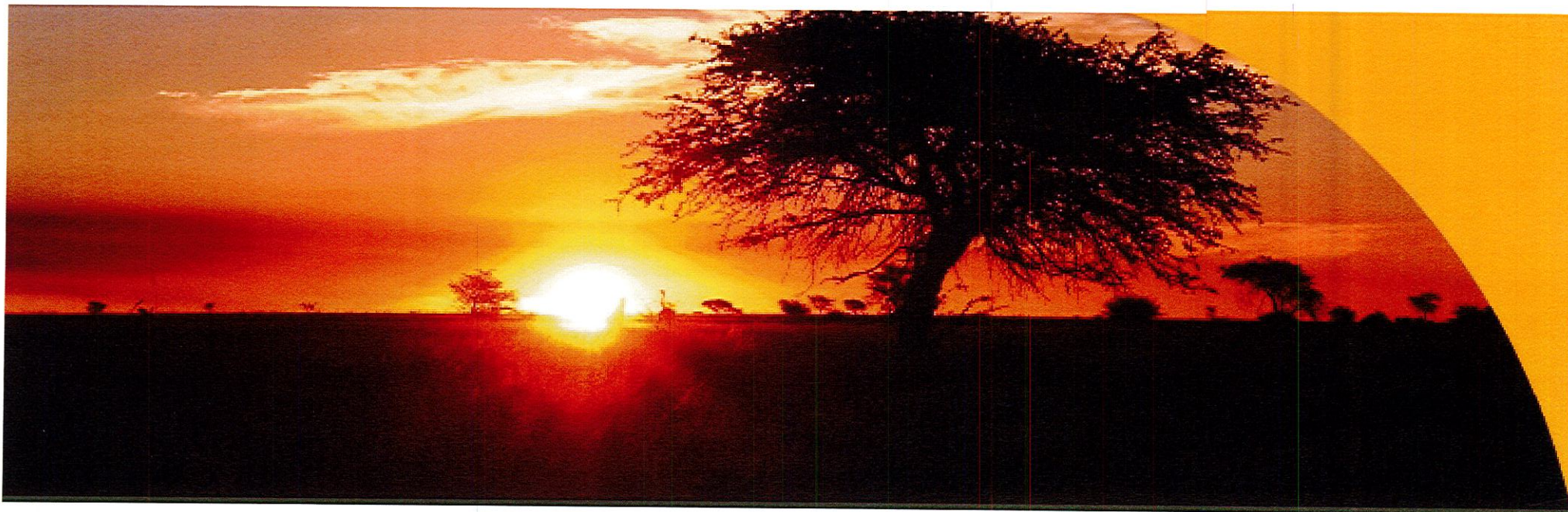




culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN 2017 - 2018

TABLING DATE: APRIL 2017/18



FOREWORD BY MEC N MAHLANGU: ANNUAL PERFORMANCE PLAN 2017/2018

The priorities of this Department are centered on the needs of the people who gave mandate on the type of services required which were then translated into the five year MTSF outcomes. The local government election of 3 August 2016 has given another opportunity to listen and have introspection. It has been concluded that services on the strategic plan are still relevant however, the challenge still remain with the speed and vast scope that still needs to be covered. The Department will therefore within its means put up systems to expedite service delivery in order to swiftly attend to the needs of the communities incorporated on this Annual Performance Plan 2017/18 going forward.

- 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 2017/18 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.

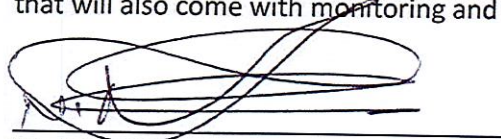
Each sub-outcome or goal mentioned above has pre-determined measurable outputs that are linked to a number of activities. The implementation of the following key projects will contribute towards achievement of the outcome:

- Infrastructure Development;
 - ✓ PPP procurement for the Cultural Hub and High Altitude Training Center to secure a private investor
 - ✓ 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 charter of positive values and 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;

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, MPL

EXECUTIVE AUTHORITY: DEPARTMENT OF CULTURE, SPORT AND RECREATION

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2017 - 2018:

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


Ms. PS Khoza
Acting Chief Financial Officer

Signature:



Mr. EM Mahlangu
Chief Planner

Signature:



Mr. SW Mnisi
Accounting Officer

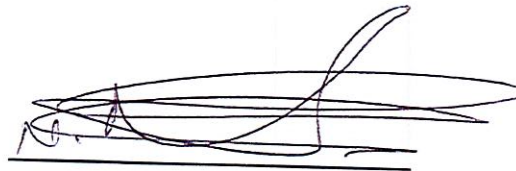
Signature:



Approved by:

Ms. N Mahlangu
Executive Authority

Signature:



ACRONYM	DEFINITION	ACRONYM	DEFINITION
AFCON	Africa Cup of Nation	MPCMA	Mpumalanga Choral Music Association
AFS	Annual Financial Statement	MEGDP	Mpumalanga Economic Growth and Development Plan
APP	Annual Performance Plan	MPLCA	Mpumalanga Living Cultural Affairs
BNG	Breaking the New Grounds	MPLIS	Mpumalanga Provincial Library and Information System
CBO	Community Based Organization	MPUWA	Mpumalanga Writers Association
CCIFSA	Cultural & Creative Industry Federation of SA	MRM	Moral Regeneration Movement
CFO	Chief Financial Officer	MSAII	Mpumalanga Sport Association for the Intellectually Impaired
CMDA	Casterbridge Music Development Academy	MSC	Mpumalanga Sport Confederation
CRDP	Comprehensive Rural Development Programme	MTEF	Medium Term Expenditure Framework
DAC	Department of Arts	MTSF	Medium Term Strategic Framework
EPWP	Expanded Public Works Programme	MUNIMEC	Municipal and MEC
HOD	Head of Department	NAAIRS	National Automated Archival Information Retrieval System
FIFA	Federation of International Football Association	PGNC	Provincial Geographical Names Committee
ICT	Information Communication Technology	PHRA	Provincial Heritage Resources Authority
ID	Identity Document	PMC	Provincial Management Committee
IDP	Integrated Development Plan	PSCC	Provincial Social Cohesion Committee
LGNC	Local Geographical Names Committee	SAGPA	South African Gold Panning Association
MACC	Mpumalanga Arts and Culture Council	SANCTA	South African National Community Theater Association
MEC	Member of the Executive Council	SLIMS	SITA Library Information Management System
MHRAC	Mpumalanga Heritage Resources Authority Council	SRSA	Sports and Recreation South Africa
MIG	Municipal Infrastructure Grant	DCSR	Department of Culture, Sport and Recreation
MINMEC	Minister and Member of the Executive Committee	SERO	Socio-Economic Review Outlook of Mpumalanga
MOU	Memorandum of Understanding	UNESCO	United Nations Educational Science and Cultural Organization
MPGNC	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 complemented its external environment analysis for any changes that might affect its performance through the usage of PESTLE tool 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 2016 local government elections have gone and past with reduction of local municipalities from 18 to 17 in which two municipalities were merged into one big metropolitan town. This arrangement 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. This has impacted negatively on the number of support that is given to arts and culture community based structures. In 2014/15 there were (29) structures supported that has since been drastically reduced to (6) structures in 2017/18 financial year.

Despite the lacklustre global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as PilgrimRest, Barbetorn and Kghodwana museums.

According to the State of the Province address 2017 as part of promoting Mpumalanga as a destination of choice, the Province have launched a Convention Bureau to attract and host major international events, conferences and exhibitions. The Convention Bureau will also provide support to the industry to host signature events in the Province.

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, 31st Commemoration of Samora Machel Tragedy and the Cycling tournament as well high profile soccer and rugby games do positively contribute to the statistics. In 2017/18 financial year those events will continue to be implemented. 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 nomination dossier submitted to UNESCO to declare Barberton Makhonjwa Mountain as World Heritage Site that has been finalized. 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 (115) public libraries and it is estimated that the number will increase upon completion of new facilities in 2017/18. 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.

Environmental Factors

The weather conditions within the Province continue to seasonality of events. The risk of natural disasters or extreme weather events could result in damage to library materials and museum collections. Therefore disaster preparedness and regular maintenance of libraries and museums is critical.

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 Province is currently giving support to all the public libraries in the Province with relevant resources while they are still attached to the municipalities.

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.

1.1. Performance delivery environment

The Department of Culture, Sport and Recreation in 2017/18 financial year is on its pick to implement the MTSF outcome 14: Nation building and social cohesion.

Cultural Affairs

The Department aim will continue to collaborate with the National Department of Arts and Culture in the promotion of charter for good values and national symbols both at schools and communities with renewed vigor. The Department has a capacity to roll out 500 national symbols campaigns per annum. In both financial years 2014/15 to 2015/16 the Department managed to rolled out national symbols campaigns to (1074) of approximately (1810) schools in Province that suggest that more work still needs to be done to cover the ground.

In order to increase participation in arts, the Department created performance and job opportunities at major festivals such as Innibos Festival and new Mpumalanga Cultural Festival. The events are also being supported as a vehicle to cross this perceived racial barriers. There has been an increase of number of black people participating at Innibos Festival that has been predominantly white. In addition more than (28) artists were given a platform to perform at the Mpumalanga Cultural Festival.

The Mpumalanga Cultural Experience is one of a signature event in the Province. It has the intention of bringing people of the province together to celebrate their cultural diversity and in the process encourage and embrace nation building and a center of attraction for both local and international audience particularly the neighbouring countries, namely, Mozambique and Swaziland. While Innibos National Arts Festival was established in 2004 and since then the festival has grown into one of the most vibrant cultural and tourism events in Mpumalanga and the country. The festival attracts more than 100 000 visitors annually and in 2016/17 it had an economic impact of more than R109 Million on the local economy.

The Province has a total of number of 6 museums of which (3 provincial and 3 local under the control of municipalities). The table below illustrate the increase demand of museum services:

NUMBER OF VISITS TO MUSEUMS				
	2014/ 2015	2015/2016	2016/ 2017	2017/2018
Number of people visiting the museum facilities (Barberton, Pilgrim's Rest and Kghodwana museums)	39 078	40 718 000	34 168	40 000

The Department will continue to stimulate transformation in museum in order to make the museum collection appealing to the majority of the users. Initiative of temporary exhibitions that depicts contemporary history in old museums will be intensified.

GEOGRAPHICAL PLACE NAMES REVIEWED				
	2014 / 2015	2015 /2016	2016 / 2017	2017/2018
Number of geographical place names reviewed through Mpumalanga Geographic Names Committee	10	8	5	5

There are more than 215 national geographic names already reviewed in the Province. The renaming of national features is gradually reaching its maturing level and more demand is at the local level which is in the jurisdiction of local and district municipalities.

Library and Archives

The Department receive conditional grant from the National Department of Arts and Culture. The increase of allocation over the year as illustrated on the table below is the testimony of the increased demand of library services with the exception of 2017/18;

CONDITIONAL GRANT RECEIVED FROM NATIONAL DEPARTMENT OF ARTS AND CULTURE	
Year	Amount Received
2017/18	R180,148 000
2016/17	R203,331 000
2015/16	R156,037 000
2014/15	R135,515 000
2013/14	R113,512 000

The allocation in the main provide access to ICT services and library material such as books to the 115 existing public libraries. In addition new library facilities are built annually and handed over to the municipality. It is planned that 3 new libraries (Verena, Balfour and Boekenhouthoek will be completed in 2017/18 and the other four initiated at MP stream, Masobye, Thubelihle and KaNyamazane. The National Development Plan 2030 promulgated that there should be library in each and every ward and therefore the demand is still huge as the budget allow for the construction of at least three libraries per annum.

The Archives and Records management division service 39 client offices composed of all the Departments, Municipalities, both Local and District and Parastatals have all the necessary requirements for proper records keeping. The division is working towards ensuring that every client office must have file plan, registry procedure manual, records management policy and schedule of records other than correspondence system known as rocs.

However, only few institutions had one or two of the required documents to be able to manage records properly, which increase the demand for the Department to provide capacity building to those who do not comply. File plan is very key towards making sure that records are properly created, controlled, used and finally disposed. It is through file plan, that disposal instruction is given. However, there is a challenge to speed up process of disposal due to shortage of qualified staff in the Department. There is due process that needs to be followed before documents can be moved and that makes the process to move at a snail pace to respond to constitutional needs and the Archives Act.

Sport and Recreation

The Sport and Recreation is divided into two main programme namely school sport and community sport and recreation.

The following trends show an increase demand of community sport and recreation services over the years;

PEOPLE ACTIVELY PARTICIPATING IN ORGANISED SPORT AND ACTIVE RECREATION EVENTS				
	2014 / 2015	2015 /2016	2016 / 2017	2017/2018
Number of people actively participating in organised sport and active recreation events	41 804	30 595	112 927	118 000

The programme provides activities of all ages and promotes healthy living. The statistics is gathered from participation in games such as local sport tournaments & leagues, Indigenous Games, Youth Camps, Golden Games, Big Walk, Mpumalanga Cycling tour and Loskop Marathon amongst others.

A new programme called “The Rural Sport Development Programme” was launched by Hon. Minister Fikile Mbalula at Walter Sisulu University in Mthatha in the Eastern Cape. This initiative emanates from the department’s National Sport and Recreation Plan which highlights the need to develop and invest in previously disadvantaged communities.

Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme. The Rural Sport Development Programme is therefore one such programme aimed at uplifting sport in the rural as well as farming communities.

In most cases, tournaments in Traditional Councils and farming communities do not feed into or link with any structured Sport Development Programme.

Therefore there is neither growth nor an exit platform for the athletes who may demonstrate potential and talent that may be nurtured and this programme seeks to close this gap. The Province aligns very well with this programme since it is predominantly rural in nature with 63 traditional councils. The pilot of this programme has already started in 2 Traditional Councils in Mbombela Local Municipality; in particular Chief Msogwaba and Chief Mbuyane respectively. It is envisaged that these tournaments will eventually grow into a Provincial league with four codes namely: Netball, Athletics, Football and Ruby.

On community sport, the Province is gradually gaining its momentum in terms of covering a wide scope with the target of 118 000 participants in 2017/18 financial year. The continuation of Indigenous Games, Loskop Marathon, Mpumalanga Cycling tour, Sport Councils and federations activities and the newly established rural sport will play a big role in increasing the number of participants in sport and recreation programmes.

The two anchor projects Loskop marathon and cycling tournament can be described as follows; Loskop Marathon is an annual race which is run from Middelburg to Loskop Dam in Steve Tshwete Local Municipality. The event is organised annually on the second Saturday of April. The Loskop marathon has two legs; namely the 50km ultra marathon and the 21km half marathon. The race is organised by Middelburg Marathon club together with Mpumalanga Athletics. The race is sponsored by Forever Resorts and the Department of Culture, Sport and Recreation.

On the other hand the Mpumalanga Cycling Tour is held annually in January. It is a high performance event that attracts international professional athletes.

The Province has 883 registered sport facilities (schools, community and privately owned) on the national database. It is noted with concern that the closing of the backlog for sport facilities is moving very slow. In 2016/17 SRSA decided to intervene through provision of 5 facilities in Gert Sibande District and Nkangala. In the 2017/18 financial year, sport facilities have been confirmed to be constructed in the Bushbuckridge, Thembisile Hani, Mkhondo, Dr. Pixley ka Isaka Seme and Nkomazi local Municipalities.

Amongst the anchor projects of the Province the Department has made remarkable progress to finalize Public Private Partnership compliance documentation with the National Treasury on both Cultural Hub and High Altitude Training Center projects. It is envisaged that before year end 2016/17, both projects will have complied with National Treasury PPP requirement with requisite approvals. The year 2017/18 financial year will mark the finalization of PPP procurement the processes that should ultimately lead towards securing a private investors.

School sport programme is also being coordinated in the all regions of Mpumalanga in partnership with Department of Education. The DoE currently run a school league programme at school and circuit level. The DCSR then take over coordination at District, Provincial and National level. The level of participation is recorded as follows;

LEARNERS PARTICIPATING IN SCHOOL SPORT TOURNAMENTS				
	2014 / 2015	2015 /2016	2016 / 2017	2017/2018
Number of learners participating in school sport tournaments at a district, Provincial and National level	12 168	8 426	5 117	11 100

The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started in 2016/17 proved to be a step in a right direction to structurally manage the tournament. The Mpumalanga Province attained position 6 of 8 during the winter games and 2 of 9 during the summer games.

While the Province is doing well on the codes that it participates in, the challenge is still with non-participation in all codes (especially codes for people living with physical disabilities) and thus leading to a lower aggregate score.

Both sub programmes school sport and community sport offers wide range of services such as trainings and support with equipment and attire on schools, clubs and municipal sport hubs. The 3 district sport academies also assist to give scientific support to the athletes selected in these programmes.

1.2. Organisational environment

The Department will continue in 2017/18 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 continuously 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

Court Cases

There were four cases in the Department of which two were finalized in favour of the Department.

Cases in progress:

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. Application in terms of rule 34 has been made (Application to strike the matter off the court roll has been made and awaiting court decision).

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. The legal services negotiated settlement at an amount of R700 000 awaiting outcome.

Cases finalized

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 applicant has withdrawn the matter.

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 matter has been finalized.

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.

Policy Mandates

National Policy Context

The Department do respond to the National Development Plan 2030 and the Medium Term Strategic Framework (MTSF) 2014 – 2019, outcome: 14 “transforming society and uniting the country”. Most of the key indicators of the MTSF has been incorporated ON the Annual Performance Plan 2017/18 as follows:

- Popularise the Moral Regeneration Movement’s charter of good values
- Use National Days as a platform for promoting Constitutional Values

- Build non-racialism through community dialogues
- Promote heritage and culture: Ensure government invests in the cultural and creative industries, particularly in film, music, arts and craft, books and publishing;
- Transform the utilization of currently marginalised languages
- Increase the access of South African (Mpumalanga) citizens to sport and recreation activities.
- Provide mass participation opportunities
- Advocate transformation in sport and recreation
- Develop talented athletes by providing them with opportunities to excel

There is only one key action related to the Department that could not be included on the plans due to budgetary constraints namely; Promote social cohesion in schools through number of Artist placed in schools (each artist covers a cluster of at least 3 schools).

Provincial policy context

There is a Provincial Programme of Action in which the Department comply on its area of responsibility. The POA key projects driven by the Department are as follows:

- Establishment of a Provincial Creative Industries Body to coordinate and promote partnerships and investments in partnership with Department of Economic Development and Tourism.

Sector policy context

Review of White Paper on Arts, Culture and Heritage: This draft policy framework intends to encapsulate government's strategic repositioning of the role of the National Department of Arts and Culture in delivering arts, culture and heritage to the nation. The current white paper was promulgated in 1996 with the major focus on rationalising and realigning the arts, culture and heritage sector in the new democracy. The National department of Arts and Culture conducted sector specific public consultation with the objective of finalising the draft document.

In the sport sector, the National Sport and Recreation Plan has been aligned into the APP. In addition both customized indicators from Sport & Recreation and Arts & Culture sector has been incorporated in the plan. With regards to Arts & Culture sector indicators there is an exclusion of "Number of provincial social cohesion summits hosted". The indicator was not included due to budgetary constraints and the fact that such summit was hosted previously and produced a draft social cohesion strategy.

Local government context

The Department participate in the Municipal (IDP) Integrated Development Plans, and has since provided project to be implemented in local space through their lead Department Cooperative Governance and Traditional Affairs. Furthermore the Department also interacts with various municipalities in relation to the support the Department provides for local museum services and library services through the affiliation agreements.

2.4. 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	78,606	80,184	85,692	81,679	81,787	82,588	99,986	88,645	96,025
2. Cultural Affairs	87,441	120,617	80,182	86,838	108,838	108,838	132,743	109,195	109,494
3. Library and Archives Services	120,141	143,810	170,428	187,240	215,325	215,325	184,158	224,875	234,987
4. Sports and Recreation	87,434	66,492	86,782	96,150	91,550	91,646	94,345	111,192	119,581
Total payments and estimates:	373,622	411,103	423,084	451,907	497,500	498,397	511,232	533,906	560,087

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	278,899	294,054	308,698	324,832	365,881	365,315	358,207	357,303	415,371
Compensation of employees	125,533	145,187	151,669	157,033	161,450	160,884	173,097	172,589	191,368
Goods and services	153,366	147,167	157,029	167,799	204,431	204,431	185,110	184,714	224,003
Interest and rent on land	–	1,700	–	–	–	–	–	–	–
Transfers and subsidies	10,675	8,720	8,344	10,466	9,732	10,492	10,199	10,615	11,210
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9,570	7,080	6,942	9,834	9,100	9,822	–	–	–
Households	1,031	1,583	1,325	527	527	565	9,536	9,914	10,470
							553	585	618
Payments for capital assets	84,048	108,323	106,042	116,609	121,887	122,531	142,826	165,988	133,506
Buildings and other fixed structures	71,220	95,386	85,361	93,410	100,833	100,936	132,755	135,521	100,804
Machinery and equipment	12,660	12,171	20,669	23,199	21,054	21,595	10,071	30,468	32,702
Heritage assets	–	–	12	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	168	766	–	–	–	–	–	–	–
Payments for financial assets	–	6	–	–	–	59	–	–	–
Total economic classification	373,622	411,103	423,084	451,907	497,500	498,397	511,232	533,906	560,087

The above budget and MTEF allocations contribute to the realization of the organizational strategic goals as illustrated in 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 2016/17:

Programme 1: Administration

The increase of the budget is based on the escalation cost on contractual obligations and budget allocated on Machinery and Equipment.

Programme 2: Cultural Affairs

The budget for the Programme was increased to cover the Provincial Priority project such as the Mpumalanga Cultural Festival.

Programme 3: Library Information and Archival Services

The budget for the Library sub programme is mainly contributed by conditional grants. The decrease is as a result of a reduction on the Community Library Conditional Grant allocation for 2017/18. The archive sub programme budget from the equitable share was reprioritized to cover special project in Cultural Affairs, programme 2.

Programme 4: Sport and Recreation

The budget was slightly increased to cover for the inflation cost.

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 2017/18

Strategic Objective	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
	2013/ 2014	2014/2015	2015/2016		2017/ 2018	2018/ 2019	2019/ 2020
	Baseline						
4.1.1. To co-ordinate planning, monitoring and reporting on implementation of departmental plans.	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	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	Qualified audit opinion	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 & 156 workforce retained	394 permanent & 105 workforce retained	306 permanent & 171 workforce retained	422 workforce retained	420 workforce retained		
4.1.4. Successfully implement and realise benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework by 2020	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	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 & 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	Promoted overall good corporate governance and management		

4.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		Strategic Management									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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 2017/ 18

Sub programme:		Strategic Management								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2017/2018	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 2017/ 18

Sub programme:		Office of the CFO									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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	100%	100%	100%	100%

4.3 Quarterly targets for 2017/2018

Sub programme:		Office of the CFO								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2017/2018	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	9	9	9	9
			1.5.	% of invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%

4.2 Programme performance indicators and annual targets for 2017/ 18

Sub programme:		Human Resource Management								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
				2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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.	Number of Internship, Learnership, workplace integrated and experiential learners enrolled	New	New	New	32	36 Internship, Learnership, workplace integrated and experiential learners enrolled	
			1.7.	Number of performance agreements entered between employer and employee by due dates	333	383	475	422	420 performance agreements entered between employer and employee by due dates	
			1.8.	Number of training interventions conducted as per the workplace skills plan	New	New	14	14	14 training interventions conducted as per the workplace skills plan	

Sub programme:		Human Resource Management									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
			1.9.	% of disciplinary cases finalized within the timeframe			50% disciplinary cases resolved within 90 days of the cases being initiated	100% disciplinary cases resolved within 90 days of the cases being initiated	100% disciplinary cases resolved 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	90% 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 2017/ 18

Sub programme:		Human Resource Management and Development								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2017/2018	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.	Number of Internship, Learnership, workplace integrated and experiential learners enrolled	Annually	36	36	0	0	0

			1.7.	Number of performance agreements entered between employer and employee by due dates	Annually	420	420	0	0	0
			1.8.	Number of training interventions conducted as per the workplace skills plan	Quarterly	14	4	5	5	0
			1.9.	% of disciplinary cases finalized within the timeframe	Quarterly	100% disciplinary cases resolved 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 all designated employees within specific time frame	100%	None	None	None

4.2 Programme performance indicators and annual targets for 2017/ 18

Sub programme:		Information Technology Support									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	Successfully implement and realise benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework by 2020	1.11.	Number of ICT Corporate Governance Framework phases completed	0	0	Phase 1 of the ICT Governance Framework completed	Phase 2 of the ICT Governance Framework completed	Phase 3 of the ICT Governance Framework completed (6 of 6 requirement of Phase 3 achieved)		

4.3 Quarterly targets for 2017/ 18

4.3 Quarterly targets for 2017/ 18

Sub programme:		Information Technology Support								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2017/ 2018	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 realise benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework by 2020	1.11.	Number of ICT Corporate Governance Framework phases completed	Bi- Annually	Phase 3 of the ICT Governance Framework completed (6 of 6 requirement of Phase 3 achieved)	0	3	3	0

4.2 Programme performance indicators and annual targets for 2017/ 18

Sub programme:		Enterprise Risk Management								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
				2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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/ review	Conducted annual risk assessment/ review	Conduct annual risk assessment/ review Produce annual risk implementation plan and quarterly risk management reports	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 1 annual risk implementation plan and 4 quarterly risk management reports 	

4.3 Quarterly targets for 2017/ 18

Sub programme:		Enterprise Risk Management								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annually target 2017/2018	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.	Approved risk plan and Risk management reports	Quarterly	Conduct annual risk assessment/review Produce 1 annual risk implementation plan and 4 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Office of the MEC	6,892	8,181	7,441	7,261	7,369	7,369	8,949	9,468	9,999
2. Corporate Services	71,714	72,003	78,251	74,418	74,418	75,219	91,037	79,177	86,026
Total payments and estimates	78,606	80,14	85,692	81,679	81,787	82,588	99,986	88,645	96,025

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	77,441	76,646	81,637	79,047	79,155	79,153	94,932	86,857	93,609
Compensation of employees	44,307	46,272	49,225	48,753	48,861	48,859	51,689	52,110	56,841
Goods and services	33,134	30,374	32,412	30,294	30,294	30,294	43,243	34,747	36,768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,105	1,620	1,402	632	632	632	663	701	740
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,031	1,563	1,325	527	527	527	553	585	618
Payments for capital assets	60	1,914	2,653	2,000	2,000	2,786	4,391	1,087	1,676
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	1,914	2,653	2,000	2,000	2,786	4,391	1,087	1,676
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	17	-	-	-
Total economic classification: Programme (number and name)	78,606	80,184	85,692	81,679	81,787	82,588	99,986	88,645	96,025

5. 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 2017/ 18

Strategic Objective	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
	2013/2014	2014/2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
5.1.1. Promotion of human rights, reconciliation, cultural diversity and nation building	18 municipalities	18 municipalities	18 municipalities	17 municipalities	17 municipalities	17 municipalities	17 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	6 museums and 2 sites of historic significance	6 museums and 2 sites of historic significance	6 museums and 2 sites of historic significance
5.1.5. Sustain Cultural Institutions supported to deliver on departmental programmes	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts

5.2 Programme Performance Indicators annually targets for 2017/ 18

Sub programme:		Arts and Culture								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
				2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
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	2.1. Number of promotional interventions on promotion of national symbols and orders implemented	0	1	2	2	2	2	2
			2.2. Number of community conversations / dialogues conducted	0	0	0	3	3	3	3

Sub programme:		Arts and Culture									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
					2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.3.	Number of Cultural Hub phases established	Phase 1 Cultural Hub established	Phase 1 Cultural Hub established	Phase 1 Cultural Hub established	Phase 1 Cultural Hub established	Phase 1 Cultural Hub established	Phase 1 Cultural Hub established	Phase 1 Cultural Hub established
					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)	PPP procurement Managing the PPP Agreement Bulk service	Performing Arts block construction resumed	Performing Arts block construction completed
			2.4.	Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage	0	0	1	1 MP Cultural Festival hosted	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 2016/2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Active citizenry & broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.5.	Number of projects that promote Culture and Heritage supported	0	1	3	3	4	4	4
			2.6.	Number of community cultural structures supported	25	29	25	11	06	06	06

5.3 Quarterly targets for 2017/ 18

Sub programme:		Arts and Culture:								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 2018	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	2.1.	Number of promotional interventions on promotion of national symbols and orders implemented <ul style="list-style-type: none"> Communities Schools 	Quarterly	2	2	2	2	0
			2.2.	Number of community conversations/dialogues conducted	Quarterly	3	1	1	1	0

Sub programme:		Arts and Culture:								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 2018	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	2.3.	Number of Cultural Hub phases established	Quarterly	Phase 1 Cultural Hub established	PPP Procurement	Financial closure and final agreement on PPP arrangement	Implementat ion of bulk services	Closed up report
						PPP Procurement	Pre-qualification			
			Bulk services	Request for proposals	EIA for bulk services					
				Best and final offer		Implementati on of bulk services				
						Negotiations and preliminary agreements				
						Tender for provision of bulk services				
			2.4.	Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage	Annually	1	0	0	1	0
							Established Management structure	Marketing and Branding Mobilization	Host of the Festival	Close out report and planning for upcoming event
							Confirmed list of Artists			
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.5.	Number of projects that promote Culture and Heritage supported <ul style="list-style-type: none">▪ Miss Culture Indoni▪ Umkhosi woMhlanga▪ Komjekejeke▪ Erholweni	Quarterly	4	1	1	1	1

Sub programme:		Arts and Culture:								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 2018	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.6.	Number of community cultural structures supported <ul style="list-style-type: none"> ▪ Innibos Festival ▪ CCIFSA (as part of OVS) ▪ Izithethe ▪ SANCTA ▪ CMDA ▪ Big Fish Entertainment 	Annually	6	6	0	0	0

5.2 Programme Performance Indicators annually targets for 2017/ 18

5.2 Programme Performance Indicators annually targets for 2017/ 18											
Sub programme:		Expanded Public Works Programme									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.7.	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	30	30	30	30	30	30	30
			2.8.	Number of EPWP jobs opportunities created	90	202	153	197	203	335	335

5.3 Quarterly targets for 2017/ 18

Sub programme:		Expanded Public Works Programme								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 2018	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	2.7.	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
			2.8.	Number of EPWP jobs opportunities created	Annually	203	203	0	0	0

5.2 Programme Performance Indicators annually targets for 2017/ 18

Sub programme:		Events Management and Special Projects								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
				2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
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	2.9.	Number of national and historical days celebrated	7	8	8	8	8	8

5.3 Quarterly targets for 2017/ 18

Sub programme:		Events Management and Special Projects								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 2018	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	2.9.	Number of national and historical days celebrated <ul style="list-style-type: none">Freedom dayMay DayAfrica DayYouth DayWomen’s DayHeritage DayReconciliation DayHuman Rights Day	Quarterly	8	4	2	1	1

5.2 Programme Performance Indicators annually targets for 2017/ 18

Sub programme:		Language Services								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
				2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop Siswati and IsiNdebele and promote all official languages	2.10.	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	0	0	7	8	8	8
			2.11.	Number of terminology lists developed	0	0	1	1	1	1
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.12.	Number of language coordinating structures supported	3	4	4	4	4	4

5.3 Quarterly targets for 2017/ 18

3.3 Quarterly targets for 2017/ 18

Sub programme:		Language Services:								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2017/2018	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	2.10.	Number of official correspondence or speeches translated to transform the utilization of currently marginalised languages	Quarterly	8	4	2	1	1
			2.11.	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	2.12.	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 2017/ 18

Sub programme:		Museum Services:								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
				2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.13. Number of community outreach programmes conducted in museums	0	0	0	3	17	17	17
			2.14. Number of provincial museums rendering services	0	0	0	0	3	3	3
			2.15. Number of museums provided with maintenance	0	0	0	2	4	3	3
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.16. Number of museum community structures supported	3	3	3	3	3	4	4

5.3 Quarterly targets for 2017/ 18

Sub programme:		Sub Programme: Museum Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 2018	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve, promote Heritage and Museums in the Province	2.13.	Number of community outreach programmes conducted in museums	Quarterly	17	7	5	3	2
			2.14.	Number of provincial museums rendering services <ul style="list-style-type: none">▪ Barberton▪ Pilgrims Rest▪ Kghodwana	Quarterly	3	3	3	3	3
			2.15	Number of museums provided with maintenance <ul style="list-style-type: none">▪ Barberton▪ Pilgrims Rest▪ Kghodwana▪ Nomoya Masilela	Bi- Annually	4	0	2	2	0
	Active citizenry and broad based leadership in society	Sustain Cultural Institutions supported to deliver on departmental programmes	2.16.	Number of museum community structures supported <ul style="list-style-type: none">▪ Friends of Barberton▪ Friends of Pilgrim’s Rest▪ SA Gold Panning Association	Annually	3	3	0	0	0

5.2 Programme Performance Indicators annually targets for 2017/ 18

Sub programme:		Heritage Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.17.	Number of practitioners benefiting from heritage and museums capacity building opportunities	0	0	0	46	30	30	30
			2.18.	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	0	0	0	3	3	3	3
			2.19.	Number of heritage sites assessed for protection through MHRA	0	0	0	6	6	6	6
			2.20.	Number of geographical names and features reviewed	10	10	8	5	5	5	5
			2.21.	Number of oral history projects undertaken	0	0	0	1	2	2	2
	Social cohesion across society through increased interaction across race and class	Promotion of human rights, reconciliation, cultural diversity and nation building	2.22.	Number of National and historical days celebrated	3	3	3	3	2	2	2

5.3 Quarterly targets for 2017/ 18

Sub programme:		Heritage Services								
Outcome	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/ 18	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	2.17.	Number of practitioners benefitting from heritage and museums capacity building opportunities	Bi-Annually	30	15	15	0	0
			2.18.	Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	Bi-Annually	3	0	1	2	0
			2.19.	Number of heritage sites assessed for protection through MHRA	Annually	6	0	6	0	0
			2.20.	Number of geographical names and features reviewed	Annually	5	0	0	5	0
			2.21.	Number of oral history projects undertaken	Bi-Annually	2	0	1	1	0
	Social cohesion across society through increased interaction across race and class	Promotion of human rights, reconciliation, cultural diversity and nation building	2.22.	Number of National and historical days celebrated <ul style="list-style-type: none"> • 31st Samora Machel Commemoration • 68th Waterval Boven Commemoration 	Annually	2	0	0	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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	2,098	1,432	1,605	1,732	1,732	1,732	1,768	2,564	2,725
2. Arts and Culture	62,828	92,380	57,491	61,652	85,652	85,652	106,400	82,612	81,388
3. Museum and Heritage	19,837	23,699	18,644	20,627	18,627	18,627	21,683	20,355	21,495
4. Language Services	2,678	3,106	2,442	2,827	2,827	2,827	2,892	3,664	3,886
Total payments and estimates	87,441	120,617	80,182	86,838	108,838	108,838	132,743	109,195	109,494

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	44,839	47,330	44,096	64,411	84,611	83,959	81,301	54,944	61,029
Compensation of employees	30,861	32,496	35,051	37,542	39,542	39,542	48,495	39,494	44,714
Goods and services	13,978	14,834	9,045	26,869	45,069	44,417	32,806	15,450	16,315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5,200	5,714	5,080	4,850	6,650	7,286	6,000	6,173	6,519
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,200	5,700	5,080	4,850	6,650	7,286	6,000	6,173	6,519
Households	-	14	-	-	-	-	-	-	-
Payments for capital assets	37,402	67,573	31,006	17,577	17,577	17,577	45,442	48,078	41,946
Buildings and other fixed structures	37,402	67,557	31,006	17,577	17,577	17,577	45,442	48,078	41,946
Machinery and equipment	-	16	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	16	-	-	-
Total economic classification: Programme (number and name)	87,441	120,617	80,182	86,838	108,838	108,838	132,743	109,195	109,494

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 2017/18

Strategic Objectives	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
	2013/2014 Baseline	2014/2015	2015/2016		2017/ 2018	2018/ 2019	2019/ 2020
6.1.1. Increase access to library service in the Province	106	109	114	115	118	122	125
6.1.2 Preserve and provide access to valuable information from public institutions	None	None	2	3	4	5	6

6.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		Library Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets			
				2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020	
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	2	3	2	6	3	4	4
			3.2.	Number of new libraries under construction due for completion in the following year 2018/19	3	2	3	3	4	4	3
			3.3.	Number of existing facility upgraded for public library purposes	4	0	0	2	2	0	0
			3.4.	Number of new libraries at plenary stage for construction and upgrade in the following year 2018/19	0	6	3	4	4	4	4
			3.5.	Number of municipal libraries maintained	0	3	3	6	7	6	2
			3.6.	Number of library materials procured	30 867	61 093	32 634	25 000	25 000	35 000	35 000
			3.7.	Number of libraries offering services to the blind	0	0	7	14	14	21	28
			3.8.	Number of community outreach programmes in libraries conducted	0	0	18	18	17	17	17
			3.9.	Number of library training programmes conducted to capacitate the librarians	4	4	4	8	4	4	4
			3.10	Number of community libraries maintained and provided with ICT services	106	109	114	115	115	117	120

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6.3 Quarterly targets for 2017/18

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/18	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	Annually	3	3	0	0	0
				▪ Balfour		100%				
				▪ Boekenhouthoek/ Zithabiseni		100%				
				▪ Verena		100%				
			3.2	Number of new libraries under construction due for completion in the following year 2018/19	Quarterly	4	0	4	4	4
				▪ Thubelihle		0%	5%	50%	80%	
				▪ MP Stream		0%	5%	50%	80%	
				▪ Kanyamazane		0%	10%	50%	80%	
				▪ Masobye		0%	5%	50%	80%	
			3.3.	Number of existing facility upgraded for public library purposes	Quarterly	2	2	2	2	0
				• Mashishing Regional Library		10%	50%	100%		
				• Standerton Regional Library		10%	50%	100%		

Sub programme:		Library Services							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2017/18	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	3.4. Number of new libraries at plenary stage for construction and upgrade in the following year 2018/19 <ul style="list-style-type: none">Thulamahashe (Bushbuckridge)Chromeville (Steve Tshwete)Standerton Public Library (Lekwa)Mbombela (upgrade)	Annually	4	0	4	0	0
			3.5. Number of municipal libraries maintained <ul style="list-style-type: none">Khululwazi (Chief Albert Luthuli)Ekulindeni (Chief Albert Luthuli)Wesselton (Msukaligwa)Thembisile Hani Library (Thembisile Hani)Siyabuswa (Dr JS Moroka)Delmas (Victor Khanye)Botleng (Victor Khanye)	Annually	7	0	7	0	0

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/18	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	3.6.	Number of library materials procured	Annually	25 000	0	0	25 000	0
			3.7.	Number of libraries offering services to the blind	Quarterly	14	14	14	14	14
			3.8.	Number of community outreach programmes in libraries conducted	Quarterly	17	6	6	5	0
			3.9.	Number of library training programmes to capacitate the librarians	Quarterly	4	1	1	2	0
			3.10.	Number of community libraries maintained and provided with ICT services <ul style="list-style-type: none">• Internet and Wi Fi• head count system• Multipurpose copier• Computers	Quarterly	115	115	115	115	115

6.2 Programme performance indicators and annual targets for 2017/18

Programme performance indicators and annual targets for 2017/18											
Sub programme:		Archive Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Preserve and provide access to valuable information from public institutions	3.11.	Number of records classification Systems / file plan approved for government bodies	2	2	4	3	1	0	0
			3.12.	Number of government bodies inspected on compliance to record management	38	38	39	39	39	39	39
			3.13.	Number of records management practitioners benefiting from capacity building opportunities	35	30	39	30	30	30	30
			3.14.	Number of community outreach programmes in archives conducted	18	3	3	3	3	3	3
			3.15.	Number of oral history projects undertaken	1	1	1	1	1	1	1
			3.16	Number of client institutions documents transferred to the provincial repository to be archived	0	0	2	1	1	1	1

6.3 Quarterly targets for 2017/18

Sub programme:		Archives Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/18	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 from public institutions	3.11.	Number of records classification Systems / file plan approved for government bodies	Annually	1	0	1	0	0
			3.12.	Number of government bodies inspected on compliance to record management	Quarterly	39	10	10	10	9
			3.13.	Number of records management practitioners benefiting from capacity building opportunities	Annually	30	30	0	0	0
			3.14.	Number of community outreach programmes in archives conducted	Quarterly	3	1	1	1	0
			3.15.	Number of oral history projects undertaken	Annually	1	0	1	0	0
			3.16	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 MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1,721	895	1	1,808	–	–	–	2,037	2,150
2. Library Services	113,512	135,515	156,037	173,438	203,331	203,331	180,148	213,701	223,189
3. Archives	4,908	7,400	14,390	11,994	11,994	11,994	4,010	9,137	9,648
Total payments and estimates	120,141	143,810	170,428	187,240	215,325	215,325	184,158	224,875	234,987

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	85,285	107,648	121,232	113,578	136,385	136,385	116,451	134,510	173,043
Compensation of employees	33,499	45,679	46,090	50,359	52,418	52,418	52,348	60,685	68,352
Goods and services	51,786	60,269	75,142	63,219	83,967	83,967	64,103	73,824	104,691
Interest and rent on land	-	1,700	-	-	-	-	-	-	-
Transfers and subsidies	450	606	262	-	-	38	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	450	600	262	-	-	-	-	-	-
Households	-	6	-	-	-	38	-	-	-
Payments for capital assets	34,406	35,556	48,934	73,662	78,940	78,885	67,707	90,365	61,944
Buildings and other fixed structures	21,818	24,841	31,387	52,863	60,286	60,286	62,527	61,219	31,166
Machinery and equipment	12,420	9,949	17,535	20,799	18,654	18,599	5,180	29,146	30,778
Heritage assets	-	-	12	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	168	766	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	17	-	-	-
Total economic classification: Programme (number and name)	120,141	143,810	170,428	187,240	215,325	215,325	184,158	224,875	234,987

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.

7.1. Strategic Objective Annual Targets for 2017/18

Strategic Objective	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
	2013/ 2014 Baseline	2014/ 2015	2015/ 2016		2017/ 2018	2018/2019	2019/ 2020
7.1.1. Increased access to Sport Infrastructure	6	0	3 districts	3 districts	1 district	1 district	3 district
7.1.2. Increased athletes participating in community sport in the Province	63498	41804	30 000	110 000	118 000	120 000	130 000
7.1.3. Improved competitiveness of learners in school sport	Position 7 out of 9 Provinces	Position 8 out of 9 Provinces	Position 6 out of 9 Provinces	Position 2 out of 9 Provinces	Position 6 out of 9 Provinces	Position 6 out of 9 Provinces	Position 6 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. Improved number of athletes participating at National and International championships	2	1	3	1	3	3	3

7.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		Sport									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets			
				2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increased access to Sport Infrastructure	4.1. Number of phases for High Altitude Training Center established	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	Phase 1 High Altitude Training Centre established	
				Payment of building designs	None	Payment of outstanding consultation fees	(Produced a blue print approved by National Treasury for PPP compliance)	PPP procurement Managing the ppp Agreement Bulk services	Construction of training facilities resumed	Construction of training facilities completed	
	Active citizenry and broad-based leadership	Sustain and support Sport and Recreation Structures	4.2. Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting transformation target	9	7	4	4	4	4	4	
	Social Cohesion across society through increased interaction across race and class	Increased athletes participating in community sport in the Province	4.3. Number of domestic competitions supported	2	2	0	3	2	2	2	

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7.3 Quarterly targets for 2017/18

Sub programme:		Sport								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/18	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increased access to Sport Infrastructure	4.1.	Number of phases for High Altitude Training Center established	Quarterly	Phase 1 High Altitude Training Centre established	PPP Procurement	Financial closure and final agreement on PPP arrangement	Implementation of bulk services	Closed up report
						(PPP Procurement) Bulk services	Pre-qualification Request for proposals Best and final offer Negotiations and preliminary agreements Tender for provision of bulk services	EIA for bulk services Implementation of bulk services		

Sub programme:		Sport								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2017/18	Quarterly targets				
						1 st	2 nd	3 rd	4 th	
Outcome 14: Nation Building and Social Cohesion	Active citizenry and broad-based leadership in society	Sustain and support Sport and Recreation Structures	4.2. Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting transformation target <ul style="list-style-type: none">▪ Cycling tournament▪ Loskop marathon▪ MP School Sport Organization▪ MP Sport Confederation	Annually	4	4	0	0	0	
	Social Cohesion across society through increased interaction across race and class	Increased athletes participating in community sport in the Province	4.3. Number of domestic competitions supported	Bi- Annually	2	0	1	1	0	

7.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		School Sport									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Social Cohesion across society through increased interaction across race and class	Improved competitiveness of learners in school sport	4.4.	Number of learners participating in school sport tournaments at a district level	8606	9408	6066	5000	8000	8000	8000
			4.5.	Number of learners participating in school sport tournaments at a provincial level	3132	2308	1520	1300	2000	2000	2000
			4.6.	Number of learners supported to participate in the National School Sport Championship	802	960	840	800	1100	1100	1100
			4.7.	Numbers of people trained to deliver school sport	660	468	364	280	240	240	240
			4.8.	Number of schools provided with sport equipment and / or attire as per established norms and standards	200	200	200	160	120	120	120
			4.9.	Number of school sport coordinators implementing school sport programme	34	37	34	33	16	16	16
			4.10.	Number of school sport structures supported	14	16	16	16	19	19	19

7.3 Quarterly targets for 2017/18

Sub programme:		School Sports								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/18	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	Improved competitiveness of learners in school sport	4.4.	Number of learners participating in school sport tournaments at a district level	Quarterly	8000	3000	3000	0	2000
			4.5.	Number of learners participating in school sport tournaments at a provincial level	Quarterly	2000	800	800	0	400
			4.6.	Number of learners supported to participate in the National School Sport Championship	Quarterly	1100	0	400	400	300
			4.7.	Numbers of people trained to deliver school sport	Quarterly	240	100	100	40	0
			4.8.	Number of schools provided with sport equipment and / or attire as per established norms and standards	Annually	120	0	120	0	0
			4.9.	Number of school sport coordinators implementing school sport programme	Annually	16	16	0	0	0
			4.10.	Number of school sport structures supported	Quarterly	19	8	7	2	2

7.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		Community Sport and Active Recreation : Siyadlala								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
				2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Social Cohesion across society through increased interaction across race and class	Increased athletes participating in community sport in the Province	4.11.	Number of youth participating at the National Youth Camp	300	300	250	250	250	250
			4.12.	Number of active recreation events organized and implemented	4	4	5	3	4	4
			4.13.	Number of people actively participating in organised sport and active recreation events	63 498	41 804	30 595	110 000	118 000	120 000
			4.14.	Numbers of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	155	138	122	120	120	120
			4.15.	Number of indigenous games clubs participating in Indigenous games tournaments	0	0	0	0	108	108
			4.16.	Number of hubs provided with equipment and/or attire as per established norms and standards	18	18	18	17	17	17

7.3 Quarterly targets for 2017/18

Sub programme:		Community Sport and Active Recreation : Siyadlala								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual targets 2017/2018	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	Increased athletes participating in community sport in the Province	4.11.	Number of youth participating at the National Youth Camp	Annually	250	0	0	250	0
			4.12.	Number of active recreation events organized and implemented	Bi- Annually	4	0	2	2	0
			4.13.	Number of people actively participating in organised sport and active recreation events	Quarterly	118 000	40 000	38 000	30 000	10 000
			4.14.	Numbers of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	Quarterly	120	30	60	30	0
			4.15.	Number of indigenous games clubs participating in Indigenous games tournaments	Annually	108	108	0	0	0
			4.16.	Number of hubs provided with equipment and/or attire as per established norms and standards	Annually	17	0	17	0	0

7.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		Community Sport and Active Recreation : Club Development									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Social cohesion across society through increased interaction across race and class	Increased athletes participating in community sport in the Province	4.17.	Number of local leagues supported	8	8	8	8	6	6	6
			4.18.	Number of people trained to deliver club development programme	377	650	120	120	120	120	120
			4.19.	Number of clubs participating in the rural sport development programme	0	0	0	0	23	23	23
			4.20.	Number of clubs provided with equipment and / or attire as per established norms and standards	155	110	60	60	60	60	60
		Improved number of athletes participating at National and International championships	4.21.	Number of athletes supported through the academies scientific support programme	0	0	120	150	150	170	170
			4.22.	Number of Sport Academies Supported	0	3	4	3	3	3	3
			4.23.	Number of people trained to deliver the sport academy programme	0	15	33	50	50	80	80
			4.24	Number of Sport Focus Schools supported	4	4	4	5	5	5	5

7.3 Quarterly targets for 2017/18

Sub programme:		Community Sport and Active Recreation : Club Development								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual target 2017/18	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	Improved number of people participating in community sport in the Province	4.17.	Number of local leagues supported	Quarterly	6	2	2	2	0
			4.18.	Number of people trained to deliver club development programme	Quarterly	120	60	30	30	0
			4.19.	Number of clubs participating in the rural sport development programme	Annually	23	23	0	0	0
		Sustain and support Sport and Recreation Structures	4.20.	Number of clubs provided with equipment and / or attire as per established norms and standards	Annually	60	0	60	0	0
		Improved number of athletes participating at National and International championships	4.21.	Number of athletes supported through the academies scientific support programme	Quarterly	150	30	45	45	30
			4.22.	Number of Sport Academies Supported	Quarterly	3	3	3	3	3
			4.23.	Number of people trained to deliver the sport academy programme	Bi-Annually	50	0	25	25	0
			4.24	Number of Sport Focus Schools supported	Annually	5	0	5	0	0

7.2 Programme performance indicators and annual targets for 2017/18

Sub programme:		Transversal Programmes									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2016/ 2017	Medium-term targets		
					2013/ 2014	2014/ 2015	2015/ 2016		2017/ 2018	2018/ 2019	2019/ 2020
Outcome 14: Nation Building and Social Cohesion	Social cohesion across society through increased interaction across race and class	Sustain and support Sport and Recreation Structures	4.25.	Number of sport and active recreation projects implemented by Provincial Sports Confederation	4	21	21	21	20	20	20
			4.26.	Number of provincial sport programmes implemented	0	0	1	0	3	3	3
			4.27.	Number of branding material procured as per specifications for rural sport programme	0	0	0	0	20	20	20
			4.28.	Number of coordinators implementing community sport programme	56	59	53	52	38	38	38

7.3 Quarterly targets for 2017/18

Sub programme:		Transversal Programmes								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator		Reporting period	Annual target 2017/18	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	Sustain and support Sport and Recreation Structures	4.25.	Number of sport and active recreation projects implemented by Provincial Sports Confederation	Quarterly	20	3	9	8	0
			4.26.	Number of provincial sport programmes implemented <ul style="list-style-type: none">Indigenous training CampOutdoor gym in Nkangala-Emakhazeni-Belfast (Siyathuthuka)Schools Sport Awards	Bi-Annually	3	0	2	1	0
			4.27.	Number of branding material procured as per specifications for rural sport programme	Annually	20	20	0	0	0
			4.28.	Number of coordinators implementing community sport programme	Annually	38	38	0	0	0

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1,763	2,261	3,027	2,795	2,795	2,891	3,068	3,483	3,704
2. Sport	29,219	16,651	37,196	39,991	39,791	39,791	42,989	42,753	47,322
3. Recreation	28,250	23,705	23,400	26,786	25,436	25,436	27,792	33,008	34,820
4. School Sports	28,202	23,875	23,159	26,578	23,528	23,528	20,496	31,947	33,735
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates	87,434	66,492	86,782	96,150	91,550	91,646	94,345	111,192	119,581

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71,334	62,430	61,733	67,796	65,730	65,818	65,523	80,992	87,690
Compensation of employees	16,866	20,740	21,303	20,379	20,629	20,065	20,565	20,300	21,461
Goods and services	54,468	41,690	40,430	47,417	45,101	45,753	44,958	60,692	66,229
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3,920	780	1,600	4,984	2,450	2,536	3,536	3,741	3,951
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3,920	780	1,600	4,984	2,450	2,536	3,536	3,741	3,951
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12,180	3,280	23,449	23,370	23,370	23,283	25,286	26,459	27,940
Buildings and other fixed structures	12,000	2,988	22,968	22,970	22,970	23,073	24,786	26,224	27,692
Machinery and equipment	180	292	481	400	400	210	500	235	248
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	9	-	-	-
Total economic classification: Programme (number and name)	87,434	66,492	86,782	96,150	91,550	91,646	94,345	111,192	119,581

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	2017/18	2018/19	2019/2020	
GRANT FUNDED								
New library	Thusiville dual purpose library	Msukaligwa	01/04/2014	31/12/2016	R 502			Retention
Upgrade	Sabie	ThabaChweu	01/04/2016	30/06/2017	R166			Retention
Upgrade	Mashishing	ThabaChweu	01/04/2016	30/06/2017	R474			Retention
New library	Zithabiseni / Boekenhouthoek	Thembisile Hani	01/04/2015	30/09/2017	R1,579			Implementation & Retention
New library	Balfour	Dipaleseng	01/04/2015	30/09/2017	R4,365			Implementation & Retention
New library	Verena	Thembisile Hani	01/04/2015	30/09/2017	R 2,118			Implementation & Retention
New library	Kanyamazane	Mbombela	01/04/2015	30/06/2018	R10 527	R 3273		Implementation & Retention
New library	Masobye	Dr JS Moroka	01/04/2016	30/06/2018	R8 360	R 3 515		Implementation & Retention
New library	Bushbuckridge (MP stream)	Bushbuckridge	01/04/2016	30/06/2018	R10 928	R 947		Implementation & Retention
New library	Thubelihle	Emalahleni	01/04/2016	01/06/2018	R8 308	R 3 567		Implementation & Retention
Upgrade	Mashishing Regional Library	ThabaChweu	01/04/2016	28/02/2018	R5,200	R0		Upgrade & Retention
Upgrade	Standerton Regional Library	Lekwa	01/04/2016	28/02/2018	R5,200	R0		Upgrade & Retention
New library	Chromeville	Steve Tshwete	01/04/2017	30/06/2019	R1 600	R11,905	R 1 092	Planning, Implementation & Retention
New library	Thulamahashe	Bushbuckridge	01/04/2017	30/06/2019	R1 600	R11,905	R 1 092	Planning, Implementation & Retention

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Remarks
			Start	Finish	2017/18	2018/19	2019/2020	
New library	Lekwa	Lekwa	01/04/2017	30/06/2019	R1 600	R11,905	R 1 092	Planning, Implementation & Retention
New library	Mbombela City	Mbombela	01/04/2018	30/06/2020	R0	R11 002	R 1 092	Planning commence in 2018 for
New library	Schoemansdal	Nkomazi	01/04/2018	30/06/2020		R1 600	R11 002	Planning commence in 2018
New library	KwaMhlanga	Thembisile Hani	01/04/2018	30/06/2020		R1 600	R11 002	Planning commence in 2018
New library	3 x new projects		01/04/2019	30/06/2022			R4,800	3 projects planned for 2020
Maintenance	Khululwazi	Chief Albert Luthuli			R2,447	-		
Maintenance	Ekulindeni	Chief Albert Luthuli			R1,379	-		
Maintenance	Wesselton	Msukaligwa			R1,051	-		
Maintenance	Thembisile Hani library	Thembisile Hani			R1,957	-		
Maintenance	Siyabuswa	Dr JS Moroka			R1,100	-		
Maintenance	Delmas	Victor Khanye			R1,464	-		
Maintenance	Botleng	Victor Khanye			R989	-		
Maintenance	Middelburg	Steve Tshwete			-	R1,000		
Maintenance	Sondra	Victor Khanye			-	R849		
Maintenance	Simile	ThabaChweu			-	R1,052		
Maintenance	Kamaqhekeza	Nkomazi			-	R1,278		
Maintenance	Mkhuhlu	Bushbuckridge			-	R787		

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Remarks
			Start	Finish	2017/18	2018/19	2019/2020	
Maintenance	Vukuzakhe	Dr Pixely ka Isaka Seme			-	R909		
Maintenance	Ezenzeleni	Albert Luthuli					R745	
Maintenance	Standerton	Lekwa					R632	
EQUITABLE SHARE FUNDED								
Cultural Hub	White River	Mbombela	01/04/2009	28/02/2022	R45 442	R48 078	R50 770	The project is at a stage of PPP procurement in order to secure an investor
High Altitude Training Center	Emakhazeni	Emakhazeni	01/04/2009	28/02/2022	R24 786	R 26 224	R27 692	The project is at a stage of PPP procurement in order to secure an investor
Maintenance museums	Barberton, Pilgrim Rest & Kghodwana	Mbombela & Thembisile Hani			R800	R800	R800	
GRAND TOTAL					R143 942	R142 196	R111 811	

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 2017/18
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>2017/18 R46 352</p> <p>2018/19 R50 742</p> <p>2019/20 R53 547</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 2017/18
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 2017/18 R162 777 2018/19 R171 804 2019/20 R181 167
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 2017/18
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 2017/18
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 R3 083
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 –racism and non-sexism and equality before the law.	
Strategic Goal 3		Social cohesion across society through increased interaction across race and class
Goal statement	Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building	
Justification	To use sport and recreation to unite the South African nation	
Links	Transformation Charter Social Cohesion strategy NSRP Section 2 – Calls for as many South Africans as possible to have access to sport and recreation activities especially those from disadvantaged communities.	

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

Strategic Goal 5	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 DISCRPTIONS

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTION

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 serves 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	Existing	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 benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework</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	Existing	Existing
Desired performance	80% of the workforce developed and retained	100% implementation of ICT Corporate Governance Framework
Indicator responsibility	Programme Manager	Programme Manager

TECHNICAL INDICATOR	4.15.	
Indicator title		<i>To promote good corporate governance practices and management</i>
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		Existing
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	<i>Promotion of human rights, reconciliation, cultural diversity and nation building in the Province</i>	<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 cater 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	Existing	Existing
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 and promote heritage and museums in the Province</i>
Short definition	The 2 languages will be developed through funding of programmes implemented by 4 language structures in Mpumalanga namely (MPUWA, MPLC, Silulu SiSwati 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	Existing	Existing
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. These includes sport Cultural Institutions, Language and Heritage structures
Purpose/importance		To replicate the service delivery of Arts and Culture 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		Existing
Desired performance		Improved service delivery by covering more space
Indicator responsibility		Programme Manager

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 from public institutions</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	Existing	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>Increased access to Sport Infrastructure</i>	<i>Increased athletes 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	Existing	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 DISCRIPTION - **SPORT & RECREATION**

TECHNICAL INDICATOR	7.1.3	7.1.4.
Indicator title	Improved competitiveness of learners in school sport	<i>Sustain and support Sport and Recreation Structures</i>
Short definition	The Department is in partnership with the Department of Education in the roll out of school sport in the Province. There is a 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	Existing	Existing
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>Improved 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		Existing
Desired performance		Improved competitiveness in sport
Indicator responsibility		Programme Manager

PROGRAMME PERFORMANCE TECHNICAL INDICATOR DISCRPTION

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	Number of APP approved and submitted to OTP and Legislature on time	Number of Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter
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 targets of 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 (PMG, IYM and IRM)</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.	This refers to the financial statements such as the Payment Master General (PMG) account, the In-Year Monitoring (IYM) report and the Infrastructure Reporting Model (IRM) which provide a record of the Department's financial performance and of its financial position
Purpose/importance	To give an account of all actual output of the Department in relation to the plans	To ensure effective financial management in the Department in line with the PFMA
Source/data collection	Copy of the final Annual Report 2015/16	System generated reports and manual reports
Method of calculation	Simple calculation	Simple calculation
Data limitations	Non-compliance to submission deadline of reports and of portfolio of evidence.	None
Type of indicator	Output	Output
Calculation type	Non - cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	Existing
Desired performance	Give an account to oversight bodies and public about the performance of the Department against its mandate	Full compliance with the PFMA and achievement of mandate
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.5.	1.6.
Indicator title	% of invoices paid within 30 days	<i>Number of Internship, Learnership, workplace integrated and experiential learners enrolled</i>
Short definition	This is one of the requirements of the Public Finance Management Act to pay suppliers within 30 days upon receiving an invoice for goods & services rendered	The unemployed youth are afforded with temporal opportunity in the workplace so that they can be employable
Purpose/importance	The promote good corporate governance with government suppliers	To expose youth and equip youth the job experience
toSource/data collection	Report & register book	Report and list of Internship, Learnership and TVET enrolled
Method of calculation	Percentage calculated by comparing number of invoices received against those paid	The number would imply full implementation of the 5% of the staff establishment to be allocated for youth unemployment
Data limitations	Some invoice might not be compliant & cause delays	None
Type of indicator	Output	Output
Calculation type	Non-cumulative	Non - cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	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	Number of performance agreements entered between employer and employee by due dates	Number of training interventions conducted as per the workplace skills plan
Short definition	This refers to Performance Agreements(PAs) developed to align individual performance to organizational performance and review of performance against agreed performance	The workplace skills plan describes skills development interventions that planned and implemented by the Department to develop skills and profiles of employees. Every year this plan is being reviewed in order to cater for the training needs of employees
Purpose/importance	Set work expectations, monitor performance, evaluate and develop capacity	To identify skills gap in the Department
Source/data collection	Report and statistic of all PAs concluded	HRD plan, HRD monitoring tool, Workplace Skills Plan, Annual Training Report and attendance registers
Method of calculation	Simple calculation	Simple calculation
Data limitations	The abnormal employees (EPWP etc.) will not be included	None
Type of indicator	Output	Output
Calculation type	Non-Cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	Existing
Desired performance	Aligned assessed and improved employee performance to departmental performance	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	Cumulative	Non - cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	Existing
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	Number of ICT Corporate Governance Framework phases completed	Approved risk plan and Risk management reports
Short definition	The ICT Corporate Governance Framework has three phases of which two has been complied with. The next step is to implement the third phase that is constituted with six standards or requirements.	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	Simple calculation (6 requirements of phase 3)	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Bi- Annually	Quarterly
New indicator	Existing	Existing
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.	2.2.
Indicator title	<i>Number of promotional interventions on promotion of national symbols and orders implemented</i>	<i>Number of community conversations/dialogues conducted</i>
Short definition	Interventions refers to programmes that are implemented both in schools and communities in order to promote the correct usage of National Symbols, activities include Campaigns and dramatization etc.	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 promote the correct usage of national symbols	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 or school form	Close-out report and attendance registers
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	Existing
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	2.3.	2.4.
Indicator title	Number of Cultural Hub phases established	Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage
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. The current year will cover the PPP Procurement process in order to secure investors for the project that still fall within phase 1	Mpumalanga Cultural Festival is a high profile event that includes participation of group artists, crafters from diverse cultures. This 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 and promote cultural tourism
Source/data collection	Progress Reports	Event close out 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	Quarterly	Annually
New indicator	Existing	Existing
Desired performance	Viable cultural and creative industry	Enhanced social cohesion & nation building
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.5.	2.6.
Indicator title	Number of projects that promote Culture and Heritage supported	Number of community cultural structures supported
Short definition	This refers to projects such as Miss Culture Indoni, Umkhosi woMhlanga, Komjekejeke, Erholweni) that seeks to develop, promote and preserve cultural heritage. Support refers to coordination of Provincial Miss Indoni, transport and catering for participants of Umkhosi Womhlanga, payment of Artists honorariums for Komjekejeke and Erholweni	This refers to structures that are provided seed funding to assist the Department to fulfill its mandate to cover more scope in the Province. Structures include CCIFSA (Cultural and Creative Industry Federation of SA), Izithethe Arts institute, SA National Community Theatre Association (SANCTA), Casterbridge Music Development Academy (CMDA), Innibos and Big Fish Entertainment
Purpose/importance	To preserve the cultural heritage for both present and future generations	To extend the implementation of the Department's mandate on arts and culture development through community based structures
Source/data collection	Close - out report	Signed Service level agreement, transfer payment stub and annual reports from structures
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	Preservation of cultural heritage	Promoted active citizenry
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.7.	2.8.
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.
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 implementation of projects and service delivery
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

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.9.	2.10.
Indicator title	Number of national and historical days celebrated	Number of official correspondence or speeches translated to transform the utilization of currently marginalized languages
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, 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	Existing
Desired performance	Enhanced nation building and social cohesion	Preserved and promoted previously marginalized languages
Indicator responsibility	Programme Manager	Programme Manager

TECHNICAL INDICATOR	2.11.	2.12.
Indicator title	<i>Number of terminology lists developed</i>	<i>Number of language coordinating structures supported</i>
Short definition	This is a process to develop indigenous terminology list in the designated languages of the Province(Siswati and isiNdebele) for the development of languages	Language structures refers to MPUWA, MPLC, Silulu seSiswati and IsiNdebele Dictionary Unit that assist the Department toward the development and promotion of the languages in the Province
Purpose/importance	To develop and promote indigenous languages and terminology list	To extend the service of the Department in the development of languages
Source/data collection	Close up reports	Report and payment vouchers
Method of calculation	Simple calculations	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non-cumulative	Non-Cumulative
Reporting cycle	Annually	Annually
New indicator	New	Existing
Desired performance	Increased term bank of designated indigenous languages	Promoted languages in the Province
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.13.	2.14.
Indicator title	<i>Number of community outreach programmes conducted in museums</i>	<i>Number of provincial museums rendering services</i>
Short definition	Outreach programmes refers to platforms such as School visits, Brochures, Websites/Publications, Temporary displays, Museum Day & Heritage month utilized to market the museums	There are three public museums (Barberton, Pilgrims rest & Kghodwana) accountable to the Department which are allocated operation budget for their activities. There are patrons that visit the museums on a daily basis of edutainment, research etc.
Purpose/importance	To market services of the museums.	To protect, conserve and promote Heritage in the Province
Source/data collection	Outreach reports	Quarterly Reports
Method of calculation	Simple calculations	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	New
Desired performance	Promoted the museums and attracted patrons	Conserved and promoted Heritage and Museums
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.15.	2.16.
Indicator title	Number of museums provided with maintenance	Number of museum community structures supported
Short definition	This refers to museums that will be provided with maintenance for the restoration of artefacts and museum maintenance.	Community structures refer to non-profit structures such as Friends of Museums (Barberton, and Pilgrims Rest Museums) which are established to support the Museums. The structures are supported through grants for the employment of volunteers who assist towards the improved access to the Museums. SAGPA is a community structure responsible for coordinating the Gold Panning Championship that is hosted in Pilgrims Rest. The Gold Panning Championship is a sport and tourism event that preserves the history and evolution of gold mining.
Purpose/importance	To protect, conserve and promote Heritage in the Province	To support Heritage community structures i.e. NPOs, NGOs, etc. (financial or non-financial)
Source/data collection	Reports	Reports
Method of calculation	Simple calculations	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Cumulative	Non- Cumulative
Reporting cycle	Quarterly	Annually
New indicator	New	Existing
Desired performance	Promoted the museums and attracted patrons	Promoted active citizenry
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.17.		2.18.	
Indicator title		<i>Number of practitioners benefitting from heritage and Museums capacity building opportunities</i>		<i>Number of heritage outreach/educational programmes coordinated through MHRA and PGNC (Municipalities)</i>
Short definition		To empower museum practitioners with skills to render improved museum services.		This will be the programme that is conducted in the three regions to capacitate communities on heritage and geographic Names matters
Purpose/importance		To empower museum practitioners with skills to render improved museum services		To capacitate municipalities on heritage resources and geographic names matters
Source/data collection		Reports and attendance registers		Reports and attendance registers
Method of calculation		Simple calculation		Simple calculation
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Cumulative		Cumulative
Reporting cycle		Bi-annually		Bi-annually
New indicator		Existing		Existing
Desired performance		Enhanced capacity of the staff members		Capacitated communities on heritage and geographic Names matters
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.19.	2.20.
Indicator title	<i>Number of heritage sites assessed for protection 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. An assessment need to be conducted for the site to qualify for 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 and protection of heritage resources by Local and provincial heritage authorities	To facilitate the transformation of our geographical features by naming and renaming
Source/data collection	Assessment report	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	Non- Cumulative	Non-Cumulative
Reporting cycle	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

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.21.	2.22.
Indicator title	Number of oral history projects undertaken (Time Travel projects)	Number of National and historical days celebrated (31st Samora Machel and 68th Waterval Boven Commemorations)
Short definition	Time Travel is a form of oral history which uses local heritage as a learning process to create reflection on contemporary issues, and provides tools for community building.	The National and historical days relate to commemorative days which are used as a platform to promote social cohesion and nation building. Projects such as Waterval Boven and Samora Machel commemorations are celebrated annually in honour of the Samora Machel plane crash and the Waterval Boven train disaster
Purpose/importance	To measure the number of projects undertaken to record and preserve oral history	To promote national identity, patriotism and social cohesion
Source/data collection	Closing report or recording (i.e. video, audio, or written), and register of time travel.	Close - out report and pictures
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Bi- Annually	Annually
New indicator	New	Existing
Desired performance	Recorded and preserved history	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 new libraries under construction due for completion in the following year 2018/19</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.	The Department build new library facilities through brick and mortar. The construction of libraries will be implemented over period of two years. The first year library will be initiated up to certain level and then be finalized and handed over on the second year
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	Progress Reports
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	Non-cumulative	Non-cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	New
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 existing facility upgraded for public library purposes</i>	<i>Number of new libraries at plenary stage for construction and upgrade in the following year 2018/19</i>
Short definition	Existing library facilities that are dilapidated are upgraded so that they can comply with applicable norms and standards	Plenary refers to planning and scoping of land (EIA and geotech) prior to actual construction of the library Thulamahashe (Bushbuckridge), Chromeville (Steve Tshwete) Standerton (Lekwa)Mbombela (upgrade)
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 Public Works Department
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	Non - cumulative	Non-Cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	Existing
Desired performance	Improved access to library service	Closed the backlog of library facilities
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.5.	3.6.
Indicator title	<i>Number of municipal libraries maintained</i>	<i>Number of library materials procured</i>
Short definition	Some of the municipalities in the Province do not have adequate financial capacity to maintain library under their jurisdiction. The Provincial government through grants assists municipality to maintain the libraries for their longevity in giving access to library services to communities Khululwazi (Chief Albert Luthuli) Ekulindeni (Chief Albert Luthuli) Wesselton(Msukaligwa)) and Thembisile Hani Library (Thembisile Hani), Siyabuswa (Victor Khanye)	This refers to books, visual and audio information sources selected and purchased according to the needs of communities, The library materials are purchased by the Department and distributed to all public libraries. This enable public libraries to always be relevant to the topics or content that is needed by communities, learners and students or researchers
Purpose/importance	To sustain restoration and service level standards of the library facilities	To keep the collection relevant and up to date and provide access to information
Source/data collection	Reports and completion certificate from the implementing agent which is Public Works Department	Report and signed delivery note / consignment note
Method of calculation	Simple calculation	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	Sustenance of library infrastructure	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 libraries offering services to the blind</i>		<i>Number of community outreach programmes in libraries conducted</i>
Short definition		There is a specific reading content and materials needed by the people who have a sight disability. The Department make provision of this specialized equipment with trained librarians. There are 14 centers spread in the Province offering this services. In some areas common transport is being provided for the people to access this service Siyabuswa (Dr.JS Moroka), Mhluzi (Steve Tshwete), Emalahleni Main (Emalahleni), Mashishing (Thabachweu), Kamaqhekeza (Nkomazi), Mkhondo Libray (Mkhondo), Volksrust (Dr Pixley Ka Isaka Seme), Msogwaba (Mbombela), Mbombela Library (Mbombela) Maphotla (Dr JS Moroka), Gerard Sigodo(Steve Tshwete), Secunda (Govan Mbeki), Ermelo (Msukaligwa), Mafemane (Bushbuckridge),		Library awareness or marketing programmes undertaken to market and increase library usage by communities and schools
Purpose/importance		To increase access to libraries for all communities		To raise awareness and usage of public libraries
Source/data collection		Regional Librarians complete visit checklist and report		Close-out Report
Method of calculation		Simple calculation		Simple calculations
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 and improved reading culture		Increased number of library users
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.9.	3.10.
Indicator title	<i>Number of library training programmes conducted to capacitate the librarians</i>	<i>Number of community libraries maintained and provided with ICT services</i>
Short definition	<p>Trainings aimed at capacitating library workers on the quarterly bases to be abreast with new trends and skills required to provide competitive services in libraries:</p> <p>Training programmes includes Microsoft Certified Solution Expert, Collection Development, Toy Library Administration Programme and Project Management</p>	<p>The Department ensure that computers and other related gadgets are being maintained. In addition a public libraries are installed with all facilities to access internet and WI FI. The Department pay for all the data usage that is utilized day to day by municipalities</p>
Purpose/importance	To train Library Workers in public libraries	To improve access to information management of library services
Source/data collection	Close – out report and attendance register	Reports
Method of calculation	Simple calculations	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Cumulative	Non - cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	Existing
Desired performance	Improved competitive skills of librarians	Increased access to library information
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.11.	3.12.
Indicator title	<i>Number of records classification Systems / file plan approved for government bodies</i>	<i>Number of government bodies inspected on compliance to record management</i>
Short definition	The Provincial archivist review and approve file plans submitted by different government bodies as per request to ensure implementation of proper record management	Government bodies refers to Provincial, Municipalities and public entities are inspected in relation to compliance with records management policies
Purpose/importance	Ensure that classification systems are drafted according to set standards by clients offices	To ensure proper record keeping and management
Source/data collection	Approval letters signed by Provincial Archivist and File plans attended	Signed Reports
Method of calculation	Simple calculation	Simple calculation per government body
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non - cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	Existing
Desired performance	Improved Records Management practices of client offices	Improved Records Management practices of client offices
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.13.	3.14.
Indicator title	Number of records management practitioners benefiting from capacity building opportunities	Number of community outreach programmes in archives conducted
Short definition	The record managers of all government bodies are provided training annually on new trends and standards of records management. This will contribute towards ensuring that Provincial, Municipalities and public entities respond effectively to the needs of communities they serve	Outreach programmes are the awareness campaigns rolled out to the communities about the importance of record management and how to send valuable information to be stored and accessed at the archives center
Purpose/importance	To capacitate staff in clients offices on importance of proper records management.	To promote information available in archives for social cohesion and inclusion
Source/data collection	Attendance registers and signed	Reports and attendance registers
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non - cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	Existing
Desired performance	Improved capacity in Records Management	Increased awareness on the usage of archive building
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME: 3 Library and Archival Services

TECHNICAL INDICATOR	3.15.		3.16.	
Indicator title		<i>Number of oral history projects undertaken (Oral history, Records management and Archives conference/seminar)</i>		<i>Number of client institutions documents transferred to the provincial repository to be archived</i>
Short definition		Projects undertaken to promote all the functions of the repository through oral history, records management seminars or archives conferences in response to new developments in the profession		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 measure the number of projects undertaken to record, preserve and promote the repository and profession		To monitor the space available for continued intake of records
Source/data collection		Event close – out reports and attendance register(s)		Number of linear meters used
Method of calculation		Simple calculation		Simple calculation
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Non – cumulative		Non - Cumulative
Reporting cycle		Annually		Annually
New indicator		Existing		Existing
Desired performance		Well informed clients and community on archives practices and functions		Preservation and improved access to valuable information
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME 4 : Sport and Recreation

TECHNICAL INDICATOR	4.1.	4.2.
Indicator title	<i>Number of phases for High Altitude Training Center established</i>	<i>Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting transformation target</i>
Short definition	The Province envisage to establish a Modern, high-quality sports facilities with state-of-the-art training opportunities and it is planned to be constructed Emakhazeni Municipality. The current year will cover the PPP Procurement process in order to secure investors for the project that still fall within phase 1	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.
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 endeavor to develop sport development
Source/data collection	Progress reports	Reports and proof of payment
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non-Cumulative	Non – cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	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	Number of domestic competitions supported	Number of learners participating in school sport tournaments at a district level.
Short definition	This are the competitions such as the high profile games from various federations or communities that are supported financially or in kind for them to be successfully implemented	Learners refer to boys, girls, able-bodied and learners with disabilities participating in school sport tournaments at a district level This 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	Provide access to Mpumalanga citizens to high profile games and performance of best athletes	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	Report of domestic competitions Logistical and or Financial Support	Signed Report and Team lists of learners participating in district tournaments. School stamp or District stamp
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	Learners could 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	Enhanced sport tourism	Nurtured and developed talent at district level
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.5.	4.6.
Indicator title	<i>Number of learners participating in school sport tournaments at a provincial level</i>	<i>Number of learners supported to participate in the National School Sport Championship.</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	Signed Report and Team lists of learners participating in provincial tournaments with provincial stamp	Signed 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	4.7.	4.8.
Indicator title	<i>Number of people trained to deliver school sport</i>	<i>Number of schools provided with equipment and/or attire as per established norms and standards</i>
Short definition	Educators and volunteers receiving training as coaches, technical officials, administrators or team managers through accredited training programmes delivered to broaden the participation base of learners in school sport. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation. Generic training programmes must be SETA accredited.	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.
Purpose/importance	To capacitate educators and volunteers with accredited training to actively deliver school sport programmes.	To improve sector capacity to deliver sport and recreation
Source/data collection	Quarterly reports and attendance register of trainees provided by the federation and accredited training provider upon completion of the training programme. Training Manual.	Report and delivery note of equipment in terms of what was delivered & received signed by an authorized representative of the school and school Stamp
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	Non - cumulative
Reporting cycle	Quarterly	Annually
New indicator	Existing	Existing
Desired performance	Empowered educators and volunteers with skills to ensure that they successfully train learners	Improved sector capacity to deliver sport and recreation
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.9.	4.10.
Indicator title	<i>Number of school sport coordinators implementing school sport programme</i>	<i>Number of school sport structures supported</i>
Short definition	Refers to school sport coordinators appointed from financial resources allocated to school sport within the Mass Participation and Sport Development Grant. These school sport coordinators are functioning at a local level.	District and provincial school sport code specific structures supported in ensuring the delivery of school sport programmes within the school. Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and elimination competitions.
Purpose/importance	To show the actual number of school sport coordinators employed by the allocation.	To show the actual number of school sport structures supported
Source/data collection	List submitted by the provinces signed off by the provincial CD /HOD. Signed employment contracts and PERSAL report	Minutes from meetings. Register of meetings. Proof of payments. MOU.
Method of calculation	Simple count. Each school sport coordinator should only be counted once.	Simple count. Each structure is only counted once, irrespective of how often it is supported.
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	Existing	Existing
Desired performance	A higher number of school sport coordinators is desirable.	A high number of school sport structures supported is desirable.
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.11.	4.12.
Indicator title	Number of youth participating at the National Youth Camp	Number of active recreation events organised and implemented
Short definition	Youth camp is utilized to teach participating youth about life skills. The event is hosted annually and number of youth throughout the Province are identified at various school to a single venue where the professionals will mould them in their upbringing to be responsible citizens	This refers to events that are utilized as platforms for people that participate in organized sport and active recreation events that are implemented to promote healthy lifestyles and keep the youth occupied not to be involved in drugs, crime etc.. 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 measure the participation of the youth at the camps organized by each province	To ascertain the active participation levels in sport and active recreation events
Source/data collection	Post event report as per template Attendance registers	Reports an Signed attendance registers
Method of calculation	Simple count	Simple calculation
Data limitations	None	Some athletes might be counted more than once
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Annually	Bi-Annually
New indicator	Existing	Existing
Desired performance	The targeted number of youth participating at the National Youth Camps	Healthy life styles promoted
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.13.	4.14.
Indicator title	Number of people actively participating in organized sport and active recreation events.	Number of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme
Short definition	This refers to people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles and keep the youth occupied not to be involved in drugs, crime etc.. 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.	People are trained in various skills that enable them to implement Sport and Recreation programs. The training is need-based. Training can include officiating, coaching, event management, starting a club coordination of active recreation activities etc. in IGs, GGs and other codes in which hubs are actively participating. life skills, etc.
Purpose/importance	To ascertain the active participation levels in sport and active recreation events	Sport and recreation is mostly coordinated by volunteers. The need to build capacity of this volunteers to successfully deliver the sport programmes in communities
Source/data collection	Reports an Signed attendance registers	Reports from the facilitator/service provider(must have type of training provided, date and venue, etc),Signed attendance registers(with dates, venue and type of training provided/attended)
Method of calculation	Simple calculation	Simple count
Data limitations	Some athletes might be counted more than once	None
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	Existing
Desired performance	Healthy life styles promoted	Increased capacity for the delivery of sport and recreation
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.15.	4.16.
Indicator title	Number of Indigenous Games clubs participating in Indigenous Games Tournaments	Number of hubs provided with equipment and/or attire as per established norms and standards
Short definition	Indigenous games refers to the traditional sport such as Indonga, Intshuba, diketo etc. Tournaments are organized by Indigenous Games structures for various clubs to participate to build social cohesion and promotion of active lifestyle	Refers to hubs in the 17 municipalities supported with equipment and/or attire in an effort to provide opportunities for participation.
Purpose/importance	To ascertain the active participation of clubs in Indigenous Games tournaments	To improve sector capacity to deliver sport and recreation
Source/data collection	Teams List of participants per participating Indigenous Game club. Participants' attendance records lists reflecting name of event, venue and the date.	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorized representative of the hub
Method of calculation	Simple count	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non- Cumulative	Non – cumulative
Reporting cycle	Annually	Annually
New indicator	Yes	Existing
Desired performance	Increased numbers in participation in Indigenous Games	Improved access to sport and recreation
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.17.		4.18.	
Indicator title		<i>Number of local leagues supported</i>		<i>Number of people trained to deliver the Club Development Programme.</i>
Short definition		Local leagues which are organised by federations or associations in communities where club development program is established. The Department give financial support for the success of those initiatives		Training to be provided to members of sport clubs on the program and personnel supporting the program in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs.
Purpose/importance		Local leagues serve as a platform for sustained participation, talent identification and development.		Training (skills or capacity development) is essential in developing the clubs particular in terms of the areas identified above to ensure sustainability.
Source/data collection		Reports and Signed attendance registers or team list		Reports compiled by the service provider/facilitator. This report must clearly state the code, level, venue and date. Attendance registers with clear information on code, level of training, venue and date of training.
Method of calculation		Simple calculation		Simple count
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Cumulative		Cumulative
Reporting cycle		Quarterly		Quarterly
New indicator		Existing		No
Desired performance		Improve club competitiveness in sport		A higher number of people trained is desirable
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.19.	4.20.
Indicator title	<i>Number of clubs participating in the Rural Sport Development Programme</i>	<i>Number of clubs provided with equipment and/ or attire as per established norms and standards</i>
Short definition	The programme would be in the form of the leagues to be supported where they exist and established where they do not exist. The leagues would culminate into finals to be held during common holidays. The sport codes identified for this programme are Netball, Athletics and Football.	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.
Purpose/importance	Support clubs in at least two areas per province by the end of a Financial Year. Support and establish leagues for the identified codes in at least two Traditional Councils/farming communities.	To improve sector capacity to deliver sport and recreation
Source/data collection	Signed report and Registration forms per club, per code Results of leagues and knock-out tournaments	Report ,Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorized representative of the clubs
Method of calculation	Simple count	Simple calculations
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non-Cumulative	Non - Cumulative
Reporting cycle	Annually	Annually
New indicator	New	Existing
Desired performance	Increase in number of clubs participating in the Rural Sport Development Programme	Empowered athletes to successfully compete in sport
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.21.	4.22.
Indicator title	<i>Number of athletes supported through the academies scientific support programme.</i>	<i>Number of sport academies supported.</i>
Short definition	The support refers to Logistical and or Financial cost, medical and scientific support and dietary and training as documented in the Academy Framework. All the athletes selected in schools and communities who have a potential to progress and be competitive at Provincial and National are being supported.	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 of providing scientific support to athletes in the Province
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.	To assess the number of athletes benefitting from the athlete support programme.
Source/data collection	Signed Report and list	Report and documentation that prove purchase of the related tools and equipment. Proof of rental Payments
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	Cumulative	Non – cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing	Existing
Desired performance	Improved competitiveness in Sport and representation at National level	Provided athletes with scientific, medical and general sport services.
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.23.	4.24.
Indicator title	<i>Number of people trained to deliver the sport academy programme.</i>	<i>Number of sport focus schools supported.</i>
Short definition	Provide training to improve capacity of 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)	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 The Support can be Financials and or Logistical
Purpose/importance	To replicate the service rendered by Sport Academies in communities	To give access to previously disadvantaged schools to advance and nurture talent
Source/data collection	Report and attendance register	Reports, delivery note and list of sport focus schools provided
Method of calculation	Simple calculation	Simple calculation
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Cumulative	Non – cumulative
Reporting cycle	Bi-annually	Annually
New indicator	Existing	Existing
Desired performance	Covered more scope in the identification and nurturing of talent	Ensured that competitive athletes are produced
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.25.	4.26.
Indicator title	<i>Number of sport and active recreation projects implemented by the provincial sports confederation</i>	<i>Number of provincial sport programmes implemented</i>
Short definition	Refers to projects-in line with the purpose of the grant implemented by the Provincial Sport Confederation according to their (Sport Confederations) roles and responsibilities. This federation are supported with logistics to discharge their functions	Each province can initiate its own sport programme that is Province specific in order to accommodate diversity in sport. In Mpumalanga there will be dedicated sport programmes that will be coordinated to ensure active participation of citizens
Purpose/importance	Provincial Sport Confederations are a strategic partner in the province in the development , delivery and monitoring of sport and recreation at local, district and provincial levels	The needs of participating in sport and recreation vary from province to province. This indicator will afford the province the opportunity to facilitate participation in sport and recreation
Source/data collection	Close up Report and Participants Records/Team list	Close up Report and Attendance register or Team list
Method of calculation	Simple count	Simple count
Data limitations	None	The criteria of a provincial program are not specified
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Bi - annually
New indicator	No	No
Desired performance	A higher number of projects is desirable	A high number of provincial programs implemented.
Indicator responsibility	Programme Manager	Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.27.	4.28.
Indicator title	<i>Number of branding material procured as per specifications for rural sport programme</i>	<i>Number of coordinators implementing community sport programme</i>
Short definition	Number of branding procured that is adequate for the events funded through the Conditional Grant. This material is to be specific to the event and a mixture of branding.	This is an additional number of contract employees that will be appointed to assist to implement sport programme in Mpumalanga. The coordinators will be spread in communities
Purpose/importance	To attract participation of communities in sport	To render support staff role in the implementation of Mass Participation and Sport Development Grant.
Source/data collection	Report	Signed employment contracts and PERSAL report
Method of calculation	Simple count	Simple count
Data limitations	None	None
Type of indicator	Output	Output
Calculation type	Non-cumulative	Non- cumulative
Reporting cycle	Annually	Annually
New indicator	New	Existing
Desired performance	Branding that shows visibility of Government in support sport development	A higher number of staff appointed.
Indicator responsibility	Programme Manager	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">Qualified audit opinion
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
7.1.5. Strategic Objective	To promote good corporate governance practices and management
Objective statement	Good governance will mean the successful implementation of all policies, prescripts & controls governing public service by 2020
Baseline	Governance Implemented with exception of 2 findings on HRM and SCM
Outcome Indicator	Clean audit outcome on governance

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, and Craft) to promote arts and culture in the Province by 2020
Baseline	<ul style="list-style-type: none"> • Cultural Programme implemented in 3 districts
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"> • Promoted and developed languages in the 3 districts • 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 and promote heritage and museums in the Province
Objective statement	Implementation of the relevant regulations to protect, conserve and promote 3 provincial and 3 local museums facilities in the province by 2020
Baseline	<ul style="list-style-type: none"> • 3 provincial 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 3 Provincial and 3 Local 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 cultural institutions spread in the 3 districts of Mpumalanga (6 arts & culture, 4 language, 7 heritage & Museum) per annum that are in partnership with government to deliver on programmes by 2020
Baseline	Cultural institution in the 3 districts supported
Outcome Indicator	Sustenance of Cultural institutions in the 3 districts 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	Increased access to Sport Infrastructure
Objective statement	To develop Sport Infrastructure for excellence and sport development through the completion of pre-construction phase and resumed phase 1 construction 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	Improved 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