporting cycle | | Annually |
| New indicator | | New |
| Desired performance | | Created jobs and enhanced service delivery |
| Indicator responsibility | | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.1. | 4.2. |
|--------------------------|--|--|
| Indicator title | Number of phases of High Altitude Training Center established | <i>Number of citizen based sport programmes supported for Departments delivering services directly to the public</i> |
| Short definition | <p>This is a Modern, high-quality sports facilities with state-of-the-art training opportunities and it is planned to be constructed Emakhazeni Municipality in phases such as:</p> <p>Phase 1: Training Facilities, High Performance Centre.</p> <p>Phase 2 Boarding School Sport Science, Restaurants, Public Areas.</p> <p>Phase 3 Spectator Stadia (Accommodations) Upon completion the structure will be able to produce world class athletes and also have a capacity host major sport events</p> | <p>Community based sport structures are supported in order to advance sport development and extend the mandate of the Department.</p> <p>This will include: MP Sport Confederations, Loskop Dam Marathon, School Sport Structures and cycling.</p> <p>Federations includes: Volleyball, swimming, table tennis, basketball, netball, cycling and MSAIL</p> |
| Purpose/importance | To unearth talent, and create opportunities for all youth in the Province to develop into athletes of national and international stature | To support sport institutions to be assisted on the endeavour to develop sport development |
| Source/data collection | Progress reports and engineer certificates | Proof of payment and report |
| Method of calculation | Percentage of work completed against the engineer certificates | Counting of number of supports provided to communities |
| Data limitations | None | The requests are based on estimation |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Non - cumulative |
| Reporting cycle | Quarterly | Annually |
| New indicator | Existing | Existing |
| Desired performance | To provide athletes an opportunity to train in optimal environment. | Increased participation in sport development and sustenance of sport structures |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.3. | 4.4. |
|--------------------------|---|--|
| Indicator title | <i>Number of youth attending the annual youth camp for capacity building on life skills</i> | <i>Number of sustainable active recreation programmes organized and implemented to promote healthy life style</i> |
| Short definition | This is a session hosted annually to expose youth to a number of life skills and knowledge to prepare them to be responsible citizens | The number of events that are utilized as platforms for people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. 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 use sport as a tool to develop responsible and active citizens in the Province | To ascertain the active participation levels in sport and active recreation events |
| Source/data collection | Report and attendance register | Signed attendance registers and/or team register - segregated according to gender, race, age and disability. |
| Method of calculation | Simple count | Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events. |
| Data limitations | None | Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls. |
| Type of indicator | Output | Output |
| Calculation type | Non - cumulative | Cumulative |
| Reporting cycle | Annually | Quarterly |
| New indicator | Existing | Existing |
| Desired performance | Responsible youth | Healthy life styles promoted |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.5. | 4.6. |
|--------------------------|---|--|
| Indicator title | <i>Number of people actively participating in organized active recreation events</i> | <i>Number of people trained as part of Community Sport</i> |
| Short definition | <p>The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators.</p> <p>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.</p> | Different types of training are provided such as sport administration, coaching and others are provided to athletes representing institutions of sport |
| Purpose/importance | To ascertain the active participation levels in sport and active recreation events | To build capacity of community members contributes to sustained participation in sport and recreation programmes |
| Source/data collection | Signed attendance registers and/or team register - segregated according to gender, race, age and disability. | Training reports and attendance registers |
| Method of calculation | Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events. | Simple calculation |
| Data limitations | <p>Inaccurate data due to rudimentary registration system.</p> <p>Inaccurate data due to the limitations of the data controls.</p> | None |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Cumulative |
| Reporting cycle | Quarterly | Quarterly |
| New indicator | Existing | Existing |
| Desired performance | Higher levels of regular participation are desirable | Improved capacity in delivery sport and recreation programmes |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.7. | 4.8. |
|--------------------------|---|--|
| Indicator title | <i>Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport</i> | <i>Number of jobs created through recreation</i> |
| Short definition | The awards will be hosted in a red carpet kind of an event to honor athletes who have great achievement in Sport at Provincial level. Some of the winners will be nominated for eligibility to the National awards hosted by Minister | Contract workers that are appointed to assist with the implementation of the sport program |
| Purpose/importance | Provide access to Mpumalanga citizens to high profile games and performance of best athletes | To create jobs and provide additional capacity in the roll out of sport programmes |
| Source/data collection | Report of high profile games supported | Name list and persal numbers of appointed volunteers. |
| Method of calculation | Simple calculation | Simple calculations |
| Data limitations | Insufficient funding | The co-ordinators are appointed on a three year contract and supporting documents of prior years will be submitted |
| Type of indicator | Output | Output |
| Calculation type | Non - Cumulative | Non – cumulative |
| Reporting cycle | Annually | Annually |
| New indicator | Existing | Existing |
| Desired performance | Ensure that people of Mpumalanga have access to high profile games | Created jobs and enhanced service delivery |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.9. | 4.10. |
|--------------------------|---|---|
| Indicator title | <i>Number of hubs provided with sport equipment and / or attire as per established norms and standards</i> | <i>Number of Integrated School League System hosted</i> |
| Short definition | Refers to hubs in the 18 municipalities supported with equipment and/or attire in an effort to provide opportunities for participation. | Learners refer to boys, girls, able-bodied and learners with disabilities participating in school sport tournaments at a district, provincial and national level. These tournaments are fed by teams that have already competed and eliminated each other at school and circuit level in a form of a league. Those who won advance to the next stages as above mentioned |
| Purpose/importance | To improve sector capacity to deliver sport and recreation | To invest in the promotion of inclusive sport at all levels to ensure enhancement of social interaction and unity across racial and class divides |
| Source/data collection | Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the hub | Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager, coordinator or even the participants themselves, if possible. |
| Method of calculation | Each hub is only counted once | Each learner should only be counted once per sporting code. |
| Data limitations | None | Learners could be counted more than once. |
| Type of indicator | Output | Output |
| Calculation type | Non - cumulative | Non-Cumulative |
| Reporting cycle | Annually | Quarterly |
| New indicator | Existing | New |
| Desired performance | Improved sector capacity to deliver sport and recreation | Nurtured and developed talent at school level and fostered intercultural interaction among schools |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.11 | | 4.12 | |
|--------------------------|------|--|------|---|
| Indicator title | | Number of educators and volunteers trained to support school sport program | | Number of district and provincial school sport structures established and supported |
| Short definition | | Number of educators trained per code as coaches, technical officials, administrators and team managers through accredited training programs delivered by federations and accredited training provider to broaden the participation base of learners in school sport. | | Four regional school sport code structures supported for meetings and the functionality of the committees |
| Purpose/importance | | To capacitate educators and volunteers with accredited training to actively deliver school sport programmes. | | To roll out the school sport program in all schools through the identified priority codes. |
| Source/data collection | | Quarterly reports and attendance register of trainees provided by the federation and accredited training provider upon completion of the training programme. | | Report, attendance register and name list of the regional and provincial school sport structures |
| Method of calculation | | Simple count based on the number of educators who completed the programme. | | Simple calculation |
| Data limitations | | None. | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Cumulative | | Cumulative |
| Reporting cycle | | Quarterly | | Quarterly |
| New indicator | | Existing | | Existing |
| Desired performance | | Empowered educators and volunteers with skills to ensure that they successfully train learners | | Improved governance and coordination of the programme |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.13 | | 4.14 | |
|--------------------------|------|---|------|---|
| Indicator title | | <i>Number of jobs created through cluster coordinators</i> | | <i>Number of Sport Focus schools supported</i> |
| Short definition | | Cluster coordinators are appointed for the period of three years to deliver Sport Programmes at Clusters, Regional and Provincial level | | The sport focus schools are the selected schools in each district that have sport facilities that can benefit disadvantaged schools in the area and they are supported through provision of sport equipment |
| Purpose/importance | | To provide additional capacity in the roll out of sport programmes | | To give access to previously disadvantaged schools to advance and nurture talent |
| Source/data collection | | Name list and persal numbers of appointed volunteers. | | Reports, delivery note and list of sport focus schools provided |
| Method of calculation | | Simple calculations | | Simple calculation |
| Data limitations | | The co-ordinators are appointed on a three year contract and supporting documents of prior years will be submitted | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non - cumulative | | Non - cumulative |
| Reporting cycle | | Annually | | Annually |
| New indicator | | Existing | | Existing |
| Desired performance | | Created jobs and enhanced service delivery | | Ensured that competitive athletes are produced |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.15 | 4.16 |
|--------------------------|---|--|
| Indicator title | <i>Number of schools provided with sport equipment and / or attire as per established norms and standards</i> | <i>Number of people trained as part of the club development programme</i> |
| Short definition | Refers to 200 schools that are prioritized in each financial year to be supported with equipment and/or attire in an effort to provide opportunities for participation. | Capacity building of Sport fraternity in Mpumalanga to enhance competitive sport |
| Purpose/importance | To improve sector capacity to deliver sport and recreation | To train athletes in order to be competitive in sport |
| Source/data collection | Delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the school | Report and attendance register |
| Method of calculation | Simple calculation | Simple calculations |
| Data limitations | None | None |
| Type of indicator | Output | Output |
| Calculation type | Non - cumulative | Cumulative |
| Reporting cycle | Annually | Quarterly |
| New indicator | Existing | Existing |
| Desired performance | Improved sector capacity to deliver sport and recreation | Empowered athletes to successfully compete in sport |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.17 | 4.18 |
|--------------------------|---|--|
| Indicator title | <i>Number of formal programmes supported for talent identification</i> | <i>Number of tournaments and league staged to foster club development</i> |
| Short definition | Formal talent identification programmes implemented by the national federations to identify and subsequently develop potentially elite athletes. | Number of Codes which will be supported with accommodation and transport in order to attend Tournaments and honour their League fixtures |
| Purpose/importance | Tracks the range of options available for talented athletes to be formally identified and provided with development opportunities. | To ensure that Codes are able to attend tournaments and honour their League fixtures. |
| Source/data collection | Outline of formal talent identification programme drafted by National Federation. Talent identification programme attendance register. Database of athletes identified. | Report, fixtures, team lists and results |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | The criterion to classify a talent identification programme as formal is not well understood and this could result in over-reporting. | None |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Cumulative |
| Reporting cycle | Quarterly | Quarterly |
| New indicator | Existing | Existing |
| Desired performance | Highly competitive athletes identified and supported | Improve club competitiveness in sport |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.19. | | 4.20 | |
|---------------------------------|--------------|--|-------------|--|
| Indicator title | | <i>Number of jobs created Club development</i> | | <i>Number of Sport projects implemented by Sport Councils</i> |
| Short definition | | Contract workers that are appointed to assist with the implementation of the sport program | | There are 21 Sport councils in the Province and they are encourage to come up with activities that seek to promote and develop sport in the province and the Department would assists with logistical support such as transport etc. |
| Purpose/importance | | To create jobs and provide additional capacity in the roll out of sport programmes | | To promote and develop sport in the province covering all municipalities |
| Source/data collection | | Name list and persal numbers of appointed volunteers. | | Project reports |
| Method of calculation | | Simple calculations | | Simple calculations |
| Data limitations | | The co-ordinators are appointed on a three year contract and supporting documents of prior years will be submitted | | None |
| Type of indicator | | Output | | Output |
| Calculation type | | Non - cumulative | | Cumulative |
| Reporting cycle | | Annually | | Quarterly |
| New indicator | | Existing | | New |
| Desired performance | | Created jobs and enhanced service delivery | | Promoted and developed sport in the Province |
| Indicator responsibility | | Programme Manager | | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.21 | 4.22 |
|--------------------------|--|---|
| Indicator title | <i>Number of sport academies supported</i> | <i>Number of athletes supported by the sport academies</i> |
| Short definition | The support will focus on resourcing the academies with tools such as computers and furniture, purchase a mobile unit so that they can dispatch their duties effectively | The support refers to transport cost, medical and scientific support and dietary and training as documented in the Academy Framework |
| Purpose/importance | To assess the number of athletes benefitting from the athlete support programme. | To assess the number of athletes benefitting from the athlete support programme. |
| Source/data collection | Report and documentation that prove purchase of the related tools and equipment | Report and Provincial athlete database - segregated according to gender, race, age and disability. Formal academy programme register |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | None | Each athletes can be counted twice that is once at the academy and once at the sport focus schools |
| Type of indicator | Output | Output |
| Calculation type | Non - cumulative | Non - Cumulative |
| Reporting cycle | Annually | Quarterly |
| New indicator | Existing | New |
| Desired performance | Provision of athletes with scientific, medical and general sport services. | Selection of athletes with potential to progress towards elite sport participation |
| Indicator responsibility | Programme Manager | Programme Manager |

PROGRAMME: 4 Sport and Recreation

| TECHNICAL INDICATOR | 4.23 | 4.24 |
|--------------------------|---|---|
| Indicator title | <i>Number of people trained to deliver an academy programme</i> | <i>Number of Athletes supported through the athlete support programme</i> |
| Short definition | Provide training to assitants who will roll out the academy programme in the following fields; - Talent Identification (TID) and Scouting - Role of Sports Science in Sports - The critical steps in the implementation of the Long - term Participant Development (LTPD) and Long Term -Coaching Development (LTCD) | Athletes with potential participating at school sport and community sport level are scouted and given further support through sport academies that includes payment of coaching fees, basic training, transport, accommodation and equipment and attire |
| Purpose/importance | To replicate the service rendered by Sport Academies in communities | To monitor the support for school sport and community sport athletes that have been identified |
| Source/data collection | Report and attendance register | Register, Athletes enrolled in a sport focus school and provincial athlete database and report |
| Method of calculation | Simple calculation | Simple calculation |
| Data limitations | None | Each athletes can be counted twice that is once at the academy and once at the sport focus schools |
| Type of indicator | Output | Output |
| Calculation type | Cumulative | Cumulative |
| Reporting cycle | Quarterly | Quarterly |
| New indicator | New | Existing |
| Desired performance | Covered more scope in the identification and nurturing of talent | Selected competitive athletes for participation in the elite sport |
| Indicator responsibility | Programme Manager | Programme Manager |

| | | |
|----------------------------|-------------|---|
| TECHNICAL INDICATOR | 4.25 | |
| Indicator title | | <i>Number of clubs provided with sport equipment and / or attire as per established norms and standards</i> |
| Short definition | | Refers to 200 schools that are prioritized in each financial year to be supported with equipment and/or attire in an effort to provide opportunities for participation. |
| Purpose/importance | | To improve sector capacity to deliver sport and recreation |
| Source/data collection | | Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorized representative of the school |
| Method of calculation | | Each school is only counted once |
| Data limitations | | None |
| Type of indicator | | Output |
| Calculation type | | Non - Cumulative |
| Reporting cycle | | Annually |
| New indicator | | Existing |
| Desired performance | | Empowered athletes to successfully compete in sport |
| Indicator responsibility | | Programme Manager |