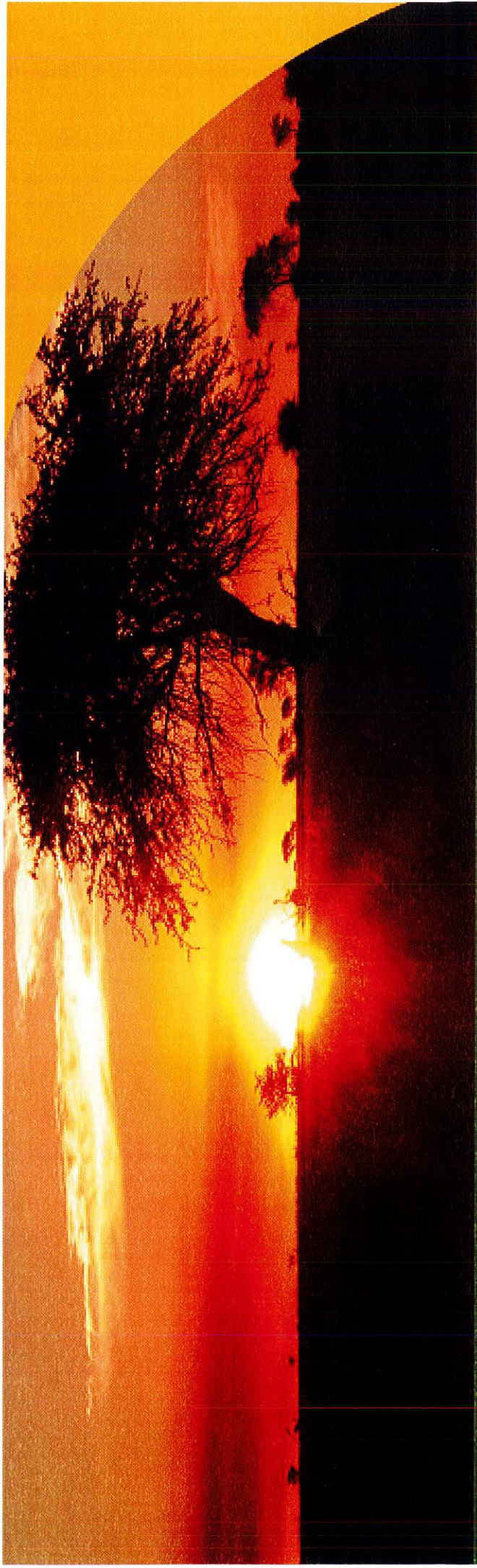




culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



VOTE 11

ANNUAL PERFORMANCE PLAN 2019- 2020

TABLING DATE: APRIL 2019/20



FOREWORD BY MEC BT SHONGWE: ANNUAL PERFORMANCE PLAN 2019/2020

The Department has made significant strides of success through implementation of 2014 - 2019 MTSF priorities. In the remaining year that is transitional to the new administration, service delivery will be expedited in order to wrap up outstanding activities that responds to the needs of our communities relevant to our mandate.

The Department conducted its strategic plan reviews sessions and decided to consolidate the key objective that seeks to promote religious tolerance, cultural diversity, social cohesion and nation building. The Department will ensure that within its allocated resources it put up systems to expedite service delivery in order to swiftly attend to the needs of the communities.

The Annual Performance Plan 2019/2020 is linked to the Strategic Plan 2015-2020, that was also reviewed to accommodate few changes to enhance service delivery. The key focus of the Medium Term Strategic Framework (MTSF) outcome 14 is still centered on the implementation of the National Development Plan sub outcomes that are as follows:

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

Each sub-outcome or goal mentioned above has pre-determined measurable outputs that are linked to a number of activities.

Therefore the key priorities that emanate from the 5 year plan to be implemented in 2019/2020 is summarized as follows:

- Coordination of the social cohesion dialogues that incorporate various themes.
- Elevation of Liberation Heritage Route projects such as Lowveld massacre, Watervaal Boven and Samora Machel commemorations.
- Host the 4th edition of the MP Cultural Xperience to enhance cultural diversity and promotion of tourism in the Province.



- Completion and hand over of six (6) new libraries at Bushbuckridge Local Municipality-Thulamahashe, Emalahleni Local Municipality-Thubelihle and Lekwa Local Municipality-Sakhile, Mkhondo Local Municipality-Ethandukukhanya, Thembisile Hani Local Municipality-Kwamhlanga and Bushbuckridge Local Municipality Malvian.
- Initiate construction of new libraries at Nkomazi Local Municipality, Schoemansdal and Steve Tshwete Local Municipality Newtown for completion in 2020/21. Provide maintenance of 7 municipal libraries (Sundra, Ogies, Kamachekeza, Mafemane, Lynnville, KwaGuqa and Daggakraal) and 3 public museums (Kghodwana, Barberton and Pilgrims Rest).
- Support the host of Provincial sport awards
- Collaborate with Culture and Sport community based structures on the implementation of key events and tournaments.
- Launch of Siswati and IsiNdebele Terminology book in the fields of Agriculture, Economics and Conservation and Atmospheric Science.
- Support of the school sport programme at district, provincial and national tournaments.
- Roll out of community sport mass participation programme with key highlights on indigenous games, golden games and other recreation events and coordination of rural sport tournaments in partnership with local traditional councils.

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. This mandate will be achieved through participation of community based structures in Culture and Sport spread throughout the Province.

This Annual Performance Plan come at the end of 5 years term of the 5th administration. Therefore its implementation will serve as a transition to the next administration.


Mrs. BT SHONGWE, MPL
EXECUTIVE AUTHORITY: DEPARTMENT OF CULTURE, SPORT AND RECREATION



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2019 - 2020:

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

Mr. MM Thobela

Acting Chief Financial Officer

Signature: _____

Date: 23/04/2019

Mr. EM Mahlangu

Chief Planner

Signature: _____

Date: 23/04/2019

Mr. GS Ntombela

Accounting Officer

Signature: _____

Date: 23/04/2019

Approved by:

Mrs. BT Shongwe

Executive Authority

Signature: _____

Date: 24/04/2019



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
MINIMEC	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 PESTEL tool that is outlined below.

Political Factors

The Department is confident that it operates within a stable political environment. The current 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 has 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 did 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 services continued unhindered during current 5 year MTSF period.

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.



Despite the lackluster global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 193 935 visitors were attracted to the Provincial museums in the past five years.

The Department will work on this based line to continue invest in tourism infrastructure through maintenance to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela 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, 33rd Commemoration of Mbuzini tragedy and the Cycling tournament as well high profile soccer and rugby games do positively contribute to the statistics. In 2019/20 financial year, applications to host various events will be submitted to the Department for financial support considerations. 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. In addition the Department participated in the consultative forums for the finalization of Mpumalanga Creative Industry Commission led by DET. It is believed that this processes will take the sector to greater heights of economic mainstreaming.

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. Partnership with MTPA will be pivotal and a joint programme on the implementation of Liberation Heritage Route will be compiled by both partners. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

The statics from the SERO 2018 revealed that unemployment rate increased from 29.0% (Q2 2013) to 33.2% (Q2 2018) – the highest since labour data collection for Mpumalanga began. Mpumalanga's unemployment rate was the third highest/worst among the 9 provinces at the end of Q2 2018. A total of 68.3% of the unemployed in Mpumalanga have been unemployed in excess of 12 months. The Department will make its contribution to reduce unemployment rate through employment of 194 Expanded Public Works Programme beneficiaries that are linked to the cultural sector.

Technological Factors

The Department is currently servicing (117) public libraries with (2) still under construction. The number will increase to 119 upon the completion of other new libraries that are due for completion in 2019/20. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT since 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. Working together with investors such as Bill and Malinda Foundation in ICT, we will gradually close the backlog.



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 on to internet without making long queues on the available computers per library.

The unavailability of Library Managing System due to inadequate finances is still a challenge. There are certain functions such as the book circulation and cataloguing that are affected and the Department is forced to utilize a manual system that has got its own challenges.

Environmental Factors

The risk of natural disasters or extreme weather events could result in damage to library materials and museum collections. Therefore disaster anticipation and regular maintenance of libraries and museums is critical. The renovation of Mkhuhlu public library within Bushbuckridge Local Municipality that was affected by storm damage was recorded as work in progress.

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 are inadequate.



1.1. Performance delivery environment

The Department of Culture, Sport and Recreation in 2019/20 financial year plan to consolidate its plan outputs as per the MTSF outcome 14: Nation building and social cohesion. It will be important to expedite where there is slow progress in order to realize the goals that were set in 2014 when the cycle begins.

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 in communities with renewed vigor. It has since been discovered during the implementation of this programmes in schools that it is now part of the curriculum. Hence, this function has been shifted to focus only in out of schools which are the communities. In the past three years the Department managed to roll out national symbols campaigns to (1483) of approximately (1810) schools in Province.

In order to increase participation in arts, the Department created performance and job opportunities at major festivals such as Innibos Festival and Mpumalanga Cultural Xperience. These events are also being supported as a vehicle to cross perceived racial barriers. The Mpumalanga Cultural Xperience 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 attracted 100 258 attendees in 2018 and it had an economic impact of R85 Million on the local economy.



There has been an increase of number of black people participating at Innibos Festival that has been predominantly white. In addition the Province also introduced in 2016 a signature event called Mpumalanga Cultural Xperience. The Festival seeks to foster social cohesion, cultural interaction as well market and position Mpumalanga as a tourism destination that will attract people from other provinces and neighboring countries. The 3rd edition of the festival hosted in 2018 was reconfigured into 8 Xperience pillars namely; comedy, carnival and traditional Xperience, music, soul session, ekasi, gospel music awards and choral music.

A total of 2065 artists were billed to perform and others were solo acts while others were in groups and of this number, only 35 artists were from outside Mpumalanga and this showed our biasness towards supporting local artists. The Department will continue working together with the Cultural and Creative Industries Federation of South Africa (CCIFSA) and the Creative Workers Union of South Africa (CWUSA) to create opportunities for local artists in the province. The event has already shown signs of maturity in relation to the size of its audience and diversification and will be continued in 2019 to build on the previous successes to ensure gradual racial integration in its quest to build a cohesive society.

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 increased demand of museum services:



NUMBER OF VISITS TO MUSEUMS					
	2015/2016	2016/ 2017	2017/2018	2018/2019 (estimated)	2019/2020 (projected)
Number of people visiting the museum facilities (Barberton, Pilgrim's Rest and Kghodwana museums)	40 718	30 790	33 109	40 000	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					
	2015 /2016	2016 / 2017	2017/2018	2018/2019 (estimated)	2019/2020 (projected)
Number of geographical place names reviewed through MPGNC	8	8	6	5	5

There are more than 223 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. It has been noted with concern that the geographic land scape is not transforming quickly as envisaged.

The Department has devised strategies in 2019/20 financial year where in it will work with communities and local municipal council to ensure that the transformation of geographic features is expedited.



Library Services

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 2018/19;

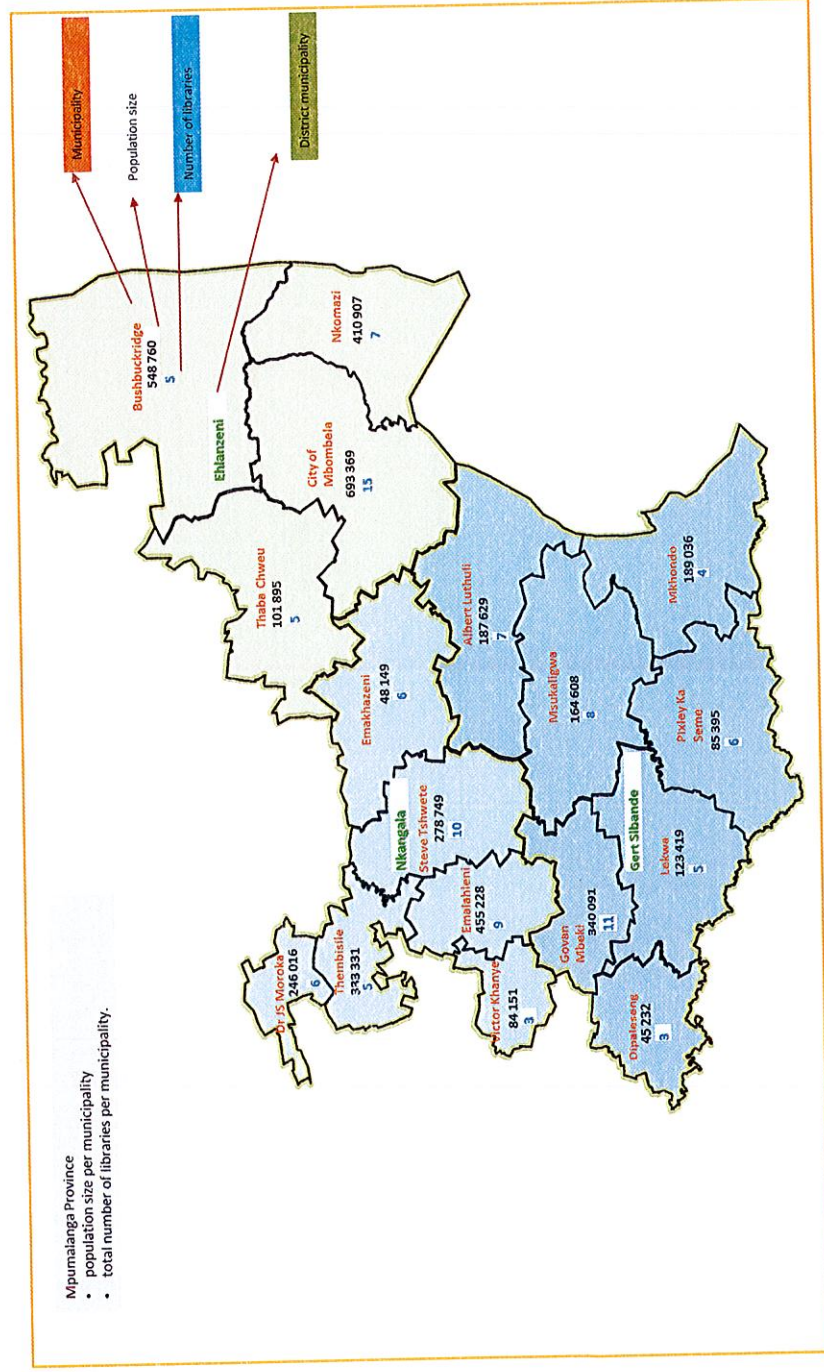
CONDITIONAL GRANT RECEIVED FROM NATIONAL DEPARTMENT OF ARTS AND CULTURE	
Year	Amount Received
2019/20	R166, 389 000
2018/19	R162,479 000
2017/18	R169,993 000
2016/17	R155,289 000

The allocation in the main provide access to ICT services and library material such as books to the 117 existing public libraries. In addition new library facilities are built annually and handed over to the municipalities. A total of (6) new libraries are planned to be built with the 2019/20 financial year namely; (Thulamahashe, Sakhile, Thubelihle, Ethandukukhanya, KwaMhlanga and Malvijan) that are in progress will be completed in 2019/20 financial year. In addition 7 existing libraries will be provided with maintenance service.

The National Development Plan 2030 promulgated that there should be a library in each and every ward and therefore the demand is still huge.

The Mpumalanga Map below shows following:

NO: OF MUNICIPALITIES	ESTIMATED POPULATION	NO. OF LIBRARIES
17	4 335 965	117



* Source: StatsSA Community Survey 2016

The Archives and Records management division services 39 client offices composed of all the Departments, Municipalities, both Local and District and Parastatals having all the necessary requirements for proper records keeping. The division is working towards ensuring that every client office has a 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 increases 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 a 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.

In addition the archive unit intend to preserve the indigenous knowledge and has embarked on an initiative of annual oral history conferences to raise awareness and gather such important information. It is worth noting that the National Oral History Conference 2019 will be hosted in Mpumalanga.

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					
	2015 /2016	2016 / 2017	2017/ 2018	2018/2019 (estimated)	2019/2020 (projected)
Number of people actively participating in organised sport and active recreation events	30 595	135 107	133 367	118 000	70 312

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.

The Province also participated in a new programme called “The Rural Sport Development Programme” that was launched in recent years. 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 pilot of this programme started in 2 Traditional Councils in Mbombela Local Municipality; in particular Chief Msogwaba and Chief Mbuyane with 23 clubs registered and has since increased with leaps and bounds to 68 clubs in 2018/19 with the introduction of other traditional councils such as Nzundza-Mabhoko in Nkangala and Embhuleni and Ebutsini in Gert Sibande. In 2019/20 the clubs will be slightly increased to 70 with the view of consolidating effective participation to the rural sport league system.

The rural sport development programme will be added to the existing comprehensive school sport community sport mass participation programme that is being rolled out to our people to achieve social cohesion across society through increased interaction across race and class.



On community sport, the Province is gradually gaining its momentum in terms of covering a wide scope with the target of 70 312 participants in 2019/20 financial year to consolidate the number of participants. This target has been reconfigured in all Provinces by Sport and Recreation South Africa to contribute to pro-rata on the national target.

The Department will continue to support community based structures such as Loskop Marathon, Mpumalanga Cycling tour, Mpumalanga School Sport Organisation as well as Mpumalanga Sport Confederations.

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 that is also hosted annually. The dates of the event has been shifted from January to August in 2019/20 in order to allow for wider scope to participate in the tournament. In the base year the Department hosted Cycling Tournament covering 817 km in 6 municipalities of both Limpopo and Mpumalanga. These include Maruleng, Fetakgomotubaste, Thabachweu, City of Mbombela, Chief Albert Luthuli and Steve Tshwete local municipalities. It is a high performance event that attracts international professional athletes. Over and above this structures a Department has made a call of other proposal that can be supported within the field of Sport and Culture to improve impact within the sector.

The Province has 883 registered sport facilities (schools, community and privately owned) on the national database. There is a general problem on the implementation of Municipal Infrastructure Grant in most Provinces in the country. Some municipalities utilize the funds for other competing needs and ultimately, sport infrastructure development become neglected at grassroots level. A special Municipal Infrastructure



grant has been introduced in 2016 and its budget ring fenced within the allocated municipality. Since inception this intervention recorded achievement of infrastructure facilities that were upgraded at eMalahleni, Lekwa, Mkhondo, Msukaligwa, Victor Khanye and Nkomazi Local Municipalities. The other six facilities are in progress since some of these projects are multiyear in nature. This sport infrastructure will go a long way towards providing access and racial integration to the youth of the Province.

The Province has put on hold the processes of Public Private Partnership compliance documentation with the National Treasury on both Cultural Hub and High Altitude Training Center projects.

School sport programme is also being coordinated in 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 takes over coordination at District, Provincial and National level.

The level of participation is recorded as follows;

LEARNERS PARTICIPATING IN SCHOOL SPORT TOURNAMENTS					
	2015 /2016	2016 / 2017	2017/2018	2018/2019 (estimated)	2019/2020 (projected)
Number of learners participating in school sport tournaments at a district, Provincial and National level	8 426	7 782	11 304	10 800	10 860

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. In 2018/19 the Province has attained position 4 in summer games after Gauteng, Western Cape and KwaZulu-Natal. The summer games have proven to be Provincial strong point with gymnastics being our strongest sporting code where the Province always attains position 1.

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. It is envisaged that the Department will improve in 2019/20 in order to consolidate and not reverse the gains already achieved.

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.

The Department will continue to sustain the legacy of 2010 FIFA world cup through utilization of facilities such as Mbombela stadium with planned high profile games. In 2018/19 PSL teams and NFD teams were hosted during off season tournament called “Mpumalanga Cultural Xperience Cup”. This initiative will be continued in 2019/20 financial year to support such high profile games. In addition, the support of Provincial Sport Awards will be re-introduced to recognize the local sport top achievers. These processes will serve as a feeder to the National Sport Awards to be hosted by Sport and Recreation SA later in the year.

1.2. Organisational environment

The Department will continue in 2019/20 financial year to discharge its constitutional and legislative mandates on culture and sport in the province. The workforce of the Department has been reduced due to attrition and those vacancies that could not be filled 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 Department also managed to appoint a permanent Accounting Officer who continue will work towards stabilisation of the Department especially in the field of governance and



finances to effectively discharge Departmental responsibilities to the public. However, there are still critical vacancies such as the position of Chief Finance Officer and others. The request to fill these positions has already been made to the Office of the Premier.

There are also few changes made to this plan such as the elevation of communication strategy implementation to the Annual Performance Plan for its pivotal role of marketing positively the activities of the Department. In addition legal services was also elevated to strengthen corporate governance and legal best practices. Strategic objectives for each out were compiled.

Managing Performance Assessment Tool (MPAT).

The Department conducted its own self-assessment through Managing Performance Assessment Tool (MPAT) that is coordinated by Department of Planning, Monitoring and Evaluation (DPME) in the Presidency office. The MPAT 1.7 (2017) results by DPME reflect attainment of 56% overall score. This results can be broken down into four Key Performance Areas that is as follows: KPA 1: Strategic management 81%, KPA 2: Governance and Accountability 25%, KPA 3: Human Resource Management 67% and KPA 4: Finance 50%.

The analysis of the results show that in three Key Performance Areas such as Human Resource Management, Governance and Finance they are below threshold of 70% which is the area of concern.

The Department is still waiting for the final MPAT 1.8 which are 2018/19 financial year results. The new development coming from DPME in this area of assessment is that a number of Departments have drawn from these lessons in these case studies to improve their own practices. Therefore, Departments have institutionalised MPAT processes and made it an integral part of their management processes. The DPME will no longer conduct MPAT as e-compliance tool and the 2018 assessment was the last assessments. The Department will implement the directive and ensure that where it did not comply internal controls are put in place for an example on challenges to pay service providers within 30 days. This standard is elevated to the Annual Performance Plan 2019/20 for tracking at the high level in order to turn around the results positively.



Governance in the Department is gradually showing strides of improvements. In 2018/19 financial year, the Department attained Unqualified Audit opinion with matter of emphasis on financial statement. The findings made by Auditor General SA that includes irregular expenditure has been elevated into the audit action plan that is being tracked promptly. This will include other internal control and systems that will continue to be strengthened in 2019/20 financial year to sustain the current audit opinion or move a step ahead towards a clean audit.

2. Revisions to legislative and other mandates

Court Cases

There is only one case still pending as follows:

The Big Swing Court Case No 23237/12, that entailed making use of inter alia plant and equipment to accommodate and enable one or two persons simultaneously to swing for leisure and recreational purposes and the said plant and equipment included fixtures, fittings, ropes, cords, cables, shackles, harnesses, bolts, nuts, screws, winches and gears . During the swing the plaintiff and the deceased plummeted into or collided with rocks at the bottom of the gorge and/ or the ground.

The legal section requested the Council to make application for rule 24 (Application to strike the matter off the court roll). The exception again succeeded with costs being granted against the plaintiff. The Department's Council currently doing tax costing.

The case is still pending and the first respondent in this case is Sport and Recreation South Africa. The plaintiff is still to amend particulars of claim outlining each of the 12 respondent's responsibilities.



Revision of legislation:

The Mpumalanga Provincial Library and Information Service Bill, 2017 and Mpumalanga Archives and Records Services Bill, 2017 drafts are currently being consulted with relevant stakeholders to be finalised and enacted. The inputs received have been considered by the end users and are back to the State Law Advisers for finalization.

Mpumalanga Library and Information Services Bill, 2017, the Department is currently considering incorporating the Museums into the Bill as the current Act promulgate to incorporate both. The Department has put the bill on hold until the other bill of Museums is compiled which was already produced in 2018/19.

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 2019/20 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 PPOA key projects driven by the Department are as follows:

- Partner in the establishment of a Provincial Creative Industries Body to coordinate and promote partnerships and investments in partnership with Department of Economic Development and Tourism. The process to register the Commission as entity with Provincial Treasury is in progress. In 2018/19, the Department participated in public participation which will lead full establishment of the Commission by 2019.
- Acceleration of both Cultural Hub and High Altitude Training Centre to finalize PPP processes that will lead towards securing private investors by 2019/20.
- Host of the 4th edition Mpumalanga Cultural Xperience.



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. Interaction is in progress between DAC and Parliament to finalise the Policy.

In addition the draft social cohesion strategy that was jointly consolidated by the team from DCSR, Office of the Premier and University of Mpumalanga was completed. The Department will continue to implement the draft strategy on social cohesion pending approval.

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 have 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. It is expected that the Department should be always kept abreast by COGTA on the implementation of Sport Infrastructure through the Municipal Infrastructure Grant (MIG).



2.1. Linkage with Strategic Plan document

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

Five year strategic goals:

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

Five year strategic objectives:

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Promote good corporate governance practices and management

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



3 Overview of 2019/20 budget and MTEF estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	85,692	89,113	94,501	101,351	101,351	101,351	112,389	103,573	109,272
2. Cultural Affairs	80,182	98,046	98,517	109,397	120,992	120,992	133,631	111,205	117,320
3. Library and Archives Services	170,428	191,527	193,222	186,403	186,403	190,091	193,688	229,057	241,928
4. Sports and Recreation	86,782	89,004	65,803	71,310	72,992	72,992	104,731	126,554	133,265
Total payments and estimates:	423,084	467,690	452,043	468,461	481,738	485,426	544,439	570,389	601,785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Compensation of employees	308,698	363,522	364,198	364,679	363,958	371,452	397,419	379,882	449,869
Goods and services	151,669	161,091	165,458	191,926	184,261	184,926	209,059	221,011	233,168
Interest and rent on land	157,029	202,431	198,721	172,753	179,697	186,526	188,360	158,871	216,701
	-	-	19	-	-	-	-	-	-
Transfers and subsidies	8,344	9,484	10,088	12,132	11,132	10,877	13,032	11,827	12,478
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6,942	8,950	9,673	11,431	10,431	9,916	12,210	11,046	11,654
Households	1,325	449	342	585	585	845	700	652	688
Payments for capital assets	106,042	94,625	77,755	91,650	106,648	103,097	133,988	178,680	139,438
Buildings and other fixed structures	85,361	81,827	50,497	70,500	83,538	80,226	120,510	161,968	118,709
Machinery and equipment	20,669	12,770	11,930	12,650	11,642	11,404	11,478	16,712	20,729
Heritage assets	12	-	-	8,500	9,500	9,500	-	-	-
Specialized military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	28	15,328	-	1,968	1,967	2,000	-	-
Payments for financial assets	-	59	2	-	-	-	-	-	-
Total economic classification	423,084	467,690	452,043	468,461	481,738	485,426	544,439	570,389	601,785



3.2 Reconciling expenditure trends to Strategic Goals

The above budget and MTEF allocations contribute to the realization of the organizational strategic goals as illustrated in the 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 2019/20:

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 has increased to cover the cost of the upgrades of 2 cultural villages Mtfuntini and Kghodwana.

Programme 3: Library Information and Archival Services

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

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 PFMA, the PSA and other legislations and policies.

The programme comprises of a five sub-programmes namely; Strategic Management, Corporate Services, Finance, Information Technology Support, Enterprise Risk Management, Communication and Legal. Other Corporate services functions such as Security, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration 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.
- To 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
- To market Departmental programmes and projects.
- To provide the Department with legal services.



4.1 Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual performance			Estimated performance 2018/ 2019	Medium-term targets		
		2015/2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022
		Baseline						
4.1.1. To co-ordinate planning, monitoring and reporting on implementation of Departmental plans.	Strategic and Annual Performance Plan; implementation monitoring reports and Annual Reports produced	Annual Report 2014/15, APP 2016/17 produced	Strategic Plan, Annual Performance Plan and Annual Report produced	Strategic Plan, Annual Performance Plan and Annual Report produced	Strategic Plan, Annual Performance Plan and Annual Report produced	Strategic Plan, Annual Performance Plan and Annual Report produced	Strategic Plan, Annual Performance Plan and Annual Report produced	Strategic Plan, Annual Performance Plan and Annual Report produced
4.1.2. Achieve unqualified audit opinion on financial statements	Obtain clean audit opinions on financial Information	Qualified audit opinion	Qualified audit opinion	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Clean audit opinions on financial Information	Clean audit opinions on financial Information
4.1.3. Hire, develop and retain the right people in the right positions for the Department throughout the planning period	427 workforce retained and developed	306 permanent & 171 workforce retained and developed	421 workforce retained and developed	375 workforce retained and developed	427 workforce retained and developed	427 workforce retained and developed	427 workforce retained and developed	427 workforce retained and developed
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	Compliance with Corporate Governance Framework	New objective	Phase 2 of the ICT Governance Framework completed	Phase 1 of the ICT Governance Framework completed	Phase 2 of the ICT Governance Framework completed	Phase 2 of the ICT Governance Framework completed	Compliance with Corporate Governance Framework	Compliance with Corporate Governance Framework
4.1.5. To promote good corporate governance practices and management	Compliance with public service regulations	Qualified audit opinion	Qualified audit opinion	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion	Unqualified audit opinion

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual performance			Estimated performance 2018/ 2019			Medium-term targets		
		2015/2016	2016/ 2017	2017/ 2018				2019/ 2020	2020/ 2021	2021/ 2022
		Baseline								
4.1.6. To market Departmental programmes and projects	Communication strategy fully implemented	New objective	New objective	New objective	Communication strategy fully implemented	Communication strategy fully implemented	Communication strategy fully implemented	Communication strategy fully implemented	Communication strategy fully implemented	Communication strategy fully implemented
4.1.7. To provide the Department with legal services	All cases against Department defended	New objective	New objective	New objective	100% cases defended against the Department	100% cases defended against the Department	100% cases defended against the Department	100% cases defended against the Department	100% cases defended against the Department	100% cases defended against the Department



4.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Strategic Management										
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance				Estimated performance	Medium-term targets		
					2015/ 2016	2016/ 2017	2017/ 2018		2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
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 Strategic plan and APP approved and submitted to OTP and Legislature on time	1	1	1		1	2	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	
		1.3.	Number of Annual Report produced	1	1	1		1	1	1	1	1

4.3 Quarterly targets for 2019/20

Sub programme: Outcomes		Strategic Management					Quarterly targets			
	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/2020	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 Strategic Plan and APP approved and submitted to OTP and Legislature on time	Bi-Annually	2	1	1	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 2019/20

Sub programme:		Office of the CFO									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022		
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	Achieve unqualified audit opinion on financial statements	12	12	12	12	16	16	16		
		1.4.	Number of financial Statements and reports produced								
		1.5.	New indicator	New indicator	96%	100%	100%	100%	100%		

4.3 Quarterly targets for 2019/20

Sub programme:		Office of the CFO								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/2020	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	Quarterly	16	4	4	4	
			1.5.	Percentage of suppliers paid within 30 days of receipt of valid invoices	Quarterly	100%	100%	100%	100%	

4.2 Programme performance indicators and annual targets for 2019/20

Human Resource Management and Development											
Sub programme:											
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
				2015/2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022	
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	Employ, develop and retain the right people, in the right positions for the Department throughout the planning period	1.6.	Number of Internships enrolled	New indicator	32	28	28 Internships enrolled			
			1.7.	Number of performance agreements entered between employer and employee by due dates	475	422	375	427	427 performance agreements entered between employer and employee by due dates		
			1.8.	Number of training interventions conducted as per the workplace skills plan	14	14	14	10	09 training interventions conducted as per the workplace skills plan		
			1.9.	Percentage of disciplinary cases finalized within 90 days	100%	50%	100%	100%	100% disciplinary cases resolved within 90 days		

4.3 Quarterly targets for 2019/20

Sub programme:		Human Resource Management and Development								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/2020	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	Employ, develop and retain the right people, in the right positions for the Department throughout the planning period	1.6.	Number of Internships enrolled	Annually	28	28	0	0	0
			1.7.	Number of performance agreements entered between employer and employee by due dates	Annually	427	427	0	0	0
			1.8.	Number of training interventions conducted as per the workplace skills plan	Quarterly	09	3	3	3	0
			1.9.	Percentage of disciplinary cases finalized within 90 days	Quarterly	100%	100%	100%	100%	100%

4.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Information Technology Support							
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets	
				2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021
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	1.10. Number of ICT Corporate Governance Framework milestones implemented	New indicator			Phase 1 of the ICT Governance Framework completed	6 ICT Corporate Governance Framework milestones implemented	
				Phase 2 of the ICT Governance Framework completed			Phase 3 of the ICT Governance Framework completed	2021/ 2022	

4.3 Quarterly targets for 2019/20

Sub programme:		Information Technology Support							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/ 2020	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	1.10. Number of ICT Corporate Governance Framework milestones implemented	Quarterly	6	2	3	1	0



4.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Enterprise Risk Management					Audited/Actual performance				Estimated performance	Medium-term targets		
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	2015/ 2016	2016/2017	2017/2018						2019/ 2020	2020/ 2021	2021/ 2022
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To promote good corporate governance practices and management	1.11	Approved risk plan and Risk management reports	Conducted annual risk assessment/ review	Conducted annual risk assessment/ review	New indicator	Conducted annual risk assessment/ review	Conducted annual risk assessment/ review	Conducted annual risk assessment/ review	Conducted annual risk assessment/ review	Conducted annual risk assessment/ review	Produced 1 annual risk implementation plan and 4 quarterly risk management reports	
			1.12.	Percentage of SMS members submitting financial disclosures	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 2019/20

Sub programme:		Enterprise Risk Management							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/2020	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	1.11.	Approved risk plan and Risk management reports	Quarterly	Conduct annual risk assessment/review	4 th quarter risk review report	1 st quarter risk review report submitted to Risk and Audit committee	2 nd quarter risk review report submitted to Risk and Audit committee
						Produce 1 annual risk implementation plan and 4 quarterly risk implementation reports	Annual Risk Assessment report and risk implementation plan		
			1.12	Percentage 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



4.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Communication Services		Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To market Departmental programmes and projects	1.13.	New indicator	New indicator	New indicator	30	30	32	35
			1.14.	New indicator	New indicator	New indicator	12	12	12	12
			1.15.	New indicator	New indicator	New indicator	3	3	3	3
			1.16.	New indicator	New indicator	New indicator	4	4	4	4
			1.17.	New indicator	New indicator	New indicator	3	4	4	4

4.3 Quarterly targets for 2019/20

Sub programme:		Communication Services		Reporting period	Annual target 2019/ 2020	Quarterly targets			
Outcomes	Strategic Goals	Strategic Objective	Performance indicator			1 st	2 nd	3 rd	4 th
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To market Departmental programmes and projects	1.13. Number of events programmes supported through marketing and publicity	Quarterly	30	8	8	9	5
			1.14. Number of times the website updated	Quarterly	12	3	3	3	3
			1.15. Number of media briefings and press conferences hosted	Quarterly	3	1	1	1	0
			1.16. Number of media analysis reports produced	Quarterly	4	1	1	1	1
			1.17. Number of editions of the newsletter produced	Quarterly	4	1	1	1	1

4.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Legal Services					Estimated performance		Medium-term targets			
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To provide the Department with legal services	1.18.	Number of monthly litigation and legislation reports submitted to Office of the Premier	24	24	24	24	24	24		
			1.19.	Percentage of cases defended	100%	100%	100%	100%	100%	100%		
			1.20.	Number of legal compliance reports produced	4	4	4	4	4	4		

4.3 Quarterly targets for 2019/20

Sub programme:		Legal Services		Reporting period	Annual target 2019/ 2020	Quarterly targets			
Outcomes	Strategic Goals	Strategic Objective	Performance indicator			1 st	2 nd	3 rd	4 th
Outcome 12: An efficient, effective and development oriented public service	Seamless administration and good governance	To provide the Department with legal services	1.18.	Number of monthly litigation and legislation reports submitted to Office of the Premier	24	6	6	6	6
			1.19.	Percentage of cases defended	100%	100%	100%	100%	100%
			1.20.	Number of legal compliance reports produced	4	1	1	1	1

4.4 Reconciling performance targets with the Budget and MTEF

Table 11.8: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
R thousand									
1. Office of the MEC	7,441	7,770	8,637	10,245	10,245	10,245	11,030	12,219	12,892
2. Corporate Services	78,251	81,343	85,864	91,106	91,106	91,106	101,359	91,354	96,380
Total payments and estimates: Programme 1	85,692	89,113	94,501	101,351	101,351	101,351	112,389	103,573	109,272



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	81,637	85,539	90,347	96,150	96,150	96,150	107,595	101,024	106,583
Compensation of employees	49,225	50,688	52,309	57,570	57,570	57,570	65,092	70,085	73,940
Goods and services	32,412	34,851	38,038	38,580	38,580	38,580	42,503	30,939	32,643
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,402	491	388	701	701	939	822	781	824
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,325	406	315	585	585	823	700	652	688
Payments for capital assets	2,653	3,065	3,764	4,500	4,500	4,262	3,972	1,768	1,865
Buildings and other fixed structures	-	17	-	-	-	-	-	-	-
Machinery and equipment	2,653	3,048	3,764	4,500	4,500	4,262	3,972	1,768	1,865
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	18	2	-	-	-	-	-	-
Total economic classification: Programme 1	85,692	89,113	94,501	101,351	101,351	101,351	112,389	103,573	109,272



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. The programme is divided into four sub-programmes namely; Arts and Culture, Museums, Heritage Resource 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 Resource 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 develop and promote dedicated languages in the Province. In addition, promote multi-lingualism of historically marginalised 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 2019/20

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual performance				Estimated performance 2018/ 2019	Medium-term targets		
		2016/2017	2016/ 2017	2017/ 2018	2019/ 2020	2020/2021	2021/2022		
5.1.1.1. Promotion of human rights, reconciliation, cultural diversity and nation building	Implemented social cohesion programmes in 17 municipalities	18 municipalities	17 municipalities	17 municipalities	17 municipalities	17 municipalities	17 municipalities		17 municipalities
5.1.2. Develop and promote Arts and Culture in the Province	Cultural programmes implemented in 3 districts	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts		3 districts
5.1.3. Secure PPP investor for Cultural Hub through stages approved by National Treasury	Feasibility of Cultural Hub	None	None	None	None	None	Secured private investor for Cultural Hub	Phase 1 construction resumed	3 districts
5.1.4. Develop Siswati and IsiNdebele and promote all official languages	Developed Siswati and isiNdebele in 3 districts	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts		3 districts
5.1.5. Protect, conserve and promote Heritage and Museums in the Province	4 museums in the province supported to be functional 2 Cultural villages upgraded	4 museums in the province supported to be functional	4 museums in the province supported to be functional	4 museums in the province supported to be functional	4 museums in the province supported to be functional	4 museums in the province supported to be functional	6 public museums in the province supported to be functional	6 public museums in the province supported to be functional	
5.1.6. Sustain Institutions supported to deliver on Cultural programmes	Cultural Institutions in 3 districts supported	3 districts	3 districts	3 districts	3 districts	3 districts	3 districts		3 districts

5.2 Programme Performance Indicators annual targets for 2019/20

Sub programme:			Arts and Culture							
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
				2015/ 2016	2016 / 2017	2017/2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
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	2	2	2	1	3	3	3
			2.2. Number of community conversations/ dialogues conducted	0	3	3	3	3	3	3
	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.3. Number of Mpumalanga Cultural Xperience hosted to celebrate diverse culture and heritage	1	1 st MP Cultural Xperience hosted	2 nd MP Cultural Xperience hosted	3 rd MP Cultural Xperience hosted	4 th MP Cultural Xperience hosted	5 th MP Cultural Xperience hosted	6 th MP Cultural Xperience hosted
			2.4. Number of projects that promote Culture and Heritage supported	1	3	3	4	5	5	5
	Active citizenry & broad based leadership in society	Sustain Institutions supported to deliver on Cultural programmes	2.5. Number of community structures supported	25	10	07	11	10	10	10

5.3 Quarterly targets for 2019/20

Sub programme: Arts and Culture:

Outcomes	Strategic Goals	Strategic Objective	Performance Indicator	Reporting period	Annual targets 2019/2020	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	Quarterly	3	1	1	1	0
			2.2. Number of community conversations/dialogues conducted	Quarterly	3	1	1	1	0
			2.3. Number of Mpumalanga Cultural Xperience hosted to celebrate diverse culture and heritage	Annually	1	0	0	1	0
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.4. Number of projects that promote Culture and Heritage supported	Quarterly	5	1	2	1	1
			2.5. Number of community structures supported	Annually	10	10	0	0	0

5.2 Programme Performance Indicators annually targets for 2019/20

Sub programme:		Arts and Culture									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022		
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop and promote Arts and Culture in the Province	2.6.	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	30	30	54	30	15	15	15
		2.7.	Number of EPWP jobs opportunities created	153	203	214	292	194	194	194	

5.3 Quarterly targets for 2019/20

Sub programme:		Arts and Culture								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/2020	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	2.6.	Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	Bi-Annually	15	5	10	0	0
			2.7.	Number of EPWP jobs opportunities created	Quarterly	194	194	194	194	194

5.2 Programme Performance Indicators annually targets for 2019/20

Sub programme:		Arts and Culture									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
					2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	2.8.	Number of national and historical days celebrated	8	8	8	8	8	8	8

5.3 Quarterly targets for 2019/20

Sub programme:		Arts and Culture							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/ 2020	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	2.8.	Number of national and historical days celebrated	8	4	2	1	1
				• Freedom day • May Day • Africa Day • Youth Day • Women's Day • Heritage Day • Reconciliation Day • Human Rights Day					

5.2 Programme Performance Indicators annually targets for 2019/20

Sub programme:		Museum Services:									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.9. Number of community outreach programmes in museums conducted	0	0	3	2	3	3	3	
			2.10. Number of provincial museums rendering services	3	3	3	3	3	3	3	
			2.11. Number of museums provided with maintenance	0	0	1	3	2	2	2	
			2.12. Number of cultural villages upgraded	0	0	0	0	2	0	0	
	Active citizenry and broad based leadership in society	Sustain Institutions supported to deliver on Cultural programmes	2.13. Number of public museums supported	0	0	1	2	2	2	2	
			2.14. Number of community structures supported	3	3	3	3	3	3	3	

* Standardized indicator (Number of community outreach programmes in libraries, museums and archives conducted) has been disaggregated on indicators no: 2.9, 3.8 and 3.14 respectively

5.3 Quarterly targets for 2019/20

Sub programme: Museum Services		Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/2020	Quarterly targets			
Outcomes	Strategic Goals					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	2.9. Number of community outreach programmes in museums conducted	Quarterly	3	1	1	1	0
			2.10. Number of provincial museums rendering services • Barberton • Pilgrims Rest • Kghodwana	Quarterly	3	3	3	3	3
			2.11. Number of museums provided with maintenance	Annually	2	0	0	2	0
			2.12. Number of cultural villages upgraded - Kghodwana - Emtfuntini	Annually	2	0	0	0	2
	Active citizenry and broad based leadership in society	Sustain Institutions supported to deliver on Cultural programmes	2.13. Number of public museums supported • Mashishing • Nomoya Masilela	Annually	2	0	0	2	0
			2.14. Number of community structures supported	Annually	3	3	0	0	0

* Standardized indicator (Number of community outreach programmes in libraries, museums and archives conducted) has been disaggregated on indicators no: 2.9, 3.8 and 3.14 respectively

5.2 Programme Performance Indicators annually targets for 2019/20

Sub programme: Outcomes	Strategic Goals	Heritage Resource Services Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/ 2019	Medium-term targets		
				2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Protect, conserve and promote Heritage and Museums in the Province	2.15. Number of practitioners benefiting from capacity building opportunities	0	46	37	17	15	15	15
			2.16. Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	0	0	3	3	3	3	3
			2.17. Number of heritage sites assessed for protection through MHRA	0	0	238	51	6	6	6
			2.18. Number of heritage sites restored and secured	0	0	0	0	1	1	1
			2.19. Number of geographical names and features reviewed	10	8	6	5	5	5	5
	Social cohesion across society through increased interaction across race and class	Promotion of human rights, reconciliation, cultural diversity and nation building	2.20. Number of oral history projects undertaken	0	0	2	2	3	3	3
			2.21. Number of National and historical days celebrated	3	3	2	2	3	3	3

5.3 Quarterly targets for 2019/20

Sub programme:		Heritage Resource Services							
Outcome	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/20	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	2.15. Number of practitioners benefiting from capacity building opportunities	Annually	15	0	15	0	0
			2.16. Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	Bi-Annually	3	0	2	1	0
			2.17. Number of heritage sites assessed for protection through MHRA	Annually	6	0	6	0	0
			2.18. Number of heritage sites restored and secured • Waterval Boven Train disaster site	Annually	1	0	0	1	0
			2.19. Number of geographical names and features reviewed	Annually	5	0	0	5	0
			2.20. Number of oral history projects undertaken	Bi-Annually	3	0	1	2	0
	Social cohesion across society through increased interaction across race and class	Promotion of human rights, reconciliation, cultural diversity and nation building	2.21. Number of National and historical days celebrated • 33rd Mbuluzini tragedy Commemoration • 70th Waterval Boven Commemoration • 33th Lowveld Massacre Commemoration	Bi-Annually	3	0	0	2	1

5.2 Programme Performance Indicators annually targets for 2019/20

Sub programme:		Language Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets			
				2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Develop Siswati and IsiNdebele and promote all official languages	2.22. Number of terminology booklets launched in Siswati and IsiNdebele	0	0	0	0	4	0	0	
	Active citizenry and broad based leadership in society	Sustain Institutions supported to deliver on Cultural programmes	2.23. Number of language coordinating structures supported	4	4	4	8	6	6	6	

5.3 Quarterly targets for 2019/20

Sub programme:		Language Services:							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/2020	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	2.22. Number of terminology booklets launched in Siswati and IsiNdebele	Annually	4	0	4	0	0
	Active citizenry and broad based leadership in society	Sustain Institutions supported to deliver on Cultural programmes	2.23. Number of language coordinating structures supported	Annually	6	6	0	0	0

5.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1,605	1,669	1,772	1,879	1,879	1,939	2,059	2,140	2,258
2. Arts and Culture	57,491	74,902	74,905	74,906	78,861	78,801	96,548	83,130	87,701
3. Museum and Heritage	18,644	19,061	19,193	29,699	37,339	37,339	31,969	22,680	23,927
4. Language Services	2,442	2,414	2,647	2,913	2,913	2,913	3,055	3,255	3,434
Total payments and estimates: Programme 2	80,182	98,046	98,517	109,397	120,992	120,992	133,631	111,205	117,320



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	44,096	81,565	85,043	87,129	86,129	89,291	82,335	60,074	63,377
Compensation of employees	35,051	39,031	40,385	45,718	45,718	45,718	47,052	45,553	48,058
Goods and services	9,045	42,534	44,658	41,411	40,411	43,573	35,283	14,521	15,319
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5,080	6,700	6,100	7,190	7,190	7,340	8,550	6,878	7,256
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,080	6,700	6,100	7,190	7,190	7,340	8,550	6,878	7,256
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31,006	9,765	7,374	15,078	27,673	24,361	42,746	44,253	46,687
Buildings and other fixed structures	31,006	9,765	7,374	6,578	18,173	14,861	42,746	44,253	46,687
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	8,500	9,500	9,500	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	16	-	-	-	-	-	-	-
Total economic classification: Programme 2	80,182	98,046	98,517	109,397	120,992	120,992	133,631	111,205	117,320

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, 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 Services to government institutions and communities.



6.1. Strategic Objective Annual Targets for 2019/20

Strategic Objectives	Strategic Plan Target (5-year target)	Audited/Actual performance				Estimated performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018	2018/2019		2019/2020	2020/2021	2021/2022
		Baseline							
6.1.1. Increase access to library service in the Province	125 Libraries built and resourced	114	115	115	117		122	122	125
6.1.2 Preserve and provide access to valuable information from public institutions	Valuable information from 2 public institutions preserved	2	2	2	0		0	0	0

6.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Library Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
					2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	3	3	3	2	4
			3.2.	Number of new libraries under construction due for completion in the following year 2020/21	3	3	4	3	2	4	4
			3.3.	Number of new libraries at plenary stage for construction in the following year 2020/21	3	4	4	6	4	4	4
			3.4.	Number of existing facility upgraded for public library purposes	0	2	0	3	2	4	4
			3.5.	Number of municipal libraries maintained	3	2	10	6	7	7	7
			3.6.	Number of library materials procured	32 634	21 124	25 982	0	25 000	25 000	35 000
			3.7.	Number of libraries offering services to the blind	7	14	14	21	21	28	35
			3.8.	Number of community outreach programmes in libraries conducted	18	18	17	17	17	17	17
			3.9.	Number of library training programmes conducted to capacitate the librarians	4	8	4	4	4	4	4
			3.10	Number of community libraries provided with internet and Wi Fi	114	115	115	115	100	117	119

* Standardized indicator (Number of community outreach programmes in libraries, museums and archives conducted) has been disaggregated on indicators no: 3.8, 3.14 and 2.9 respectively.

6.3 Quarterly targets for 2019/20

Sub programme:		Library Services									
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/20	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	Quarterly	6	0	1	2	3	
				▪ Thulamahashe		70%	90%	100%	0		
				▪ Sakhile		70%	90%	100%	0		
				▪ Thubelihle		80%	100%				
				▪ Maviljan		0%	33%	66%	100%		
				▪ KwaMhlanga		0%	33%	66%	100%		
				▪ Ethandukukhanya		0%	33%	66%	100%		
		3.2	Number of new libraries under construction due for completion in the following year 2020/21	Annually	2	0	0	0	2		
			▪ Schoemansdal		0%	0%	10%	20%			
			▪ Newtown		0%	0%	0%	10%			



6.3 Quarterly targets for 2019/20

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/20	Quarterly targets				
						1 st	2 nd	3 rd	4 th	
Outcome 14: Nation Building and Social Cohesion	Equal opportunities, inclusion and redress	Increase access to library service in the Province	3.3.	Number of new libraries at plenary stage for construction in the following year 2020/21	Annually	4	0	0	4	0
			▪ Carolina ▪ Mmamethlake ▪ Waburton ▪ Emalahleni							
		3.4.	Number of Existing facility upgraded for public library purposes	Bi-Annually	2	0	1	0	1	
		▪ Emalahleni Public Library								
				▪ Mashishing Regional Library			0%	50%	75%	100%
3.5		Number of municipal libraries maintained	Annually	7	0	0	0	7	0	
	▪ Sundra ▪ Ogies ▪ Kamachekeza ▪ Mafemane ▪ Lynnville ▪ KwaGuqa ▪ Daggakraal									

6.3 Quarterly targets for 2019/20

Sub programme:		Library Services								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/20	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	21	21	21	21	21
			3.8.	Number of community outreach programmes in libraries conducted	Quarterly	17	7	7	3	0
			3.9.	Number of library training programmes to capacitate the librarians	Quarterly	4	2	1	1	0
		3.10.	Number of community libraries provided with internet and Wi Fi	Quarterly	100	100	100	100	100	

* Standardized indicator (Number of community outreach programmes in libraries, museums and archives conducted) has been disaggregated on indicators no: 3.8, 3.14 and 2.9 respectively.



6.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Archives Services									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
					2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022
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	4	3	1	1	1	1	1
			3.12.	Number of government bodies inspected on compliance to record management	39	38	39	39	39	39	39
			3.13.	Number of records management practitioners benefiting from capacity building opportunities	37	30	32	30	30	30	30
			3.14.	Number of community outreach programmes in archives conducted	3	3	3	3	3	3	3
			3.15.	Number of oral history projects undertaken	1	1	1	1	1	1	1

* Standardized indicator (Number of community outreach programmes in libraries, museums and archives conducted) has been disaggregated on indicators no: 3.14, 3.8 and 2.9 respectively.



6.3 Quarterly targets for 2019/20

Sub programme: Archives Services

Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/20	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	0	1	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	0	30	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	0	1	0

* Standardized indicator (Number of community outreach programmes in libraries, museums and archives conducted) has been disaggregated on indicators no: 3.14, 3.8 and 2.9 respectively.



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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1	-	-	-	-	-	-	2,269	2,394
2. Library Services	156,037	188,429	189,722	182,745	182,745	186,433	190,102	216,429	228,605
3. Archives	14,390	3,098	3,500	3,658	3,658	3,658	3,586	10,359	10,929
Total payments and estimates: Programme 3	170,428	191,527	193,222	186,403	186,403	190,091	193,688	229,057	241,928



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

	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	121,232	133,332	125,005	115,705	115,237	118,904	133,506	125,875	182,140
Compensation of employees	46,090	51,522	53,289	66,489	59,489	59,489	73,108	79,787	84,176
Goods and services	75,142	81,810	71,697	49,216	55,748	59,415	60,398	46,088	97,964
Interest and rent on land	-	-	19	-	-	-	-	-	-
Transfers and subsidies	262	43	1,600	1,500	1,500	1,522	1,560	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	262	-	1,573	1,500	1,500	1,500	1,560	-	-
Households	-	43	27	-	-	22	-	-	-
Payments for capital assets	48,934	58,136	66,617	69,198	69,666	69,665	58,622	103,182	59,788
Buildings and other fixed structures	31,387	48,972	43,123	61,698	61,698	61,698	50,072	88,500	41,200
Machinery and equipment	17,535	9,136	8,166	7,500	6,000	6,000	6,550	14,682	18,588
Heritage assets	12	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	28	15,328	-	1,968	1,967	2,000	-	-
Payments for financial assets	-	16	-	-	-	-	-	-	-
Total economic classification: Programme 3	170,428	191,527	193,222	186,403	186,403	190,091	193,688	229,057	241,928

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 Centre at Emakhazeni Municipality. This facility upon completion will provides international training facilities for various sports, high performance centre, 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 of Mpumalanga. In the current year the focus will be on finalisation of compliance documents 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 2019/20

Strategic Objectives	Strategic Plan Target (5-year target)	Audited/Actual performance			Estimated performance 2018/2019	Medium-term targets		
		2015/ 2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
7.1.1. Secure PPP investor for High Altitude Training Center through stages approved by National Treasury	Feasibility of Altitude Training Center	Baseline Payment of outstanding Professional fees and master plan	Inception stage	Inception stage	None	None	Secured private for Cultural Hub	Phase 1 construction resumed
7.1.2. Increased athletes participating in community sport in the Province	416 804 athletes participated	30 595	135 107	133 367	118 000	70 312	85 000	90 000
7.1.3. Improved competitiveness of learners in school sport	Position 4 out of 9 Provinces	Position 8 out of 9 Provinces	Position 4 out of 9 Provinces	Position 8 out of 9 Provinces	Position 4 out of 9 Provinces	Position 4 out of 9 Provinces	Position 4 out of 9 Provinces	Position 4 out of 9 Provinces
7.1.4. Support Sport and Recreation Structures	Supported sport and recreation structures in the 3 districts	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	Develop competitive athletes through the 3 sport academies	None	Develop competitive athletes through the 3 sport academies	Develop competitive athletes through the 3 sport academies	Develop competitive athletes through the 3 sport academies	Develop competitive athletes through the 3 sport academies	Develop competitive athletes through the 3 sport academies	Develop competitive athletes through the 3 sport academies



7.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Sport																	
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			2016/2017			2017/2018			Estimated performance 2018/2019	Medium-term targets			2019/2020	2020/2021	2021/2022
Outcome 14: Nation Building and Social Cohesion	Active citizenry and broad-based leadership	Support Sport and Recreation Structures	4.1.	Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets	4		4		4		4		5		5		5		5
			4.2.	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	1		0		0		0		0		1		1		1
	4.3.	Number of High Profile games staged	0		1		0		0		0		1		2		3		
	4.4.	Number of domestic competitions hosted	0		0		0		2		2		2		2		2		



7.3 Quarterly targets for 2019/20

Sub programme:		Sport							
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual Targets 2019/20	Quarterly targets			
						1 st	2 nd	3 rd	4 th
Outcome 14: Nation Building and Social Cohesion	Active citizenry and broad-based leadership	Support Sport and Recreation Structures	4.1. Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets	Annually	5	5	0	0	0
	Social Cohesion across society through increased interaction across race and class	Increased athletes participating in community sport in the Province	4.2. Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	Annually	1	0	1	0	0
			4.3. Number of High Profile games staged	Annually	1	0	1	0	0
			4.4. Number of domestic competitions hosted	Bi- Annually	2	1	1	0	0

7.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Recreation								
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
				2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022
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	4.5.	250	250	250	250	200	200	200
			4.6.	30 595	135 107	133 367	118 000	70 312	70 312	70 312
			4.7.	122	121	120	92	90	90	90
			4.8.	0	0	108	108	108	108	108
			4.9.	18	18	17	17	17	17	17

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and/or attire as per established norms and standards)

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and / or attire as per established norms and standards) has been disaggregated on indicators no: 4.09, 4.13 and 4.25 respectively.

7.3 Quarterly targets for 2019/20

Sub programme:		Recreation		Performance indicator	Reporting period	Annual targets 2019/20	Quarterly targets			
Outcomes	Strategic Goals	Strategic Objective					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	4.5.	Number of youth participating at the National Youth Camp	Annually	200	0	0	200	0
			4.6.	Number of people actively participating in organised sport and active recreation events	Quarterly	70 312	23 000	18 500	18 500	10 312
			4.7.	Numbers of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	Quarterly	90	30	30	30	0
			4.8.	Number of indigenous games clubs participating in Indigenous games tournaments	Annually	108	108	0	0	0
			4.9.	Number of hubs provided with equipment and/or attire as per established norms and standards	Annually	17	0	17	0	0

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and / or attire as per established norms and standards) has been disaggregated on indicators no: 4.09, 4.13 and 4.25 respectively.



7.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Recreation									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
					2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022
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	4.10	Number of local leagues supported	8	8	6	6	6	6	6
			4.11.	Number of people trained to deliver club development programme	120	120	123	120	120	120	120
			4.12.	Number of clubs participating in the rural sport development programme	0	0	23	68	70	72	74
		4.13.	Number of clubs provided with equipment and / or attire as per established norms and standards	60	60	60	60	60	60	60	60
	Sustain and support Sport and Recreation Structures	4.14.	Number of sport and recreation projects implemented by sports confederations	21	21	20	20	20	3	3	3

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and / or attire as per established norms and standards) has been disaggregated on indicators no: 4.13, 4.09 and 4.25 respectively.



7.3 Quarterly targets for 2019/20

Sub programme:		Recreation				
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/20	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	4.10 Number of local leagues supported	Quarterly	6	2 2 2 0
			4.11. Number of people trained to deliver club development programme	Quarterly	120	60 30 30 0
			4.12. Number of clubs participating in the rural sport development programme	Annually	70	70 0 0 0
			4.13. Number of clubs provided with equipment and / or attire as per established norms and standards	Annually	60	0 60 0 0
		Sustain and support Sport and Recreation Structures	4.14. Number of sport and recreation projects implemented by sports confederations	Bi- Annually	3	0 2 1 0

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and / or attire as per established norms and standards) has been disaggregated on indicators no: 4.13, 4.09 and 4.26 respectively.



7.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		Recreation									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
				2015/ 2016	2016/ 2017	2017/ 2018	2018/2019	2019/ 2020	2020/ 2021	2021/ 2022	
Outcome 14: Nation Building and Social Cohesion	Social cohesion across society through increased interaction across race and class	Improved number of athletes participating at National and International championships	4.15	20	154	151	125	250	270	300	
			4.16.	4	3	3	3	3	3	3	
			4.17.	32	50	50	75	50	80	80	
			4.18.	4	4	5	5	5	5	5	
		Sustain and support Sport and Recreation Structures	4.19.	1	0	3	0	2	2	2	2
			4.20.	53	52	49	46	29	29	29	

7.3 Quarterly targets for 2019/20

Sub programme:		Recreation								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual target 2019/20	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	4.15	Number of athletes supported by the sport academies	Quarterly	250	45	80	45	
			4.16.	Number of sport academies supported	Quarterly	3	3	3	3	
			4.17.	Number of people trained to deliver the sport academy programme	Bi-Annually	50	0	25	25	0
			4.18.	Number of sport focus schools supported	Annually	5	0	5	0	0
	Sustain and support Sport and Recreation Structures	4.19.	Number of sport outdoor gym facilities installed	Annually	2	0	0	2	0	
4.20.		Number of coordinators implementing sport programme	Annually	29	0	29	0	0		



7.2 Programme performance indicators and annual targets for 2019/20

Sub programme:		School Sport									
Outcomes	Strategic Goals	Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/ 2019	Medium-term targets			
				2015/ 2016	2016/ 2017	2017/ 2018		2019/ 2020	2020/ 2021	2021/ 2022	
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	4.21.	Number of learners participating in school sport tournaments at a district level	6066	5607	8167	8000	8200	8300	8400
			4.22.	Number of learners participating in school sport tournaments at a provincial level	1520	1347	2023	2000	2100	2200	2300
			4.23.	Number of learners supported to participate in the National School Sport Championship	840	828	1114	800	560	600	650
			4.24.	Numbers of people trained to deliver school sport	364	280	254	203	200	200	200
			4.25.	Number of schools provided with sport equipment and / or attire as per established norms and standards	200	160	120	100	100	100	100
			4.26.	Number of school Sport structures supported	16	16	19	19	19	19	19

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and / or attire as per established norms and standards) has been disaggregated on indicators no: 4.25, 4.09 and 4.13 respectively.



7.3 Quarterly targets for 2019/20

Sub programme:		School Sports								
Outcomes	Strategic Goals	Strategic Objective	Performance indicator	Reporting period	Annual targets 2019/20	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	4.21.	Number of learners participating in school sport tournaments at a district level	Quarterly	8200	4800	3400	0	0
			4.22.	Number of learners participating in school sport tournaments at a provincial level	Bi- Annually	2100	1200	900	0	0
			4.23.	Number of learners supported to participate in the National School Sport Championship	Bi- Annually	560	0	350	210	0
			4.24.	Numbers of people trained to deliver school sport	Bi- Annually	200	100	100	0	0
			4.25.	Number of schools provided with sport equipment and / or attire as per established norms and standards	Annually	100	0	100	0	0
			4.26.	Number of school Sport structures supported	Quarterly	19	8	7	2	2

* Standardized indicator (Number of schools, hubs and clubs provided with sport equipment and / or attire as per established norms and standards) has been disaggregated on indicators no: 4.25, 4.09 and 4.13 respectively.



7. 4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	3,027	2,962	2,522	3,092	3,092	3,092	3,588	3,907	4,121
2. Sport	37,196	37,512	15,433	19,396	20,174	20,174	47,417	50,339	53,109
3. Recreation	23,400	22,630	25,440	29,725	27,413	27,413	33,239	36,192	38,183
4. School Sports	23,159	25,900	22,408	19,097	22,313	22,313	20,487	36,116	37,852
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	86,782	89,004	65,803	71,310	72,992	72,992	104,731	126,554	133,265



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

R thousand	2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	2019/20	2020/21	2021/22
Current payments									
Compensation of employees	61,733	63,086	63,803	65,695	66,442	67,107	73,983	92,909	97,769
Goods and services	21,303	19,850	19,475	22,149	21,484	22,149	23,807	25,586	26,994
Interest and rent on land	40,430	43,236	44,328	43,546	44,958	44,958	50,176	67,323	70,775
	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,600	2,250	2,000	2,741	1,741	1,076	2,100	4,168	4,398
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,600	2,250	2,000	2,741	1,741	1,076	2,100	4,168	4,398
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23,449	23,659	-	2,874	4,809	4,809	28,648	29,477	31,098
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22,968	23,073	-	2,224	3,667	3,667	27,692	29,215	30,822
Heritage assets	481	586	-	650	1,142	1,142	956	262	276
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-
Total economic classification: Programme 4	86,782	89,004	65,803	71,310	72,992	72,992	104,731	126,554	133,265

PART C: LINKS TO OTHER PLANS

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

8.1. Capital projects implemented by Provincial Department

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Scope of work
			Start	Finish	2019/20	2020/21	2021/2022	
GRANT FUNDED								
New library	Kanyamazane	Mbombela	01/04/2015	31/12/2018	R4,166			Retention
New library	Masobye	Dr JS Moroka	01/04/2016	31/12/2018	R2,605			Retention
New library	MP stream	Bushbuckridge	01/04/2016	31/12/2018	R3,996			Retention
New library	Thubelihle	Emalahleni	01/04/2016	31/12/2018	R6,405			Implementation & Retention
New library	Thulamahashe	Bushbuckridge	01/04/2017	30/06/2019	R9,500	R2 000		Implementation & Retention
New library	Sakhile	Lekwa	01/04/2017	31/03/2020	R10,000	R1,500		Implementation & Retention
New library	Maviljan Town	Bushbuckridge	01/04/2018	31/03/2020	R19,500	R1,500		Implementation & Retention
New library	KwaMhlanga	Thembisile Hani	01/04/2018	31/03/2020	R19,500	R1,500		Implementation & Retention
New library	Ethandukukhanya	Mkhondo	01/04/2018	31/03/2020	R19,500	R1,500		Implementation & Retention
New library	Schoemansdal	Nkomazi	01/04/2018	30/06/2020	R4,900	R4,500	R1,500	Implementation & Retention
New library	Newtown	Steve Tshwete	01/04/2017	30/06/2019	R1,500	R10,000	R1,500	Implementation & Retention
Upgrade	Emalahleni main Library	Emalahleni	01/04/2018	30/01/2020	R4,000	R2,000		Implementation & Retention
Upgrade	Mashishing Library	Thaba Chweu	01/04/2018	30/01/2020	R1,000	R0		Implementation & Retention

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Scope of work
			Start	Finish	2019/20	2020/21	2021/2022	
GRANT FUNDED								
New library	Carolina	Chief Albert Luthuli	01/04/2019	30/06/2021	R500	R10,000	R7,000	Planning, Implementation & Retention
New library	Warberton PL	Msukaligwa	01/04/2019	30/06/2021	R500	R10,000	R7,000	Planning, Implementation & Retention
New Library	Mmamethlake	Dr JS Moroka	01/04/2019	30/06/2021	R500	R10,000	R7,000	Planning, Implementation & Retention
New Library	Emalahleni	Emalahleni	01/04/2019	30/06/2021	R500	R10,000	R7,000	Planning, Implementation & Retention
Upgrade	Mbombela City	Mbombela	01/04/2017	30/06/2020		R15,000	R1,200	Implementation & Retention
BUDGET FOR LIBRARY CAPITAL PROJECTS								
Maintenance	Sundra	Victor Khanye	01/04/2019	01/09/2019	R800			BOQ & Implementation
Maintenance	Ogies	Emalahleni	01/04/2019	01/09/2019	R800			BOQ & Implementation
Maintenance	Kamaqhekeza	Nkomazi	01/04/2019	01/09/2019	R1,000			BOQ & Implementation
Maintenance	Mafemane	Bushbuckridge	01/04/2019	01/09/2019	R500			BOQ & Implementation
Maintenance	Lynnville	Emalahleni	01/04/2019	01/09/2019	R800			BOQ & Implementation
Maintenance	KwaGuqa	Emalahleni	01/04/2019	01/09/2019	R800			BOQ & Implementation
Maintenance	Daggakraal	Dr Pixely Ka Isaka Seme	01/04/2019	01/09/2019	R800			BOQ & Implementation
Maintenance	Masoyi	Mbombela	01/04/2020	01/09/2020		R1,100		BOQ & Implementation

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Scope of work
			Start	Finish	2019/20	2020/21	2021/2022	
GRANT FUNDED								
Maintenance	Hluvukani	Bushbuckridge	01/04/2020	01/09/2020		R1,100		BOQ & Implementation
Maintenance	Ganala	Emalahleni	01/04/2020	01/09/2020		R1,100		BOQ & Implementation
Maintenance	Morgezon	Lekwa	01/04/2020	01/09/2020		R1,100		BOQ & Implementation
Maintenance	Bethal	Govan Mbeki	01/04/2020	01/09/2020		R1,100		BOQ & Implementation
Maintenance	Umjindi	Mbombela	01/04/2020	01/09/2020		R1,100		BOQ & Implementation
Maintenance	Maphotla	Dr JS Moroka	01/04/2020	01/09/2020		R1,100		BOQ & Implementation
Maintenance	Embalenhle	Govan Mbeki	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
Maintenance	Cassimpark	Msukaligwa	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
Maintenance	Milan Park	Govan Mbeki	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
Maintenance	Emzinoni	Govan Mbeki	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
Maintenance	Hazyview	Mbombela	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
Maintenance	Pullenshope	Steve Tshwete	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
Maintenance	Mhluzi	Emalahleni	01/04/2021	01/09/2021			R1,100	BOQ & Implementation
BUDGET FOR LIBRARY MAINTENANCE PROJECTS					R5,500	R7,700	R7,700	

Infrastructure type	Project Name	Municipality	Project duration		Budget R'000			Scope of work
			Start	Finish	2019/20	2020/21	2021/2022	
GRANT FUNDED								
EQUITABLE SHARE FUNDED								
Cultural Hub	White River	Mbombela	01/04/2009	28/02/2022	R0	R44,253	R46, 687	TA approvals on the PPP framework stages of the Cultural Hub acquired to solicit private investor
High Altitude Training Center	Emakhazeni	Emakhazeni	01/04/2009	28/02/2022	R0	R29,477	R31, 098	TA approvals on the PPP framework stages of the High Altitude acquired to solicit private investor
Museum Upgrade	Pilgrim Rest Diggings	ThabaChweu	01/04/2019	31/12/2019	R800			Plenary and Upgrade
Maintenance museums	Barberton, Pilgrim Rest, and Nomoya Masilela	Mbombela ThabaChweu	01/04/2019	31/12/2019	R4 073	R1,300	R1,300	Museum infrastructure maintenance
	Kghodwana	Thembisile Hani	01/04/2019	31/03/2020	R7,000			
	Mtfuntini	Nkomazi	01/04/2019	31/03/2020	R4,138			
GRAND TOTAL FOR EQUITABLE SHARE FUNDED INFRASTRUCTURE PROJECTS					R74,511	R75,030	R79,085	
GRAND TOTAL FOR ALL INFRASTRUCTURE PROJECTS					R130,083	R180,230	R129,485	



8.1. Sport Infrastructure projects implemented by Local Municipalities through Municipal Infrastructure Grant

The Sport and Recreation SA has made some interventions of upgrading sport facilities and the budget is allocated direct to municipalities benefiting. While interventions are made to finalize sport facilities started in the previous years there are 4 new facilities planned for 2019/20 as illustrated in the table below:

2016/17 - AMOUNTS IN R'000	2017/18 - AMOUNTS IN R'000	2018/19 - AMOUNTS IN R'000	2019/2020
Chief Albert Luthuli Local Municipality Silobela stadium R7,232 (100% complete)	Bushbuckridge Local Municipality Acornhoek Sport facility R13,096 (5% complete)	Mbombela Local Municipality Masoyi Sport Ground R10,400 (On tender)	EMakhazeni (Upgrading of Siyathuthuka Stadium)
Emalahleni Local Municipality Sy Mthimunye Stadium R8,000 (100% complete)	Thembisile Hani local Municipality Phumula Sport field R5,904 (98% complete)	Thaba Chweu Local Municipality Mashakeng Stadium R9,000 (On tender)	Govan Mbeki – Lebohang Stadium
Lekwa Local Municipality Sakhile Stadium R11,000 (100% complete)	Mkhondo Local Municipality Saul Mkhizeville sport facility R2,500 (100% complete)	Dipalising Local Municipality Siyathemba Stadium R13,864 (25% complete)	
Musikalgwa Local Municipality Mpumalanga Stadium R10,128 (100% complete)	Dr Pixley Ka Isaka Seme – Wakkerstroom R2,500 (100% complete)	Lekwa Local Municipality Courts - Sakhile Stadium R1,710 (on tender)	
Victor Khanye Local Municipality Simon Gondwe Sport Center R6,600 (100% complete)	Nkomazi Local Municipality Kamhlushwa Sport Complex R4,654 (100% complete)		



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 2019/20 financial year the Department received 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.

Mass Participation and Sport Development Grant 2019/20	
Name of grant	
Purpose	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders
Performance indicator	School sport supported • Learners supported to participate in national, district and provincial school sport competitions • Educators and volunteers trained • Schools provided with equipment and/ or attire • Sport focus schools supported • Provincial School Sport structures supported • District School Sport structures supported • Community sport and recreation participation • Youth attending the annual youth camp • People participating in active recreation events • Tournaments and leagues for hubs and clubs • Funding of affiliated, functional clubs and 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 and clubs provided with equipment and/ or attire - Staff appointed on a long term or permanent basis within the 6% allocation - Sport Academies supported
Continuation	Budget allocation: R'000 2019/20 R48 791 2020/21 R51 210 2021/22 R53 776
Motivation	A conditional grant is necessary to ensure: - 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.

Conditional Grant for Community Libraries 2019/20	
Name of grant	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
Purpose	Number of library materials procured
Performance indicator	Number of new public libraries established Number of existing public libraries maintained or upgraded Number of trainings conducted Number of libraries provided with ICT services and books
Continuation	Budget allocation: R'000 2019/20 R166 389 2020/21 R175 910 2021/22 R185 860
Motivation	A conditional grant is meant for the following: - 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



Conditional Grant EPWP Integrated 2019/20	
Name of grant	
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 2019/20 R2,158
Motivation	A conditional grant is meant for the following: • Payment of stipends for volunteers employed on contract
Name of grant	Conditional Grant EPWP Social Sector 2019/20
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 2019/20 R1,728
Motivation	A conditional grant is meant for the following: • Payment of stipends for volunteers employed on contract



ANNEXURE D:

Vision



A patriotic socially cohesive society



Mission



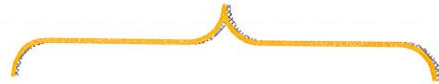
To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga



Values



Caring
Accountability
Teamwork
Integrity
Creativity



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



STRATEGIC GOALS:

Strategic Goal 1		Improved knowledge and upheld values enshrined in RSA Constitution
Goal statement	Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values	
Justification	Increased knowledge fosters patriotism and respect for the constitution and constitutional values.	
Links	NDP vision 2030. And Social Cohesion Strategy. Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution should be promoted amongst adult South Africans.	
Strategic Goal 2		Equal opportunities, inclusion and redress
Goal statement	Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.	
Justification	Addresses the imbalances of the past through equitable development	
Links	South African Constitution. The Constitution outlines principles of non-racialism and non-sexism and equality before the law.	
Strategic Goal 3		Social cohesion across society through increased interaction across race and class
Goal statement	Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building	
Justification	To use sport and recreation to unite the South African nation	
Links	Transformation Charter Social Cohesion strategy NSRP Section 2 – Calls for as many South Africans as possible to have access to sport and recreation activities especially those from disadvantaged communities.	



Strategic Goal 4	Active citizenry and broad based leadership in society
Goal statement	Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
Justification	The government partnering with civil society to enhance participatory democracy
Links	NDP 2030 NSRP
Strategic Goal 5	Sound administration and good governance
Goal statement	To provide quality support service to the Department through Human Resource, Financial and Strategic Planning & Monitoring to ensure compliance to regulations as well as achievement of the set goals and target in this plan by 2020
Justification	In order for the Department to achieve set goals and objectives, it is imperative that effective systems and structures be put in place
Links	PMFA Treasury regulations King 3 report PSC, and other relevant guidelines and regulations



ANNEXURE: E- STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTIONS

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

STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTION – ADMINISTRATION

TECHNICAL INDICATOR	4.1.1.	4.1.2.	
Indicator title	To co-ordinate planning, monitoring and reporting on implementation of Departmental plans		Achieve unqualified audit opinion on financial statements
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. These statements are audited by Auditor General SA to give an opinion on their 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 Strategic Plan, 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	Senior Manager: Planning & Programme Management		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 by 2020</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		Reports, minutes and attendance registers of all meetings hosted
Method of calculation	80% Percentage will be calculated against baseline 434 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



STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTION - ADMINISTRATION

TECHNICAL INDICATOR	4.1.5.	4.1.6.	
Indicator title	<i>To promote good corporate governance practices and management</i>		<i>To market Departmental programmes and projects</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. Improved maturity level of the Department will be measured through the reduction of findings from both AGSA, Internal Audit and MPAT		The function communication is to market the Departmental services to communities of Mpumalanga using various platforms such as print& electronic media, in addition branding in Government events is also coordinated
Purpose/importance	To mitigate all the risk that can cause none compliance to good corporate governance practices & management		To create awareness of services provided by the Department and access thereof
Source/data collection	Risk Report Review and Updated Action Plan		Events supported, newsletters produced and media analysis reports
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		New
Desired performance	Improved corporate governance practices & management		Enhanced corporate image of the Department
Indicator responsibility	Programme Manager		Programme Manager



STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTION - ADMINISTRATION

TECHNICAL INDICATOR	4.1.7.	
Indicator title		<i>To provide the Department with legal services</i>
Short definition		This entail provision of legal opinion through conducting representation of cases, provision of contract management and formulation of relevant legislation
Purpose/importance		To ensure sound corporate governance in the Department
Source/data collection		Legislations approved, cases defended and reports produced
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Legally compliant Department
Indicator responsibility		Programme Manager



STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTION – CULTURAL AFFAIRS

TECHNICAL INDICATOR	5.1.1.	5.1.2.	
Indicator title	<i>Promotion of human rights, reconciliation, cultural diversity and nation building</i>		<i>Develop and promote Arts and Culture in the Province</i>
Short definition	This refers to programmes and interventions such as social cohesion campaigns, and national commemorative days coordinated		Arts and culture programmes that includes Arts, Craft and Film projects. Coordination of these projects 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	Secure PPP investor for Cultural Hub through stages approved by National Treasury		Develop Siswati and IsiNdebele and promote all official languages
Short definition	Refers to the implementation of National Treasury PPP framework stages that are attained through obtaining approval of various stages prescribed		Both languages will be developed through funding of programmes implemented by language structures that promote and develop indigenous languages of the Province and other related programmes
Purpose/importance	To secure PPP investor for Cultural Hub for the development of one stop shop for the Cultural Industries through the completion of PPP stages with National Treasury		To implement part of the Mpumalanga Language Act of 2014
Source/data collection	Progress Reports		Closed out report of projects implemented
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	Viable cultural and creative industry		Developed official indigenous languages
Indicator responsibility	Programme Manager		Programme Manager



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

TECHNICAL INDICATOR	5.1.5.	5.1.6.	
Indicator title	Protect, conserve and promote heritage and museums in the Province	Sustain Institutions supported to deliver on Cultural programmes	
Short definition	The programmes implemented 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 as well as giving access to communities	The Department work with community based structures to advance the development of Arts, Culture, Language and Heritage in the province. These structures are given seed funding to implement their activities	
Purpose/importance	To protect, conserve and promote Heritage and Museums	To replicate the service delivery of Arts and Culture in the Province.	
Source/data collection	Close out Report	Report and proof of payment	
Method of calculation	Simple calculation	Simple	
Data limitations	None	None	
Type of indicator	Output	Output	
Calculation type	Cumulative	Cumulative	
Reporting cycle	Quarterly	Quarterly	
New indicator	Existing	Existing	
Desired performance	Protected and conserved heritage in the Province	Improved service delivery by covering more space	
Indicator responsibility	Programme Manager	Programme Manager	



STRATEGIC OBJECTIVES TECHNICAL INDICATOR DESCRIPTION – **LIBRARY AND ARCHIVES**

TECHNICAL INDICATOR	6.1.1.	6.1.2.	
Indicator title			<i>Preserve and provide access to valuable information from public institutions</i>
Short definition			The Province has established a new archive repository in the province to ensure that valuable information is stored and accessed by communities. Client offices are empowered to comply with record management
Purpose/importance			To preserve and give access to valuable information in the Province
Source/data collection			Closeout report
Method of calculation			Simple calculation
Data limitations			None
Type of indicator			Output
Calculation type			Cumulative
Reporting cycle			Quarterly
New indicator			Existing
Desired performance			Ensure roll out of service delivery relevant to the sector
Indicator responsibility			Programme Manager



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

TECHNICAL INDICATOR	7.1.1	7.1.2	
Indicator title	Secure PPP investor for High Altitude Training Center through stages approved by National Treasury		Increased athletes participating in community sport in the Province
Short definition	To secure PPP investor for the development of the High Altitude Training Center through the completion of PPP stages with National Treasury and resume phase 1 construction by 2020		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			Support Sport and Recreation Structures
Short definition			The Department work with community based structures to advance the development of Sport and Recreation in the province. These includes sport councils, federations and clubs. The Department will give financial and non-financial support for these structures to discharge services to the communities.
Purpose/importance			To replicate the service delivery of sport and recreation in the Province.
Source/data collection			Report and proof of payment
Method of calculation			Simple
Data limitations			None
Type of indicator			Output
Calculation type			Cumulative
Reporting cycle			Quarterly
New indicator			Existing
Desired performance			Improved service delivery by covering more space
Indicator responsibility			Programme Manager



STRATEGIC OBJECTIVES TECHNICAL INDICATOR DISCRPTION - 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 DESCRIPTION

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

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.1.	1.2.	
Indicator title	<i>Number of Strategic plan and APP approved and submitted to OTP and Legislature on time</i>		
Short definition	The Strategic and Annual Performance Plans are documents that illustrates Departmental strategy, the planned performance targets and budget over the five, three years and one year as well quarterly. The documents 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 Annual Performance Plan and Strategic 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	Bi-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			Number of financial Statements and reports produced (AFS, IFS, PMG, IYM and RT) (sets)
Short definition			This refers to the financial statements and reports such as the Interim Financial Statement (IFS), Annual Financial Statement (AFS), Payment Master General (PMG) account, the In-Year Monitoring (IYM) report and the Revenue Trend (RT) that are compiled monthly which provide a record of the Department's financial performance and of its financial position
Purpose/importance			To ensure effective financial management in the Department in line with the PFMA
Source/data collection			Set of 3 system generated reports and manual reports (AFS, IFS, PMG, IYM and RT)
Method of calculation			Simple calculation
Data limitations			None
Type of indicator			Output
Calculation type			Cumulative
Reporting cycle			Quarterly
New indicator			Existing
Desired performance			Full compliance with the PFMA and achievement of mandate
Indicator responsibility			Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.5.	1.6.	
Indicator title			Number of Internships enrolled
Short definition	Percentage of suppliers paid within 30 days of receipt of valid invoices		The unemployed youth are afforded with temporal opportunity in the workplace so that they can be employable
Purpose/importance	Render efficient and effective management accounting, financial accounting, supply chain management and risks management support (100% of suppliers paid within 30 days)		To expose youth and equip youth the job experience
Source/data collection	To provide sound financial management to Provincial Treasury and to ensure managed procurement processes within supply chain management guidelines		Report and list of Internship, Learnership and TVET enrolled
Method of calculation	Report of the total number of invoices received against those paid within 30 days Percentage of Suppliers paid: Calculation: Sum of invoices received within 30 days divided by Sum of invoices paid within 30 days multiplied by 100 equals percentage.		Simple calculation
Data limitations	Some invoice might not be compliant & cause delays		None
Type of indicator	Output		Output
Calculation type	Numerator: No of invoices paid within 30 days/ Denominator: Total number of invoices received*100=%		Non - cumulative
Reporting cycle	Quarterly		Annually
New indicator	Existing		Existing
Desired performance	Sound financial management		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 such as trainings 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	Percentage of disciplinary cases finalized within 90 days		Number of ICT Corporate Governance Framework requirements implemented
Short definition	All the employees of state have to adhere to the public service code of conduct and any transgression is subjected to disciplinary actions and concluded within 90 days		The ICT Corporate Governance Framework has three phases of which have been completed. The next step is to implement the ICT Strategic Plan in terms of ICT projects that will enable the Department to be seen utilizing the ICT on day to day operations. The Implementation includes (1) Consultation with Programs on ICT Project's needs, (2) Develop and Approve Implementation Plan, (3) Develop and Approve Departmental ICT Business Cases, (4) Develop and Approve ICT Projects Specifications, (5) Advertise ICT Projects, and (6) Appoint ICT Service Providers.
Purpose/importance	To ensure that cases do not take longer than necessarily to save government resources		To provide ICT and knowledge management services to the Department
Source/data collection	Approved record of disciplinary actions taken		Reports
Method of calculation	Percentage of cases finalized: Calculation: Sum of cases received within 90 days divided by Sum of cases finalized within 90 days multiplied by 100 equals percentage.		Simple calculation
Data limitations	The limitation is that at some state there will be no case		None
Type of indicator	Output		Output
Calculation type	Non - Cumulative		Cumulative
Reporting cycle	Quarterly		Quarterly
New indicator	Existing		Existing
Desired performance	Accountability and professionalism		Ensured benefit of ICT in the rollout of service delivery
Indicator responsibility	Programme Manager		Programme Manager

PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.11.		1.12.	
Indicator title		<i>Approved risk plan and Risk management reports</i>		<i>Percentage of SMS members submitting financial disclosures</i>
Short definition		Implementation of Risk Management plan to minimize vulnerability of the Department from risky activities that can affect is operations		All SMS members are expected to disclose their assets annually to Department of Public Service and Administration
Purpose/importance		To provide Enterprise Risk Management service to the Department		To ensure all assets of SMS are accumulated through authentic and transparent means
Source/data collection		Risk management plan, Updated Risk register and Quarterly progress reports		Financial Disclosures e-filing system reports
Method of calculation		Simple calculation		Percentage of submission: Calculation: Sum of financial disclosures received divided by Sum of SMS members multiplied by 100 equals percentage
Data limitations		None		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		Minimized vulnerability of the Department from risky activities that can affect is operations		Accountability and professionalism
Indicator responsibility		Programme Manager		Programme Manager



PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.13.	1.14.	
Indicator title			<i>Number of times the website updated</i>
Short definition	Number of events programmes supported through marketing and publicity This will refer to the marketing of key programmes, projects, events and tournaments in Cultural Affairs, Library and Archives as well as Sport and Recreation.		This refers to the website of the Department wherein key information is uploaded to give access to the communities
Purpose/importance	To raise awareness about the sectorial programmes that promote service delivery		To market and give information to the public about Departmental programmes
Source/data collection	Media reports and closed out report		Print-out of monthly webpage updated
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	Enhanced corporate image of the Department		Enhanced corporate image of the Department
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.15.	1.16.	
Indicator title			Number of media analysis reports produced
Short definition			This refers to the analysis on the number of times the Department appear on print and electronic media
Purpose/importance			To monitor and analyze the positive or negative reporting of the media against Departmental performance
Source/data collection			Media analysis report
Method of calculation			Simple calculation
Data limitations			None
Type of indicator			Output
Calculation type			Cumulative
Reporting cycle			Quarterly
New indicator			Existing
Desired performance			Enhanced corporate image of the Department
Indicator responsibility			Programme Manager



PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.17.		1.18.	
Indicator title		Number editions of the newsletter produced		Number of monthly litigation and legislation reports submitted to Office of the Premier
Short definition		This refers to the publication the issued by the Department to reflect all the programmes of the Department		Quarterly Performance Reports tracking performance of the Department and Early warning Systems to ultimately achieve the entire objective as per the APP.
Purpose/importance		To communicate key programmes and events of the Department		To give track Departmental Performance towards service delivery on quarterly basis
Source/data collection		Closed out report		Approved quarterly reports
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		Enhanced corporate image of the Department		Reduce Litigations against the Department
Indicator responsibility		Programme Manager		Programme Manager



PROGRAMME: 1 Administration

TECHNICAL INDICATOR	1.19.	1.20.	
Indicator title			<i>Number of legal compliance reports produced</i>
Short definition	The legal service will insure that it defends all Departmental litigations that are arguable in court and settled out of court when necessary		Quarterly Performance Reports track performance of the Department and early warning systems to ensure that the Department is in compliance with all legislation and prescripts
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	Close-out reports of cases defended		Approved quarterly reports
Method of calculation	Percentage of submission: Calculation: Sum of cases received divided by Sum of SMS cases resolved multiplied by 100 equals percentage		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	Reduce Litigations against the Department		Reduce Litigations against the Department
Indicator responsibility	Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.1.	2.2.	2.2.
Indicator title			Number of community conversations/dialogues conducted
Short definition	Number of promotional interventions on promotion of national symbols and orders These are interventions to raise awareness about national symbols conducted in communities. In most cases implementation of this programme is integrated with other existing key events attended by a number of people		Refers to the sessions of social cohesion and national building conversations conducted at local, district and regional level to discuss various social themes that seeks to build the country.
Purpose/importance	To instill a sense of patriotism in the people of Mpumalanga and the Republic		To provide a platform for community dialogues to combat racism, discrimination, xenophobia and cultural intolerance at the local, district or provincial level
Source/data collection	Reports and Attendance registers		Invitations, Attendance Register, Concept Document, Programme and 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	Interactive engagements		Tolerance and National Building
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.3.		2.4.	
Indicator title		Number of Mpumalanga Cultural Xperience hosted to celebrate diverse culture and heritage		Number of projects that promote Culture and Heritage supported
Short definition		Mpumalanga Cultural Xperience 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 and also promote cultural diversity in the Province.		This refers to projects such as Miss Culture Indoni, Umkhosi woMhlanga, Komjekejeke, Miss Mpumalanga and Erholweni that seeks to develop, promote and preserve cultural heritage. Support refers to coordination of Provincial Miss Indoni, transport, accommodation, catering and payment of Artists honorariums for participants of Umkhosi Womhlanga, Miss Mpumalanga, Komjekejeke and Erholweni
Purpose/importance		To celebrate our diverse culture and heritage and promote cultural tourism		To preserve the cultural heritage for both present and future generations
Source/data collection		Event close out report		Close - out 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		Enhanced social cohesion & nation building		Preservation of cultural heritage
Indicator responsibility		Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.5.	2.6.	
Indicator title			Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries
Short definition	Support refers to structures that are provided seed funding to assist the Department to fulfill its mandate and cover more scope in the Province.		Support refers to professional assistance and funding that is provided to artists and crafters who have come together to form a group or cooperative so that they can be sponsored to set up exhibitions to market their products in different platforms and thus create job opportunities
Purpose/importance	To extend the implementation of the Department's mandate on arts and culture development through community based structures		To coordinate market platform for artist and crafters cooperatives to sell their products and create job opportunities in the process
Source/data collection	Signed Service level agreement, transfer payment stub and annual reports from structures		Reports and list of various projects identified and supported financially to enhance their businesses
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	Promoted active citizenry		Created jobs and promoted cultural industries
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.7.	2.8.	
Indicator title	Number of EPWP jobs opportunities created		Number of national and historical days celebrated
Short definition	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.		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)
Purpose/importance	To measure the number of job opportunities created for EPWP beneficiaries in the sector		To promote national identity, patriotism and social cohesion
Source/data collection	Report & list of EPWP jobs created		Close out report; Concept document ;Programme Invitations
Method of calculation	Simple calculations		Simple calculation per event hosted
Data limitations	None		None
Type of indicator	Output		Output
Calculation type	Non - cumulative		Cumulative
Reporting cycle	Quarterly		Quarterly
New indicator	Existing		Existing
Desired performance	Created jobs opportunities for EPWP beneficiaries in the sector		Enhanced nation building and social cohesion
Responsibility	Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.9.	2.10.	
Indicator title	Number of community outreach programmes in museums conducted		Number of provincial museums rendering services
Short definition	This indicator seeks to measure outreach programmes intended to provide access to information in museums in the districts These include schools visited, websites, Information brochures, Exhibition platforms, and Museum events.		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. The services provided will also include putting up new walkways, historical information dissemination technology and signage for Diggings in Pilgrim's Rest. In Kghodwana, the Ndebele exhibition will also be upgraded.
Purpose/importance	To promote information available in museums for social cohesion and inclusion		To protect, conserve and promote Heritage in the Province
Source/data collection	Outreach close out reports		Quarterly Reports
Method of calculation	Simple calculation		Simple calculation
Data limitations	None		None
Type of indicator	Output		Output
Calculation type	Cumulative		Non-cumulative
Reporting cycle	Quarterly		Quarterly
New indicator	Existing		Existing
Desired performance	Promoted the museums and attracted patrons		Conserved and promoted Heritage and Museums
Responsibility	Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.11.	2.12.	
Indicator title	Number of museums provided with maintenance		Number of cultural villages upgraded
Short definition	This refers to Barberton and Pilgrims museums that will be provided with infrastructure maintenance		This refers to the upgrade of Kghodwana and Mttuntini infrastructure upgrade
Purpose/importance	To protect, conserve and promote Heritage in the Province		To protect, conserve and promote living culture in the Province
Source/data collection	Reports		Reports
Method of calculation	Simple calculations		Simple calculations
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	Promoted the museums and attracted patrons		Promoted the museums and attracted patrons
Indicator responsibility	Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.13.	2.14.	Number of public museums supported	Number of community structures supported
Indicator title				
Short definition			This refers to the support provided by the Department to Mashishing and Nomoya Masilela public museums in the preservation and restoration of artefacts. Support to Mashishing will include provision of interpretive panels	Community structures refer to non-profit structures such as Friends of Museums (Barberton & 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 as 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			Province Reports	Reports
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			Existing	Existing
Desired performance			Promoted the museums and attracted patrons	Promoted active citizenry
Indicator responsibility			Programme Manager	Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.15.		2.16.	
Indicator title		Number of practitioners benefiting from capacity building opportunities		Number of heritage outreach/educational programmes coordinated through MHRA and PGNC
Short definition		These are capacity building programmes that seeks to empower museum practitioners to render quality services in Museums		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 to render quality services in Museums		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		No-cumulative		Cumulative
Reporting cycle		Annually		Bi-annually
New indicator		Existing		Existing
Desired performance		Successful completion of capacity building opportunities provided		Capacitated communities on heritage and geographic Names matters
Indicator responsibility		Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.17.	2.18.	
Indicator title	Number of heritage sites assessed for protection through MHRA		Number of heritage sites restored and secured
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		Refers to the restoration of the Waterval Boven mass grave and the crash site. Restoration of the site will include restoring the vandalized memorial plaque at the grave site, and putting palisades with paving at the crash site.
Purpose/importance	To ensure systematic management and protection of heritage resources by Local and provincial heritage authorities		To facilitate the preservation of historical sites.
Source/data collection	Assessment report		Reports
Method of calculation	Simple calculation		Simple calculation
Data limitations	None		None
Type of indicator	Output		Output
Calculation type	Non-Cumulative		Non-cumulative
Reporting cycle	Annually		Annually
New indicator	Existing		New
Desired performance	Preservation of heritage for posterity		Preservation of heritage for posterity
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.19.	2.20.	
Indicator title	<i>Number of geographical names and features reviewed</i>		<i>Number of oral history projects undertaken</i>
Short definition	This is UNESCO project 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 for standardization and approval.		Number of projects undertaken to record and preserve oral history or living heritage <i>(Time Travel)</i>
Purpose/importance	To facilitate the transformation of our geographical features by naming and renaming		To measure the number of projects undertaken to record and preserve oral history
Source/data collection	Reports and MPGNC schedule (a list of names recommended and submitted by the MPGNC to SAGNC)		Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage interviews
Method of calculation	Simple calculation		Simple calculation
Data limitations	Reliance on the LGNCs for submission of proposed names		None
Type of indicator	Output		Output
Calculation type	Non-cumulative		Cumulative
Reporting cycle	Annually		Bi-annually
Desired performance	A transformed Geographical landscape in compliance with standardization		Recorded and preserved oral history or living heritage interviews
Indicator Responsibility	Programme Manager		Programme Manager



PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.21.	2.22.	
Indicator title	Number of National and historical days celebrated		Number of terminology booklets launched in Siswati and IsiNdebele
Short definition	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, Mbuzini tragedy and Lowveld Massacre Site.		This refers to the launch of developed terminology books in the designated languages of the Province (Siswati and isiNdebele) for the fields for Agriculture, Economics, Conservation and Atmospheric Science. The books will be available for public usage.
Purpose/importance	To promote national identity, patriotism and social cohesion		To develop and promote indigenous languages
Source/data collection	Close - out report and pictures		Launch close out report and terminology books
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	Social cohesion and improved international relations		Increased term bank of designated indigenous languages
Responsibility	Programme Manager		Programme Manager

PROGRAMME: 2 Cultural Affairs

TECHNICAL INDICATOR	2.23.	
Indicator title		<i>Number of language coordinating structures supported</i>
Short definition		Refers financial and nonfinancial support to Language structures that assist the Department toward the development and promotion of the languages in the Province
Purpose/importance		To extend the service of the Department in the development of languages
Source/data collection		Report and payment vouchers
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non-Cumulative
Reporting cycle		Annually
New indicator		Existing
Desired performance		Promoted languages in the Province
Responsibility		Programme Manager



PROGRAMME: 3 Library and Archive Services

TECHNICAL INDICATOR	3.1	3.2.	
Indicator title			Number of new libraries under construction due for completion in the following year 2020/21
Short definition	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: Sakhile, Thulamahashe, Thubelihle, Ethandukhanya, Maviljan and KwaMhlanga		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: Schoemansdal and Newtown
Purpose/importance	To close the backlog of libraries in the Province		To increase access to libraries for all communities
Source/data collection	Reports and completion certificate from the implementing agent which is Public Works Department		Progress Reports
Method of calculation	Simple count		Completion certificate of brick and mortar
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	Department Output		Output
Calculation type	Non-cumulative		Non-cumulative
Reporting cycle	Bi- Annually		Annually
New indicator	Existing		Existing
Desired performance	Completed and operational Library		Improved access to library service
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME: 3 Library and Archives Services

TECHNICAL INDICATOR		3.3.	3.4.	
Indicator title		Number of new libraries at plenary stage for construction in the following year 2020/21		Number of existing facility upgraded for public library purposes
Short definition		Plenary refers to planning and scoping of land (EIA and geotech) prior to actual construction of the library including Carolina, Mmamethlake, Waburton and Emalahleni		Number of existing facilities upgraded for public library purposes Emalahleni public library and Mashishing Regional (upgrades)
Purpose/importance		To increase access to libraries for all communities		To improve and maintain the quality of services rendered by existing public libraries
Source/data collection		Reports and site confirmation letter		Progress Reports and completion certificate from the implementing agent which is Public Works Department
Method of calculation		Simple calculation		Simple count
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		Bi- Annually
New indicator		Existing		Existing
Desired performance		Closed the backlog of library facilities		Completed and operation facility
Indicator responsibility		Programme Manager		Programme Manager

PROGRAMME: 3 Library and Archive Services

TECHNICAL INDICATOR		3.5.	3.6.
Indicator title		Number of municipal libraries maintained	Number of library materials procured
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 including Sundra, Ogies, Kamachekeza, Mafemane, Lynnvillie, KwaGuqa and Daggakraal for 2019/20	Refers to new library materials procured (books, periodicals, audio visual, toy collections. These material ensure that libraries are always equipped with updated information
Purpose/importance		To sustain restoration and service level standards of the library facilities	To ensure relevance of the library information
Source/data collection		Reports and completion certificate from the implementing agent which is Department of Public Works , Roads and Transport	Report and signed delivery note / consignment note and list of procured titles
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	Procured titles
Indicator responsibility		Programme Manager	Programme Manager

PROGRAMME: 3 Library and Archive Services

TECHNICAL INDICATOR	3.7.	3.8.	
Indicator title			Number of community outreach programmes in libraries conducted
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 21 centers spread in the Province offering this services. In some areas common transport is being provided for the people to access this service namely :Siyabuswa, Mhluzi, Emalahleni, Mashishing, Kamaqhekeza, Mkhondo, Volksrust, Prince HR Nkosi, Mbombela, Maphotla, Gerald Sekoto, Secunda, Ermelo, Mafemane, Mbalenhle, Emjindini, Emthonjeni, Acornhoek, Somuhle, Elukwatini, Wesselton public libraries		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 Archive Services

TECHNICAL INDICATOR	3.9.		3.10.	
Indicator title		Number of library training programmes conducted to capacitate the librarians		Number of community libraries provided internet and WI-FI
Short definition		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: Customer Care, MINI-LIB, marketing and advocacy and Cataloguing.		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
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		Libraries that do not have ICT infrastructure will not be counted
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 Archive 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 Archive Services

TECHNICAL INDICATOR	3.13.	3.14.	
Indicator title			Number of community outreach programmes in archives conducted
Short definition	Number of records management practitioners benefiting from capacity building opportunities 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	Report 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	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 Archive Services

TECHNICAL INDICATOR	3.15.	
Indicator title		Number of oral history projects undertaken (Oral history, Records management and Archives conference/seminar)
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
Purpose/importance		To measure the number of projects undertaken to record, preserve and promote the repository and profession
Source/data collection		Event close – out reports and attendance register(s)
Method of calculation		Simple calculation
Data limitations		None
Type of indicator		Output
Calculation type		Non – cumulative
Reporting cycle		Annually
New indicator		Existing
Desired performance		Well informed clients and community on archives practices and functions
Indicator responsibility		Programme Manager



PROGRAMME 4 : Sport and Recreation

TECHNICAL INDICATOR		4.1.
Indicator title	Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets	
Short definition	Community based sport structures are supported in order to advance sport development and extend the mandate of the Department.	
Purpose/importance	To support sport institutions to be assisted on the endeavor to develop sport development	
Source/data collection	Reports and proof of payment	
Method of calculation	Simple calculation	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non – cumulative	
Reporting cycle	Annually	
New indicator	Existing	
Desired performance	Increased active citizenry	
Indicator responsibility	Programme Manager	



TECHNICAL INDICATOR	4.2.	4.3.	
Indicator title	<i>Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport</i>		<i>Number of high profile games staged</i>
Short definition	The awards will be hosted in a red carpet kind of an event to honor athletes who have great achievement in Sport at Provincial level. Some of the winners will be nominated for eligibility to the National awards hosted by Minister		High performance refers to the hosting of elite League games National Games in as football, rugby, boxing etc.
Purpose/importance	To honor athletes who have great achievement in Sport at Provincial level		Provide access to Mpumalanga citizens to high profile games and performance of best athletes
Source/data collection	Report of Provincial Sport Awards		Report of high profile games supported
Method of calculation	Simple calculation		Simple calculation
Data limitations	Insufficient funding		Insufficient funding
Type of indicator	Output		Output
Calculation type	Non – Cumulative		Cumulative
Reporting cycle	Annually		Quarterly
New indicator	Existing		Existing
Desired performance	Ensure that people of Mpumalanga have access to high profile games		Enhanced sport tourism
Indicator responsibility	Programme Manager		Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.4.	4.5.	
Indicator title			<i>Number of youth participating at the National Youth Camp</i>
Short definition	This are the competitions such as the Loskop marathon and cycling tournament that are hosted in the Province and are supported financially or in kind for them to be successfully implemented		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 mold them in their upbringing to be responsible citizens
Purpose/importance	To provide access to Mpumalanga citizens to sport domestic competitions and performance of best athletes		To measure the participation of the youth at the camps organized by each province
Source/data collection	Report of domestic competitions		Post event report as per template
Method of calculation	Simple calculation		Attendance registers
Data limitations	None		Simple count
Type of indicator	Output		None
Calculation type	Cumulative		Output
Reporting cycle	Bi- Annually		Non-cumulative
New indicator	Existing		Annually
Desired performance	Enhanced sport tourism		Existing
Indicator responsibility	Programme Manager		The targeted number of youth participating at the National Youth Camps
			Programme Manager



PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.6.	4.7.	
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. 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 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	Signed attendance registers and/or team register - segregated according to gender, race, age and disability		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	Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events.		Simple count
Data limitations	Inaccurate data due to rudimentary registration system and limitations of the data controls.		None
Type of indicator	Output		Output
Calculation type	Cumulative		Cumulative
Reporting cycle	Quarterly		Quarterly
New indicator	Existing		Existing
Desired performance	Higher levels of regular participation are desirable		Increased capacity for the delivery of sport and recreation
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR <i>Indicator title</i>	4.8.	4.9.	Number of hubs provided with equipment and/or attire as per established norms and standards
Short definition	Number of Indigenous Games clubs participating in Indigenous Games Tournaments		
	Indigenous games refers to the traditional sport such as Indonga, Intjuba, diketo etc. Tournaments are organized by Indigenous Games structures for various clubs to participate to build social cohesion and promotion of active lifestyle		This indicator consolidates the number of hubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of sport during practice and/or competition. The norms and standards are indicated per sporting code.
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		Number of hubs provided with equipment and/or attire. Each hub is only counted once
Data limitations	None		Incomplete source documents.
Type of indicator	Output		Output
Calculation type	Non- Cumulative		Non – cumulative
Reporting cycle	Annually		Annually
New indicator	Existing		Existing
Desired performance Indicator responsibility	Increased numbers in participation in Indigenous Games		Improved sector capacity to deliver sport and recreation.
	Programme Manager		Programme Manager



PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.10.	4.11.	
<i>Indicator title</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		Existing
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	4.12.	4.13.	
Indicator title	Number of clubs participating in the Rural Sport Development Programme		Number of clubs provided with equipment and/ or attire as per established norms and standards
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.		This indicator consolidates the number of clubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of sport during practice and/or competition. The norms and standards are indicated per sporting code.
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		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	Results of leagues and knock-out tournaments Simple count		Number of clubs provided with equipment and/or attire. And/or attire.
Data limitations	None		Each club is only counted once
Type of indicator	Output		Incomplete source documents.
Calculation type	Non-Cumulative		Output
Reporting cycle	Annually		Non - Cumulative
New indicator	Existing		Annually
Desired performance	Increase in number of clubs participating in the Rural Sport Development Programme		Existing
Indicator responsibility	Programme Manager		Improved sector capacity to deliver sport and recreation.
			Programme Manager

PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.14.	4.15.	
Indicator title	Number of sport and recreation projects implemented by sports confederations		Number of athletes supported by the sport academies
Short definition	Refers to projects-in line with the purpose of the grant implemented by the Sport Confederation according to their (Sport Confederations) roles and responsibilities. This federation are supported with logistics to discharge their functions		Number of athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support (Bio kinetics, physio therapists and logistics etc.
Purpose/importance	The sport Confederations are a strategic partners in the province in the development , delivery and monitoring of sport and recreation at district and provincial levels		To assess the number of athletes benefitting from the athlete support programme.
Source/data collection	Project proposal and budget, Close up Report with expenditure,/orders , confederation report and Participants Records/Team list		Close out report with expenditure, athlete database/ register - segregated according to gender, race, age and disability. Formal academy programme register.
Method of calculation	Simple count		Count
Data limitations	None		Athletes may 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	A higher number of projects is desirable		A high number of athletes supported is desirable.
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.16.		4.17.	
Indicator title		Number of sport academies supported		Number of people trained to deliver the sport academy programme
Short definition		Number of sport academies established and sustained to provide sport support services as per the Academies Framework. This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches.		Provision of training by accredited trainers 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)
Purpose/importance		Sport academies support the development of South African sport.		To replicate the service rendered by Sport Academies in communities
Source/data collection		Documentary proof validating support provided to the Sport Academy. Specifications, Close out report with expenditures e.g. Office and sporting equipment purchased		Close out reports and attendance register
Method of calculation		Count. Each academy is only counted once.		Simple calculation
Data limitations		None		None
Type of indicator		Output		Output
Calculation type		Non – cumulative		Cumulative
Reporting cycle		Quarterly		Bi-annually
New indicator		Existing		Existing
Desired performance		A higher actual is desirable as it reflects increased support for talented athletes.		Covered more scope in the identification and nurturing of talent
Indicator responsibility		Programme Manager		Programme Manager



PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.18.	4.19	
Indicator title			Number of sport outdoor gym facilities installed
Short definition	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 To give access to previously disadvantaged schools to advance and nurture talent		These are the sport facilities that are installed in communities to give access in recreation. The facilities are implemented on rotation basis and in the current financial year Nkangala and Ehlanzeni will be beneficiaries.
Purpose/importance			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	Reports, delivery note and list of sport focus schools provided		Close up Report
Method of calculation	Simple calculation		Simple count
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	Ensured that competitive athletes are produced		Increase number of recreational facilities.
Indicator responsibility	Programme Manager		Programme Manager



PROGRAMME 4: Sport and Recreation PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.20.	4.21.	
Indicator title	<i>Number of coordinators implementing sport programme</i>		<i>Number of learners participating in school sport tournaments at a district level</i>
Short definition	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		Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefitting from the Mass Participation and Sport Development Grant are counted.
Purpose/importance	To render support staff role in the implementation of Mass Participation, Sport Development Grant and schools sport		To show the actual number of learners benefitting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments.
Source/data collection	Signed employment contracts and PERSAL report		Team lists of learners participating in district tournaments that are submitted to Departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.
Method of calculation	Simple count		Only learners benefitting from the Mass Participation and Sport Development Grant are counted.
Data limitations	None		Each learner should only be counted once Learners could be counted more than once.
Type of indicator	Output		Output
Calculation type	Non- cumulative		Cumulative
Reporting cycle	Annually		Quarterly
New indicator	Existing		Existing
Desired performance	A higher number of staff appointed.		A high number of learners is desirable.
Indicator responsibility	Programme Manager		Programme Manager

PROGRAMME 4: Sport and Recreation PROGRAMME 4: Sport and Recreation

TECHNICAL INDICATOR	4.22.	4.23.
Indicator title	Number of learners participating in school sport tournaments at a provincial level	Number of learners supported to participate in the National School Sport Championship.
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	Bi- Annually	Bi- Annually
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	4.24.	4.25	
<i>Indicator title</i>			Number of schools provided with equipment and/or attire as per established norms and standards
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. People from 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.		This indicator consolidates the number of schools supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of sport during practice and/or competition. The norms and standards are indicated per sporting code.
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		Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the school.
Method of calculation	Simple count based on the number of educators who completed the programme.		Number of schools provided with equipment and/or attire. Each club is only counted once
Data limitations	None.		Incomplete source documents.
Type of indicator	Output		Output
Calculation type	Cumulative		Non - cumulative
Reporting cycle	Bi- Annually		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	4.26.	
Indicator title		Number of school sport structures supported
Short definition		District and provincial school sport code specific structures supported with logistics such as accommodation and transport 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 structures supported
Source/ data collection		Minutes from meetings. Register of meetings. Proof of payments.
Method of calculation		MOU. Simple count. Each structure is only counted once, irrespective of how often it is supported.
Data limitations		None
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Existing
Desired performance		A high number of school sport structures supported is desirable.
Indicator responsibility		Programme Manager



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

7.1 Strategic objective – Administration

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

7.1.1. Strategic Objective	To co-ordinate planning, monitoring and reporting on implementation of Departmental plans
Objective statement	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning framework and maintain clean audit on Performance Information by 2020
Baseline	• Strategic and Annual Performance Plan; implementation monitoring reports and Annual Reports produced
Outcome Indicator	• Produced plans for implementation and report for accountability
Five year target	• Strategic and Annual Performance Plan; implementation monitoring reports and Annual Reports produced



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	• Qualified audit opinion with matters of emphasis
Outcome Indicator	• Improved financial reporting and accountability
Five year target	• Obtain clean audit opinions on financial Information

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	• 414 workforce retained and developed
Outcome Indicator	• 80% of the workforce developed and retained
Five year target	• 427 workforce retained and developed



7.1.4. Strategic Objective	Successfully implement and realize benefits from ICT solutions in doing the work of the Department in line with ICT Corporate Governance Framework by 2020		
Objective statement	Implement all the 10 key milestone referred in the ICT Corporate Governance Framework by 2020		
Baseline	• 41% of ICT corporate Governance Framework		
Outcome Indicator	• Functional ICT systems in the Department		
Five year target	• Compliance with 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	• Improved corporate governance practices and management		
Five year target	• Compliance with public service regulations		



7.1.6. Strategic Objective	To market Departmental programmes and projects
Objective statement	Marketing will mean the successful implementation of media campaigns and other related platforms for the communities to be informed about Departmental key services rendered by 2020
Baseline	• Ongoing marketing services
Outcome Indicator	• Informed citizens on Departmental programmes and projects
Five year target	• Communication strategy fully implemented

7.1.7. Strategic Objective	To provide the Department with legal services
Objective statement	Legal services will mean the provision of contract management services, representing the Department on all litigations and cases in line with best practices by 2020
Baseline	• 4 cases successfully defended, 1 settled out of court and ongoing contract management services
Outcome Indicator	• Improved legal services to ensure that justice prevail
Five year target	• All cases against Department defended



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	• 17 Municipalities
Outcome Indicator	- 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
Five year target	• Implemented social cohesion programmes in 17 municipalities

8.1.2. Strategic Objective	Develop and promote Arts and Culture in the Province
Objective statement	Implementation of projects and programme such as Arts Festival, Indigenous Knowledge System, Craft to promote and develop arts and culture in the Province by 2020
Baseline	• Cultural Programme in 17 Municipalities



Outcome Indicator	- 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
	• Cultural programmes implemented in 3 districts

8.1.3 Strategic Objective

Secure PPP investor for the Cultural Hub through stages approved by National Treasury

Objective statement	To secure PPP investor for the development one stop shop for the cultural industries through the completion of PPP stages with National Treasury by 2020
Baseline	• None
Outcome Indicator	• Improved partnerships between government and business
Five year target	• Feasibility of Cultural Hub



8.1.4. 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	• Promoted and developed languages in the 3 districts • Enacted the Mpumalanga Language Act of 2014
Outcome Indicator	• Preserved and improved indigenous languages in the Province
Five year target	• Developed Siswati and isiNdebele in 3 districts
8.1.5. Strategic Objective	Protect, conserve, promote heritage and museums in the Province
Objective statement	Implementation of the relevant regulations to protect, conserve and promote 2 museum facilities in the province by 2020
Baseline	• 3 provincial museums managed (Barberton and Pilgrim Rest)
Outcome Indicator	- Number of community outreach programmes conducted in museums - Number of temporary museum exhibitions staged - Number of community structures and museums supported • Improved functionality of the 5 public museums in the Province



Five year target	• 4 museums in the province supported to be functional • 2 Cultural villages upgraded
8.1.6. Strategic Objective	Sustain Institutions supported to deliver on Cultural programmes
Objective statement	To encourage active participation of community based structures through the support cultural institutions spread in the 3 districts of Mpumalanga 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
Five year target	• Cultural Institutions in 3 districts supported



9.1 Strategic objectives Programme 3: Library and Archives 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 122 libraries by 2020
Baseline	• 106 libraries built and resourced
Outcome Indicator	• Improved access to library services.
Five year target	• 122 Libraries built and resourced
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 2 of 39 public to the Provincial Archive repository for users access by 2020
Baseline	• Provincial Archive Repository built and furnished
Outcome Indicator	• Preserved valuable in the Province
Five year target	• Valuable information from 2 public institutions preserved



10.1 Strategic Objectives - Programme 4: Sport and Recreation

10.1.1. Strategic Objective	
Secure PPP investor for High Altitude Training Center through stages approved by National Treasury	
Objective statement	To secure PPP investor for the development of sport infrastructure for excellence through the completion of PPP stages with National Treasury and resume phase 1 construction by 2021
Baseline	• None
Outcome Indicator	• Improved partnerships between government and business
Five year target	• Feasibility of High Altitude Training Center
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	• 63 498 athletes participated
Outcome Indicator	• Increased participation of athletes from 63 498 to 416 804 in Community Sport and Recreation events
Five year target	• 416 804 athletes participated



10.1.3. Strategic Objective	Improved competitiveness of learners in school sport
Objective statement	Coordinate school sport league system in partnership with DoE in the four districts of Mpumalanga and subsequently to annual Provincial and National tournaments by 2020
Baseline	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
Five year target	Position 4 out of 9 Provinces

10.1.4. Strategic Objective	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	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
Five year target	Supported sport and recreation structures in the 3 districts



10.1.5. 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	• 2 athletes participated in boxing & swimming
Outcome Indicator	• Increased representation of Mpumalanga athletes to International Championship from 2 to 4 by 2020
Five year target	• Develop competitive athletes through the 3 sport academies

