



culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN 2016 - 2017

Submission date to Legislature: 31 March 2016



FOREWORD BY MEC N MAHLANGU - MABENA: ANNUAL PERFORMANCE PLAN 2016/2017

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

The Annual Performance Plan for the period 2016/17 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:

- Infrastructure Development;
 - ✓ Compilation of a blue print that will comply with National Treasury to attract Public Private Partnership (PPP) investment for the Cultural Hub and High Altitude Training Center
 - ✓ Construction of Outside Gym
 - ✓ Construction of new Public Libraries and initiate project plans for implementation in the following year

- Implementation of Social Cohesion flagship projects;
 - ✓ Rollout of National symbols campaign in schools and communities
 - ✓ Host social cohesion dialogues in the 3 districts
 - ✓ Support of Loskop Marathon and Cycling Tournaments
 - ✓ Support of Innibos Festival
 - ✓ Host of Mpumalanga Cultural Festival that will promote Cultural diversity
 - ✓ Coordination of national commemorative days to promote nation building, human rights and reconciliation
- Development and promotion of designated Languages of the Province;
- Repatriation of documents to the Archive Building;
- Transformation of the geographic landscape of the Province; and
- Implementation of Integrated School Sport Programme in partnership with Department of Education

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. The Department will also participate fully on the Operation Vuka Sisebente. This will be achieved through the inclusion of established local culture and sport structures spread in the Province. There is an annual allocation that will be given to both mother bodies these structures namely CCIFSA and MSC.

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 2016 - 2017:

- 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: 

Mr. SW Mnisi

Accounting Officer

Signature: 

Approved by:

Ms. N Mahlangu – Mabena

Executive Authority

Signature: 

ACRONYM	DEFINATION	ACRONYM	DEFINATION
AFCON	Africa Cup of Nation	MPCMA	Mpumalanga Choral Music Association
AFS	Annual Financial Statement	MPLCA	Mpumalanga Living Cultural Affairs
APP	Annual Performance Plan	MPLC	Mpumalanga Provincial Language Committee
BNG	Breaking the New Grounds	MPLIS	Mpumalanga Provincial Library and Information System
CBO	Community Based Organization	MRM	Moral Regeneration Movement
CIFFSA	Cultural & Creative Industry Federation of SA	MSAII	Mpumalanga Sport Association for the Intellectually Impaired
CFO	Chief Financial Officer	MSC	Mpumalanga Sport Confederation
CMDA	Caterbridge Music Development Academy	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	PGNC	Provincial Geographical Names Committee
FIFA	Federation of International Football Association	PHRA	Provincial Heritage Resources Authority
ICT	Information Communication Technology	PMC	Provincial Management Committee
ID	Identity Document	PSCC	Provincial Social Cohesion Committee
IDP	Integrated Development Plan	SAGPA	South African Gold Panning Association
LGNC	Local Geographical Names Committee	SANCTA	South African National Community Theater Association
MACC	Mpumalanga Arts and Culture Council	SLIMS	SITA Library Information Management System
MEC	Member of the Executive Council	SRSA	Sports and Recreation South Africa
MHRAC	Mpumalanga Heritage Resources Authority Council	DCSR	Department of Culture, Sport and Recreation
MIG	Municipal Infrastructure Grant	SERO	Socio-Economic Review Outlook of Mpumalanga
MINMEC	Minister and Member of the Executive Committee	UNESCO	United Nations Educational Science and Cultural Organization
MOU	Memorandum of Understanding	MEGDP	Mpumalanga Economic Growth Plan
MPGNC	MP Provincial Geographical Names Committee	NSRP	National Sport and Recreation Plan
MPLC	Mpumalanga Provincial Language Committee	OVS	Operation Vuka Sisebente
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 will enter in its second year to implement the MTSF Outcome 14 on Social Cohesion and Nation Building. The Department has re-aligned itself to invest in infrastructure in order to narrow the socio-economic disparities amongst our people to achieve equal opportunities advocated in the National Development Plan 2030.

The reality is that government also do not have enough resources to fast track implementation of this mandate, hence the Department will be canvassing for Public Private Partnership in 2016/17 to solicit investment for the Cultural Hub and the High Altitude Training Center.

The Department has managed to work with a number of community based structures both in Culture and Sport. It has since been realised that the reconfiguration of some of these structures into a single entity will improve governance and capacity to additional funding from National Department and other external donors.

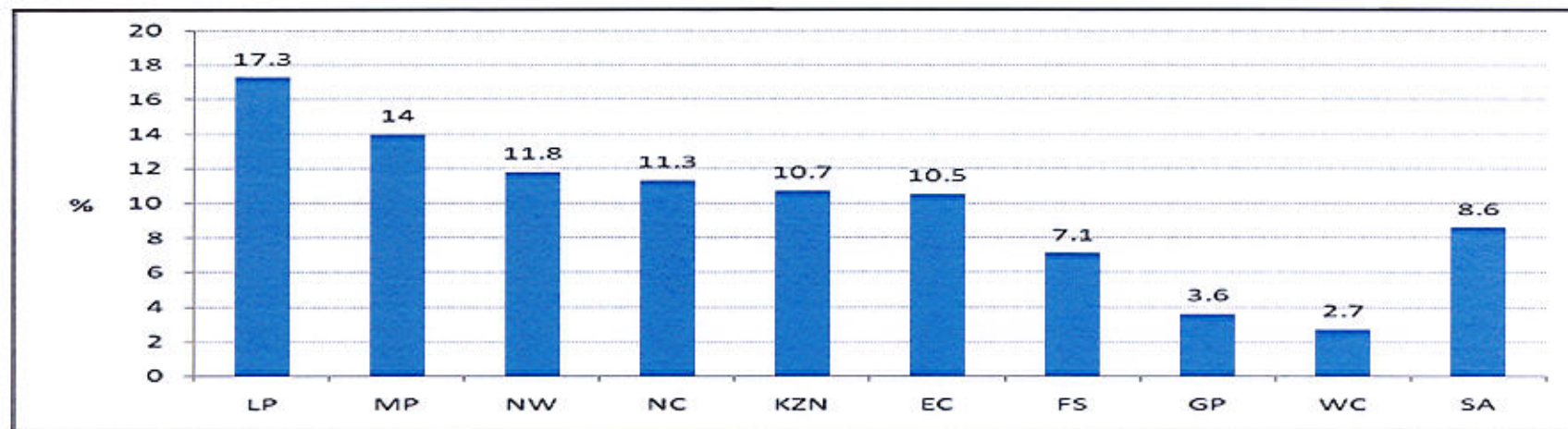
Therefore, in 2016/17 financial year the newly established provincial structures will be linked to its national counterpart which is Creative and Cultural Industries Federation of South Africa (CCIFSA). The structure will extend the implementation of Departmental mandate at Provincial level while ensuring involvement of local key practitioners in the sector.

There was an increased demand of social cohesions campaign in all 18 municipalities and schools and its rolled out will be continued and intensified in schools. In the quest to preserve history and heritage of the Province the Department has rolled out various programmes in its museums and sites of historical significance.

The year 2016 marks the 30th Commemoration of Samora Machel tragedy which also key in the historical calendar of the country towards emancipation of the people of this country. This event will be co-ordinated in partnership between the Province, National Department of Arts and Culture and Mozambican counterpart.

In the State of the Province address of 2016, reference was made by Hon DD Mabuza to concerns that the social integration gains that we seemed to have made as the much feted rainbow nation are being eroded by a resurgence in public acts of racism within the country. Therefore, the Department will intervene to reverse this alien behaviour of some of our people. Programmes such as the roll out of social cohesion campaigns in schools and community dialogues in the 3 districts will be intensified. The existing celebrated days, events and festivals will be supported as a vehicle to cross this perceived racial barriers. In addition a new Mpumalanga Cultural festival will be introduced to promote cultural diversity and national unity.

According to Census results of 2011 the percentage of the population aged 20 years and above in each province with no education was as follows:



The above illustration display a relatively high percentage of persons aged 20 years and older with no schooling in Limpopo followed by Mpumalanga. Western Cape has the lowest percentage of persons in this age category with no schooling.

Therefore, the establishment of new public libraries and support of existing one will come in the long way to change the above scenario to complement the formal education. Gradually, the backlog of library facilities is being narrowed each and every year. It is estimated that number of libraries will sit at 112 by year end 2014/15 with 3 new libraries being complicated. In 2016/17 it envisaged that 5 more new libraries will be completed at Acornhoek, Thusiville, Boekenhouthoek, Balfour and Verena while the Department also plan to build another 5 to be implemented on the subsequent year.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board. There is a due processes that needs to be followed be documents can be moved and that makes the process to move at a snail pace. It is envisaged that more client office institutions would comply in the current and outer years and that will enable the repository to be functional so that it can start to open its doors for the public to access of valuable information stored.

In the National School Sport Championship of 2015 held in Pretoria, the Province has attained position 6 out of 9 Province in the country in term of competitiveness. The Department will continue with its interventions to improve sport in the Province both at schools and out of schools that includes community members. The Provincial Department of Education will be expected to coordinate sport at school and circuit level, whilst the Department will focus at District, Provincial and National level.

On community sport it is envisaged that the number of participants will also increase from 30 000 to 110 000 with programmes such as Indigenous Games, Loskop Marathon, Sport Councils and federations playing a bigger part. The target had to be increase to cover more scope as per the Sport and Recreation SA directive. We are delighted with the participation in Loskop Marathon that recorded more than 5 000 participants in 2015 and growing in leaps and bounds and its support will also be extended in 2016.

Sport is also moving from consumption to investment with the provision of 1 outside gym facility at Ehlanzeni region which will suggest reprioritisation of budget for equipment such as soccer balls, cricket set etc. Unfortunately, due to the budget cuts on the vote the establishment of new sport combo courts had to be withdrawn.

1.1. Performance delivery environment

The Department complemented its external environment analysis through the usage of PESTLE that is outlined below.

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 2015 reported that there is a lack of sufficient baseline data for tourism supply. However tourism spending can be expressed through Regional GDP in order to indicate how large the impact it makes and whether its contribution is growing. Among the nine provinces only Western Cape (8.8. percent) registered a large tourism followed by Mpumalanga (6.7 percent). On domestic tourism Mpumalanga is in fourth position.

It is believed that Culture and Sport tourism contribute to the above mentioned statistics. Events such as National Gold Panning Championship in Pilgrim Rest, the Loskop Marathon in Steve Tshwete, 30th Celebration of Samora Machel and the new Cycling tournament as well elite soccer and rugby games do positively contribute to the statistics. In 2016/17 financial year those events will be implemented with renewed vigor. In addition the Department will continue to coordinate the marketing of craft in different platform as part of souvenirs for tourism including not limited to the shop opened at one of Kruger National Gates. 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 Mountain 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 114 public libraries and it is estimated that the number will increase to 119 upon completion of new facilities in 2016/17. The number will continue to 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 is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

There is a remarkable success that has been recorded through provision of free WI FI to all public libraries. That is to say users can use their own gadgets to log inn into internet without making long queues on the available computers per library.

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 2015/16 and another six has been added for 2016/17. This support to municipal libraries expected to be increased on the annual basis 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 serves 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.

1.2. Organisational environment

The Department will continue in 2016/17 financial year to discharge its constitutional and legislative mandate on culture and sport in the province. The workforce of the Department has been reduced due to attrition and those vacancies could not be replaced due to the moratorium on filling of posts. Since this could have an effect on the capacity to speed up service delivery, the Department would need to re-organize itself by assigning its staff accordingly on the key performance areas. The process of rationalization of staff from other Departments will also complement the identified shortage to speed up service delivery.

2. Revisions to legislative and other mandates

There were no significant changes to the legislative and other mandates. The court cases that are pending with one that has been recently closed in favour of the Department are elaborated below:

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. The Applicants decided to file an application for leave to appeal the matter to the full bench of the Western Cape High Court. The Appeal has been set down on the 27th – 29th of July 2015 for hearing by the full bench in the Western Cape High Court.

The applicant appeal has been dismissed with cost on 10 November 2015. The legal section has requested our Counsel to proceed with costing the applicants.

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 legal section requested the Council to make application for rule 24 (Application to strike the matter off the court roll). The exception again succeeded with costs being granted against the plaintiff. The appointed Council are now in a process of taxing (recovering) the costs to the plaintiff.

Unpaid invoices Case No 27778/15, The Department received summons from Kgokogane Trading CC: The service provider is suing the department for services render on the unpaid invoices amounting to R4, 9 million for work done for Mpumalanga Sports Confederation (MSC). The Department currently fund the Mpumalanga Sports Confederation. MSC has appointed the service provider to assist with administration. The legal section has instructed State Attorneys to defend the matter on their behalf. The Department defence is that MSC is an entity on its own it can sue or be sued. MSC is not an arm of the Department of Government. The plea has been filed on 23 September 2015. The Legal section has drafted an affidavit in support of application for striking the plaintiff summons and particulars of claim.

Case no 9841/16 - The plaintiff NDH & ASV Tourism Projects CC is suing the Department for unpaid invoices for 2011 and 2013 regarding accommodation of R769 773.00. At the time the Department had a contract with the service provider. The Department intend to settle the matter out of court.

Revision of legislation:

The Mpumalanga Provincial Library and Information Service Bill, 2015 and Mpumalanga Archives and Records Services Bill, 2015 drafts are currently being consulted with relevant stakeholders to be finalised and enacted.

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
- 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
- Promote good corporate governance practices and 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 2016 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	72,108	78,606	80,184	81,116	81,116	81,116	81,679	106,870	112,260
Cultural Affairs	59,901	87,441	120,617	88,417	77,417	77,417	86,838	105,578	106,633
Library and Archives Services	131,951	120,141	143,810	195,731	208,135	208,135	187,240	219,849	237,253
Sports and Recreation	67,770	87,434	66,492	89,627	90,654	90,654	96,150	108,543	117,462
Total payments and estimates:	331,730	373,622	411,103	454,891	457,322	457,322	451,907	540,840	573,607

3.2 Reconciling expenditure trends to Strategic Goals

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	227,943	278,899	294,054	297,586	312,702	312,702	324,832	364,577	405,610
Compensation of employees	106,444	125,533	145,187	153,310	151,260	151,260	157,033	193,403	201,966
Goods and services	121,499	153,366	147,167	144,276	161,442	161,442	167,799	171,174	203,644
Interest and rent on land	–	–	1,700	–	–	–	–	–	–
Transfers and subsidies	8,702	10,675	8,720	7,220	9,020	9,020	10,466	10,034	10,616
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	–	1	1	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	7,976	9,570	7,080	6,120	7,620	7,620	9,834	9,371	9,915
Households	683	1,031	1,583	1,000	1,300	1,325	527	553	585
Payments for capital assets	95,085	84,048	108,323	150,085	135,600	135,600	116,609	166,229	157,382
Buildings and other fixed structures	82,390	71,220	95,386	117,084	101,584	101,584	93,410	126,767	116,573
Machinery and equipment	10,998	12,660	12,171	33,001	34,016	34,016	23,199	39,462	40,810
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1,697	168	766	–	–	–	–	–	–
Payments for financial assets	–	–	6	–	–	–	–	–	–
Total economic classification	331,730	373,622	411,103	454,891	457,322	457,322	451,907	540,840	573,608

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 2015/16:

Programme 1: Administration

The increase of the budget was not significant due to budget cuts applied as a result of shrinking revenue in the country.

Programme 2: Cultural Affairs

The budget was increased to cover the Provincial Priorities such as the Mpumalanga Cultural Festival and support to Innibos Festival

Programme 3: Library Information and Archival Services

The reasons for the decrease was due to the budget cut of library conditional grant. Secondly archive budget was reduced due the stoppage of special funding that was allocated to archive furniture and system since it has been completed.

Programme 4: Sport and Recreation

The budget was slightly increased to cover for the inflation cost. However the budget was not adequate enough to cater for establishment of Sport Combo Courts and the Sport Awards that are hosted annually.

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 a five sub-programmes namely; Strategic Management, Corporate Services, Financial Services, Information Technology Support, Enterprise Risk Management. Other Corporate services functions such as Communication, Legal and Security Services, International Relations and Regional Administration as well as Auxiliary Services will be outlined in the separate Operational Plan of the Department as activities that support line functions to achieve their objectives.

The purpose of major sub-programme are as follows:

- Departmental Management: To provide executive support, strategic leadership and management of the department.
- Corporate and Financial services: To provide effective and efficient human resources, financial and supply chain management and general administrative support service to the Department.
- Information Technology Support: To provide ICT and knowledge management services to the Department.
- Enterprise Risk Management: To provide Enterprise Risk Management services to the Department.

The programme objectives:

- To co-ordinate planning, monitoring and reporting on implementation of departmental plans.
- Achieve unqualified audit opinion on financial statements.
- To hire, develop and retain the right people in the right positions for the Department throughout the planning period
- To successfully implement and realise benefits from ICT solutions in doing the work of the Department
- To promote good corporate governance practices and management

4.1 Strategic Objective Annual Targets for 2016/17

Strategic Objective	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
	2012/ 2013	2013/ 2014	2014/2015		2016/ 2017	2017/ 2018	2018/ 2019
		Baseline					
4.1.1. To co-ordinate planning, monitoring and reporting on implementation of departmental plans.	Annual Report 2011/12 and APP 2013/14 produced	Annual Report 2012/13 and APP 2014/15 produced	Annual Report 2013/14, APP 2015/16 ST 2015-2020 produced	Annual Report 2014/15, APP 2016/17 produced	Annual Report and Annual Performance Plan produced per Annum		
4.1.2. Achieve unqualified audit opinion on financial statements	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis		
4.1.3. Hire, develop and retain the right people in the right positions for the Department throughout the planning period	326 permanent & 4 contract workforce retained	326 permanent & 156 workforce retained	394 permanent & 105 workforce retained	311 permanent & 171 workforce retained	311 permanent & 171 workforce retained		
4.1.4. Successfully implement and realize benefits from ICT solutions in doing the work of the Department	New	Implemented 41% of the phases of ICT corporate Governance Framework	Implemented 50% of the phases of ICT corporate Governance Framework	Implemented 66% of the phases of ICT corporate Governance Framework	100% of ICT corporate Governance Framework		
4.1.5. To promote good corporate governance practices and management	Promoted overall good corporate governance and management (exception on HR)	Promoted overall good corporate governance and management (exception on HR & SCM)	Promoted overall good corporate governance and management (exception on HR & SCM)	Promoted overall good corporate governance and management	Promoted overall good corporate governance and management		

4.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Strategic Management									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To co-ordinate planning, monitoring and reporting on implementation of departmental plans	1.1	Number of APP approved and submitted to OTP and Legislature on time	1	1	1	1	1	1	1
			1.2	Number of Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter	4	4	4	4	4	4	4
			1.3	Number of Annual Report produced	1	1	1	1	1	1	1

4.3 Quarterly targets for 2016/17

Sub programme:		Strategic Management								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2016/2017	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	To co-ordinate planning, monitoring and reporting on implementation of departmental plans	1.1	Number of APP approved and submitted to OTP and Legislature on time	Annually	1	1	0	0	0
			1.2	Number of Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter	Quarterly	4	1	1	1	1
			1.3	Number of Annual Report produced	Annually	1	0	1	0	0

4.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Office of the CFO									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 12: An efficient, effective and development oriented public service	Seamless administrati on and good governance	Achieve unqualified audit opinion on financial statements	1.4	Number of financial Statements and reports produced	36	36	36	36	36	36	36
			1.5	% of invoices paid within 30 days	New	New	New	New	100%	100%	100%

4.3 Quarterly targets for 2016/17

Sub programme:		Office of the CFO								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2016/2017	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	Achieve unqualified audit opinion on financial statements	1.4	Number of financial Statements and reports produced (PMG, IYM and IRM)	Quarterly	36 Financial Statements and reports produced	9	9	9	9
			1.5	% of invoices paid within 30 days	Quarterly	100% of all valid invoices paid within 30 days	100%	100%	100%	100%

4.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Human Resource Management									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/2 019
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	Hire, develop and retain the right people, in the right positions for the Department throughout the planning period	1.6	% of Internship, Learnership and workplace integrated learning enrolled	New	New	New	100% enrolment of Learnership, Internship and Work integrated learners in the department	100% enrolment of Learnership, Internship and Work integrated learners in the department		
			1.7	% of performance agreements and reports submitted on time				Achieve 100% submissions of performance agreements, reviews and assessments by due dates	Achieve 100% submissions of performance agreements, reviews and assessments by due dates		
			1.8	% targets of workplace skills plan achieved				WSP approved by HOD by 30 April 2016 Achieve 80% of targets in the WSP by the end of the financial year	WSP approved by HOD by 30 April of each year Achieve 100% of targets in the WSP by the end of the financial year		
			1.9	% of disciplinary cases finalized within the timeframe				Resolve all disciplinary cases within 90 days of the cases being initiated	Resolve all disciplinary cases within 90 days of the cases being initiated		
			1.10	% of SMS members submitting financial disclosures				100% compliance in submission of financial interests by all designated employees within specific time frame	100% compliance in submission of financial interests by all designated employees within specific time frame		

4.3 Quarterly targets for 2016/17

Sub programme:		Human Resource Management and Development								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2016/2017	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	Hire, develop and retain the right people, in the right positions for the Department throughout the planning period	1.6	% of Internship, Learnership and workplace integrated learning enrolled	Annually	100% enrolment of Learnership, Internship and workplace integrated learning in the department	100% enrolment of Learnership, Internship and workplace integrated learning in the department	None	None	None
			1.7	% of performance agreements and reports submitted on time	Quarterly	Achieve 100% submissions of performance agreements, reviews and assessments by due dates	100% of previous year assessments moderated by 30 June 2016	100% of 1 st quarter assessments moderated by 30 September 2016	90% of 2 nd quarter assessments moderated by 31 October 2016	90% of 3 rd quarter assessments moderated by 31 March 2017
			1.8	% targets of workplace skills plan achieved	Quarterly	WSP approved by HOD by 30 April 2016	Submit approved WSP to PSETA Achieve 30% of WSP targets	Achieve 40% of WSP targets	Achieve 30% of WSP targets	Report on 100% WSP targets
			1.9	% of disciplinary cases finalized within the timeframe	Quarterly	Resolve all disciplinary cases within 90 days of the cases being initiated	100%	100%	100%	100%
			1.10	% of SMS members submitting financial disclosures	Annually	100% compliance in submission of financial interests by SMS members within specific time frame	100%	None	None	None

4.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Information Technology Support									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/2019
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	Successfully implement and realize the benefits from ICT solutions in doing the work of the department	1.11	% achievement of ICT systems and standards as stipulated in ICT Corporate Governance Framework	None because system standards were not yet in place	Implemented 41% of the ICT Governance Framework	Implemented 50% of the ICT Governance Framework	Implemented 66% of the ICT Governance Framework	Produce 4 quarterly reports annually indicating 100% achievement of ICT systems standards on average during the course of the financial year		

4.3 Quarterly targets for 2016/17

Sub programme:		Information Technology Support								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2016/2017	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	Successfully implement and realize the benefits from ICT solutions in doing the work of the department	1.11	% achievement of ICT systems and standards as stipulated in ICT Corporate Governance Framework	Quarterly	Produce 4 quarterly reports annually indicating 100% achievement of ICT systems standards on average during the course of the financial year	1	1	1	1

4.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Enterprise Risk Management								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
				2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To promote good corporate governance practices and management	1.12 Approved risk plan and Risk management reports	Conducted annual risk assessment/t/review	Conducted annual risk assessment/t/review	Conducted annual risk assessment/t/review	Conduct annual risk assessment/review Produce annual risk implementation plan and quarterly risk management reports	<ul style="list-style-type: none"> Conduct annual risk assessment/review Produce annual risk implementation plan and quarterly risk management reports 		

4.3 Quarterly targets for 2016/17

Sub programme:		Enterprise Risk Management								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2016/2017	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	To promote good corporate governance practices and management	1.12	1 Approved risk implementation plan and 4 Risk management reports	Quarterly	Conduct annual risk assessment/review Produce annual risk implementation plan and quarterly risk implementation report	4 th quarter risk review reports Annual Risk Assessment report and risk implementation plan	1 st quarter risk review report submitted to Risk and Audit committee	2 nd quarter risk review report submitted to Risk and Audit committee	3 rd quarter risk review report submitted to Risk and Audit committee

4.4 Reconciling performance targets with the Budget and MTEF

Table 11.8: Summary of payments and estimates: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Office of the MEC	6,709	6,892	8,181	7,451	7,251	7,251	7,261	8,949	9,468
Corporate Services	65,399	71,714	72,003	73,665	73,865	73,865	74,418	97,921	102,792
Total payments and estimates	72,108	78,606	80,184	81,116	81,116	81,116	81,679	106,870	112,260

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	69,571	77,441	76,646	76,716	76,416	76,416	79,047	102,816	108,913
Compensation of employees	40,242	44,307	46,272	47,275	47,875	47,875	48,753	56,807	59,634
Goods and services	29,329	33,134	30,374	29,441	28,541	28,541	30,294	46,009	49,279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	710	1,105	1,620	1,100	1,400	1,400	632	663	701
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	-	1	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	667	1,031	1,563	1,000	1,300	1,325	527	553	585
Payments for capital assets	1,827	60	1,914	3,300	3,300	3,300	2,000	3,391	2,646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,827	60	1,914	3,300	3,300	3,300	2,000	3,391	2,646
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total economic classification: Programme (number and name)	72,108	78,606	80,184	81,116	81,116	81,116	81,679	106,870	112,260

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 community based structures in the Province that assists to extend rollout of Departmental mandate.

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 2016/17

Strategic Objective	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
	2012/ 2013	2013/2014 Baseline	2014/2015		2016/ 2017	2017/2018	2018/2019
5.1.1. Promotion of human rights, reconciliation, cultural diversity and nation building	18 municipalities	18 municipalities	18 municipalities	18 municipalities	18 municipalities	18 municipalities	18 municipalities
5.1.2. Develop and promote Arts and Culture in the Province	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts
5.1.3. Develop Siswati and IsiNdebele and promote all official languages	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts
5.1.4. Protect, conserve and promote Heritage and Museums in the Province	2 museums and 2 sites of historic significance	2 museums and 2 sites of historic significance	2 museums and 2 sites of historic significance	2 museums and 2 sites of historic significance	2 museums and 2 sites of historic significance	2 museums and 2 sites of historic significance	2 museums and 2 sites of historic significance
5.1.5. Sustain Cultural Institutions supported to deliver on departmental programmes	18 municipalities	18 municipalities	18 municipalities	18 municipalities	18 municipalities	18 municipalities	18 municipalities

5.2 Programme Performance Indicators annually targets for 2016/17

Sub programme:		Arts and Culture								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
				2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Outcome 14: Nation Building and Social Cohesion	Improved knowledge and upheld values enshrined in RSA Constitution	Promotion of human rights, reconciliation, cultural diversity and nation building in the Province	2.1. Finalisation and approval of Provincial Social Cohesion Strategy	0	0	0	0	1	0	0
			2.2. Number of promotional interventions on promotion of national symbols and orders	0	0	1	2	2	2	2
			2.3. Number of community conversations / dialogues conducted	0	0	0	0	3	3	3

Sub programme:		Arts and Culture									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.4.	Number of Cultural Hub phases completed	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
					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 outstanding Professional fees and master plan	(Produced a blue print approved by National Treasury for PPP compliance)	(Attraction of PPP investment)	
			2.5.	Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage	0	0	0	1 MP Cultural Festival launched	1 MP Cultural Festival hosted	1 MP Cultural Festival hosted	1 MP Cultural Festival hosted

Sub programme:		Arts and Culture									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
					2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.6.	Number of exhibitions coordinated to promote arts and crafts	0	0	3	1	1	1	1
			2.7.	Number of Visual Arts and Crafts practitioners benefiting from capacity building opportunities	0	0	3	3	90	120	120
			2.8.	Number of projects that promote Culture and Heritage supported	0	0	1	3	3	3	3
			2.9.	Number of IKS practitioners benefiting from capacity building opportunities	1	1	3	3	100	100	100
Outcome 14: Nation Building and Social Cohesion	Active citizenry & broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.10	Number of community cultural structures supported	18	25	29	25	11	11	11
			2.11.	Number of structures created to support film development in the Province	0	0	0	0	1	1	1

5.3 Quarterly targets for 2016/17

Sub programme:		Arts and Culture:								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	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	Promotion of human rights, reconciliation, cultural diversity and nation building in the Province	2.1.	Finalisation and approval of Provincial Social Cohesion Strategy	Annually	1	1	0	0	0
			2.2	Number of promotional interventions on promotion of national symbols and orders	Quarterly	2	2	2	2	0
			2.3	Number of community conversations/dialogues conducted	Quarterly	3	1	1	1	0
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.4	Produced a blue print approved by National Treasury for PPP compliance of Cultural Hub	Quarterly	Produced a blue print approved by National Treasury for PPP compliance of Cultural Hub	Conducted Feasibility study for PPP compliance approved by National Treasury	Produced Bid documents & draft PPP agreement approved by National Treasury	Produced PPP procurement plan and value for money report approved by National Treasury	Produced Close out reports

Sub programme:		Arts and Culture:							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2016/17	Quarterly targets			
						1 st	2 nd	3 rd	4 th
			2.5. Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage	Annually	1	0	0	1	0
						Conceptualization and approval	Completion of tender processes for all logistical processes Finalization of line up	Marketing and Branding Mobilization Host of the Festival	Close out report and planning for upcoming event
			2.6. Number of exhibitions coordinated to promote arts and crafts	Annually	1	1	0	0	0
			2.7. Number of Visual Arts and Craft practitioners benefiting from capacity building opportunities	Bi-annually	90	0	30	60	0
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.8. Number of projects that promote Culture and Heritage supported	Quarterly	3	0	1	1	1

Sub programme:		Arts and Culture								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly Targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.9.	Number of IKS practitioners benefiting from capacity building opportunities	Quarterly	300	100	100	100	0
Outcome 14: Nation Building and Social Cohesion	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.10.	Number of community cultural structures supported <ul style="list-style-type: none">• Innibos Festival• CCIFSA (as part of OVS)• Izithethe• SANCTA• CMDA• MPLCA• MP Choral Music• Film structure• Big Fish Entertainment• Melokuhle Arts Development• MRM	Annually	11	11	0	0	0
			2.11.	Number of structures created to support film development in the Province	Annually	1	0	1	0	0

5.2 Programme Performance Indicators annually targets for 2016/17

Sub programme:		Expanded Public Works Programme									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.12.	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	17	30	30	30	30	40	50
			2.13.	Number of EPWP jobs opportunities created	21	90	202	153	328	330	335

5.3 Quarterly targets for 2016/17

Sub programme:		Expanded Public Works Programme								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/2017	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.12.	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
			2.13.	Number of EPWP jobs opportunities created	Annually	328	328	0	0	0

5.2 Programme Performance Indicators annually targets for 2016/17

Sub programme:		Events Management and Special Projects									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
					2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Outcome 14: Nation Building and Social Cohesion	Improved knowledge and upheld values enshrined in RSA Constitution	Promotion of human rights, reconciliation, cultural diversity and nation building in the Province	2.14.	Number of national and historical days celebrated	7	7	8	8	8	8	8

5.3 Quarterly targets for 2016/17

Sub programme:		Events Management and Special Projects								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/2017	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	Promotion of human rights, reconciliation, cultural diversity and nation building in the Province	2.14.	Number of national and historical days celebrated <ul style="list-style-type: none"> Freedom day May Day Africa Day Youth Day Women's Day Heritage Day Reconciliation Day Human Rights Day 	Quarterly	8	4	2	1	1

5.2 Programme Performance Indicators annually targets for 2016/17

Sub programme:		Language Services								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
				2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop Siswati and IsiNdebele and promote all official languages	2.15.	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	0	0	0	7	8	8
			2.16.	Number of Literary exhibitions sessions conducted to promote African literature	3	3	4	3	1	1
			2.17.	Number of terminology lists developed	0	0	0	1	1	1
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.18	Number of language coordinating structures supported	5	3	4	4	4	4

5.3 Quarterly targets for 2016/17

Sub programme:		Language Services:								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop Siswati and IsiNdebele and promote all official languages	2.15.	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	Quarterly	8	4	2	1	1
			2.16.	Number of Literary exhibition session conducted to promote African literature	Annually	1	0	0	1	0
			2.17.	Number of terminology list developed	Annually	1	0	0	1	0
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.18	Number of language coordinating structures supported <ul style="list-style-type: none"> • MPUWA • MPLC • Silulu SeSiswati • IsiNdebele Dictionary Unit 	Annually	4	4	0	0	0

5.2 Programme Performance Indicators annually targets for 2016/17

Sub programme:		Museum Services:								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
				2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.19.	Number of community outreach programmes conducted in museums	0	0	0	0	3	3
			2.20.	Number of temporary museum exhibitions staged	1	0	3	1	2	2
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.21.	Number of community structures and museums supported	3	3	3	3	6	5

5.3 Quarterly targets for 2016/17

Sub programme:		Sub Programme: Museum Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.19.	Number of community outreach programmes conducted in museums	Quarterly	3	3	3	3	3
			2.20.	Number of temporary museum exhibitions staged: <ul style="list-style-type: none">Pilgrim's RestBarberton Museums	Annually	2	0	0	2	0
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.21.	Number of community structures and museums supported <ul style="list-style-type: none">Pilgrim's Rest MuseumBarberton MuseumNomoya Masilela MuseumMashishing MuseumSA Gold Panning Assoc.Kghodwana Cultural Village	Bi- annually	6	3	3	0	0

5.2 Programme Performance Indicators annually targets for 2016/17

Sub programme:		Heritage Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.22	Number of practitioners benefiting from capacity building opportunities	0	0	0	0	46	54	54
			2.23.	Number of Heritage outreach/education programmes coordinated through MHRA & PGNC	0	0	0	0	3	3	3
			2.24.	Number of heritage sites identified through MHRA	7	7	8	6	6	6	6
			2.25.	Number of geographical names and features reviewed	3	10	19	5	5	5	5
			2.26	Number of oral history projects undertaken	0	0	0	0	1	2	2
	Social cohesion across society through increased interaction across race and class	Promotion of human rights, reconciliation, cultural diversity and nation building in the Province	2.27	Number of National and historical days celebrated	3	3	3	4	3	3	3

5.3 Quarterly targets for 2016/17

Sub programme:		Heritage Services								
Outcome	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.22	Number of practitioners benefitting from capacity building opportunities	Bi-Annually	46	26	0	20	0
			2.23	Number of Heritage outreach/education programmes coordinated through MHRA & PGNC	Annually	3	0	0	3	0
			2.24	Number of heritage sites identified through MHRA	Bi-Annually	6	0	3	3	0
			2.25	Number of geographical names and features reviewed	Annually	5	0	0	5	0
			2.26	Number of oral history projects undertaken <ul style="list-style-type: none"> • Living Treasures • Time Travel projects 	Annually	1	0	1	0	0
	Social cohesion across society through increased interaction across race and class	Promotion of human rights, reconciliation, cultural diversity and nation building in the Province	2.27	Number of National and historical days celebrated <ul style="list-style-type: none"> • 30th Samora Machel commemoration • 67th Waterval Boven Commemorations, • National Gold Panning events 	Bi-Annually	3	0	1	2	0

5.4 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Management	1,581	2,098	1,432	1,513	1,663	1,663	1,732	2,423	2,564
Arts and Culture	34,998	62,828	92,380	70,064	54,214	54,214	61,652	77,873	77,321
Museum and Heritage	20,723	19,837	23,699	13,709	18,709	18,709	20,627	21,818	23,083
language Services	2,599	2,678	3,106	3,131	2,831	2,831	2,827	3,464	3,665
Total payments and estimates	59,901	87,441	120,617	88,417	77,417	77,417	86,838	105,578	106,633

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	43,942	44,839	47,330	43,617	42,117	42,117	64,411	54,301	52,382
Compensation of employees	26,395	30,861	32,496	34,859	34,709	34,709	37,542	38,661	37,157
Goods and services	17,547	13,978	14,834	8,758	7,408	7,408	26,869	15,640	15,225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,996	5,200	5,714	3,720	5,220	5,220	4,850	5,835	6,173
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,996	5,200	5,700	3,720	5,220	5,220	4,850	5,835	6,173
Households	-	-	14	-	-	-	-	-	-
Payments for capital assets	12,963	37,402	67,573	41,080	30,080	30,080	17,577	45,442	48,078
Buildings and other fixed structures	12,915	37,402	67,557	41,080	30,080	30,080	17,577	45,442	48,078
Machinery and equipment	48	-	16	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
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)	59,901	87,441	120,617	88,417	77,417	77,417	86,838	105,578	106,633

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.

6.1. Strategic Objective Annual Targets for 2016/17

Strategic Objectives	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
	2012/2013	2013/2014 Baseline	2014/2015		2016/ 2017	2017/ 2018	2018/ 2019
6.1.1. Increase access to library service in the Province	105	106	109	114	120	125	129
6.1.2 Preserve and provide access to valuable information from public institutions	None	None	None	2	3	5	8

6.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Library Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to library service in the Province	3.1	Number of new libraries built	1	2	3	2	6	5	4
			3.2	Number of existing facility upgraded for public library purposes	3	4	0	0	2	2	0
			3.3	Number of new libraries at plenary stage for construction and upgrade in the following year 2017/18	0	0	6	3	7	5	4
			3.4	Number of municipalities supported with resources to provide library services to communities	0	0	3	3	6	9	12
			3.5	Number of library materials procured	35 030	30 867	61 093	25 000	25 000	30 000	35 000
			3.6	Number of libraries offering services to the blind	0	0	0	7	14	14	14
			3.7	Number of community outreach programmes in libraries conducted	0	0	0	18	18	18	18
			3.8	Number of library training programmes conducted to capacitate the librarians	4	4	4	4	8	4	4
					3.9	Number of community libraries maintained and provided with ICT services	105	106	109	114	114

6.3 Quarterly targets for 2016/17

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to library service in the Province	3.1	Number of new libraries built	Bi- annually	6	3	0	3	0
				<ul style="list-style-type: none"> Mgobodzi 			100%			
				<ul style="list-style-type: none"> Acornhoek 			100%			
				<ul style="list-style-type: none"> Thusville (dual) 			100%			
				<ul style="list-style-type: none"> Boekenhouthoek 			10%	40%	100%	
				<ul style="list-style-type: none"> Balfour 			20%	65%	100%	
				<ul style="list-style-type: none"> Verena 			20%	65%	100%	
			3.2	Number of existing facility upgraded for public library purposes	Annually	2	0	2	0	0
				<ul style="list-style-type: none"> Mashishing Public Library 			60%	100%		
				<ul style="list-style-type: none"> Sabie Public Library 			90%	100%		

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to library service in the Province	3.3	Number of new libraries at plenary stage for construction and upgrade in the following year 2017/18 <ul style="list-style-type: none"> • Bushbuckridge (MP stream) • Masobye • Thubelihle • KaNyamazane • Bethal • Mashishing Regional Library • Standerton Regional Library 	Annually	7	0	7	0	0
			3.4	Number of municipalities supported with resources to provide library services to communities <ul style="list-style-type: none"> • Mkhondo • Victor Khanye • Mbombela • Dr JS Moroka • Nkomazi • Chief Albert Luthuli 	Quarterly	6	6	6	6	0

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to library service in the Province	3.5	Number of library materials procured	Annually	25 000	0	0	25 000	0
			3.6	Number of libraries offering services to the blind	Quarterly	14	14	14	14	14
			3.7	Number of community outreach programmes in libraries conducted	Quarterly	18	6	6	6	0
			3.8	Number of library training programmes to capacitate the librarians	Quarterly	8	2	3	3	0
			3.9	Number of community libraries maintained and provided with ICT services <ul style="list-style-type: none"> • Radio Frequency Identification Detector (RFID) • Internet and Wi Fi • head count system • SLIMS • Multipurpose copier • Computers 	Quarterly	114	114	114	114	114

6.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Archive Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Preserve and provide access to valuable information in the Provincial Repository	3.10	Number of records classification Systems / file plan approved for government bodies	6	2	2	4	3	3	2
			3.11	Number of government bodies inspected on compliance to record management	38	38	38	39	39	39	39
			3.12	Number of records management practitioners benefiting from capacity building opportunities	0	35	30	39	30	30	30
			3.13	Number of community outreach programmes in archives conducted	9	18	3	3	3	3	3
			3.14	Number of oral history projects undertaken	0	1	1	1	1	1	1
			3.15	Number of client institutions documents transferred to the provincial repository to be archived	0	0	0	2	1	2	3

6.3 Quarterly targets for 2016/17

Sub programme:		Archives Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Preserve and provide access to valuable information in the Provincial Repository	3.10	Number of records classification Systems / file plan approved for government bodies	Quarterly	3	1	1	1	0
			3.11	Number of government bodies inspected on compliance to record management	Quarterly	39	10	10	10	9
			3.12	Number of records management practitioners benefiting from capacity building opportunities	Annually	30	30	0	0	0
			3.13	Number of community outreach programmes in archives conducted	Quarterly	3	1	1	1	0
			3.14	Number of oral history projects undertaken	Annually	1	0	1	0	0
			3.15	Number of client institutions documents transferred to the provincial repository to be archived	Annually	1	0	0	1	0

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Management	68	1,721	895	2,041	341	341	1,808	1,925	2,037
Library Services	87,677	113,512	135,515	176,099	189,903	189,903	173,438	200,046	216,301
Archives	44,206	4,908	7,400	17,591	17,891	17,891	11,994	17,878	18,915
Total payments and estimates	131,951	120,141	143,810	195,731	208,135	208,135	187,240	219,849	237,253

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	53,640	85,285	107,648	115,636	132,025	132,025	113,578	127,461	157,053
Compensation of employees	26,226	33,499	45,679	48,203	46,853	46,853	50,359	71,947	77,157
Goods and services	27,414	51,786	60,269	67,433	85,172	85,172	63,219	55,514	79,895
Interest and rent on land	–	–	1,700	–	–	–	–	–	–
Transfers and subsidies	1,016	450	606	600	600	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	–	–	–	–	–	–
Payments for capital assets	77,295	34,406	35,556	79,495	75,510	75,510	73,662	92,388	80,200
Buildings and other fixed structures	66,475	21,818	24,841	50,194	45,694	45,694	52,863	56,539	42,271
Machinery and equipment	9,123	12,420	9,949	29,301	29,816	29,816	20,799	35,849	37,929
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1,697	168	766	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and name)	131,951	120,141	143,810	195,731	208,135	208,135	187,240	219,849	237,253

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 by providing equipment and attire for schools on a rotational basis and training of educators. While Department of Education cater coordination of sport at a school level, the Department mandate include taking over at District, Provincial and National level. The activities of this programme are financed through a conditional grant from Sports and Recreation South Africa.

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 and 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. In the current year the focus will be on compilation of compliance document to be approved by National Treasury that will be used to attract PPP investment.

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 2016

Strategic Objective	Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
	2012/ 2013	2013/ 2014 Baseline	2014/ 2015		2016/ 2017	2017/ 2018	2018/2019
7.1.1. Increase access to Sport Infrastructure	0	6	0	3 districts	3 districts	3 districts	3 districts
7.1.2. Increased athletes participating in community sport in the Province	21265	63498	41804	30 000	110 000	115 000	1120 000
7.1.3. Improve competitiveness of learners in school sport	Position 6 out of 9 Provinces	Position 7 out of 9 Provinces	Position 8 out of 9 Provinces	Position 6 out of 9 Provinces	Position 5 out of 9 Provinces	Position 4 out of 9 Provinces	Position 4 out of 9 Provinces
7.1.4. Sustain and support Sport and Recreation Structures	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts
7.1.5. Improve number of athletes participating at National and International championships	2	2	1	3	1	3	3

7.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Sport									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets			
				2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019	
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to Sport Infrastructure	4.1 Number of phases for High Altitude Training Center established Phase 1 Training Facilities, High Performance Centre Phase 2 Boarding School Sport Science, Restaurants Public Areas Phase 3 Spectator Stadia Accommodations	Phase 1 High Altitude Training Centre established	Phase 1 High Altitude Training Centre established	None	Phase 1 High Altitude Training Centre established	Phase 1 High Altitude Training Centre established	Phase 1 High Altitude Training Centre established	Phase 1 High Altitude Training Centre established	
	Active citizenry and broad-based leadership	Sustain and support Sport and Recreation Structures		4.2 Number of community based sport structures supported	7	9	7	4	4	4	4
	Social Cohesion across society through increased interaction across race and class	Increase athletes participating in community sport in the Province	4.3 Number of High Profile games staged	0	2	2	0	3	3	3	

7.3 Quarterly targets for 2016/17

Sub programme:		Sport								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to Sport Infrastructure	4.1	Produced a blue print approved by National Treasury for PPP compliance of <u>High Altitude Training Center</u>	Quarterly	Produced a blue print approved by National Treasury for PPP compliance of High Altitude Training Center	Conducted Feasibility study for PPP compliance approved by National Treasury	Produced Bid documents & draft PPP agreement approved by National Treasury	Produced PPP procurement plan and value for money report approved by National Treasury	Produced Close out reports
	Active citizenry and broad-based leadership in society	Sustain and support Sport and Recreation Structures	4.2	Number of community based sport structures supported <ul style="list-style-type: none">• Cycling tournament• Loskop marathon• MP School Sport Organization• MP Sport Confederation (as part of OVS)	Annually	4	4	0	0	0
	Social Cohesion across society through increased interaction across race and class	Increase athletes participating in community sport in the Province	4.3	Number of High Profile games staged	Quarterly	3	1	1	1	0

7.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Community Sport and Recreation									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Social Cohesion across society through increased interaction across race and class	Increase athletes participating in community sport in the Province	4.4	Number of youth attending the annual youth camp for capacity building on life skills	280	300	300	250	250	250	250
			4.5	Number of sustainable active recreation programmes organized and implemented to promote healthy life style	4	4	4	3	3	3	3
			4.6	Number of people actively participating in organised sport and active recreation events	21 265	63 498	41 804	30 000	110 000	115 000	120 000
			4.7	Numbers of people trained as part of community sport	4	155	138	120	120	200	200
			4.8	Number of jobs created through Recreation	0	18	18	16	16	18	18
			4.9	Number of hubs provided with equipment and/or attire as per the established norms and standards (plus 1x gym equipment in Nkomazi- Kamhlushwa) NB equipment / attire for schools and clubs are provided on indicators 4.15 & 4.19 below	18	18	18	18	18	18	18

7.3 Quarterly targets for 2016/17

Sub programme:		Community Sport and Recreation								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/2017	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	Increase athletes participating in community sport in the Province	4.4	Number of youth attending the annual youth camp for capacity building on life skills	Annually	250	0	0	250	0
			4.5	Number of sustainable active recreation programmes organized and implemented to promote healthy life style	Bi- Annually	3	0	1	2	0
			4.6	Number of people actively participating in organised sport and active recreation events	Quarterly	110 000	33 000	30 000	27 000	20 000
			4.7	Numbers of people trained as part of community sport	Quarterly	120	30	60	30	0
			4.8	Number of jobs created through Recreation	Annually	16	16	0	0	0
			4.9	Number of hubs provided with equipment and/or attire as per the established norms and standards (plus 1x gym equipment in Nkomazi-Kamhlushwa)	Annually	18	0	18	0	0
				NB equipment / attire for schools and clubs are provided on indicators 4.15 & 4.19 below						

7.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		School Sport									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/ 2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Social Cohesion across society through increased interaction across race and class	Improve competitiveness of learners in school sport	4.10	Number of learners participating in school sport tournaments at a district level	29 442	8606	9408	6000	5000	5000	5000
			4.11	Number of learners participating in school sport tournaments at a provincial level	0	3132	2308	1500	1300	1300	1300
			4.12	Number of learners participating in school sport tournaments at a national level	590	802	960	800	800	800	800
			4.13	Numbers of educators and volunteers trained to support school sport program	714	660	468	360	280	280	280
			4.14	Number of district and provincial school sport structures established and supported	9	14	16	16	16	19	19
			4.15	Number of jobs created through cluster coordinators	37	34	37	34	33	33	33
			4.16	Number of Sport Focus Schools supported	4	4	4	4	5	5	5
			4.17	Number of schools provided with sport equipment and / or attire as per established norms and standards	200	200	200	200	160	160	160

7.3 Quarterly targets for 2016/17

Sub programme:		School Sports								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2016/17	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	Improve competitiveness of learners in school sport	4.10	Number of learners participating in school sport tournaments at a district level	Quarterly	5000	2000	1000	0	2000
			4.11	Number of learners participating in school sport tournaments at a provincial level	Quarterly	1300	400	600	0	300
			4.12	Number of learners participating in school sport tournaments at a national level	Quarterly	800	250	0	250	300
			4.13	Numbers of educators and volunteers trained to support school sport program	Quarterly	280	120	120	40	0
			4.14	Number of district and provincial school sport structures established and supported	Quarterly	16	6	4	4	2
			4.15	Number of jobs created through cluster coordinators	Annually	33	33	0	0	0
			4.16	Number of Sport Focus School supported	Annually	5	0	5	0	0
			4.17	Number of schools provided with sport equipment and / or attire as per established norms and standards	Annually	160	0	160	0	0

7.2 Programme performance indicators and annual targets for 2016/17

Sub programme:		Sport Development									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
					2012/ 2013	2013/ 2014	2014/ 2015		2016/ 2017	2017/ 2018	2018/ 2019
Outcome 14: Nation Building and Social Cohesion	Social cohesion across society through increased interaction across race and class	Improve number of people participating in community sport in the Province	4.18	Number of people trained as part of the club development programme	90	377	650	120	120	130	140
			4.19	Number of tournaments and leagues supported to foster club development	90	8	8	8	8	8	8
			4.20	Number of jobs created through club development	0	4	4	4	3	3	3
			4.21	Number of clubs provided with equipment and / or attire as per established norms and standards	84	155	110	60	60	65	70
		Sustain and support Sport and Recreation Structures	4.22	Number of sport projects implemented by Sport Councils	4	4	21	21	21	21	21
		Improve number of athletes participating at National and International championships	4.23	Number of athletes supported by the sport academies	0	0	0	120	150	160	170
			4.24	Number of people trained to deliver an academy programme	0	0	15	30	50	60	80
			4.25	Number of Sport Academies Supported	0	0	3	4	3	3	3

7.3 Quarterly targets for 2016/17

Sub programme:		Sport Development								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual target 2016/17	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	Improve number of people participating in community sport in the Province	4.18	Number of people trained as part of the club development programme	Quarterly	120	30	30	60	0
			4.19	Number of tournaments and leagues supported to foster club development	Quarterly	8	2	3	3	0
			4.20	Number of jobs created through club development	Annually	3	3	0	0	0
			4.21	Number of clubs provided with equipment and / or attire as per established norms and standards	Annually	60	0	60	0	0
		Sustain and support Sport and Recreation Structures	4.22	Number of sport projects implemented by Sport Councils	Quarterly	21	3	9	9	0
		Improve number of athletes participating at National and International championships	4.23	Number of athletes supported by the sport academies	Quarterly	150	30	45	45	30
			4.24	Number of people trained to deliver an academy programme	Quarterly	50	0	25	25	0
			4.25	Number of Sport Academies Supported <ul style="list-style-type: none"> Ehlanzeni – Kanyamazane Sport complex Nkangala – Hockey Farm Gert Sibande – Lilian Ngoyi stadium 	Annually	3	3	3	3	3

7.4 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Management	1,376	1,763	2,261	1,251	2,751	2,751	2,795	1,003	1,061
Sport	26,475	29,219	16,651	40,335	40,335	40,335	39,991	44,454	47,032
Recreation	21,058	28,250	23,705	23,078	23,105	23,105	26,786	32,890	37,421
School Sports	18,861	28,202	23,875	24,963	24,463	24,463	26,578	30,196	31,947
2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates	67,770	87,434	66,492	89,627	90,654	90,654	96,150	108,543	117,462

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	60,790	71,334	62,430	61,617	62,144	62,144	67,796	79,999	87,262
Compensation of employees	13,581	16,866	20,740	22,973	21,823	21,823	20,379	25,988	28,018
Goods and services	47,209	54,468	41,690	38,644	40,321	40,321	47,417	54,011	59,244
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3,980	3,920	780	1,800	1,800	1,800	4,984	3,536	3,741
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3,980	3,920	780	1,800	1,800	1,800	4,984	3,536	3,741
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,000	12,180	3,280	26,210	26,710	26,710	23,370	25,008	26,458
Buildings and other fixed structures	3,000	12,000	2,988	25,810	25,810	25,810	22,970	24,786	26,224
Machinery and equipment	-	180	292	400	900	900	400	222	235
Heritage assets	-	-	-	-	-	-	-	-	-
Specialized military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification: Programme (number and name)	67,770	87,434	66,492	89,627	90,654	90,654	96,150	108,543	117,462

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	2016/17	2017/18	2018/19	
Libraries								
	Mgobodzi	Nkomazi	01/04/2015	30/09/2016	R3000			Implementation
	Acornhoek	Bushbuckridge	01/04/2015	31/12/2016	R1 900			Implementation
	Thusville dual purpose library	Msukaligwa	01/04/2015	31/12/2016	R3 180	R1,711		Implementation
	Boekenhouthoek	Thembisile Hani	01/04/2015	31/12/2016	R7 792			Implementation
	Balfour	Dipaleseng	01/04/2015	31/12/2016	R10 180	R1 200		Implementation
	Verena	Thembisile Hani	01/04/2015	31/12/2016	R10 198	R5 510		Implementation
	Mashishing Public Library	Thaba Chweu	01/04/2015	01/03/2017	R2 500			Upgrade
	Sabie Public Library	Thaba Chweu	01/04/2015	01/03/2017	R3 823			Upgrade
	Mashishing Regional Library	Thaba Chweu	01/04/2016	31/12/2017	R1,255	R5,000		Upgrade
	Standerton Regional Library	Lekwa	01/04/2016	31/12/2017	R1,255	R5,000		Upgrade
	Kanyamazane	Mbombela	01/04/2014	31/03/2019	R1 990	R8 810	R1 200	Planning phase
	Masobye	Dr JS Moroka	01/04/2016	31/03/2019	R1 458	R4310		Planning phase
	Bushbuckridge (MP stream)	Bushbuckridge	01/04/2016	31/03/2019	R1 300	R6 179	R5 021	Planning phase
	Thubelihle	Emalahleni	01/04/2016	31/03/2019	R1 458	R6 021	R5 021	Planning phase
	Bethal	Govan Mbeki	01/04/2016	28/02/2018	R1 574	R6 502		Planning phase

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Remarks
			Start	Finish	2016/17	2017/18	2018/19	
	Thulamahashe	Bushbuckridge	01/04/2016	31/03/2019		R1 574	R6 502	Planning phase for 2017/18
	Schoemansdal (dual)	Nkomazi	01/04/2017	31/03/2020		R1 574	R6 502	Planning phase for 2017/18
	Greylingstad / Ntoroane (dual)	Dipaliseng	01/04/2017	31/03/2020		R1 574	R6 502	Planning phase for 2017/18
	Thaba Chweu	Thaba Chweu	01/04/2017	31/03/2020		R1 574	R6 502	Planning phase for 2017/18
Cultural Hub	White River	Mbombela	01/04/2009	28/02/2018	R17 577	R45 442	R48 078	The project is at a stage of compiling a guiding document to be approved by National Treasury for PPP compliance
High Altitude Training Center	Emakhazeni	Emakhazeni	01/04/2009	28/02/2018	R22,970	R 24 786	R 26 224	The project is at a stage of compiling a guiding document to be approved by National Treasury for PPP compliance

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 2016/17 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 2016/17
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• Community sport and recreation participation</div>

	<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>2016/17 R49 043</p> <p>2017/18 R52 237</p> <p>2018/19 R55 155</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 2016/17
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 new public libraries established Number of existing public libraries maintained or upgraded Number of trainings conducted
Continuation	Budget allocation: R'000 2016/17 R155 289 2017/18 R165 087 2018/19 R174 404
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 2016/17
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 2 000
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 2016/17
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 R2 888
Motivation	A conditional grant is meant for the following: <ul style="list-style-type: none"> • Payment of stipends for volunteers employed on contract

ANNEXURE 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-racialism 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	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 DISCRIPTIONS

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION

The following Technical Indicator Description will cover the Strategic Objectives available in both the APP and the Strategic Plan document

TECHNICAL INDICATOR	4.1.1	4.1.2
Indicator title	<i>To co-ordinate planning, monitoring and reporting on implementation of departmental plans</i>	<i>Achieve unqualified audit opinion on financial statements</i>
Short definition	The Annual Performance Plan is a document that illustrates the planned performance target and budget for the next three years as well quarterly target on the current year. It serve as a blue print to guide implementation of programmes for service delivery. The plan and reports are the audited by Auditor General SA to give an opinion on its credibility	The expenditure of the Department is being tracked and reported on a monthly basis to ensure correct spending pattern and produce credible financial statements at the end of financial year. This statements are the audited by Auditor General SA to give an opinion on its credibility
Purpose/importance	To guide the Department in achieving is objectives and provide accountability	To promote good governance and accountability
Source/data collection	Approved copies of Annual Performance Plan and Annual Report per annum	In Year Monitoring Statements and Audited Financial Statements at the end of each financial year
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	New	Existing
Desired performance	Unqualified Audit Opinion on Performance Information without matters of emphasis	Unqualified Audit Opinion on Performance Information without matters of emphasis on financial statements annually
Indicator responsibility	Accounting Officer	Chief Finance Officer

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION - **ADMINISTRATION**

TECHNICAL INDICATOR	4.1.3	4.1.4
Indicator title	<i>Hire, develop and retain the right people, in the right positions for the Department throughout the planning period</i>	<i>Successfully implement and realise the benefits from ICT solutions in doing the work of the Department</i>
Short definition	The function of HRM is to facilitate hiring, developing and retaining the right people in order to implement programmes & functions of the Department	This entail full implementation of ICT Corporate Governance Framework
Purpose/importance	To hire, develop and retain the right people, in the right positions for the Department throughout the planning period	To provide ICT and knowledge management services to the Department
Source/data collection	PERSAL Report of employees hired, Annual Training Report and report of exit interviews	Minutes and attendance registers of all meetings hosted
Method of calculation	80% Percentage will be calculated against baseline 482 workforce will be calculated	100% will be calculated against ICT Corporate Governance Framework that have 10 milestones. The baseline was sitting 4 versus 10
Data limitations	Natural attrition & moratorium on filling of posts	None
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	New	New
Desired performance	80% of the workforce developed and retained	100% implementation of ICT Corporate Governance Framework
Indicator responsibility	Programme Manager	Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION - **ADMINISTRATION**

TECHNICAL INDICATOR	4.1.5	
Indicator title		To promote good corporate governance practices and management
Short definition		The Risk Management Unit will be responsible for tracking all the risk that are associated with good corporate practices and management and assist the Department to mitigate through its processes of risk register review and action plan on previous findings
Purpose/importance		To mitigate all the risk that can cause none compliance to good corporate governance practices & management
Source/data collection		Risk Report Review and Updated Action Plan
Method of calculation		Simple
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved corporate governance practices & management
Indicator responsibility		Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION – **CULTURAL AFFAIRS**

TECHNICAL INDICATOR	5.1.1		5.1.2	
Indicator title		Promotion of human rights, reconciliation, cultural diversity and nation building in the Province		<i>Develop and promote Arts and Culture in the Province</i>
Short definition		Promotion human rights, reconciliation, cultural diversity and nation building to be achieved through coordination of interventions such as national symbols campaigns, and national commemorative days		Arts and culture programmes including the Mpumalanga Cultural Festival and the establishment of the Cultural Hub will be implemented in communities that caters for artists, crafters, performing artist, film. This programmes vary from provision of training and provision of marketing platforms
Purpose/importance		To promote social cohesion and nation building		To promote and develop arts and culture
Source/data collection		Events and campaigns close out reports		Closeout report
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		New		New
Desired performance		Enhance social cohesion and nation building		Improved preservation of culture and enhanced cultural industries in the Province
Indicator responsibility		Programme Manager		Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION - **CULTURAL AFFAIRS**

TECHNICAL INDICATOR	5.1.3	5.1.4
Indicator title	<i>Develop Siswati and IsiNdebele and promote all official languages</i>	<i>Protect, conserve, promote heritage and museums in the Province</i>
Short definition	The department would facilitate the establishment of Language units of all public institutions that will be responsible for the promotion of all official languages. The 2 languages will be developed through funding of programmes implemented by 4 language structures in Mpumalanga namely (MPUWA, MPLC, Silulu SeSiswati and IsiNdebele Dictionary Unit)	The programmes in the 6 public museums (Barberton, Pilgrim's Rest, Kghodwana, Samora Machel, Nomoya Masilela and Mashishing) will be the anchor of protection, conservation and promotion of heritage and museums. In addition community based structures called "friends of the museums" that will assist towards function of this institutions will be supported through stipends
Purpose/importance	To implement the Mpumalanga Language Act of 2014	To protect, conserve and promote Heritage and Museums
Source/data collection	Closed out report of projects implemented	Close out Report
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	New	New
Desired performance	Developed official indigenous languages	Protected and conserved heritage in the Province
Indicator responsibility	Programme Manager	Programme Manager

TECHNICAL INDICATOR	5.1.5	
Indicator title		<i>Sustain Cultural Institutions supported to deliver on departmental programmes</i>
Short definition		The Department work with community based structures to advance the development of arts, culture, language and heritage in the province. The structures are spread in all the municipalities, some in regions and museums
Purpose/importance		To replicate the service delivery of arts, culture, language and heritage in the Province
Source/data collection		Report and proof of payment
Method of calculation		Simple
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved service delivery by covering more space
Indicator responsibility		Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION – **LIBRARY & ARCHIVAL SERVICES**

TECHNICAL INDICATOR	6.1.1		6.1.2	
Indicator title		<i>To increase access to library service in the Province</i>		<i>Preserve and provide access to valuable information in the Provincial Repository</i>
Short definition		The Department had the responsibility to support the municipality with resources such as building new infrastructure, books and ICT for the municipality to meet its obligation when delivering services directly to the public		The Province has established a new archive repository in the province to ensure that valuable information is stored and accessed by communities. Activity of repatriation of the documents will be in processes while client offices are empowered to comply with record management
Purpose/importance		To support the municipalities in dispatching library services through public libraries		To preserve valuable information in the Province
Source/data collection		Closed out reports		Closeout report
Method of calculation		Simple calculation		Simple calculation
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Non - cumulative		Cumulative
Reporting cycle		Quarterly		Quarterly
New indicator		New		Existing
Desired performance		Improved knowledge of communities to make informed decisions		Ensure roll out of service delivery relevant to the sector
Indicator responsibility		Programme Manager		Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION – **SPORT & RECREATION**

TECHNICAL INDICATOR	7.1.1	7.1.2
Indicator title	<i>Increase access to Sport Infrastructure</i>	<i>Improved number of people participating in community sport in the Province</i>
Short definition	The issue of sport infrastructure is catered through the (MIG) Municipal Infrastructure Grant. The Department provide additional infrastructure by through the Sport Combo Courts that are built in schools as well as multi-year High Altitude Training Center	The number of people that participate in organised sport and active recreation events that excludes spectators. Events could include, but are not limited to: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events
Purpose/importance	To provide access to sport infrastructure	To promote access to recreation to build competitiveness in sport, social cohesions and healthy life style
Source/data collection	Reports	Signed attendance registers and/or team register - segregated according to gender, race, age and disability.
Method of calculation	Simple calculation	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	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	New	Existing
Desired performance	Investment in Sport and Recreation	Higher levels of regular participation are desirable
Indicator responsibility	Programme Manager	Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DESCRIPTION - **SPORT & RECREATION**

TECHNICAL INDICATOR	7.1.3		7.1.4	
Indicator title		Improve competitiveness of learners in school sport		To support Sport and Recreation Structures
Short definition		The Department is in partnership with the Department of Education in the roll out of school sport in the Province. There are separation of responsibility where in DoE focus at school and circuit level. The next level of District, Provincial and National Championship is the responsibility of DCSR where requisite resources are being provided		The Department work with community based structures to advance the development of Sport and Recreation in the province. These includes sport councils, federations and clubs
Purpose/importance		To rollout school sport in the Province		To replicate the service delivery of sport and recreation in the Province.
Source/data collection		Close out Report accompanied by Team lists of learners		Report and proof of payment
Method of calculation		Each learner should only be counted once per sporting code.		Simple
Data limitations		Learners could be counted more than once.		None
Type of indicator		Output		Output
Calculation type		Non-Cumulative		Cumulative
Reporting cycle		Quarterly		Quarterly
New indicator		New		New
Desired performance		Nurtured and developed talent at school level and fostered intercultural interaction among schools		Improved service delivery by covering more space
Indicator responsibility		Programme Manager		Programme Manager

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRIPTION - **SPORT & RECREATION**

TECHNICAL INDICATOR	7.1.5	
Indicator title		<i>Improve number of athletes participating at National and international Championship</i>
Short definition		The Department has established 3 regional academies whose responsibility is to give technical, scientific and professional support for the athletes of Mpumalanga to be competitive. This would be achieved through provision of capacity building, proper diet and payment of logistics such as transport, accommodation and professional coaches
Purpose/importance		To give technical, scientific and professional support for the athletes of Mpumalanga to be competitive
Source/data collection		Report and list of athletes supported
Method of calculation		Simple
Data limitations		Some of the athletes might be counted more than once
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Improved competitiveness in sport
Indicator responsibility		Programme Manager

PROGRAMME PERFORMANCE TECHNICAL INDICATOR DISCRIPTION

The following are the Technical Indicator Description for the programme performance indicator number consistently with indicators above.

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.1	1.2
Indicator title	<i>Number of APP approved and submitted to OTP and Legislature on time</i>	<i>Number of Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter</i>
Short definition	The Annual Performance Plan is a document that illustrates the planned performance target and budget for the next three years as well quarterly target on the current year. It serve as a blue print to guide implementation of programmes for service delivery	Quarterly Performance Reports track performance of the department and Early warning Systems to ultimately achieve the entire objective as per the APP.
Purpose/importance	To plan for Departmental priorities and allocation of related resources	To give track Departmental Performance towards service delivery on quarterly basis
Source/data collection	Approved copy of the 2016/17 Annual Performance Plan	Approved quarterly 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	Quarterly
New indicator	Existing	Existing
Desired performance	Achieved Departmental goals and objectives	Tracked Departmental performance
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.3	1.4
Indicator title	<i>Number of Annual Report produced</i>	<i>Number of financial Statements and reports produced</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 gives an opinion in relation to its compilation.	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 an account of all actual output of the Department in relation to the plans	To make administrative decisions that will ensure the roll out of service delivery in communities
Source/data collection	Copy of the final Annual Report 2015/16	Minutes of the meetings attended
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	Quarterly
New indicator	Existing	Existing
Desired performance	Give an account to oversight bodies and public about the performance of the Department against its mandate	Administrative guidance to implementation government policies
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.5	1.6
Indicator title	% of invoices paid within 30 days	% of Internship, Learnership and workplace integrated learning enrolled
Short definition	This is one of the requirement of the Public Finance Management Act to pay suppliers within 30 days upon receiving an invoice for good & service rendered	The unemployed youth are afforded with temporal opportunity in the workplace to that they can be employable
Purpose/importance	The promote good corporate governance with government suppliers	To expose youth and equip youth the job experience
Source/data collection	Report & register book	Report and list of Internship, Learnership enrolled
Method of calculation	Percentage calculated by comparing number of invoices received against those paid	The 100% would imply full implementation of the 5% budget allocated for training
Data limitations	Some invoice might not be compliant & cause delays	None
Type of indicator	Output	Output
Calculation type	Cumulative	Non - cumulative
Reporting cycle	Quarterly	Annually
New indicator	New	Existing
Desired performance	Improved corporate governance with government suppliers	Increased pool of employable workforce and reduced unemployment rate
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.7	1.8
Indicator title	<i>% of performance agreements and reports submitted on time</i>	<i>% targets of workplace skills plan achieved</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 identify skills gab in the Department
Source/data collection	Report and statistic of all Pas concluded	HRD plan, HRD monitoring tool, Workplace Skills Plan and Annual Training Report
Method of calculation	Percentage will be calculated against total number of employees against those who have complied	The 100% would imply full implementation of the 5% budget allocated for training
Data limitations	The abnormal employees (EPWP etc.) will not be included	None
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	New
Desired performance	Ensure roll out of service delivery relevant to the sector	Empowered employees with requisite skills and knowledge
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.9		1.10	
Indicator title		<i>% of disciplinary cases finalized within the timeframe</i>		<i>% of SMS members submitting financial disclosures</i>
Short definition		All the employees of state had to adhere to the public service code of conduct and any transgression is subjected to disciplinary actions and concluded within 90 days		All SMS members are expected to disclose their assets annually to Department of Public Service and Administration
Purpose/importance		To ensure that cases do not take longer than necessarily to save government resources		To ensure all assets of SMS are accumulated through authentic and transparent means
Source/data collection		Approved record of disciplinary actions taken		Financial Disclosures e-filing system reports
Method of calculation		Percentage calculated against number of cases received and processed		Percentage, a total number of SMS will be calculated against those who have submitted
Data limitations		The limitation is that at some state there will be no case		SMS in acting capacity will not be included
Type of indicator		Output		Output
Calculation type		Non-cumulative		Non - cumulative
Reporting cycle		Quarterly		Annually
New indicator		New		New
Desired performance		Accountable and Professional public service		Accountable and Professional public service
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.11		1.12	
Indicator title		% achievement of ICT systems and standards as stipulated in ICT Corporate Governance Framework		Approved risk plan and Risk management reports
Short definition		This entail full implementation of ICT Corporate Governance Framework		Implementation of Risk Management plan to minimize vulnerability of the Department from risky activities that can affect is operations
Purpose/importance		To provide ICT and knowledge management services to the Department		To provide Enterprise Risk Management service to the Department
Source/data collection		Report		Risk management plan, Updated Risk register, Quarterly progress reports and Minutes of RMC meeting where register was approved
Method of calculation		Percentage will be calculated by comparing the actual achievement against the 10 milestone of ICT Corporate Governance Framework		Simple calculation
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Cumulative		Cumulative
Reporting cycle		Quarterly		Quarterly
New indicator		Existing		New
Desired performance		Ensured benefit of ICT in the rollout of service delivery		Minimized vulnerability of the Department from risky activities that can affect is operations
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.1.	
Indicator title		<i>Finalisation and approval of Provincial Social Cohesion Strategy</i>
Short definition		This is a blue print that assess the status quo in relation to social cohesion and nation building in the country. After the assessment it will include interventions to turn around the situation towards attainment of National Development Plan 2030 for attainment of patriotic and cohesive society. The draft documents are available and need to be approved by the Executive Council so that it can be implemented thereafter
Purpose/importance		To guide the and track the implementation of activities to achieve social cohesion
Source/data collection		Approved Provincial Social Strategy
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non-Cumulative
Reporting cycle		Annually
New indicator		New
Desired performance		Patriotic and socially cohesive society
Indicator responsibility		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.2.	2.3.
Indicator title	<i>Number of promotional interventions on promotion of national symbols and orders</i>	<i>Number of community conversations/dialogues conducted</i>
Short definition	This indicator seeks to measure promotional interventions for promotion of national symbols (Campaigns and delivery of Constitution preambles in schools)	The social cohesion dialogue are the platform for the people from different demographic background who will discuss on how to respect, reconcile and tolerate each other so that we can be united as a nation in diversity
Purpose/importance	To track progress on the promotion of national symbols and orders	To provide a platform for community dialogues to combat racism, discrimination, xenophobia and cultural intolerance at the local, district or provincial level
Source/data collection	Reports and attendance registers	Invitations, attendance register, concept document, programme and closeout report
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	New
Desired performance	Improved knowledge of the constitution and building a cohesive and patriotic nation	Improved knowledge of the constitution and building a cohesive and patriotic nation
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.4.	2.5.
Indicator title	<i>Produced a blue print approved by National Treasury for PPP compliance of Cultural Hub</i>	<i>Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage</i>
Short definition	Cultural Hub is a one stop shop for all arts and culture products and services developed and exposed to the local and international markets. In the current year compliance documents will be produced and approved by National Treasury to attract external funding for the project	Mpumalanga Cultural Festival will be a high profile event that will include participation of group artists, crafters from diverse cultures. These event will have a capacity to attract patrons that will also boost the tourism industry
Purpose/importance	To create a viable and sustainable cultural industry	To celebrate our diverse culture and heritage.
Source/data collection	Progress Reports and compliance report from National Treasury	Event close out report
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	Viable cultural and creative industry	Enhanced social cohesion & nation building
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.6		2.7.	
Indicator title		<i>Number of exhibitions coordinated to promote arts and craft</i>		<i>Number of visual arts and craft practitioners benefiting from capacity building opportunities</i>
Short definition		Exposure of the artist and crafters to various local and international markets to create job opportunities		Training of Artists and Crafters through Skills Development Programme in order to improve business skills, product diversification and quality
Purpose/importance		To expose and promote talent, creativity to enhance cultural tourism		To develop creative talents and assist artists and crafters on sustainable development
Source/data collection		Event close - out report and photos		Programme close-out report, approved lists of artists and crafters, 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		Bi- Annually
New indicator		Existing		Existing
Desired performance		Created job opportunities through arts		Natured skills to be competitive in the industry
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.8		2.9	
Indicator title		<i>Number of projects that promote Culture and Heritage supported</i>		<i>Number of IKS practitioners benefiting from capacity building opportunities</i>
Short definition		This refers to projects such as (young maidens, Komjekejeke and Erholweni) that seek to develop, promote and preserve cultural heritage		Sessions that are conducted to provide capacity building to youth on Indigenous Knowledge System towards their upbringing to adulthood
Purpose/importance		To preserve the cultural heritage for both present and future generations		To provide capacity building to youth to achieve sustainable livelihood in their upbringing
Source/data collection		Programme close - out report and list of participants		Close-out report and attendance register of all the people who participated in the sessions
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		Preservation of cultural heritage		Good citizenry and responsible upbringing to adulthood
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.10.	2.11.
Indicator title	<i>Number of community cultural structures supported</i>	<i>Number of structures created to support film development in the Province</i>
Short definition	CCIFFSA (Cultural and Creative Industry Federation of SA), Izithethe Arts institute, SA National Community Theatre Association (SANCTA), Casterbridge Music Development Academy (CMDA), Film structure, Mpumalanga Living Cultural Affairs (MPLCA), Innibos, Mpumalanga Choral Music Association (MCMA), Big Fish Entertainment, Melokuhle Arts Development Festival, Moral Regeneration Movement (MRM) provide seed funding to structures that assists the Department to fulfill its mandate to cover more scope in the Province.	Establish a Provincial film coordinating structure office that will be responsible for regulating the film industry in the Province. In addition it will be expected to promote the Province as a preferred location for filming
Purpose/importance	To extend the implementation of government mandate on arts and culture through community based structures	To coordinate film development and promotion activities
Source/data collection	Reports	Report
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	Existing	New
Desired performance	Promoted active citizenry	Created jobs and revenue through film
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.12		2.13	
Indicator title		<i>Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries</i>		<i>Number of EPWP jobs opportunities created</i>
Short definition		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		EPWP coordinators are appointed annually through the incentive grant and given a stipend to assist in the roll out of the creative industries programmes while creating jobs. These 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. In addition the number is being complemented through equitable share budget
Purpose/importance		To coordinate market platform for artist and crafters cooperatives to sell their products and create job opportunities in the process		To provide additional capacity in the roll out of jobs in the creative industries
Source/data collection		Reports and list of various projects identified and supported financially to enhance their businesses		Report & list of EPWP jobs created
Method of calculation		Simple calculation		Simple calculations
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Cumulative		Non - cumulative
Reporting cycle		Bi - annually		Annually
New indicator		Existing		Existing
Desired performance		Created jobs and promoted cultural industries		Created jobs opportunities for EPWP beneficiaries in the sector
Indicator responsibility		Programme Manager		Programme Manager

TECHNICAL INDICATOR	2.14	2.15
Indicator title	<i>Number of national and historical days celebrated</i>	<i>Number of official correspondence or speeches translated to transform the utilization of currently marginalized languages</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. These days include the following: (Freedom Day, Workers Day, Africa Day, Workers Day, Youth Day, Women's Day, Heritage Day, National Day of Reconciliation and Human Rights Day)	This is an activity whereby the internal staff translate officials correspondences / speeches of the Executive into indigenous languages
Purpose/importance	To highlight the historical significance of the days of Republic of South Africa and promote social cohesion, nation building and reconciliation	To preserve and promote respect for the previously marginalized languages and promote multilingualism
Source/data collection	Event closeout reports	Reports
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	Quarterly
New indicator	Existing	New
Desired performance	Enhanced nation building and social cohesion	Preserved and promoted previously marginalized languages
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.16		2.17	
Indicator title		<i>Number of Literary exhibitions sessions conducted to promote African literature</i>		<i>Number of terminology lists developed</i>
Short definition		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		This is a process of created a list of new words / terminology of indigenous languages
Purpose/importance		Showcasing and promoting works of authors as well to kindle interest to aspiring writers		To meet the increased demand for translating, editing and interpreting services, whilst implementing the Mpumalanga Provincial Language Act.
Source/data collection		Attendance registers and close out reports		Close up reports
Method of calculation		Simple calculation		Simple calculations
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Non-cumulative		Non-cumulative
Reporting cycle		Annually		Annually
New indicator		Existing		New
Desired performance		Enhanced culture of reading and writing in indigenous languages		Developed indigenous languages
Indicator responsibility		Programme Manager		Programme Manager

TECHNICAL INDICATOR	2.18	2.19
Indicator title	<i>Number of language coordinating structures supported</i>	<i>Number of community outreach programmes conducted in museums (Tourism Indaba/Exhibitions, Publications/brochures, and website))</i>
Short definition	Seeks to promote linguistic diversity and equity in the Province	To measure outreach programmes intended to provide access to information in museums
Purpose/importance	Protect and promote official languages through language coordinating structures	To promote information available in museums for social cohesion and inclusion.
Source/data collection	Language structure report	Exhibition, publication and web site reports
Method of calculation	Simple calculation	Simple calculations
Data limitations	Incorrect and lack of data	None
Type of indicator	Output	Quantitative Output
Calculation type	Non-Cumulative	Accumulative
Reporting cycle	Annually	Quarterly
New indicator	New	New
Desired performance	Promoted active citizenry	Promoted the museums and attracted patrons
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.20	2.21
Indicator title	<i>Number of temporary museum exhibitions staged</i>	<i>Number of community structures and museums supported: (Friends of Museums: Pilgrim's Rest, Barberton, Kghodwana, Nomoya Masilela, and Mashishing Museums, and SA Gold Panning Association)</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	This refers to volunteers who belong to number of Community structures supported in order to assist towards the well-functioning of the museums that they are attached
Purpose/importance	To educate the public/schools on the history and cultural heritage of the people of the province	To support Heritage community structures i.e. NPOs, NGOs, etc. (financial or non-financial)
Source/data collection	Post exhibition report	Report
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	Existing	Existing
Desired performance	Enhanced social cohesion, national identity, tourism and relation with other countries	Promoted active citizenry
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.22	2.23
Indicator title	<i>Number of practitioners benefitting from capacity building opportunities</i>	<i>Number of heritage outreach/education programmes coordinated through PHRA and PGNC</i>
Short definition	This will be the training provided for the museum staff so that they can be competitive when rendering service to the visitors	This will be the programme that seeks to capacitate communities heritage and Geographic Names matters
Purpose/importance	To measure the number of practitioners benefiting from capacity building opportunities provided	To capacitate municipalities on heritage matters Geographic Names matters
Source/data collection	Attendance register	Attendance register and reports
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	None
Type of indicator	Bi-annually	Output
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Annually
New indicator	New	New
Desired performance	Enhanced capacity of the staff members	Improved relations with stakeholders when rolling out programmes
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.24		2.25	
Indicator title		<i>Number of heritage sites identified through MHRA</i>		<i>Number of geographical names and features reviewed</i>
Short definition		Heritage resources refer to places, sites, bridges, buildings or structures of heritage significance identified with prospects for formal protection.		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
Purpose/importance		To ensure systematic management for future protection and conservation of heritage resources by Local and provincial heritage authorities		To facilitate the transformation of our geographical features by naming and renaming
Source/data collection		Identification forms completed and reports		Reports and MPGNC schedule (a list of names recommended and submitted by the MPGNC to SAGNC)
Method of calculation		Simple calculation		Simple calculation
Data limitations		None		Reliance on the LGNCs for submission of proposed names
Type of indicator		Output		Output
Calculation type		Cumulative		Non - cumulative
Reporting cycle		Bi - annually		Annually
New indicator		Existing		Existing
Desired performance		Preservation of heritage for posterity		A transformed Geographical landscape in compliance with standardization
Indicator responsibility		Programme Manager		Programme Manager

TECHNICAL INDICATOR	2.26		2.27	
Indicator title		Number of oral history projects undertaken (Living Treasures and Time Travel projects)		<i>Number of National and historical days celebrated (30th Samora Machel and 67th Waterval Boven Commemorations, national Gold panning events)</i>
Short definition		Projects undertaken to record and preserve oral history or living heritage		The International Arts and Culture cultural tourism and tournaments are a platform to promote social cohesion and nation building. Projects such as Waterval Boven and Samora Machel commemorations and support of Gold Panning championship
Purpose/importance		To measure the number of projects undertaken to record and preserve oral history or living heritage		To promote national identity, patriotism and social cohesion
Source/data collection		Recording (in acceptable formats i.e. video, audio, or written) of oral history or living heritage interviews.		Close - out report,
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		New		Existing
Desired performance		Recorded and preserved history or living heritage interviews		Social cohesion and improved international relations
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.1		3.2.	
Indicator title		<i>Number of new libraries built</i>		<i>Number of existing facility upgraded for public library purposes</i>
Short definition		The Department build new library facilities through brick and mortar and exclude container and mobile libraries. This libraries are equipped with ICT, books etc.		Existing library facilities that are dilapidated are upgraded so that they can comply with applicable norms and standards
Purpose/importance		To increase access to libraries for all communities		To increase access to libraries for all communities
Source/data collection		Reports and completion certificate from the implementing agent which is DPWRT		Reports and completion certificate from the implementing agent which is DPWRT
Method of calculation		Simple calculation of projects completed in specified sites		Simple calculation of projects completed in specified sites
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		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
Type of indicator		Output		Output
Calculation type		Cumulative		Non - cumulative
Reporting cycle		Bi- annually		Annually
New indicator		Existing		Existing
Desired performance		Improved access to library service		Improved access to library service
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 and upgrade in the following year 2017/18</i>	<i>Number of municipalities supported with resources to provide library services to communities</i>
Short definition	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	3.5		3.6	
Indicator title		<i>Number of library materials procured</i>		<i>Number of libraries offering services to the blind</i>
Short definition		This refers to books, visual and audio information sources selected and purchased according to the needs of communities		This refers to libraries offering braille and audio information services to the blind Siyabuswa (Dr.JS Moroka), Mhluzi (Steve Tshwete), Emalahleni(Main), Mashishing (Thabachweu), Kamaqhekeza (Mbombela), Piet Retief (Mkhondo), Volksrust (Dr Pixley Ka Isaka Seme), Msogwaba (Mbombela), Mbombela Library Maphotla (Dr JS Moroka), Gerard Sigodo(Steve Tshwete), Secunda (Govan Mbeki), Ermelo (Msukaligwa), Mafemane (Nkomazi)
Purpose/importance		To keep the collection relevant and up to date and provide access to information		To increase access to libraries for all communities
Source/data collection		Report and signed delivery note / consignment note		Regional Librarians complete visit checklist and report
Method of calculation		Simple calculation as per Invoices and invoice registers and electronic reports		Simple calculations
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Non - Cumulative		Non - Cumulative
Reporting cycle		Annually		Quarterly
New indicator		Existing indicator		New
Desired performance		Increased access to library and improved reading culture		Increased access to library and improved reading culture
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.7	3.8
Indicator title	<i>Number of community outreach programmes in libraries conducted</i>	Number of library training programmes conducted to capacitate the librarians
Short definition	Library awareness or marketing programmes undertaken to increase literacy and library usage by communities and schools	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
Purpose/importance	To raise awareness and usage of public libraries	To train all the librarians in public libraries
Source/data collection	Close-out Report	Close – out report and attendance register
Method of calculation	Simple calculations	Simple calculations
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	Increased number of library users	Improved competitive skills of librarians
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.9		3.10	
Indicator title		<i>Number of community libraries maintained and provided with ICT services</i>		<i>Number of records classification Systems / file plan approved for government bodies</i>
Short definition		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		The Provincial archivist review and approve file plans submitted by different government bodies as per request to ensure implementation of proper record management
Purpose/importance		To improve access to information management of library services		Ensure that classification systems are drafted according to set standards by clients offices
Source/data collection		Signed reports on service provided by the programme manager		Approval letters signed by Provincial Archivist and File plans attended
Method of calculation		Reports provided and signed by the programme manager		Simple calculation
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Non - cumulative		Cumulative
Reporting cycle		Quarterly		Quarterly
New indicator		Existing		Existing
Desired performance		Increased access to library information		Improved Records Management practices of client offices
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.11		3.12	
Indicator title		Number of government bodies inspected on compliance to record management		Number of records management practitioners benefiting from capacity building opportunities
Short definition		Government bodies refers to Provincial, Municipalities and public entities are inspected in relation to compliance with records management policies		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
Purpose/importance		To ensure proper record keeping and management		To capacitate staff in clients offices on importance of proper records management.
Source/data collection		Signed Reports		Attendance registers and signed
Method of calculation		Simple calculation per government body		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		Improved Records Management practices of client offices		Improved capacity in Records Management
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.13		3.14	
Indicator title		<i>Number of community outreach programmes in archives conducted</i>		<i>Number of oral history projects undertaken (Oral history, Records management and Archives conferences/seminar)</i>
Short definition		Outreach programmes identified, conducted and rolled out to the communities and institutions to provide access to information in archives		Projects undertaken to record and preserve oral history or living heritage
Purpose/importance		To promote information available in archives for social cohesion and inclusion		To measure the number of projects undertaken to record and preserve oral history or living heritage
Source/data collection		Reports and attendance registers		Event close – out reports and register Recorded video, audio or written (of oral history or living heritage interviews)
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		Increased awareness on the usage of archive building		Preserved oral history or living heritage interviews
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.15	
Indicator title		<i>Number of client institutions documents transferred to the provincial repository to be archived</i>
Short definition		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 monitor the space available for continued intake of records
Source/data collection		Number of linear meters used
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non-Cumulative
Reporting cycle		Annually
New indicator		New
Desired performance		Proper management of space available
Indicator responsibility		Programme Manager

PROGRAMME: 4 Sport and Recreation

TECHNICAL INDICATOR	4.1.	4.2.
Indicator title	<i>Produced a blue print approved by National Treasury for PPP compliance of High Altitude Training Center</i>	<i>Number of community based sport structures supported</i>
Short definition	This is a Modern, high-quality sports facilities with state-of-the-art training opportunities and it is planned to be constructed Emakhazeni Municipality. Upon completion the structure will be able to produce world class athletes and also have a capacity host major sport events. Currently the structure is still at the stage of soliciting funds before construction can resume	Community based sport structures are supported in order to advance sport development and extend the mandate of the Department. This will include: MP Sport Confederations, Loskop Dam Marathon, School Sport Structures and cycling. Federations includes: Volleyball, swimming, table tennis, basketball, netball, cycling and MSAII
Purpose/importance	To get approval of compliance documents from National Treasury to be used for attraction of PPP investment	To support sport institutions to be assisted on the endeavour to develop sport development
Source/data collection	Progress reports	Proof of payment and reports
Method of calculation	Simple calculation	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	New	Existing
Desired performance	Attracted external funding for the construction of the facility	Increased active citizenry
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 4 Sport and Recreation

TECHNICAL INDICATOR	4.3.	4.4
Indicator title	<i>Number of high profile games staged</i>	<i>Number of youth attending the annual youth camp for capacity building on life skills</i>
Short definition	High performance refers to the hosting of National Games, Mbombela Soccer Tournament and elite League games such as football, rugby, boxing etc.	This is a session hosted annually to expose youth to a number of life skills and knowledge to prepare them to be responsible citizens
Purpose/importance	Provide access to Mpumalanga citizens to high profile games and performance of best athletes	To use sport as a tool to develop responsible and active citizens in the Province
Source/data collection	Report of high profile games supported	Report and attendance register
Method of calculation	Simple calculation	Simple count
Data limitations	Insufficient funding	None
Type of indicator	Output	Output
Calculation type	Cumulative	Non - cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	Existing
Desired performance	Enhanced sport tourism	Responsible youth
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 4 Sport and Recreation

TECHNICAL INDICATOR	4.5.	4.6.
<i>Indicator title</i>	<i>Number of sustainable active recreation programmes organized and implemented to promote healthy life style</i>	<i>Number of people actively participating in organized sport and active recreation events</i>
Short definition	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.	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. 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 ascertain the active participation levels in sport and active recreation events	To ascertain the active participation levels in sport and active recreation events
Source/data collection	Reports an Signed attendance registers	Reports an Signed attendance registers
Method of calculation	Simple calculation	Simple calculation
Data limitations	Some athletes might be counted more than once	Some athletes might be counted more than once
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Bi-Annually	Quarterly
New indicator	Existing	Existing
Desired performance	Healthy life styles promoted	Healthy life styles promoted
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 4 Sport and Recreation

TECHNICAL INDICATOR	4.7.	4.8.
Indicator title	<i>Number of people trained as part of Community Sport</i>	<i>Number of jobs created through recreation</i>
Short definition	Different types of training are provided such as sport administration, coaching and others are provided to athletes representing institutions of sport	Contract workers that are appointed to assist with the implementation of the sport program
Purpose/importance	To build capacity of community members contributes to sustained participation in sport and recreation programmes	To create jobs and provide additional capacity in the roll out of sport programmes
Source/data collection	Training reports and attendance registers	Report and Name list of appointed volunteers.
Method of calculation	Simple calculation	Simple calculations
Data limitations	None	The coordinators are appointed on a three year contract and supporting documents of prior years will be submitted
Type of indicator	Output	Output
Calculation type	Cumulative	Non – cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	Existing
Desired performance	Improved capacity in delivery sport and recreation programmes	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 equipment and/or attire as per the established norms and standards</i>	<i>Number of learners participating in school sport tournaments at a district level</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 level These tournament is fed by teams that have already competed and eliminated each other at school and circuit level in a form of a league. Those who win advance to the provincial level
Purpose/importance	To improve sector capacity to deliver sport and recreation	To invest in the promotion of inclusive sport at district level 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 authorized representative of the hub	Report and Team lists of learners participating in district tournaments
Method of calculation	Each hub is only counted once	Simple calculation
Data limitations	None	Learners could be counted more than once.
Type of indicator	Output	Output
Calculation type	Non – cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	Existing
Desired performance	Improved access to sport and recreation	Nurtured and developed talent at district level
Indicator responsibility	Programme Manager	Programme Manager

TECHNICAL INDICATOR	4.11.	4.12.
Indicator title	<i>Number of learners participating in school sport tournaments at a provincial level</i>	<i>Number of learners participating in school sport tournaments at a national level</i>
Short definition	Learners refer to boys, girls, able-bodied and learners with disabilities participating in school sport tournaments at a provincial level. These tournaments are fed by teams that have already competed and eliminated each other at district level. Those who win advance to the national level	Learners refer to boys, girls, able-bodied and learners with disabilities participating in school sport tournaments at a national level. These tournaments are fed by teams from all provinces that are comprised of learners that are chosen at provincial tournaments to represent provinces at this professional level
Purpose/importance	To invest in the promotion of inclusive sport at provincial level to ensure enhancement of social interaction and unity across racial and class divides	To invest in the promotion of inclusive sport at national level to ensure enhancement of social interaction and unity across racial and class divides
Source/data collection	Report and Team lists of learners participating in provincial tournaments	Report and Team lists of learners participating in national tournaments
Method of calculation	Simple calculation	Simple calculation
Data limitations	Learners could be counted more than once.	Learners could be counted more than once.
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	Existing
Desired performance	Nurtured and developed talent at provincial level	Nurtured and developed talent at national level
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 4 Sport and Recreation

TECHNICAL INDICATOR	4.13		4.14	
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		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
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	4.15	4.16
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	Report and name list of appointed volunteers.	Reports, delivery note and list of sport focus schools provided
Method of calculation	Simple calculations	Simple calculation
Data limitations	The coordinators 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	4.17	4.18
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 schools that are prioritized in each financial year to be supported with equipment and/or attire in an effort to enhance opportunities for participation in sport.	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	Report and delivery note of equipment in terms of what was delivered & received signed by an authorized 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	4.19	4.20
Indicator title	<i>Number of tournaments and leagues supported to foster club development</i>	<i>Number of jobs created through Club development</i>
Short definition	Sport Codes which will be supported with accommodation and transport in order to attend Tournaments and honour their League fixtures	Contract workers that are appointed to assist with the implementation of the sport program
Purpose/importance	To ensure that Codes are able to attend tournaments and honour their League fixtures.	To create jobs and provide additional capacity in the roll out of sport programmes
Source/data collection	Reports	Report and name list of appointed volunteers.
Method of calculation	Simple calculation	Simple calculations
Data limitations	None	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	Cumulative	Non - cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	Existing
Desired performance	Improve club competitiveness in sport	Created jobs and enhanced service delivery
Indicator responsibility	Programme Manager	Programme Manager

TECHNICAL INDICATOR	4.21.	4.22
Indicator title	<i>Number of clubs provided with equipment and / or attire as per established norms and standards</i>	<i>Number of Sport projects implemented by Sport Councils</i>
Short definition	Refers to clubs that are prioritized in each financial year to be supported with equipment and/or attire in an effort to provide opportunities for participation.	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 improve sector capacity to deliver sport and recreation	To promote and develop sport in the province covering all municipalities
Source/data collection	Report ,Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorized representative of the school	Project reports
Method of calculation	Simple calculations	Simple calculations
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non - Cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	New
Desired performance	Empowered athletes to successfully compete in sport	Improved participation in Sport
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 4 Sport and Recreation

TECHNICAL INDICATOR	4.23		4.24	
Indicator title		Number of athletes supported by the sport academies		Number of people trained to deliver an academy programme
Short definition		The support refers to transport cost, medical and scientific support and dietary and training as documented in the Academy Framework		Provide training to assistants who will roll out the academy programme in the following fields; (Talent Identification 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)
Purpose/importance		To assess the number of athletes benefitting from the athlete support programme.		To replicate the service rendered by Sport Academies in communities
Source/data collection		Report and list		Report and attendance register
Method of calculation		Simple calculation		Simple calculation
Data limitations		Each athletes can be counted twice that is once at the academy and once at the sport focus schools		None
Type of indicator		Output		Output
Calculation type		Non - Cumulative		Cumulative
Reporting cycle		Quarterly		Quarterly
New indicator		New		New
Desired performance		Improved competitiveness in Sport and representation at National level		Covered more scope in the identification and nurturing of talent
Indicator responsibility		Programme Manager		Programme Manager

TECHNICAL INDICATOR	4.25.	
Indicator title		<i>Number of sport academies supported</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
Purpose/importance		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
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non – cumulative
Reporting cycle		Annually
New indicator		Existing
Desired performance		Provision of athletes with scientific, medical and general sport services.
Indicator responsibility		Programme Manager

ANNEXURE F – CHANGES MADE ON THE STRATEGIC PLAN 2015 -2020

7.1 Strategic objective – Administration

All the strategic objectives for the 4 programmes of the Department were reviewed in the Strategic Plan document 2015-2020. The following is the list of all the strategic objectives that were reviewed.

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

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

7.1.3.Strategic Objective	Hire, develop and retain the right people in the right positions for the Department throughout the planning period
Objective statement	Implement HR policies and all relevant prescripts to ensure that suitable people are hired, developed and retained as per needs of the Department by 2020
Baseline	<ul style="list-style-type: none"> • 488 workforce retained and developed
Outcome Indicator	<ul style="list-style-type: none"> • 80% of the workforce developed and retained

7.1.4.Strategic Objective	Successfully implement and realise benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework by 2020
Objective statement	Implement all the 10 key milestone referred in the ICT Corporate Governance Framework by 2020
Baseline	<ul style="list-style-type: none"> • 41% of ICT corporate Governance Framework
Outcome Indicator	<ul style="list-style-type: none"> • 100% implementation of ICT Corporate Governance Framework

8.1 Strategic objectives – Cultural Affairs

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

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

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

8.1.4.Strategic Objective	Protect, conserve, promote heritage and museums in the Province
Objective statement	Implementation of the relevant regulations to protect, conserve and promote 3 museum facilities in the province by 2020
Baseline	<ul style="list-style-type: none"> • 3 museums managed (Barberton, Pilgrim Rest & Kghodwana)
Outcome Indicator	<ul style="list-style-type: none"> – Number of community outreach programmes conducted in museums – Number of temporary museum exhibitions staged – Number of community structures and museums supported • Improved functionality of the 5 public museums in the Province

8.1.5. Strategic Objective	Sustain Cultural Institutions supported to deliver on departmental programmes
Objective statement	To encourage active participation of community based structures through the support of 22 cultural institutions (11 arts & culture, 4 language, 7 heritage & Museum) per annum that are in partnership with government to deliver on programmes by 2020
Baseline	31 structures supported <ul style="list-style-type: none"> • 25 Arts and Culture Structures • 3 Language structures • 3 Museum structure – 2x friends of museums and South African Gold Panning Association
Outcome Indicator	Sustenance of 22 Cultural institutions to enhance delivery on Departmental programmes

9.1 Strategic objectives Programme 3: **Library and Archival Services**

9.1.1. Strategic Objective	Increase access to library service in the Province
Objective statement	Provision of library resources (ICT, books etc.) to the existing libraries and establishment of the new facilities to increase the number from 106 to 121 libraries by 2020
Baseline	<ul style="list-style-type: none"> • 106 libraries built and resourced
Outcome Indicator	Increased number of facilities from 106 to 121 to create access to library services.

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

10.1 Strategic Objectives - Programme 4: Sport and Recreation

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

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

10.1.3.Strategic Objective	Improved competitiveness of learners in school sport
Objective statement	Coordinate school sport programme in partnership with DoE in the four districts of Mpumalanga by 2020
Baseline	<ul style="list-style-type: none"> Attained position 7 out of 9 Provinces in National School Sport Championship
Outcome Indicator	Improved competitiveness in sport and move from position 7 to 4 out of 9 Province in the National Championship by 2020

10.1.4. Strategic Objective	Improve number of athletes participating at National and International championships
Objective statement	Provide technical support to the athletes participating at elite international sport (Commonwealth Games, Olympics and Paralympics etc.) representing the country by 2020
Baseline	<ul style="list-style-type: none"> 2 athletes participated in boxing & swimming
Outcome Indicator	Increased representation of Mpumalanga athletes to International Championship from 2 to 4 by 2020

10.1.5. Strategic Objective	Sustain and support Sport and Recreation Structures
Objective statement	To encourage active participation of community based structures through the support of sport institutions, sport academies and sport councils that are in partnership with government to promote Sport by 2020
Baseline	<ul style="list-style-type: none"> Structures in the 3 districts supported (4 sport institutions, 8 federations , 3 sport academies, 13 Sport Councils)
Outcome Indicator	Enhanced support to participation in sport and host of major events in the 3 districts