



Vote 11



ANNUAL PERFORMANCE PLAN FOR 2020/21

DATE OF RE-TABLING: SEPTEMBER 2020

LIST OF ACRONYMS

4IR	Fourth Industrial Revolution	MEC	Members of Executive Council
AGSA	Auditor General of South Africa	MIG	Municipal Infrastructure Grant
AU	African Union	MP	Mpumalanga
BBBEE	Broad-Based Black Economic Empowerment	MTPA	Mpumalanga Tourism and Park Agency
BRICS	Brazil, Russia, India, China and South Africa	MUNMEC	Municipalities and Members of the Executive Council
CCIFSA	Cultural and Creative Industry Federation of South Africa	NDP	National Development Plan
CFO	Chief Financial Officer	PESTEL	Political Economic Social Technological Environment Legal
COGTA	Cooperative Governance and Traditional Affairs	PPP	Public Private Partnership
COVID-19	Coronavirus Disease 2019	WHO	World Health Organisation
DCSR	Department of Culture, Sport and Recreation	SA	South Africa
DDM	District Development Model	SATMA	South African Music Traditional Awards
DEDT	Department of Economic Development and Tourism	SCM	Supply Chain Management
DOE	Department of Education	SERO	Socio-Economic Report Outlook
DPWRT	Department of Public Works, Road and Transport	SITA	State Information Technology Agency
DSAC	National Department of Sports, Arts and Culture	SMS	Senior Management Services
DSD	Department of Social Development	SWOT	Strengths Weaknesses Opportunities Threats
ICT	Information and Communications Technology	TID	Technical Indicator Description
IDIP	Infrastructure Delivery Implementation Plan	ZACC	Constitutional Court of South Africa.

TABLE OF CONTENTS

ITEM	TOPIC	PAGE
1.	Executive Authority Statement	5
2.	Accounting Officer Statement	6
3.	Official Sign-Off	9
	PART A: OUR MANDATE	10
1.	Updates to the relevant legislative and Policy Mandates	10
2.	Updates to Institutional Policies and Strategies	15
3.	Updates to Relevant Court Rulings	16
	PART B: OUR STRATEGIC FOCUS	16
1.	Situational Analysis	16
1.1.	External Environment Analysis (PESTEL)	16
1.2.	Internal Environment Analysis (SWOT)	22
	PART C: MEASURING OUR PERFORMANCE	24
1.	Institutional Programme Performance Information	24
1.1 (a)	PROGRAMME 1: ADMINISTRATION	24
1.1.1	PURPOSE	24
1.2.	Sub-Programmes and Purpose	24-27
1.3.	Outcomes, outputs, performance indicators and targets	
1.4.	Output Indicators: Annual and quarterly targets	
1.5.	Explanation of planned performance over the Medium Term Period	
1.6.	Programme Resource Considerations	29
2.	Updated Key Risks and Mitigations from the Strategic Plan	29
1.1 (b)	PROGRAMME 2: CULTURAL AFFAIRS	30
1.1.1	PURPOSE	30
1.2	Sub-Programmes and Purpose	30-37
1.3	Outcomes, outputs, performance indicators and targets	
1.4	Output Indicators: Annual and quarterly targets	

ITEM	TOPIC	PAGE
1.5.	Explanation of planned performance over the Medium Term Period	38
1.6.	Programme Resource Considerations	39
2.	Updated Key Risks and Mitigations from the Strategic Plan	40
1.1(c)	PROGRAMME 3: LIBRARY AND ARCHIVES	41
1.1.1	PURPOSE	41
1.2	Sub-Programmes and Purpose	41-44
1.3	Outcomes, outputs, performance indicators and targets	
1.4	Output Indicators: Annual and quarterly targets	
1.5.	Explanation of planned performance over the Medium Term Period	44
1.6.	Programme Resource Considerations	45
2.	Updated Key Risks and Mitigations from the Strategic Plan	45
1.1(d)	PROGRAMME 4: SPORT AND RECREATION	46
1.1.1	PURPOSE	46
1.2	Sub-Programmes and Purpose	46-52
1.3	Outcomes, outputs, performance indicators and targets	
1.4	Output Indicators: Annual and quarterly targets	
1.5	Explanation of planned performance over the Medium Term Period	52
1.6	Programme Resource Considerations	53
2.	Updated Key Risks and Mitigations from the Strategic Plan	54
3.	Public Entities	54
4.	Infrastructure Projects	55
5.	Public – Private Partnership (PPPs)	57
	PART D: TECHICAL INDICATOR DESCRIPTIONS	73
	ANNEXURES TO THE STRATEGIC PLAN	78
	<i>Annexure A: Amendments to the Strategic Plan</i>	78
	<i>Annexure B: Conditional Grants</i>	79
	<i>Annexure C: Consolidated Indicators</i>	80
	<i>Annexure D: District Development Model</i>	81

1. Executive Authority Statement

The Province is still committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030. The 6th administration ushered a new dawn with seven (7) new priorities that will form area of focus in the next five years. The Department of Culture, Sport and Recreation was once more mandated with colossal task of driving priority six (6) Social Cohesion and Safer Communities.

Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences.

The National Development Plan Five Years Action Plan explicitly outlined the important milestones of all priorities of the 6th administration that includes priority five (5) Social Cohesion. At the strategic plan of the Department held on the 04 – 6 September 2019 led by the Executive Authority the milestones of the NDP Five Year Implementation.

The Medium Term Strategic Framework (2019/20-2024/25) explicitly outlined the important milestones of all priorities of the 6th administration that includes priority six (6) Social Cohesion. At the strategic planning session of the Department led by the Executive Authority, milestones of the Medium Term Strategic Framework (2019/20-2024/25), Strategic Plan 2020 – 2025, Annual Performance Plan 2020 - 2021 and Annual Operation Plan 2020 - 2021 were all aligned to the mandate of the institution and government's priorities.

These plans were negatively affected by the advent of the COVID-19 global pandemic declared by World Health Organization that was followed by the declaration of National State of Disaster Management Act of 2002 and nationwide lockdown that started towards the end of March 2020 and overlapped to the beginning of 2020/21 financial year. In addition the Department budget allocation was reduced by Provincial Treasury in order to fund programmes that respond to the pandemic. Hence, these plans had to be reviewed in accordance with the available budget allocation. The implementation of the key outputs and outcome in the Annual Performance Plan should lead to the attainment of the projected impact statement for the Department: ***“An active, creative, informed and patriotic society”***

I therefore take this opportunity to endorse the revised 2020/21 Annual Performance Plan of the Department of Culture, Sport and Recreation and declare my unqualified commitment to the implementation and achievement of the key outcomes and outputs to realize the projected impact that will benefit people of Mpumalanga.



Ms LL Ntshalintshali

Executive Authority of Culture, Sport and Recreation

2. Accounting Officer Statement

The Republic of South Africa is a developmental state; as a result there is a need for the state to intervene in the delivery of services. In relation to the mandate of the Department of Culture, Sport and Recreation as outlined as priority six (6) Social cohesion and safer communities it will mean the unification of the divided nation that manifest itself with unequal opportunities of society.

This will mean that the Department should come up with the responsive interventions in order to redress the imbalances of the past that are still engulfing lives of our communities. These interventions come at the trying times with government fiscus that are low due to the ailing state of economy. The implementation of social cohesion mandate must also be considered within the context of competing priorities and scarcity of resources.

The achievements of the previous financial year 2019/20 that serve as a baseline information are as follows:

- Mpumalanga Cultural Xperience 3rd edition was successfully hosted to enhance cultural diversity and promotion of tourism in the Province. The event had nine (9) pillars namely; Comedy Xperience, Traditional Cultural Xperience, Carnival Xperience, eKasi Xperience, Choral music, Main Festival, Soul session, Sport Xperience and Gospel Awards
- Coordinated seven (7) national commemorative days to promote human rights, reconciliation, cultural diversity and nation building.
- Launched four (4) terminology books in Siswati and IsiNdebele.
- Financially supported four (4) cultural events (Innibos Festival, SATMA nominations and Art of Legends festival)
- Built two (2) new libraries at Thulamahashe (Bushbuckridge LM) and Sakhile (Lekwa LM) and provided library services to 116 public libraries and 25 401 of 25 000 library materials purchased.
- Hosted National Oral History Conference at Steve Tshwete LM, in Nkangala Region.
- 2 High profile games supported namely; TS Galaxy v Kaiser Chiefs (Nedbank Cup Final) Acornbush United (NFD Promotion Play-offs campaign)
- Provincial Sport Awards hosted to honor athletes who did well in sport.
- Collaborated with community based structures on the implementation of key events and tournaments such as Loskop Marathon, Mpumalanga Cycling Tour and Innibos Festival.
- Coordinated sixty eight (68) teams to participate in rural sport tournaments in partnership with Local Traditional Councils.

- Eleven thousand and seventy five (11 075) learners coordinated as part of school sport programme at district, provincial and national tournaments.
- Seventy eight thousand and seventy six (78 076) athletes participated in the community sport mass participation programme with key highlights on indigenous games, golden games and other recreation events.
- Sport equipment and attire was handed over to one hundred (100) schools, sixty (60) clubs and seventeen (17) local municipal hubs.

In the current planning period 2020/21 financial year the Department reviewed and aligned its plans according to National Development Plan Five Year Implementation Plan. These plans will unfold through a new reconfigured approach of Revised Framework for Strategic and Annual Performance Plan that put emphasis on impact, outcomes and key outputs against the priority five (5) cohesive society mandated to the Department. The planned key outputs are as follows:

- Use gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally.
- Transformation of provincial geographic landscape through review of five (5) features per annum and popularization of the existing.
- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through three (3) National Days commemorative days namely; Youth, Women and Heritage Day celebration.
- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the two (2) key cultural events namely; South African Music Traditional Awards (SATMA), and Innibos National Festival.
- Initiate building of two (2) new libraries facilities Newtown and Kamatsamo (Schoemansdal) to be completed in 2021/2022 financial year and support of one hundred and sixteen (116) existing with resources to create access to information.
- Empower learners and communities with knowledge through supply of two thousand (2 000) electronic library materials to public libraries.
- Host virtual Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Develop and nurture talent of one thousand seven hundred and fifty (1 750) learners in sport through provision of opportunities to excel school sport seasons hosted.
- Promote inclusive participation of three thousand (3 000) people in community sport programme and active recreation events through programmes such as; indigenous games, rural sport, big walk, recreation day and others.

-
- Provision of relief for arts, culture and Sport sector and alternative service delivery mechanism during COVID-19 pandemic

In order to successfully realize the Annual Performance Plan 2020 - 2021 the sport and cultural structures volunteers will need to come closer as well as partners and funders. In addition an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2020 - 2021 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

Mr GS Ntombela

Accounting Officer of Culture, Sport and Recreation

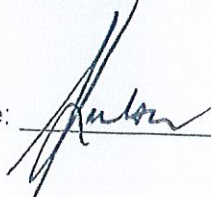
3. Official Sign-Off

It is hereby certified that this Annual Performance Plan 2020 - 2021:

- Was developed by the management of the Department of Culture, Sport and Recreation under the guidance of Honourable LL Ntshalintshali: 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 Outcomes and Outputs which the Department of Culture, Sport and Recreation will endeavor to achieve over the 2020-2021 period.

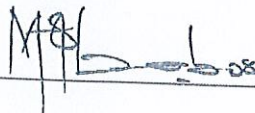
Dr PM Lubisi

Programme Manager: Cultural Affairs

Signature:  Date: 2/9/2020

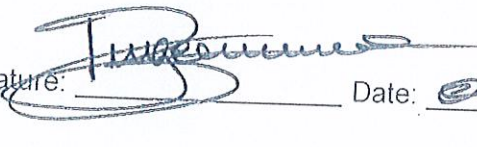
Mr MI Sibambo

(A) Programme Manager: Library and
Archive Services

Signature:  Date: 02.09.2020

Mr BH Ngoma

Programme Manager: Sport and Recreation

Signature:  Date: 02/09/2020

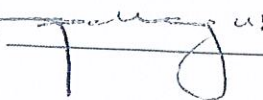
Mr. MM Thobela

(A) Chief Financial Officer

Signature:  Date: 02/09/2020

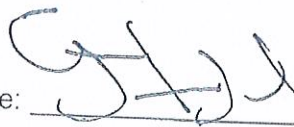
Mr. EM Mahlangu

Head Official Responsible for Planning
and Programme Management

Signature:  Date: 02/09/2020

Mr. GS Ntombela

Accounting Officer

Signature:  Date: 03/09/2020

Approved by:

Ms. LL Ntshalintshali

Executive Authority

Signature:  Date: 03/09/2020

PART A: OUR MANDATE

1. Updates to the Relevant Legislative and Policy Mandates

Constitutional Mandates

The mandate and/or function of the Department responsible for Culture, Sport and Recreation is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular sections:

- **Languages, Section 6:** (1) The official languages of the Republic are Sepedi, Sesotho, Setswana, siSwati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa and isiZulu. (2) Recognising the historically diminished use and status of the indigenous languages of our people, the state must take practical and positive measures to elevate the status and advance the use of these languages.
- **Language and Culture, Section 30:** Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights.
- **Cultural, religious and linguistic communities, Section 31 (1):** Persons belonging to a cultural, religious or linguistic community may not be denied the right, with other members of that community— (a) to enjoy their culture, practice their religion and use their language; and (b) to form, join and maintain cultural, religious and linguistic associations and other organs of civil society. (2) The rights in subsection (1) may not be exercised in a manner inconsistent with any provision of the Bill of Rights. (1), (2)

Schedule 5 PART A stipulates:

- ✓ Archives other than national archives,
- ✓ Libraries other than national libraries,
- ✓ Museums other than national museums,
- ✓ Provincial Recreation and amenities and;
- ✓ Provincial sport

Legislative Mandates

Name of the Act	Key Responsibilities
Public Service Act, 1994 as amended	The regulation of the conditions of empowerment, discipline and matters connected therewith
Labour Relations Act, 66 (Act No. 66 of 1995)	To promote and maintain sound labour practice
Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution
Employment Equity Act, 55 (Act No. 55 of 1998)	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
Public Finance Management Act, 29 (Act No. 29 of 1999) as amended	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof	A system for properly evaluating all capital projects prior to a final decision on the projects
Tender Board Act, 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof	To provide for the regulation of the procurement of supplies and services for, the disposal of movable property of, and the hiring or letting of anything or the acquisition or granting of any right for or on behalf of, the Province, and to that end to establish a Tender Board and to define its functions; and to provide for incidental matters
Occupational Health and Safety Act, 85 (Act No. 85 of 1993)	For ensuring safe working conditions and safe equipment at all times

Promotion of Access to Information Act, 2 (Act No. 2 of 2000)	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996;
Protected Disclosure Act, 26 (Act No. 26 of 2000)	To make provision for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees in the employ of their employers; to provide for the protection of employees who make a disclosure which is protected in terms of this Act
Government Immovable Asset Management Act , 19 (Act No.19 of 2007)	Uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department
The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech

1.3 Policy mandates

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

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

Name of the Act	Key Responsibilities
Mpumalanga Provincial Languages Act , 3 (Act No.3 of 2014)	To assist in the development, implementation and monitoring of the provincial language policy; to provide for the establishment of the Mpumalanga Provincial Language Forum; to provide for the development of internal language policies by Provincial organs of state; to provide for the establishment of a Provincial Language Unit and language units within Provincial organs of state
Mpumalanga Arts and Culture Council Act, 2 (Act No.2 of 1999)	To develop and promote Arts and Culture and to address historical imbalance in respect of the arts and culture in the Province.
White Paper on Sport and Recreation 1996	This document seeks to address the imbalances of the past on elite sport and infrastructure development and redress
White Paper on Arts, Culture and Heritage 1996	It seeks to preserve and conserve our diverse cultural heritage
National Arts Council Act, 56 (Act No. 56 of 1997)	It seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists
Mpumalanga Archives Act, 14 (Act No. 14 of 1998)	To provide for the establishment of the Mpumalanga Archives; the proper management and care of the records of governmental bodies; the preservation and use of a provincial archival heritage; and to provide for matters connected therewith.
National Heritage Resources Act, 25 (Act No. 25 of 1999)	This document is about the preservation and protection of heritage
National Heritage Council Act, 11 (Act No. 11 of 1999)	To determine its objects. functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs

Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended	To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division
Culture Promotion Act, 35 (Act No. 35 of 1983)	To provide for the preservation, development, fostering and extension of culture in the Republic; the development and promotion of cultural relations with other countries; and for the establishment of regional councils for cultural affairs
South African Geographical Names Council Act, 118 (Act No. 118 of 1998)	Transformation and standardisation of geographical names in South Africa for official purposes
Heraldry Act, 18 (Act No. 18 of 1962)	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms
Legal Deposit Act, 54 (Act No. 54 of 1997)	To provide for the preservation of the national documentary heritage through legal deposit of published documents
National Film and Video Foundation Act, 73 (Act No. 73 of 1997)	The objects of the Foundation are to develop and promote the film and video industry
PAN South African Language Board Act, 59 (Act No. 59 of 1995)	To promote multilingualism in South Africa and to develop the country's 11 official
National Library of South Africa Act, 92 (Act No. 92 of 1998)	For collecting, preserving, making available and promoting awareness of the national documentary heritage
Library Ordinance Act, 20 (Act No 20 of 1992)	For proper management and administration of public libraries and maintenance
South African Library for the Blind Act, 91 (Act No. 91 of 1998)	Provide for library and information services to blind and print-handicapped readers
The National Sport and Recreation Act, 110 (Act No. 110 of 1998)	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies

SA Institute for Drug Free Sport Act, 1997	To promote the participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance
Lotteries Act ,57 (Act No. 57 of 1997)	To regulate and prohibit lotteries and sports pools to provide for matters connected therewith
Non Profit Organizations Act, 71 (Act No. 71 1997)	To provide for an environment in which non-profit organisations can flourish; to establish an administrative and regulatory framework within which non-profit organisations can conduct their affairs
Safety at Sport and Recreational Events Bill 2006	It recognises the promotion and protection of the physical well-being and safety of all persons attending sports and recreational
SA Boxing Act ,11 (Act No. 11 of 2001)	To ensure the effective and efficient administration of professional boxing in the Republic
Tobacco Products Control Amendment, 12 (Act No. 12 of 1999)	To provide for the prohibition of advertising and promotion of tobacco products

2. Updates to Institutional Policies and Strategies

Name of the Policy	Key Responsibilities
The School Sport Policy	Relates to governance relating to the participation of school in sport advancement
Memorandum of Understanding with the Department of Education Mpumalanga	Facilitate and coordinate collaboration on school sport between the two departments
Inter – Departmental Service Delivery Agreement with Department of Public Works Road and Transport - Mpumalanga	Services and Standard to be provided by the Implementing Agent (DPWRT) and responsibilities of the client (DCSR) with regard to the roll out of infrastructure projects relevant to the sector
Transformation Charter	Regulate the transformation within the federations on sport

3. Updates to Relevant Court Rulings

Nelson Mandela Foundation case relates to a 2017 demonstration against attacks and killings of farmers that where involved were the so-called Apartheid was displayed. The display of the old flag in SA, constitutes as hate speech in terms of 10.1 of the equality Act unfair discrimination of harassment based on race.

Reference to court ruling: The court ruling affirms the Department to continuously persevere heritage and that the flag can only be used for educational that means it can be preserved as heritage

Minister of Justice and Constitutional Development and Others vs Prince; National Director of Public Prosecutions and Others vs Rubin; National Director of Public Prosecutions and Others vs Acton and Others [2018] ZACC 30

The Constitutional Court has found that the ban on the private use and cultivation of dagga is unconstitutional. The unanimous judgment decriminalizes adults smoking dagga at home and growing enough marijuana for personal consumption. But the highest court in the land said clearly marijuana was not allowed to be smoked publicly. Court ruled that section 4(b) & section (b) of the dug Act & Section 22A (a)(a)(i) of the Medicines Act were unconstitutional & invalid, to the extent of cannabis by an adult in private & personal consumption. The Act indicates that it infringes on the right to privacy, entrenched in Section 14 of the Constitution.

Reference to court ruling: The possession and ingestion of substances such as marijuana in a purely personal. The challenge for the Department and legislature is how to regulate policies which will protect the abuse of such buy public and officials in the name of Culture, Health and religion.

PART B: OUR STRATEGIC FOCUS

1. Situational Analysis

1.1 External Environment Analysis (PESTEL)

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 6th political administration has reconfigured its focus in the form of seven (7) priorities. The Department of Culture, Sport and Recreation has been mandated to lead priority six (6) that deals with social cohesion and safer communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities. High number of community protests coupled with xenophobia hamper service delivery. Some of the protest are also violent to such an extent that public libraries and other social amenities are being burnt down. This necessitate the need to ensure that these facilities have necessary insurances as part of mitigating the challenge.

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. There is plan to reduce budget provincial budget with R2 billion and the Finance Minister Tito Mboweni indicated that, this will be achieve through budget reduction over the period of three years. In the first year 2020, the budget will be cut with 5%, 2021 with 6% reduction and 2022 with 6.5% reduction. Ultimately resources that are allocated to the Department are also gradually declining.

The advent of COVID-19 pandemic necessitated further budget reduction. Resources were needed to fight the pandemic and also stimulate the economy. The Department of Culture, Sport and Recreation budget was decreased by net R89.7 million from R577.1 million to R487.4 million.

The effects of COVID-19 and the downgrade of the country into junk status have exacerbated the recession the country is facing, and the sport, arts and culture sector has been hard hit due to the following:

- The majority of DCSR programmes involve active participation and mass-based contact events - COVID discourages this both at the level of participants and spectators/live consumers of the sport, arts and/or culture products.
- Many DCSR beneficiaries, such as artists and athletes derive their sole source of income from engaging in DCSR supported programmes.
- The consequence of COVID-19 and the subsequent lockdown, including the accompanying regulations includes; cancellations, postponement or stagnation DCSR programmes and/or projects as well as economic hardship/loss of income for professional athletes and artists.
- The Department introduced Relief Fund for artists and athletes who were negatively affected, a total budget of R5 million was allocated for the qualifying beneficiaries at local and provincial level. Those who have a national footprint were assisted through National Department of Sport, Arts and Culture Relief Fund.

- The Relief Fund for artist in the province received a total of 245 applications with demographics the following classification; 163 males, 45 female, 111 youth. In the Relief Fund for athletes it was 8 males and 4 females. This statistic exclude artists in groups and athletes from clubs. In relation to spatial distribution all the three districts of Mpumalanga benefited.
- The emerging priorities and opportunities which will be implemented during the planning period includes envisaged participation on the economic recovery stimulus package of R500 billion announced by State President Cyril Ramaphosa on the 21st April 2020. The culture and sport sector is also looking forward to benefit on the budget allocation when it is made available.
- According to the early assessments conducted by the National Department of Sport, Arts and Culture on the impact of the COVID-19 shutdown on the sport, arts and culture sector revealed the following:
 - ✓ 95% of respondents report that they have experienced cancellation or indefinite postponement of work that would have taken place this year.
 - ✓ About 11% of businesses and freelancers said that they could probably continue with 60% of more of their normal business activities, and 45% said that they couldn't continue at all.
 - ✓ Of those who are employers, 38% said that they were ending the employment of short-term contract or informal employees as a way of coping with the crisis.
 - ✓ 83.7% of respondents believe they will only be able to survive for 6 months or less in the current lockdown environment.
 - ✓ 42.9% of respondents indicated that relief funding is their key priority in terms of more support from government.
 - ✓ 34.7% of respondents indicated that an early return to play is their key priority in terms of more support from government.

Social Factors

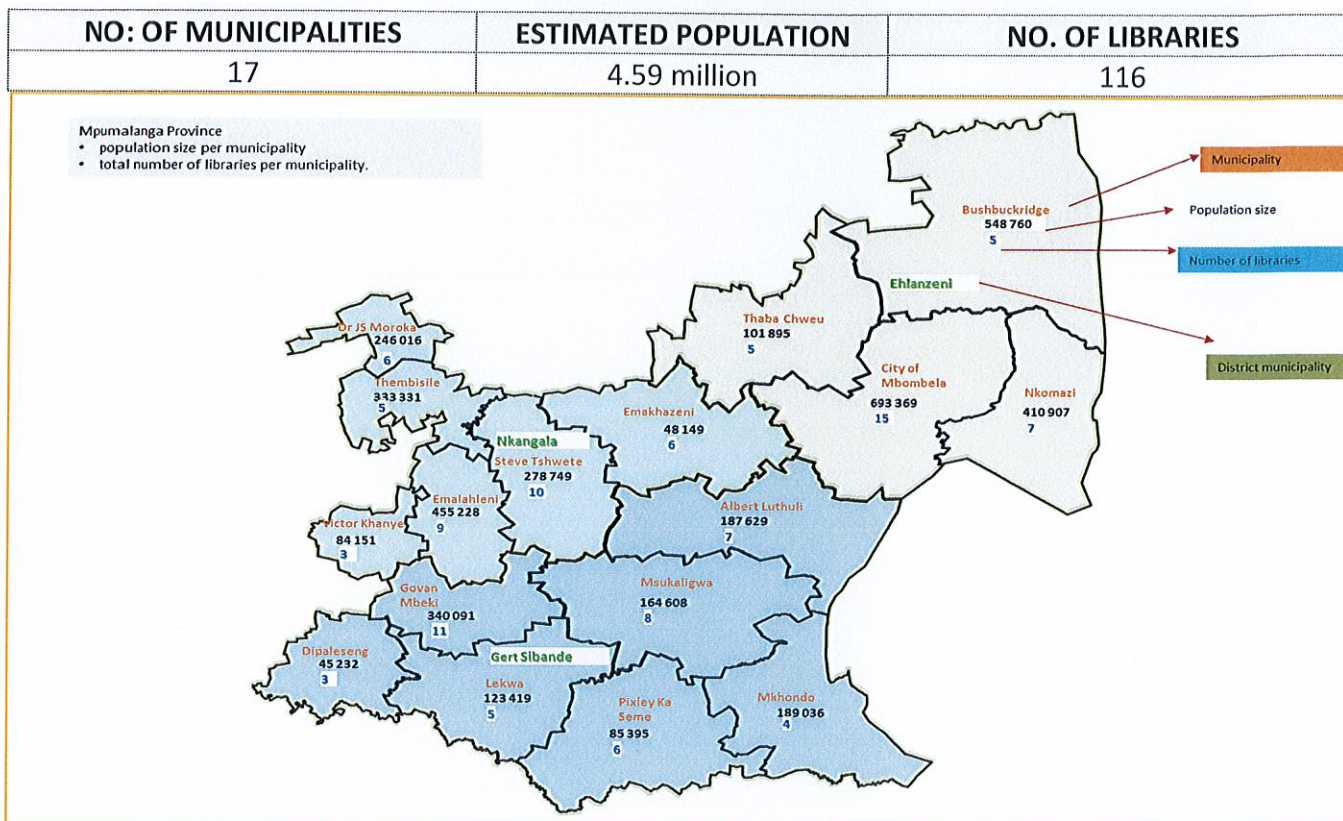
The livelihood of the artist who are legends were also threatened by COVID-19 pandemic and shut down of the economy. The National Department of Sport, Arts and Culture introduced "Living Legends Legacy Programme" wherein those who have 65 plus of age qualify to get a stipend. Mpumalanga submitted a list of 26 living legends from arts and sport for consideration by the National Department of Sport, Arts and Culture.

Free State, KwaZulu-Natal and Mpumalanga had almost the same proportion with nine out of ten individuals being proud to be South African. The Mpumalanga Province in particular recorded 90,1% of population that is proud to be South African. The Department will come with programmes that are responsive to ensure that this gains are not reversed instead being accumulated.

Exportation of human capital

According to Stats South Africa, Mpumalanga has population of 4,5m people and 400 wards in the 17 Municipalities. The Stats SA Community Survey 2016, maintain that 6. 3% of Mpumalanga youth aged between 15-34 years and 28, 5% of adults between 35-64 years are illiterate. The total illiteracy rate stands at 34, 8% in Mpumalanga Province.

The Mpumalanga Map below shows following:



Source: StatsSA Community Survey 2016

The NDP 2030 prescribes to the fact that every ward in a Municipality must have a public library for information access. The status of libraries in the province is 116, which is equivalent to 31%. Intervention on antisocial activities through sport and recreation programmes (use of drugs).

Technological Factors

The institution capacity to deliver on its mandate was tested by the advent of COVID-19 pandemic. The Department continue to embrace new innovations and observe all the regulations and protocols such as social distancing, usage of masks and sanitizers. The use of technology provide an alternative mechanism for service delivery as follows:

-
- Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.
 - Coordination of culture and sport events utilizing virtual platforms that includes meetings. For an example the Province participated at the virtual Annual General Meeting (AGM) 2020 of the World Gold Panning Championship held at the Czech Republic. It is at this crucial AGM meeting that a bid to host the 2023 by Mpumalanga was approved.

In addition due to the country economic meltdown that culminate into budgetary constraints, the advent of e-books as a Fourth Industrial Revolution innovation could be employed to address the shortage of physical libraries.

The Department is currently servicing (116) public libraries. In order for the libraries to remain relevant to the changing times, it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

A remarkable success has been recorded through provision of free WI FI to all public libraries. That is to say, users can use their own gadgets to log inn into internet without making long queues on the available computers per library. However, the implementation of controls to curb the abuse of the service by some users is an area that need to be prioritized by Local municipalities. The provision and roll out of e-books will positively respond to the Fourth Industrial Revolution (4IR). This will also supplement the traditional way of collection development through the provision of physical books in libraries.

Access to records held by the state is still a challenge because currently people must call or walk in to the repository to consult documents. The Department has not adopted e-governance fully as a result not able to utilize technology optimally. National Archives is piloting Atom (Access to Memory) software, which was built in conjunction with State Information Technology Agency (SITA) to make manage archives with the help of technology for easy access. Tool of trade: provide laptops and desktops.

The use of technology to track athlete's performance is an area that need to be explored by the Sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

Environment Factors

The advent of the global pandemic such as COVID-19 that is transmitted through movement of people have a huge bearing on sport and culture sector which mainly deal with mass participation and social intergration of communities. Interventions were provided as discussed above and the rate of infections is declining however, the country should be vigilant about the possible resurgent. Hence, some of the programmes were cancelled and others shifted to later date in the financial year.

In addition the weather conditions within the Province continue to seasonality of events. The risk of natural disasters or extreme weather events could result in damage to library and archives materials and collections.

The repository is built on a hill with one part being a water flow path, and the other site is prone to lightning and collections. Therefore, disaster preparedness and regular maintenance of libraries and archives is critical. There will be a decrease in the number of copies, paperless environment. Our Infrastructure must be able to use renewable energy.

The climate change and global warming expose the athletes to hazardous sporting environments. This is an area that need our communities to adapt and also being managed for an example giving water breaks. The Province is also taking advantage of the favourable climate that is good for athlete's performance at Emakhazeni Local Municipality. The best options are explored in relation to the establishment of the High Altitude Training Centre in that area.

Legal Factors

The outlook of the Department in terms of its size will significantly change as it gives support to Archives and Public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A. The Act stipulates that libraries and archives other than national libraries and archives are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries and archives in the Province with relevant resources.

The Municipal Infrastructure Grant (MIG) is allocated directly to Local Municipalities and the Department utilize the MUNMEC to track progress on the implementation of sport and cultural infrastructure.

1.2 INTERNAL ENVIRONMENT ANALYSIS (SWOT)

The Department complemented its internal environment analysis of strengths and weaknesses against external opportunities and threats for any changes that might affect its performance through the usage of SWOT tool that is outlined below:

STRENGTHS	WEAKNESSES
▪ Department have policies and legislations that support implementation of its mandate. ▪ Availability of internal audit, Audit Committee, Portfolio and other select committee to strengthen good governance, transparency and accountability. ▪ Existence of partnership with stakeholders other stakeholders enable the Department to cover more scope. ▪ Good intergovernmental relations in three spheres of government. ▪ Availability of tools of trade, staff empowerment and good relationships amongst colleagues ▪ Compliance with BBBEE act ▪ 55% of entire staff complement is women ▪ Availability of COVID-19 PPE and plans and protocols of reopening libraries and museum ▪ Availability of virtual platforms and tools of trade such as laptops and cell phone to limit physical contact of employees to combat the spread of COVID-19	▪ Staff shortage and outdated organogram ▪ Full adherence to departmental policies and consequence management is still a challenge ▪ Intra departmental unit/programs working in silos ▪ Inadequate marketing of departmental services ▪ Slow SCM processes and payments affects service delivery ▪ Lack of stakeholders database ▪ Non-standardization of goods and services prices ▪ Non availability of dedicated Ehlanzeni Regional Office ▪ Losing crucial information by not performing proper records management ▪ Compliance to people with disability is at 1.9% ▪ Non-compliance on women and youth representation at SMS level ▪ Budget allocation reduction due to COVID-19 (effects are reflected on the table below)
OPPORTUNITIES	THREATS
▪ Good relationship with international communities to pursue cultural exchange and explore new markets ▪ Partnership with external funding agencies to deliver on culture and sport programmes ▪ Technological advancement that create a space for the Department to be more efficient and extent is service in the province especially through e-books and provision of free internet. ▪ Enhance sport tourism and economic opportunities through culture and sports tourism	▪ Sluggish economic growth and the effects of the state owned entities culminate in budget cuts ▪ Perceived levels of corruption ▪ Community protest and vandalism of facilities especially public libraries ▪ Slow implementation of Sport facilities through Municipal Infrastructure Grant ▪ Losing of talented athletes to other province ▪ Over reliance to conditional grant to deliver for libraries and sport mandates ▪ COVID-19 pandemic could prolong for months or years if vaccine is not found soon. The staff members at the coal face of service delivery will continue to be vulnerable.

As per the above table on the SWOT tool that reflect Department of Culture, Sport and Recreation internal environment analysis with a budget cut of **R89.7 million from R577.1 million to R487.4 million**. The following table illustrate the effects of the budget cut on the key outputs indicators as well as new interventions added for COVID-19 within the sector;

Programme	Output indicator	Amendment
Programme 1: Administration	9 training interventions conducted as per the workplace skills plan	Withdrawn
Programme 2: Cultural Affairs	8 to 3 National and historical days celebrated	Reduced
	Host Mpumalanga Cultural Xperience	Scaled down
	4 to 2 events that promote cultural diversity and enhance cultural tourism supported	Withdrawn (Arts of Legends & Miss Mpumalanga)
	3 to 2 cultural projects supported	Withdrawn (Umkhosi woMhlanga)
	22 000 to 300 patrons visiting museums and cultural villages in the province	Reduced
	International gold panning participation in Czech Republic	Withdrawn
	6 COVID-19 interventions for artists and crafters implemented	Added
Programme 3: Library & Archive	3 reading materials in indigenous languages produced	Withdrawn
	2 new libraries & 1 upgrade to be built over two year period	Extended
	7 to 5 municipal libraries maintained	Reduced
Programme 4: Sport & Recreation	70 312 to 3000 people actively participating in organized sport and active recreation events	Reduced
	177 to 94 schools, hubs and clubs provided with equipment and / or attire	Reduced
	10 800 to 1750 learners participating in School Sport Tournaments	Reduced
	2 COVID-19 interventions for sport practitioners implemented	Added

Some activities reflected the Annual Operational Plan were also withdrawn due to budget cuts and are listed as follows:

- Host of Samora Machel and Waterval Boven commemorations
- Procurement of 30 000 library materials for public libraries

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. (a) PROGRAMME 1: ADMINISTRATION

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.

1.1.1 Purpose

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.

1.2. Sub-programme: Strategic Planning and Programme Management

1.2.1. Purpose: the purpose is to provide executive support, strategic leadership and management of the Department.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance				Estimate d Perform ance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Build a functional cooperate governance services	Improved strategic coordination of plans that are compliant and accountability in the Department	1.1 Number of strategic planning and accountability documents approved and submitted to Legislature on time	Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report approved and submitted	Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report approved and submitted	Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report approved and submitted	Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report approved and submitted	4	4	4	

1.2. Sub-programme: Financial services

1.2.1. Purpose: the purpose is to provide effective and efficient financial and supply chain management service to the Department.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Build a functional cooperate governance services	Achieved unqualified audit opinion on financial statements	1.2 Number of financial Statements and reports produced	36 financial Statements and reports produced	36 financial Statements and reports produced	9 financial Statements and reports produced		16	14	14	14

1.2. Sub-programme: Enterprise Risk Management and Information Technology Support

1.2.1. Purpose: the purpose is to provide ICT and knowledge management services and Enterprise Risk Management services to the Department.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Build a functional cooperate governance services	Successfully implement and realise benefits from ICT solutions in doing the work of the Department	1.3 Number of ICT Corporate Governance Framework milestones implemented	2 ICT Corporate Governance Framework milestones implemented	1 ICT Corporate Governance Framework phases completed	6 ICT Corporate Governance Framework milestones implemented		6	6	6	6

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Build a functional cooperate governance services	Promote good corporate governance practices and management	1.4	Approved risk plan and Risk management reports produced	1 approve d risk impleme ntation plan and 4 Risk management reports produce d	1 approve d risk impleme ntation plan and 4 Risk management reports produce d	1 approve d risk impleme ntation plan and 4 Risk management reports produce d	1 approve d risk impleme ntation plan and 4 Risk management reports produce d	1 approve d risk impleme ntation plan and 4 Risk management reports produce d	1 approve d risk impleme ntation plan and 4 Risk management reports produce d	1 approve d risk impleme ntation plan and 4 Risk management reports produce d

1.2. Sub-programme: Communication Services

1.2.1. **Purpose:** to market Departmental programmes and projects.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Build a functional cooperate governance services	Implement ation of the Communication strategy to market the Departme nt	1.5	Number of marketing initiatives implemented	0	0	0	0	4	4	4

1.4. Output Indicators, Annual and Quarterly Targets for 2020/21

Sub-programme: Strategic Planning and Programme Management

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.1	Number of strategic planning and accountability documents approved and submitted to Legislature on time	4	3	1	0	0

Sub-programme: Financial services

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.2	Number of financial statements and reports produced	14	3	4	4	3

Sub-programme: Enterprise Risk Management and Information Technology Support

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.3	Number of ICT Corporate Governance Framework milestones implemented	6 ICT Corporate Governance Framework milestones implemented	0	2	3	1
1.4	Approved risk plan and Risk management reports	1 Approved risk plan and 4 Risk management reports produced	0	4th quarter 2019/20 and 1st quarter risk report produced Annual Risk Assessment report and risk implementation Plan produced	2nd quarter risk report submitted to Risk and Audit committee	3rd quarter risk report submitted to Risk and Audit committee

Sub-programme: Communication Services

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.5	Number of marketing initiatives implemented	4	4	4	4	4

1.5. Explanation of Planned Performance over the Medium Term Period

Programme 1: Administration

Build a functional cooperate governance services

The following key outputs were preferred to realize the above outcome;

- Improve strategic coordination of plans that are compliant and accountability in the Department
- Achieve unqualified audit opinion on financial statements
- Develop and retain the right people in the right positions for the Department throughout the planning period
- Successfully implement and realise benefits from ICT solutions in doing the work of the Department
- Promote good corporate governance practices and management through Risk Management.

The successful implementation of the above key outputs will lead towards the attainment of the outcome which is strengthening of good governance. These outputs are very key since they are linked to the MTSF (2019/20 – 2024/25) key action that encourage accountability, transparency, effective management and leadership in the public service. In this programme the increase the share of government spending on women-owned and led businesses to 50% of its total spend on entrepreneurship will be tracked through the Annual Operation Plan.

1.6. Programme Resource Considerations

Programme 1: Administration

Table: Budget Allocation for programme and sub-programmes as per the ENE and / or EPRE

Table 11.3.1: Administration

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid- 19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Office of the MEC	10 170	–	–	–	(1 000)	–	(1 000)	9 170
2. Corporate Services	104 409	–	–	–	(12 693)	–	(12 693)	91 716
Total	114 579	–	–	–	(13 693)	–	(13 693)	100 886
Economic classification								
Current payments	111 729	–	–	–	(13 693)	–	(13 693)	98 036
Compensation of employees	66 673	–	–	–	(1 500)	–	(1 500)	65 173
Goods and services	45 056	–	–	–	(12 193)	–	(12 193)	32 863
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	1 150	–	–	–	–	–	–	1 150
Provinces and municipalities	150	–	–	–	–	–	–	150
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	1 000	–	–	–	–	–	–	1 000
Payments for capital assets	1 700	–	–	–	–	–	–	1 700
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	1 700	–	–	–	–	–	–	1 700
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	114 579	–	–	–	(13 693)	–	(13 693)	100 886

The allocated appropriation for the programme was R114, 579 million for 2020/21 financial year, reduced by R13, 693 million for COVID-19 purposes and adjusted to R100, 886 million.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 1: Administration

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Build a functional cooperate governance services	Failure to comply with the requirement statutory/ legislation	High vacancy rate in key positions that compromise governance	Filling and retention of staff in key positions	Enforce adherence to internal controls and consequence management

1.1 (b) PROGRAMME 2: CULTURAL AFFAIRS

1.1.1 Purpose

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, Museum Services, Heritage Resource Services and Language Services.

1.2 Sub-Programme: Arts and Culture

1.2.1 Purpose

The purpose sub programme is development, promotion and preservation of arts and culture in visual arts & craft, performing art, art technology, arts industries, film and video, living culture as well as institutional governance and multi-faith religions. It also renders support to arts and culture community based structures that assists to extend rollout of Departmental mandate.

1.3. Outcomes, Outputs, Performance Indicators and Targets for 2020/21

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimat ed Perform ance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/ 23	
Increase percentag e of Mpumalan ga population that is proud to be South African	Promotion of national identity utilising the flag at national days, major cultural and sporting events, in schools; Traditional Councils; and I am the Flag Campaign	2.1	Number of flags distributed to all Traditional Councils in the Province "I am the flag Campaign"	2	2	1	3	60	9	9
	Implement the community conversatio ns / dialogue programme	2.2	Number of community conversatio n/ dialogue held to foster	3	3	3	3	1	3	3

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perform ance	MTEF Period		
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
			social interaction							
	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	2.3	Number of National and historical days celebrated	8	8	8	8	3	8	8
Contribute in Cultural and Sport tourism to increase percentag e of tourism in the province	Coordinate d marketing platforms for creative industry products to create jobs	2.4	Number of Arts and Crafts cooperative s supported	30	30	30	15	15	15	15
	Increased scope of implementi ng Arts and Culture projects through appointmen t of EPWP coordinator s	2.5	Number of jobs opportunitie s created through arts, culture and heritage programme s	396	214	364	194	152	122	122
	Supported signature events that promote cultural diversity and enhance cultural tourism	2.6	Number of events that promote cultural diversity and enhance cultural tourism supported	New indicator	New indicator	New indicator	5	2	4	4
	Promote cultural diversity and enhance cultural tourism	2.7	Host Mpumalang a Cultural Xperience	1	1	1	1	1	1	1
		2.8	Number of community	18	14	22	19	5	7	7

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	through support of community based structures initiatives		structures supported							
		2.9	Number of cultural projects supported	3	4	3	5	2	3	3
	Implement the revitalization programme of the cultural villages and museums to remain relevant in preservation of history and heritage	2.10	Number of cultural villages provided with maintenance	2	2	2	2	2	2	2
	Provision of relief for arts, culture sector and alternative service delivery mechanism during COVID-19 pandemic	2.11	Number of COVID-19 interventions for artists and crafters implemented	0	0	0	0	6	0	0

1.4. Output Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1	Number of flags distributed to all Traditional Councils in the Province "I am the flag Campaign"	60	0	60	0	0

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2	Number of community conversation/ dialogue held to foster social interaction	1	0	0	0	1
2.3	Number of National and historical days celebrated	3	1	2	0	0
2.4	Number of Arts and Crafts cooperatives supported	15	0	8	7	0
2.5	Number of jobs opportunities created through arts, culture and heritage programmes	152	152	152	152	152
2.6	Number of events that promote cultural diversity and enhance cultural tourism supported	2	0	2	0	0
2.7	Host Mpumalanga Cultural Xperience	1	0	0	1	0
2.8	Number of community structures supported	5	0	5	0	0
2.9	Number of cultural projects supported	2	0	0	1	1
2.10	Number of cultural villages provided with maintenance	2	0	0	2	0
2.11	Number of COVID-19 interventions for artists and crafters implemented	6	5	1	0	0

1.2 Sub-Programme: Museum Services

1.2.1 Purpose

The purpose of the museum services is to preserve and protect museum objects and artifacts along museological standards. Provincial museums are managed by the Department and include the Barberton and Pilgrims Rest museums. They provide both the educational and social cohesion programs.

1.3. Outcomes, Outputs, Performance Indicators and Targets for 2020/21

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perform ance	MTEF Period		
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Contribute in Cultural and Sport tourism to increase percentag e of tourism in the province	Implemen t the revitalizati on programm e of the cultural villages and museums to remain relevant in preservati on of history and heritage	2.12	Number of museums provided with maintenanc e	3	2	3	4	2	2	2
	Introduce d technolog y to improve access to provincial museums in the Province	2.13	Number of provincial museums utilizing technology to improve visitor experience	0	0	0	0	2	2	2
	Contribut ed to tourism by attracting the number of visitors in museums and Cultural villages	2.14	Number of patrons visiting museums and cultural villages in the province	36 391	33 109	35 446	35 000	300	11 000	11 000

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perform ance	MTEF Period		
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internatio nally	2.15	Number of national gold panning tournament s participated in	0	0	0	0	1	2	2

1.4. Output Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.12	Number of museums provided with maintenance	2	0	0	2	0
2.13	Number of provincial museums utilizing technology to improve visitor experience	2	0	0	2	0
2.14	Number of patrons visiting museums and cultural villages in the province	300	0	0	200	100
2.15	Number of national gold panning tournaments participated in	1	0	1	0	0

1.2 Sub-Programme: Heritage Resource Services

1.2.1 Purpose

The purpose of the heritage resources services is to transform the heritage landscape of the province and the country through supporting the mandate of the MPRHA to identify and protect tangible heritage and through the standardization of geographical features. This includes identification and protection of heritage sites working closely with local municipalities and the South African Heritage Resources Agency (SAHRA). MPHRA also assist in the commemoration associated with the identified sites like Samora Machel and Waterval Boven.

1.3. Outcomes, Outputs, Performance Indicators and Targets for 2020/21

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perform ance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19		2019/20	2020/21	2021/22
Contribut e in Cultural and Sport tourism to increase percenta ge of tourism in the province	Transformat ion of geographic landscape through reviewed features and popularizati on of the existing	2.16	Number of Standardiz ed geographic names features reviewed	8	6	5	5	5	5	5
	Protect and preserve heritage resources in the Province	2.17	Number of heritage resources proclaimed	6	238	51	6	2	2	2
	Developme nt and managemen t of Resistance Liberation Heritage	2.18	Number of resistance & liberation heritage route pre-constructio n work undertaken	0	0	0	0	2	2	2

1.4. Output Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.16	Number of Standardized geographic names features reviewed	5	0	0	5	0
2.17	Number of heritage resources proclaimed	2	0	0	0	2
2.18	Number of resistance & liberation heritage route pre-construction work undertaken	2	0	0	2	0

1.2. Sub-Programme: Language Services

1.2.1 Purpose

The purpose of the Language Services sub-programme is to promote the development of the 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 Mpumalanga Province.

1.3. Outcomes, Outputs, Performance Indicators and Targets for 2020/21

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimate ed Perform ance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase percentage of Mpumalanga population that is proud to be South African	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	2.19 Number of language coordinating structures supported	4	4	8	6	2	2	2

1.4. Output Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.19	Number of language coordinating structures supported	2	0	2	0	0

1.5. Explanation of Planned Performance over the Medium Term Period

Programme 2: Cultural Affairs

Increase percentage of Mpumalanga population that is proud to be South African

The following key outputs were preferred to realize the above outcome;

- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through social cohesion dialogues and use of National Days as a platform for promoting constitutional values.
- Preservation of living culture programmes in partnership with amaKhosi through the support of Cultural programmes including Erholweni and Komjekejeke.
- Develop twelve (12) reading materials written in indigenous languages

These output are key because they provide a platform for people of diverse background to discuss thematic social issues and also being educated about the charter of positive values. While the second output promote culture and diversity which is very key in making people to be proud of who they are and represent.

All the outputs are key since they are linked to the MTSF (2019/20 – 2024/25) key action to promote values – non- racialism, non-sexism, democracy as well as to develop reading material in indigenous languages

Contribute in Cultural and Sport tourism to increase percentage of tourism in the province.

The following key outputs were preferred to realize the above outcome;

- Implement the revitalization programme of four (4) museums to remain relevant in preservation of history and heritage.
- Use gold panning as a traditional sport to market museums and built social cohesion nationally and internationally.
- Transformation of provincial geographic landscape through review of twenty five (25) features and popularization of the existing.

- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the key cultural events namely; Mpumalanga Cultural Xperience, South African Music Traditional Awards (SATMA) and Innibos National Festival.

The outputs contribute to the MTSF (2019/20 – 2024/25) as it seeks to promote diversification of exports to traditional and new markets to support growth and employment creation in SA. In addition the revitalization programme of the museum will go a long way towards ensuring that operating hours of the creative industry is being increased to boost the tourism and economy.

1.6. Programme Resource Considerations

Programme 2: Cultural Affairs

Table: Budget Allocation for programme and sub-programmes as per the ENE and / or EPRE

Table 11.3.2: Cultural Affairs

Subprogramme		2020/21							
		Voted (Main appropriation)	Special Adjustments Appropriation					Adjusted Appropriation	
			Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid- 19 Purposes)	Significant and unforeseeable economic and financial events			Total special adjustments appropriation
			Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand									
1. Management	2 265	–	–	–	–	–	–	2 265	
2. Arts and Culture	114 178	–	–	–	(18 000)	–	(18 000)	96 178	
3. Museum and Heritage	33 638	–	–	–	(4 000)	–	(4 000)	29 638	
4. Language Services	3 415	–	–	–	–	–	–	3 415	
Total	153 496	–	–	–	(22 000)	–	(22 000)	131 496	
Economic classification									
Current payments	92 493	–	–	–	(22 000)	–	(22 000)	70 493	
Compensation of employees	48 722	–	–	–	–	–	–	48 722	
Goods and services	43 771	–	–	–	(22 000)	–	(22 000)	21 771	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	16 750	–	–	–	–	–	–	16 750	
Provinces and municipalities	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	16 750	–	–	–	–	–	–	16 750	
Households	–	–	–	–	–	–	–	–	
Payments for capital assets	44 253	–	–	–	–	–	–	44 253	
Buildings and other fixed structures	44 253	–	–	–	–	–	–	44 253	
Machinery and equipment	–	–	–	–	–	–	–	–	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	153 496	–	–	–	(22 000)	–	(22 000)	131 496	

The allocated appropriation for the programme was R153, 496 million for 2020/21 financial year, reduced by R22, 000 million for COVID-19 purposes and adjusted to R131, 496 million.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 2: Cultural Affairs

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Increase percentage of Mpumalanga population that is proud to be South African	Poor participation of older racial groups in government social cohesion driven initiatives	Widening of socio-economic exclusion gap	Integration and inclusivity across race and class	Refocus presentation of social cohesion initiatives to younger generations who are mostly in schools
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Lack of mega culture & sport infrastructure to host major events and tournaments and COVID-19 pandemic	Slow economic recovery and prolonged restrictions of mass gathering due to COVID-19 pandemic	Funding secured, restrictions on tourism and mass gathering lifted	Complete PPP partnership project on the two infrastructure projects

1.1 (c) PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

1.1.1 Purpose

The purpose 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.

In summary, this programme is responsible for administering effective Archives and Records Management service, Library and Information Services to government institutions and communities

1.2 Sub-Programme: Library and Information Services

1.2.1 Purpose

The Library and Information Services sub-programme caters for the provision of public library services to the public 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.

1.3. Outcomes, Outputs, Performance Indicators and Targets for 2020/21

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perfor mance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase access to library and information services	Built new libraries to create access to information	3.1	Number of new libraries initiated for completion in two years	3	3	3	3	2	3	3
	Maintained and upgraded existing library facilities to increase durability	3.2	Number of existing facility upgraded for completion in two years	2	0	3	2	1	1	1
		3.3	Number of municipal libraries maintained	2	10	6	0	5	6	6

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perfor mance	MTEF Period		
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
	Empowered learners and communities with knowledge through supply of new library materials to public libraries	3.4	Number of electronic books made accessible	0	0	0	0	2000	2000	2000
	Created access to information for the blind	3.5	Number of libraries offering services to the blind	14	14	21	21	28	34	40

1.4. Output Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1	Number of new libraries initiated for completion in two years	2	0	0	0	2
	Kamatsamo				5%	15%
	Newtown				5%	15%
3.2	Number of existing facility upgraded for completion in two years	1	0	0	0	1
	• Emalahleni library				5%	15%
3.3	Number of municipal libraries maintained	5	0	0	0	5
3.4	Number of electronic books made accessible	2000	0	0	2 000	2 000
3.5	Number of libraries offering services to the blind	28	28	28	28	28

1.2 Sub-Programme: Archives and Records Management Services

1.2.1 Purpose

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.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance				Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Increase access to library and information services	Improved percentage of government bodies that comply to proper records management in the province	3.6	Number of government bodies that comply with records management standards	0	0	0	0	13	13	13
	Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	3.7	Number of oral history projects undertaken	1	1	1	1	1	1	1

1.4. Output Indicators, Annual and Quarterly Targets 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.6	Number of government bodies that comply with records management standards	13	0	0	7	6
3.7	Number of oral history projects undertaken	1	0	0	1	0

1.5. Explanation of Planned Performance over the Medium Term Period

Programme 3: Library and Archives Services

Increase access to library and information services

The following key outputs were preferred to realize the above outcome;

- Build fifteen (10) new libraries facilities and support of one hundred and sixteen (116) existing with resources to create access to information.
- Empower learners and communities with knowledge through supply of ten thousand (10 000) electronic library materials to public libraries.

The key output seeks to realize the National Development Plan 2030 that stipulates that there shall be a public library in every ward. The output and outcome serve as yard stick to cover a backlog of public libraries. Therefore at least two public libraries are built per annum which contribute towards the realization of the outcome. These facilities are being accessed by women and children. In addition that are dedicated libraries that cater for the blind or people with disabilities. The use of technology to promote learning is also a key action of theMTSF (2019/20 – 2024/25).

1.6. Programme Resource Considerations

Programme 3: Library and Archives Services

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE

Table 11.3.3: Library and Archives Services

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid- 19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Management	–	–	–	–	–	–	–	–
2. Library Services	182 275	–	–	–	(34 700)	–	(34 700)	147 575
3. Archives	4 482	–	–	–	–	–	–	4 482
Total	186 757	–	–	–	(34 700)	–	(34 700)	152 057
Economic classification								
Current payments	131 027	–	–	–	(9 400)	–	(9 400)	121 627
Compensation of employees	76 562	–	–	–	–	–	–	76 562
Goods and services	54 465	–	–	–	(9 400)	–	(9 400)	45 065
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	1 580	–	–	–	–	–	–	1 580
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	1 580	–	–	–	–	–	–	1 580
Households	–	–	–	–	–	–	–	–
Payments for capital assets	54 150	–	–	–	(25 300)	–	(25 300)	28 850
Buildings and other fixed structures	50 300	–	–	–	(25 300)	–	(25 300)	25 000
Machinery and equipment	3 850	–	–	–	–	–	–	3 850
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	186 757	–	–	–	(34 700)	–	(34 700)	152 057

The allocated appropriation for the programme was R186, 757 million for 2020/21 financial year, reduced by R34, 700 million for COVID-19 purposes and adjusted to R152, 057 million.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 3: Library and Archives Services

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Increase access to library and information services	Burning of public libraries during service delivery protest	Reduction on the number of library facilities due to vandalism and negligence	Government and community partnership to safe guard library facilities	Fast track the establishment of the Friends of Libraries structures in all public libraries and continue to educate communities about the importance of this facilities during outreach programmes

1.1 (d) PROGRAMME 4: SPORT AND RECREATION

1.1.1 Purpose

The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Programme of Sport and Recreation in the Province of Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.

The programme ensures the:

- The implementation of Community Sport and Recreation through the sport hubs in all local municipalities.
- The development of sport at club level through Sport Development as 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.
- Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

1.2. Sub-Programme: Sport

1.2.1 Purpose

The purpose of the sub programme is to effect implementation of the provincial sport and recreation programmes, dealing with the sport bodies and federations, the implementation of the provincial sports awards and the staging of both the domestic and the high level games

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Establishment of High Altitude Training Center with multiple facilities as a pioneering Centre for sporting excellence	4.1 Provision of Bulk services for the High Altitude Training Center	0	0	0	0	Bulk infrastructure services	Bulk infrastructure services	Bulk infrastructure services

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Coordinated and support programme that honor men and women in sport	4.2	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	0	0	0	1	1	1	1
	Support of community based structures to advance sport programmes and enhance tourism in the Province	4.3	No of sport community based structures supported to advance sport programmes and enhance tourism	4	4	5	5	3	3	3
	Support high profile games to promote sport development	4.4	Number of high profile games supported to promote sport development	1	0	0	1	1	1	1
	Provision of relief for Sport sector and alternative service delivery mechanism during COVID-19 pandemic	4.5	Number of COVID-19 interventions for sport practitioners implemented	0	0	0	0	2	0	0

1.4. Output Indicators, Annual and Quarterly Targets 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1	Provision of Bulk services for the High Altitude Training Center	Bulk infrastructure services	0	Tender for provision of bulk services	EIA for bulk services Implementation of bulk services	Implementation of bulk services
4.2	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	0	1	0	0
4.3	Number of sport community based structures supported to advance sport programmes and enhance tourism	3	0	3	0	0
4.4	Number of high profile games supported to promote sport development	1	0	0	1	0
4.5	Number of COVID-19 interventions for sport practitioners implemented	2	1	1	0	0

1.2 Sub-Programme: Recreation

1.2.1 Purpose

The programme is aimed at increasing the participation of community members at all age group in promoting active and healthy lifestyle. 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 center, faculty of sport science and boarding school for talented young sports people, accommodation, spectator arena and community interface. The center is to provide sport services and support to the elite athletes and talented athletes with potential, coaches, technical officials, administrators and managers.

The 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.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Promote interaction across race and class through number of athletes participating in sports	Promote participation in sport and recreation by facilitating opportunities for people to share space	4.6	Number of youth participating at the National Youth Camp	250	250	250	200	200	200	200
		4.7	Number of people actively participating in organized sport and active recreation events	135 107	133 367	119 054	78 076	3 000	70 312	70 312
		4.8	Number of local leagues supported	8	6	6	6	6	6	8
		4.9	Number of clubs participating in the rural sport development programme	0	23	68	70	70	70	70

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support	4.10	Number of athletes supported by the sports academies to access scientific support programme	154	151	150	252	205	250	250
	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	4.11	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	238	197	177	177	94	177	177

1.4. Output Indicators, Annual and Quarterly Targets 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.6	Number of youth participating at the National Youth Camp	200	0	0	200	0
4.7	Number of people actively participating in organized sport and active recreation events	3 000	0	500	1 500	1 000
4.8	Number of local leagues supported	6	0	2	2	2

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.9	Number of clubs participating in the rural sport development programme	70	0	0	70	0
4.10	Number of athletes supported by the sports academies to access scientific support programme	205	0	80	80	45
4.11	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	94	0	0	94	0

1.2 Sub-Programme: School Sport

1.2.1 Purpose

The sub programme: School Sport funded through the conditional grant focuses on mass participation in sport amongst learners. The programme is implemented as a special intervention in partnership with the Department of Education to revive school sport by providing basic school sport equipment and attire to the identified needy schools on rotational basis. The programmes assist in the empowering of educators, volunteers and circuit coordinators through the accredited capacity building programmes which is key to the successfully implementation of this programmes. The programme focuses on the promotion of school sport at district level and provincial school sport competitions with the end result being the participation at National Championship.

1.3. Outcomes, Outputs, Performance Indicators and Targets 2020/21

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimat ed Perform ance	MTEF Period		
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Promote interaction across race and class through number of athletes participati	Developed and nurture talent of learners in sport by providing them with	4.12	Number of learners participating in School Sport Tournaments	7782	11304	11245	11 075	1 750	10800	10800

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
ng in sports	opportunities to excel school sport seasons hosted								

1.4. Output Indicators, Annual and Quarterly Targets 2020/21

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.12	Number of learners participating in School Sport Tournaments	1 750	0	0	0	1 750

1.5. Explanation of Planned Performance over the Medium Term Period

Programme 4: Sport and Recreation

Contribute in Cultural and Sport tourism to increase percentage of tourism in the province

The following key outputs were preferred to realize the above outcome

- Sport community based structures supported to advance sport programmes and enhance tourism through Loskop Marathon and MP Cycling tour

The outputs contribute to the (MTSF 2019/20 – 2024/25) on as it seeks to promote diversification of exports to traditional and new markets to support growth and employment creation in SA.

Both events have a capacity to attract more than six thousands (6 000) participants from nationally and internationally. While the programme is intended for sport advancement however, their contribution to tourism is massive.

Promote interaction across race and class through number of athletes participating in sports

The following key outputs were preferred to realize the above outcome;

- Develop and nurture talent of one thousand seven hundred and fifty (1750) learners in sport through provision of opportunities to excel school sport seasons hosted.
- Promote inclusive participation of three thousand (3 000) people in community sport programme and active recreation events through programmes such as; indigenous games, rural sport, big walk, recreation day and others.

Both outputs are linked to MTSF (2019/20 – 2024/25) as they promote inclusive participation of people in community sport programme which is consistent with the key action of sharing of space across race and class. These are mass participation programmes that cater for women, children and people with disabilities.

Lastly within programme there is a key output to honour men and women in sport through Mpumalanga Sport Awards which is very key in the MTSF (2019/20 – 2024/25) as well.

1.6. Programme Resource Considerations

Programme 4: Sport and Recreation

Table: Budget Allocation for programme and sub-programmes as per the ENE and / or EPRE

Table 11.3.4: Sports and Recreation

Table 7.5.4: Sports and Recreation

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid- 19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Management	3 717	–	–	–	–	–	–	3 717
2. Sport	69 437	–	–	–	(31 300)	29 800	(1 500)	67 937
3. Recreation	29 047	–	–	–	(10 790)	–	(10 790)	18 257
4. School Sports	20 116	–	–	–	(7 054)	–	(7 054)	13 062
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–
Total	122 317	–	–	–	(49 144)	29 800	(19 344)	102 973
Economic classification								
Current payments	68 387	–	–	–	(17 844)	–	(17 844)	50 543
Compensation of employees	24 484	–	–	–	–	–	–	24 484
Goods and services	43 903	–	–	–	(17 844)	–	(17 844)	26 059
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	4 250	–	–	–	(1 500)	–	(1 500)	2 750
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	4 250	–	–	–	(1 500)	–	(1 500)	2 750
Households	–	–	–	–	–	–	–	–
Payments for capital assets	49 680	–	–	–	(29 800)	29 800	–	49 680
Buildings and other fixed structures	49 215	–	–	–	(29 800)	29 800	–	49 215
Machinery and equipment	465	–	–	–	–	–	–	465
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	122 317	–	–	–	(49 144)	29 800	(19 344)	102 973

The allocated appropriation for the programme was R122, 317 million for 2020/21 financial year, reduced by R19, 344 million for COVID-19 purposes and adjusted to R102, 973 million.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 4: Sport and Recreation

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Promote interaction across race and class through number of athletes participating in sports	Poor sport and recreation facilities	Municipal Infrastructure Grant (MIG) redirected to non-infrastructure projects	Local Government compliance with MIG regulations	Engage local municipalities through MUNMEC to maintain and provide new sport facilities through Municipal Infrastructure Grant

3. Public Entities

Not applicable to the Department

4. INFRASTRUCTURE PROJECTS

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Expenditure R'000
GRANT FUNDED									
1.	Sakhile	Lekwa	Library and Information Services	New library construction	Library Infrastructure	01/04/2017	31/03/2020	15,000	1,600
2.	Thubelihle	Emalahleni	Library and Information Services	New library construction	Library Infrastructure	01/04/2016	30/09/2020	17,000	1,900
3.	Thulamahashe	Bushbuckridge	Library and Information Services	New library construction	Library Infrastructure	2017/2018	31/03/2020	11,600	1,500
4.	Kamatamo Dual Library	Nkomazi	Library and Information Services	New library construction	Library Infrastructure	01/04/2020	31/03/2021	19,500	7,500
5.	Newtown Public Library	Steve Tshwete	Library and Information Services	New library construction	Library Infrastructure	01/04/2020	31/03/22	19,500	7,500
6.	Emalahleni Main library	Emalahleni	Library and Information Services	Existing library Upgrade	Library Infrastructure	01/04/2020	21/03/2022	5,000	5,000
7.	Daggakraal	Dr Pixley Ka Isaka Seme	Library and Information Services	Existing library maintenance	Library Infrastructure	01/04/2020	31/03/2021	600	600
8.	Kamachekeza	Nkomazi	Library and Information Services	Existing library maintenance	Library Infrastructure	01/04/2020	31/03/2021	800	800
9.	Kwa-Guqa	Emalahleni	Library and Information Services	Existing library maintenance	Library Infrastructure	01/04/2020	31/03/2021	600	600
10.	Lynville	Emalahleni	Library and Information Services	Existing library maintenance	Library Infrastructure	01/04/2020	31/03/2021	600	600
11.	Maifemane	Bushbuckridge	Library and Information Services	Existing library maintenance	Library Infrastructure	01/04/2020	31/03/2021	400	400

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Expenditure R'000
12.	Mmametlake	Dr JS Moroka	Library and Information Services	New library construction	Library Infrastructure	01/04/2021	31/03/2022	19,500	0
13.	Waburton Public Library	Msukaligwa	Library and Information Services	New library construction	Library Infrastructure	01/04/2021	31/03/2022	19,500	0
14.	Louw's Creek	Mbombela	Library and Information Services	New library plenary	Library Infrastructure	01/04/2021	31/03/2023	19,500	0
15.	Emalahleni Public Library	Emalahleni	Library and Information Services	New library plenary	Library Infrastructure	01/04/2021	31/03/2023	19,500	0
16.	Govan Mbeki Public Library	Govan Mbeki	Library and Information Services	New library plenary	Library Infrastructure	01/04/2021	31/03/2023	19,500	0
17.	Kwamhlanga Public Library	Thembisile Hani	Library and Information Services	New library construction	Library Infrastructure	01/04/2018	31/03/2024	19,500	0
18.	Maviljan Public Library	Bushbuckridge	Library and Information Services	New library construction	Library Infrastructure	01/04/2018	31/03/2024	19,500	0
19.	Ethandukukhanya Public Library	Mkhondo	Library and Information Services	New library construction	Library Infrastructure	01/04/2018	31/03/2024	19,500	0
BUDGET FOR LIBRARY CAPITAL PROJECTS									
EQUITABLE SHARE FUNDED									
20.	High Altitude Training Center	Emakhazeni	Sport and Recreation	Offsite Infrastructure development (bulk services)	High Altitude Training Infrastructure	01/04/2009	31/03/2030	5 100 000	93,468
GRAND TOTAL FOR EQUITABLE SHARE FUNDED INFRASTRUCTURE PROJECTS									
GRAND TOTAL FOR ALL INFRASTRUCTURE PROJECTS									
									93,468
									121,468

5. Public-Private Partnerships (PPPs)

Not applicable to the Department

PART D: TECHNICAL INDICATOR DESCRIPTION (TID): **ADMINISTRATION**

No:	1.1	1.2
Indicator Title	Number of financial statements and reports produced	
Definition	Number of strategic planning and accountability documents approved and submitted to OTP and Legislature on time	This refers to the financial statements and reports such as the Interim Financial Statement (IFS), Annual Financial Statement (AFS), 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
Source of data	The Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report are strategic and accountability documents that illustrates Departmental strategy, the planned performance targets and budget over the five, three years and one year. The Annual Report gives an account of Department service delivery performance to the Legislature, stakeholders and communities. All of the documents serve as a blue print to guide implementation of programmes for service delivery	Financial systems (BAS, LOGIS and PERSAL)
Method of Calculation/ Assessment	Approved copy Strategic Plan of the Annual Performance Plan, Operational Plan and Annual Report	Quantitative
Means of verification	Approved copy Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report and proof of submission	Reports (AFS, IFS, IYM and RT) and proof of submission
Assumptions	None	Functional Financial Systems and End Users
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative	Cumulative
Reporting Cycle	Bi-annually	Quarterly
Desired performance	Achieved Departmental goals and objectives	Full compliance with the PFMA and achievement of mandate
Indicator Responsibility	Programme Manager	Programme Manager

No:	1.3	1.4
Indicator Title	Number of ICT Corporate Governance Framework milestones implemented	Approved risk plan and Risk management reports
Definition	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.	Implementation of Risk Management plan to minimize vulnerability of the Department from risky activities that can affect its operations and also intended to address particular internal or external stakeholders to provide information regarding the current state of risk and its management.
Source of data	CGICT Governance and Management System	Enterprise Risk Management Framework, managerial activities, evaluations of risks management, internal and external auditors
Method of Calculation/ Assessment	Quantitative	Qualitative
Means of verification	Quarterly Implementation Reports	Risk management plan, Updated Risk register and Quarterly progress reports
Assumptions	The strategic and operational culture of the department with regards to the use of ICT to create value in service delivery and the ease with which this can be transformed	That the relative costs and benefits of risk responses will provide reasonable assurance that the strategic objectives of the Department will be achieved
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired performance	Ensured benefit of ICT in the rollout of service delivery	Minimized vulnerability of the Department from risky activities that can affect is operations
Indicator Responsibility	Programme Manager	Programme Manager

No:	1.5	Number of marketing initiatives implemented
Indicator Title		
Definition		This will refer to the marketing platforms such as the website, press release, newsletter/staff bulletin and social media used to provide current, factual and official information to the public and also market key programmes and projects, events and tournaments in Cultural Affairs, Library and Archives as well as Sport and Recreation to external and internal stakeholders
Source of data		Departmental Communication Strategy and Reports
Method of Calculation/ Assessment		Quantitative
Means of verification		Communication platforms reports and closed out reports
Assumptions		The Head of Communication will continuously and accordingly maintain or adjust the communication response as needed to limit allegations and also correct errors and maintain confidence in the department.
Disaggregation of Beneficiaries (where applicable)		Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)		N/A
Calculation type		Cumulative
Reporting Cycle		Quarterly
Desired performance		Enhanced corporate image of the Department
Indicator Responsibility		Programme Manager

PART D: TECHNICAL INDICATOR DESCRIPTION (TID): **CULTURAL AFFAIRS**

No:	2.1	2.2
Indicator Title	Number of flags distributed to all Traditional Councils in the Province "I am the flag Campaign"	Number of community conversations / dialogues held to foster social interaction
Definition	These are initiatives seeks to promote patriotism and nation building through handing over of RSA flags to Traditional Councils	The social cohesion dialogue are the platform for the people from different demographic background who will discuss on how to respect, reconcile and tolerate each other so that we can be united as a nation in diversity
Source of data	National and Provincial Social Cohesion Strategy National Development Plan (NDP)	National and Provincial Social Cohesion Strategy National Development Plan (NDP)
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close out Reports	Close out Reports
Assumptions	Budget availability and unplanned service delivery protests	Budget availability and unplanned service delivery protests
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	The Social Cohesion workshops coordination considers the demographics of the country and the minority groups. The workshop will target the rural areas of the province.	The Social Cohesion workshops coordination considers the demographics of the country and the minority groups. The workshop will target the rural areas of the province.
Calculation Type	Cumulative (year-end)	Cumulative (year-end)
Reporting Cycle	Quarterly	Quarterly
Desired performance	Improved knowledge of the constitution and building a cohesive and patriotic nation	Improved knowledge of the constitution and building a cohesive and patriotic nation
Indicator Responsibility	Programme Manager	Programme Manager

No:	2.3	2.4
Indicator Title	Number of National and historical days celebrated	
Definition	National commemorative days signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated. These days include the following: Youth Day, Women's Day and Heritage Day.	
Source of data	Concepts documents developed	EPWP Manual and database of all cooperatives
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close up reports	Reports and list of various projects identified and supported financially to enhance their businesses
Assumptions	Budget availability and protests	Implementation may exceed or be below performance target because these are sector specific cooperatives and may not be the required number proof
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 48% Target for People with Disabilities: 2%	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	The celebration and commemoratives are inclusive of all racial groups and people from the rural areas.	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.
Calculation type	Cumulative (year-end)	Cumulative (year-end)
Reporting Cycle	Quarterly	Bi-Annually
Desired performance	Performance may be higher or lower than expected because these events are influenced by political factors	Created jobs and promoted cultural industries.
Indicator Responsibility	Program Manager	Programme Manager

No:	2.5	2.6
Indicator Title	Number of job opportunities created through arts, culture and heritage programmes	
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.	Number of events that promote cultural diversity and enhance cultural tourism supported This refers to high profile projects and programs that includes participation of group artists, crafters from diverse cultures. These events will have a capacity to attract patrons that will also boost the tourism industry. This refers to projects Innibos Festival and SATMA that seek to develop, promote and preserve cultural heritage
Source of data	EPWP Manual and database of all applicants	Performing Arts Industries and events coordinated
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Report & list of EPWP jobs created	Close out reports, Business Plans, SLA and Transfer payment stubs
Assumptions	Natural attrition may limit desired performance	Sufficient budget to fund events
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.	Events will benefit people from all Arts and Cultural sectors and communities of the Province
Calculation type	Non - Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Annually
Desired performance	Created jobs opportunities for EPWP beneficiaries in the sector	Enhanced social cohesion & nation building
Indicator Responsibility	Programme Manager	Programme Manager

No:	2.7	2.8
Indicator Title	Host Mpumalanga Cultural Xperience	Number of community structures supported
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.	Structures refers to NPO, NGO, NPC that are provided seed funding to assist the Department to fulfill its mandate and cover more scope in the Province and extend the implementation of the Department's mandate on arts and culture development through community based structures
Source of data	Performing Arts Industries	NDP (Vision 2030)
Method of Calculation/ Assessment	Qualitative	Quantitative
Means of verification	Festival close up report	Close out reports, Business Plans, SLA and Transfer payment stubs
Assumptions	Sufficient budget to host the festival	Sufficient budget to fund structures
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 70% Target for People with Disabilities: 2%	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: NA
Spatial Transformation (where applicable)	The project is benefiting people from all Arts and Cultural sectors and communities of the Province	Projects implemented by funded structures will benefit people from all Arts and Cultural sectors and communities of the Province
Calculation type	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annually	Annually
Desired performance	Enhanced social cohesion & nation building	Enhanced social cohesion & nation building
Indicator Responsibility	Programme Manager	Programme Manager

No:	2.9	2.10
Indicator Title	Number of cultural projects supported	Number of cultural villages provided with maintenance
Definition	This refers to cultural projects supported to develop, promote and preserve living culture programmes in partnership with AmaKhosi. Projects will include Erholweni, and Komjekeje	This refers to the provision of infrastructure maintenance or restoration of Kghodwana and Mtfuntini Cultural Villages
Source of data	Living Culture events	Project Management and completion certificates
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close out Reports and Proof of payment	Close-up reports
Assumptions	Sufficient budget to support events	Planned project will be completed within the allocated time
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	These projects considers diversity and accommodated people from all sectors of the communities including the minority groups. The project will have impact in the rural areas	Kghodwana Cultural Village – Thembisile Hani Mtfuntini Cultural Village – Nkomazi
Calculation type	Cumulative (year-end)	
Reporting Cycle	Quarterly	Non - cumulative
Desired performance	Preservation of cultural heritage	Annually
Indicator Responsibility	Programme Manager	Preservation of museums and maximized access Programme manager

No:	2.11	2.12
Indicator Title	Number of COVID-19 interventions for artists and crafters implemented	
Definition	Intervention refers to projects & programs aimed at assisting the creatives sector as an aid /Relief fund during COVID-19. These projects and programs were online solutions initiatives by the creatives. These includes Comedy Fridays, All White Party; Gospel Unplugged, Live Garden Session, Live Messages and the Relief Fund.	Number of museums provided with maintenance This refers to the provision of infrastructure maintenance and to Barberton, Pilgrims museums
Source of data	Relief Fund Criteria and Guidelines	Project Management and completion certificates
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close – up reports	Close-up reports
Assumptions	Implementation may exceed or be below performance target because these are genre specific and may not be the required number proof	Planned project will be completed within the allocated time
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2%	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.	Barberton museum - City of Mbombela (Umjindi) Pilgrim's Rest museum - Thaba Chweu (Pilgrim's Rest)
Calculation type	Cumulative (year-end)	Non - cumulative
Reporting Cycle	Annually	Annually
Desired performance	Created jobs and promoted cultural industries.	Preservation of museums and maximized access
Indicator Responsibility	Programme Manager	Programme manager

No:	2.13	2.14
Indicator Title	Number of provincial museums utilizing technology to improve visitor experience	Number of patrons visiting museums and cultural villages in the province
Definition	This refers to the revitalization of Pilgrims Rest and Barberton Museums through introduction of digital technology. Digital technology refers to introduction, development and management of APP's, websites, security cameras, and audio-visual equipment.	This describes the number of visitors, including tourists and learners, who visit Barberton Museum, Pilgrims Rest Museum and Kghodwana Cultural Village and Museum.
Source of data	Barberton and Pilgrims Rest museum	Visitors Recording forms
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Project implementation Report	
Assumptions	The system developed and installed will be aligned with specific museum requirements and be functional at all times	Close out reports and visitors lists Museums will have visitors
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Barberton museum – City of Mbombela Pilgrims Rest museum – Thaba Chweu	Barberton museum – City of Mbombela Pilgrims Rest – Thaba Chweu Samora Machel - Nkomazi Kghodwana – Thembeile Hani
Calculation type	Non - cumulative	Cumulative (year-end)
Reporting Cycle	Annually	Quarterly
Desired performance	Introduced technology to improve access to provincial museums in the Province	Increased tourism through cultural heritage
Indicator Responsibility	Programme Manager	Programme Manager

No:	2.15	2.16
Indicator Title	Number of national gold panning tournaments participated in	
Definition	Refers to the gold panning events that are co-hosted annually with SAGPA to preserve the history and evolution of gold mining activity and to promote social cohesion in Pilgrim's Rest.	
Source of data	Museum Services and SAGPA	LGNC, Municipal Councils and Public Participation
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close up report	Close up Report (a list of names recommended and submitted by the MPGNC to SAGNC)
Assumptions	That province will host and participate yearly in the Gold Panning Championships	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	
Spatial Transformation (where applicable)	N/A	N/A
Calculation Type	Cumulative (year-end)	Non - cumulative
Reporting Cycle	Bi-Annually	Annually
Desired performance	Preservation of gold panning as a heritage activity and promotion of social cohesion	
Indicator Responsibility	Programme manager	Programme manager

No:	2.17	2.18
Indicator Title	Number of heritage resources proclaimed	Number of resistance & liberation heritage route pre-construction work undertaken
Definition	Formal declaration and protection of heritage resources in terms of section 27(2) of the National Heritage Resources/sites Act 25 of 1999	This refers to the development of Lowveld Massacre and Saul Mkhize Legacy Projects as part of the National Resistance & Liberation Heritage Route Project. Resistance & liberation Heritage route pre construction work refers to feasibility study undertaken
Source of data	MHRA Council Resolutions	Feasibility Study Reports for two sites
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Reports	Close out report
Assumptions	MHRA Council approval of proclaimed resources	Head of Department approves the Feasibility Study Reports for submission to National Department of Sport, Arts and Culture
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	Ehlanzeni Region – City of Mbombela and Gert Sibande Region - Mkhondo
Calculation type	Non - cumulative	Non - cumulative
Reporting Cycle	Annually	Annually
Desired performance	Improved management of heritage resources of the province	Memorialization and Commemoration of Resistance and Liberation Heritage in a befitting manner
Indicator Responsibility	Programme manager	Programme manager

No:	2.19	Number of language coordinating structures supported
Indicator Title		
Definition	Refers financial and nonfinancial support to Language structures that assist the Department toward the development and promotion of the languages in the Province	
Source of data	Silulu SeSiswati and PANSALB	Support Structures
Method of Calculation/ Assessment		Quantitative
Means of verification	Close out reports, Business Plans, SLA and Transfer payment stubs	
Assumptions	Sufficient budget to fund structures	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	
Spatial Transformation (where applicable)	Projects implemented by funded structures will benefit people from all Arts and Cultural sectors and communities of the Province	
Calculation type	Non-Cumulative	
Reporting Cycle	Annually	
Desired performance	Enhanced social cohesion & nation building	
Indicator Responsibility	Programme Manager	

PART D: TECHNICAL INDICATOR DESCRIPTION (TID): **LIBRARY AND ARCHIVES SERVICES**

No:	3.1	3.2
Indicator Title	Number of new libraries initiated for completion in two years	
Definition	The Department will build new library facilities through brick and mortar. The two libraries will be constructed over a period of two years. Ka-Kamatsamo and Newtown	
Source of data	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport	Upgrade of Emalahleni Main Library
Method of Calculation/ Assessment	Quantitative	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport.
Means of verification	Verification report and Completion Certificate	Quantitative
Assumptions	Planned project will be completed within the allocated time	Verification report and Completion Certificate
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Rural transformation in the Nkomazi Local Municipality (Ka-Kamatsamo) Semi-rural transformation in the Steve Tshwete Local Municipality (Newtown)	Transformation of Emalahleni Local Municipality as outlined in the cornerstone research
Calculation type	Non- Cumulative	Non- Cumulative
Reporting Cycle	Annually	Annually
Desired performance	Improved access to library service	Improved access to library service
Indicator Responsibility	Programme Manager	Programme Manager

No:	3.3	3.4
Indicator Title	Number of municipal libraries maintained	Number of electronic books made accessible
Definition	Existing library facilities that are maintained and so that they can comply with applicable norms and standards. Some of the municipalities in the Province do not have adequate financial capacity to maintain library under their jurisdiction. The Provincial government through library conditional grant assists municipalities to maintain libraries for their longevity in giving access to library services to communities. Maintenance of Daggakraal, Kamachekeza, Kwa-Guqa, Lynville and Mafemani	This refers to electronic book subscription in accordance with the needs of communities; This enables public libraries to always be relevant to the topics or content that is needed by communities, learners and students or researchers
Source of data	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport	System report
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Verification report and Completion Certificate	Close out report
Assumptions	Planned project will be completed within the allocated time	Electronic books will be accessible anywhere and anytime
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Rural transformation of Local libraries in Municipalities	Public Libraries in the identified Municipalities
Calculation type	Non- Cumulative	Non- Cumulative
Reporting Cycle	Annually	Quarterly
Desired performance	Improved access to library service	Reduce the level of illiteracy and to abreast with the fourth industrial revolution
Indicator Responsibility	Programme Manager	Programme Manager

No:	3.5	3.6
Indicator Title	Number of libraries offering services to the blind	Number of government bodies that comply with records management standards
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 28 centers spread in the Province offering these services. In some areas common transport is being provided for the people to access this service in <i>Mbombela, Prince HR Nkosi, Emjindini, Kanyamazane, Kamaqhekeza, Somuhle, Matemane, Acornhoek, MP Stream, Mashishing, Ermelo, Wessellton, Elukwatini, Mkhondo Secunda, Mbalenhle, Volksrust, Sakhile, Balfour, Emthorjani, Emalahleni, Klawinet, Siyabuswa, Maphofa, Thembisile Hani, Mhluzi, Gerald Sekoto and Bofeng</i>	It is a requirement for all government bodies to comply with proper records management practices and as archives, we do oversight visit to support and check compliance. The section organize records management workshops for records management practitioners and Oral history Conference. All valuable records that are identified through the process must be archived annually as they become of age.
Source of data	28 Mini-Libs	The information is collected from each Governmental bodies department inspected
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Check list and close out report	Verification reports and close out report
Assumptions	Community members who are blind and partially blind are benefiting from the services	All client institutions are capable of achieving
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 500 registered users in all the 28 Mini-Libs	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	28 Public Libraries benefiting	N/A
Calculation type	Non- Cumulative	Cumulative (year-end)
Reporting Cycle	Quarterly	Quarterly
Desired performance	Increased access to library and improved reading culture for blind users	Improved Proper records management in the province
Indicator Responsibility	Programme Manager	Programme Manager

No:	3.7
Indicator Title	Number of oral history projects undertaken <i>(Oral history, Records management and Archives conference/seminar)</i>
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
Source of data	To measure the number of projects undertaken to record, preserve and promote the repository and profession
Method of Calculation/ Assessment	Event close – out reports and attendance register(s)
Means of verification	Simple calculation
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Non – cumulative
Calculation type	Annually
Reporting Cycle	Existing
Desired performance	Well informed clients and community on archives practices and functions
Indicator Responsibility	Programme Manager

PART D: TECHNICAL INDICATOR DESCRIPTION (TID): SPORT AND RECREATION

No:	4.1	4.2
Indicator Title	<i>Provision of Bulk services for the High Altitude Training Center</i>	<i>Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport</i>
Definition	In 2020/21, the Department will commence with the process of bulk infrastructure provision including Fencing Water, Roads etc for the High Altitude Training Center constructed at Emakhazeni Municipality	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
Source of data	Department of Human Settlement and Emakhazeni Municipality	Academies, Federations and Sporting Communities
Method of Calculation/ Assessment	Qualitative	Quantitative
Means of verification	Progress Reports	
Assumptions	Implementing Agent (Department of Human Settlement and Municipality) will have the capacity to provide bulk infrastructure services	Report of Provincial Sport Awards Sufficient budget to host event
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	The project direct links to the Mpumalanga Economic Growth Development Path	Regional and Provincial
Calculation Type	Non-Cumulative	
Reporting Cycle	Quarterly	Non- cumulative
Desired performance	Viable cultural and creative industry	Annually
Indicator Responsibility	Programme Manager	Honored athletes who have great achievement in Sport Programme manager

No:	4.3	4.4
Indicator Title	Number of sport community based structures supported to advance sport programmes and enhance tourism	Number of high profile games supported to promote sport development
Definition	Community based sport structures are supported in order to advance sport development and extend the mandate of the Department. This will include: MP Sport Confederation, MP Cycling tour ,Mpumalanga School Sport Organization	High performance refers to the hosting of National Elite League games to provide access to Mpumalanga citizens to high profile games and performance of best athletes in as football, rugby, boxing etc.,
Source of data	Community Sport organizations, Service level Agreements, Business Plans	High profile games
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Reports and proof of payment	Close up report and proof of payment
Assumptions	Insufficient budget to fund as per the business plans	Sufficient budget to fund as per the proposal
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provincial structures	Provincial
Calculation Type	Non- cumulative	Non- Cumulative
Reporting Cycle	Annually	Annually
Desired performance	Increase active citizenry	Enhanced sport tourism
Indicator Responsibility	Programme manager	Programme Manager

No:	4.5	4.6
Indicator Title	Number of COVID-19 interventions for sport practitioners implemented	Number of youth participating at the National Youth Camp
Definition	The state president declared a national state of disaster that led to the lockdown of the country. In response to this sector minister announced interventions relief for sport sector in particular athletes, coaches and technical staff during COVID-19 pandemic	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 schools to a single venue where the professionals will mold them in their upbringing to be responsible citizens
Source of data	Project Management	Athletes and Schools
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close-up reports	Signed attendance registers - segregated according to gender, race, age and disability and close out report
Assumptions	The lockdown period will be shortened	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable) Calculation Type	N/A Non - cumulative	All municipalities Non-cumulative
Reporting Cycle	Annually	Annually
Desired performance	Preservation the lives of people during the COVID-19 pandemic	Increase active citizenry
Indicator Responsibility	Programme manager	Programme Manager

No:	4.7	4.8
Indicator Title	Number of people actively participating in organized sport and active recreation events	Number of local leagues supported
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.	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
Source of data	All events and activities as categorized	Local leagues
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Signed attendance registers and/or team register - segregated according to gender, race, age and disability and close out report	Signed attendance registers and/or team register - segregated according to gender, race, age and disability and close out report
Assumptions	There could be less interest on a particular code due to seasons and weather conditions	There could be less interest on a particular code due to seasons and weather conditions
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2%	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	All municipalities	All municipalities
Calculation Type	Cumulative (year-end)	Cumulative (year-end)
Reporting Cycle	Quarterly	Quarterly
Desired performance	Higher levels of regular participation are desirable	Higher levels of regular participation are desirable
Indicator Responsibility	Programme Manager	Programme Manager

No:	4.9	4.10
Indicator Title	Number of clubs participating in the Rural Sport Development Programme	Number of athletes supported by the sports academies to access scientific support programme
Definition	The programme would be in the form of the leagues to be supported where they exist and established where they do not exist. The leagues would culminate into finals to be held during common holidays. The sport codes identified for this programme are Netball, Athletics and Football.	Refers to athletes that are 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.
Source of data	Traditional Councils	List of Athletes who benefitted from the programme
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Signed report and Registration forms per club, per code	Close out report with expenditure, athlete database/ register - segregated according to gender, race, age and disability. Formal academy programme register.
Assumptions	None	Athletes support may be limited to received requests
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2%	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Provincial	Provincial
Calculation Type	Non – cumulative	Cumulative (year-end)
Reporting Cycle	Annually	Quarterly
Desired performance	Increase in number of clubs participating in the Rural Sport Development Programme	A higher number of athletes performing at higher levels
Indicator Responsibility	Programme Manager	Programme Manager

No:	4.11	4.12
Indicator Title	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	Number of learners participating in school sport tournaments
Definition	This indicator consolidates the number of schools, hubs and 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.	Learners refer to boys, girls, able-bodied and learners with disabilities participating in school sport tournaments at a district , provincial and national level Only learners benefitting from Mass Participating and Sport Development Grant are counted
Source of data	Schools, Clubs and hubs	Team list for district , provincial and national tournament
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close out report, list of schools, hubs and Clubs and acknowledgement of receipts	Signed Team lists segregated according to gender, race, age and disability and Close out report
Assumptions	None	Some numbers may depend on National targets
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Provincial	District, Provincial and National
Calculation Type	Non – cumulative	Cumulative (year-end)
Reporting Cycle	Annually	Quarterly
Desired performance	Improved higher level of participation to deliver sport and recreation.	Nurtured and developed talent at provincial level
Indicator Responsibility	Programme Manager	Programme Manager

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

None

Annexure C: Consolidated Indicators

Not applicable to the Department

Annexure D: District Development Model

EHLANZENI DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVE SERVICES						
AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)				
1.	Built new libraries to create access to information	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
		1.1 Ka-Kamatamo (Schoemansdal) Dual purpose Library Construction of new public library and installation of books and ICT service needed	Ehlanzeni District, Nkomazi LM, Ka-Kamatamo	-25,6985 31,4974	DCSR	DSAC, DPWRT, DoE and Local Government
		1.2 Maviljan Public Library Construction of new public library and installation of books and ICT service needed	Ehlanzeni District, Bushbuckridge LM, Maviljan	-24,8454 31,0724	DCSR	DSAC, DPWRT, DoE and Local Government
		1.3 Louw's Creek Public Library Construction of new public library and installation of books and ICT service needed	Ehlanzeni District, Mbombela LM, Louw's Creek	-25,6447 31,2931	DCSR	DSAC, DPWRT, DoE and Local Government
		1.4 Kamhlushwa Public Library Construction of new public library and installation of books and ICT service needed	Ehlanzeni District, Nkomazi LM, Kamhlushwa	-25,66 31,6821	DCSR	DSAC, DPWRT, DoE and Local Government
		1.4 Bushbuckridge Public Library Construction of new public library and installation of books and ICT service needed	Ehlanzeni District, Bushbuckridge LM, Bushbuckridge	-26,0784 30,1152	DCSR	DSAC, DPWRT, DoE and Local Government

EHLANZENI DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVE SERVICES						
AREAS OF INTERVENTION	MEDIUM TERM (3 YEARS - MTEF)					
	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
2. Maintained and upgraded existing library facilities to increase durability	1.5 Matsulu Public Library Construction of new public library and installation of books and ICT service needed	Ehlanzeni District, City of Mbombela, Mbombela	City of Mbombela, Matsulu	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.1 Barberton Public Library Upgrade of the existing public libraries	Ehlanzeni District, City of Mbombela, Mjindini	-25,7916 31,0534	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.2 Graskop Public Library Upgrade of the existing public libraries	Ehlanzeni District, Thaba Chweu LM, Graskop	-24,9316 30,8409	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.3 Kamachekeza Public Library Maintenance of the existing public libraries	Ehlanzeni District, Nkomazi Municipality, Kamachekeza	-25,6522263447 -31,6281463892	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.4 Mafemani Public Library Maintenance of the existing public libraries	Ehlanzeni District, Bushbuckridge LM, Dwarasloop	-24,804457 31,087252	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.5 Hluvukani Public Library Maintenance of the existing public libraries	Ehlanzeni District, Bushbuckridge LM, Hluvukani	-24,6472 31,3633	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.6 Mbombela City Public Library Maintenance of the existing public libraries	Ehlanzeni District, City of Mbombela, Mbombela	-25,4732 30,9761	DCSR	DSAC, DPWRT, DoE and Local Government	

EHLANZENI DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
	2.7 Hazyview Public Library Maintenance of the existing public libraries	Ehlanzeni District, City of Mbombela, Hazyview	-25,0484 31,1272	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.8 Mkhuhlu Public Library Maintenance of the existing public libraries	Ehlanzeni District, Bushbuckridge LM, Mkhuhlu	-24,9860 31,2453	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.9 Msogwaba Public Library Maintenance of the existing public libraries	Ehlanzeni District,	City of Mbombela, Msogwaba	DCSR	DSAC, DPWRT, DoE and Local Government	
3. Empowered learners and communities with knowledge through supply of new library materials to public libraries	3.1 10 000 library material purchased and 2000 electronic book accessible to 33 public libraries Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	Ehlanzeni District	All public libraries	DCSR	DSAC and Local Government	
	3.2 33 libraries provided with ICT services ICT services including Internet and WI-FI, Head Count, Computers, anti-theft and etc.	Ehlanzeni District	All public libraries	DCSR	DSAC and Local Government	
4. Created access to information for the blind	10 libraries offering services to the blind	Ehlanzeni District City of Mbombela LM Bushbuckridge LM	Mbombela Msogwaba Emjindini	DCSR	DSAC and Local Government	

EHLANZENI DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
	Mini library project implemented to increase access to library for people living with disabilities	Nkomazi LM Thaba Chweu LM	Kanyamazane Kamaqhekeza Mafemane Acornhoek MP Stream Kamaqhekeza Somuhle Mashishing			

EHLANZENI DISTRICT MUNICIPALITY						
ARTS AND CULTURE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
5. Establish Cultural Hub as one stop shop artists, performers and film makers to develop and showcase their skills and products	Cultural Hub Secure PPP investor for the establishment of Cultural Hub	Ehlanzeni District, City of Mbombela, White River	-25.3223782 31.037034	DCSR	National Treasury and PPP	
6. Implement the revitalization programme of the cultural villages and museums to remain relevant in preservation of history and heritage	6.1 Mtfuntini Cultural Village Infrastructure Maintenance and restoration	Ehlanzeni District, Nkomazi LM, Langelooop	-25.685740 31.633783	DCSR	DPWRT and Local Government	

EHLANZENI DISTRICT MUNICIPALITY

ARTS AND CULTURE SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
6.2	Barberton museums	Ehlanzeni District, City of Mbombela, Barberton	-25.789263 31.057596	DCSR	DPWRT and Local Government
	Pilgrim Rest museums	Ehlanzeni District, Thaba Chweu LM, pilgrims	-24.9047 30.7540	DCSR	DPWRT and Local Government
	Resistance & liberation heritage route project (Interpretative Center for Lowveld Massacre)	Ehlanzeni District, City of Mbombela Kanyamazane	-25.20494628 31.6578946	DCSR	DSAC, DPWRT and Local Government
7.	Development and management of Resistance Liberation Heritage	Interpretative Center for Lowveld Massacre pre-construction work undertaken			
8.	Promote cultural diversity and enhance cultural tourism through support of community based structures	8.1 Mpumalanga Cultural Xperience	City of Mbombela	DCSR	Local Government, CCIFSA, MTPA and DEDT, and DSAC
		8.2 3 Cultural structures supported	Municipalities	DCSR	CCIFSA, Local Government, DSAC and National Lottery
		8.3 Friends of the Museums supported	City of Mbombela and Thaba Chweu LM Mjindini and Pilgrims Rest	DCSR	Friends of the Museums

EHLANZENI DISTRICT MUNICIPALITY

ARTS AND CULTURE SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
9.	Support signature events that promote cultural diversity and enhance cultural tourism				
		8.4	Silulu SeSiswati supported Provincial language structure developing and supporting the promotion of language in the Province	DCSR	Silulu SeSiswati
		9.1	Innibos Arts Festival Event that promote Arts and Cultural diversity and tourism	DCSR	Local Government and Innibos76
		9.2	South African Traditional Music Awards (SATMA) Traditional music awards celebrating Indigenous Music, Culture, Heritage and Cultural Tourism	DCSR	Local government Mageza Heritage Foundation, and SABC
10.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	3 National and Commemorative Days celebrations Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated		DCSR	Local Government and Government Departments
11	Promotion of national identity utilising the flag at national days, major cultural and sporting events, in schools;	30 flags distributed to all Traditional Councils in the Province "I am the flag Campaign"		DCSR	COGTA

EHLANZENI DISTRICT MUNICIPALITY						
ARTS AND CULTURE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
	Traditional Councils; and I am the Flag Campaign					
12	Coordinated marketing platforms for creative industry products to create jobs	Ehlanzeni District	Municipalities	DCSR	Local Government and Arts AID, VANSA	
13.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	Ehlanzeni District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA	
14.	Contributed to tourism by attracting the number of visitors in museums and Cultural villages	Ehlanzeni District City of Mbombela Thaba Chweu LM Nkomazi	Pilgrims Rest Samora Barberton	DCSR	Friends of the Museums	
15.	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally	Ehlanzeni District, Thaba Chweu (Pilgrims Rest)	-24.54007 30.45052	DCSR	SAGPA	
16.	Introduced technology to improve access to provincial museums in the Province	Ehlanzeni District City of Mbombela Thaba Chweu LM	Pilgrims Rest Barberton	DCSR	Friends of the Museums	

EHLANZENI DISTRICT MUNICIPALITY						
ARTS AND CULTURE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
17.	Transformation of geographic landscape through reviewed features and popularization of the existing	Ehlanzeni District	Municipalities	DCSR	Local Government	
18.	Provision of relief for arts, culture and Sport sector and alternative service delivery mechanism during COVID-19 pandemic	Ehlanzeni District	Municipalities	DCSR	DSAC and Local Government	

EHLANZENI DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
19.	Coordinated and support programme that honor men and women in sport	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government	
20.	Support high profile games to promote sport development	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	MPSC, SUPERSPORT and Local Government	

EHLANZENI DISTRICT MUNICIPALITY

SPORT AND RECREATION SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
21.	Support of community based structures to advance sport programmes and enhance tourism in the Province	Rugby high profile game in Mbombela that feature (RSA vs New Zealand) supported and also enhance sport tourism in the Province			
		21.1	Mpumalanga Sport Confederation Provincial Confederation supported to organise and assist sport federations in the Province		
	Promote participation in sport and recreation by facilitating opportunities for people to share space	21.2	Mpumalanga School Sport Organisation School Sport organisation supported to coordinate school sport activities and structures		
		22.1	Sport and Active recreation Events 705 (176 from each municipality) people actively participating in organised sport and active recreation events		
22.		22.2	2 local leagues supported Local leagues which are organised by federations or associations in communities		

EHLANZENI DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
	where club development program is established.					
	22.3 Rural Sport tournament 20 Clubs from 2 Traditional Councils (Msogwaba and Mbuyane) participating in Rural Sport Tournament	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government	
23.	Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government	
	23.1 Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support					
	23.2 Sport academy supported to assist athletes to access scientific support programme to achieve success in national sport platforms	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government	
24.	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government	
	Sport equipment and Attire 9 Schools, 4 hubs and 20 clubs provided with sport equipment					

EHLANZENI DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)				
		PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
25.	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	School Sport Tournaments 876 learners participating in school sport tournaments	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
26.	Provision of relief for arts, culture and Sport sector and alternative service delivery mechanism during COVID-19 pandemic	2 COVID-19 interventions for sport practitioners implemented Relief for sport sector in particular athletes, coaches and technical staff during COVID-19 pandemic	Ehlanzeni District	Municipalities	DCSR	DSAC and Local Government

GERT SIBANDE DISTRICT MUNICIPALITY

LIBRARY AND ARCHIVE SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
1. Built new libraries to create access to information Built new libraries to create access to information	1.1	Ethandukukhanya Public Library Construction of new public library and installation of books and ICT service needed	Mkhondo LM, Ethandukukhanya	DCSR	DSAC, DPWRT, DoE and Local Government
	1.2	Badplaas Public Library Construction of new public library and installation of books and ICT service needed	Chief Albert Luthuli LM, Manzana	DCSR	DSAC, DPWRT, DoE and Local Government
	1.3	Ermelo Public Library New library Planning, Construction and Retention	-26.5246 29.9925	DCSR	DSAC, DPWRT, DoE and Local Government
	1.4	Waburton Public Library New library Planning, Construction and Retention	-26.2315 30.4813	DCSR	DSAC, DPWRT, DoE and Local Government
	1.5	Davel Public Library New library Planning, Construction and Retention	-26.4437 29.6651	DCSR	DSAC, DPWRT, DoE and Local Government
	1.6	Carolina Public Library Construction of new public library and installation of books and ICT service needed	-26.0707 30.1232	DCSR	DSAC, DPWRT, DoE and Local Government

GERT SIBANDE DISTRICT MUNICIPALITY

LIBRARY AND ARCHIVE SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
2.	1.7	Grootvlei Public Library Construction of new public library and installation of books and ICT service needed	Gert Sibande District	Dipaleseng LM, Grootvlei	DCSR	DSAC, DPWRT, DoE and Local Government
	1.7	Govan Mbeki Library Construction of new public library and installation of books and ICT service needed	Gert Sibande District, Govan Mbeki LM,	Govan Mbeki	DCSR	DSAC, DPWRT, DoE and Local Government
	1.8	Breyten Library Construction of new public library and installation of books and ICT service needed	Gert Sibande District	Msukaligwa LM, Breyten	DCSR	DSAC, DPWRT, DoE and Local Government
	2.1	Stanwest Public Library Upgrade of the existing public libraries	Gert Sibande District, Lekwa LM, Stanwest	-26,9611 29,2264	DCSR	DSAC, DPWRT, DoE and Local Government
	2.2	Daggakraal Public Library Maintenance of the existing public libraries	Gert Sibande District, Dr Pixley Ka Isaka Seme, Wakkerstroom	-27,112951366 29,9510725488	DCSR	DSAC, DPWRT, DoE and Local Government
	2.3	Milan Park Public Library Maintenance of the existing public libraries	Gert Sibande District, Govan Mbeki LM, Milan's Park	-26,4728 29,4639	DCSR	DSAC, DPWRT, DoE and Local Government
	2.4	Morgerzon Public Library	Gert Sibande District, Lekwa LM, Morgerzon	-26,7343 29,6139	DCSR	DSAC, DPWRT, DoE and Local Government

93 | APP | DCSR, Vote 11 | 2020 - 2021

GERT SIBANDE DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
		Maintenance of the existing public libraries				
	2.5	Cassim Park Public Library Maintenance of the existing public libraries	Gert Sibande District, Msukaligwa LM, Cassim Park	-26,5280 29,9643	DCSR	DSAC, DPWRT, DoE and Local Government
	2.6	Silindile Public Library Maintenance of the existing public libraries	Gert Sibande District	Msukaligwa LM, Silindile	DCSR	DSAC, DPWRT, DoE and Local Government
	2.7	Emzinoni Public Library Maintenance of the existing public libraries	Gert Sibande District, Govan Mbeki LM, Emzinoni	-26,4676 29,4567	DCSR	DSAC, DPWRT, DoE and Local Government
	2.8	KwaZanele Public Library Maintenance of the existing public libraries	Gert Sibande District	Msukaligwa LM, KwaZanele	DCSR	DSAC, DPWRT, DoE and Local Government
	2.9	Evander Public Library Maintenance of the existing public libraries	Gert Sibande District, Govan Mbeki LM, Evander	-26.4733 29.1101	DCSR	DSAC, DPWRT, DoE and Local Government
	2.10	Driefontein Public Library Maintenance of the existing public libraries	Gert Sibande District	Mkhondo LM, Driefontein	DCSR	DSAC, DPWRT, DoE and Local Government
	Maintained and upgraded existing library facilities to increase durability					

GERT SIBANDE DISTRICT MUNICIPALITY

LIBRARY AND ARCHIVE SERVICES

MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION

PROJECT DESCRIPTION

DISTRICT MUNICIPALITY

LOCATION: GPS COORDINATES

PROJECT LEADER

SOCIAL PARTNERS

3.	Empowered learners and communities with knowledge through supply of new library materials to public libraries	3.1	10 000 library material purchased and 2000 electronic book accessible to 45 public libraries Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	Gert Sibande District,	Municipalities	DCSR	DSAC and Local Government
		3.2	44 Libraries provided with ICT services ICT services including Internet and WI-FI, Head Count, Computers, anti-theft etc.	Gert Sibande District,	Municipalities	DCSR	DSAC and Local Government
		10 libraries offering services to the blind Mini library project implemented to increase access to library for people living with disabilities		Gert Sibande District	Msukaligwa LM Chief Albert Luthuli LM Mkhondo LM Govan Mbeki LM Dr. Pixley Ka Isaka Seme LM Lekwa LM Dipaleseng LM Mkhondo LM	DCSR	DSAC and Local Government
4.	Created access to information for the blind	1 Oral History hosted Projects undertaken to promote all the functions of the repository through oral history, records management seminars or		Gert Sibande District	Mkhondo LM	DCSR	Local Government
5.	Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development						

GERT SIBANDE DISTRICT MUNICIPALITY					
LIBRARY AND ARCHIVE SERVICES					
MEDIUM TERM (3 YEARS - MTEF)					
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
	archives conferences in response to new developments in the profession				

GERT SIBANDE DISTRICT MUNICIPALITY					
ARTS AND CULTURE SERVICES					
MEDIUM TERM (3 YEARS - MTEF)					
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
6.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	Gert Sibande District	Municipalities	DCSR	Local Government and Departments
7.	Coordinated marketing platforms for creative industry products to create jobs	Gert Sibande District	Municipalities	DCSR	Local Government and Arts AID, VANSA
8.	Increased scope of implementing Arts and Culture projects	Gert Sibande District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA

GERT SIBANDE DISTRICT MUNICIPALITY						
ARTS AND CULTURE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
through appointment of EPWP coordinators	Project implemented to increase scope of implementing Arts and Culture projects					
9.	Transformation of geographic landscape through reviewed features and popularization of the existing	Gert Sibande District	Municipalities	DCSR		Local Government
10.	Protect and preserve heritage resources in the Province	Gert Sibande District	Msukaligwa LM	DCSR		Local Government
11.	Provision of relief for arts, culture and Sport sector and alternative service delivery mechanism during COVID-19 pandemic	Gert Sibande District	Municipalities	DCSR		DSAC and Local Government

GERT SIBANDE DISTRICT MUNICIPALITY

SPORT AND RECREATION SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
12. Promote participation in sport and recreation by facilitating opportunities for people to share space	12.1 Sport and Active Recreation Events 1 237 (176 per municipality) people actively participating in organised sport and active recreation events	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
	12.2 Lebogang stadium upgrade Upgrading of Lebogang stadium through grant from National Sport, Arts and Culture fund allocated to Municipalities	Gert Sibande District Govan Mbeki LM	-25.67642 28.94638.6622	DCSR	DSAC and Local Government
	12.3 Rural Sport tournament 20 clubs from 2 Traditional Councils (Mbuleni and Ebutisini) participating in Rural Sport Tournament	Gert Sibande District	Chief Albert Luthuli LM	DCSR	DSAC, MPSC and Local Government
	12.4 2 local leagues supported Local leagues which are organised by federations or associations in communities where club development program is established	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government

GERT SIBANDE DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)				
		PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
13.	Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support	13.1 Gert Sibande Sport Academy Sport academy supported to assist athletes to access scientific support programme to achieve success in national sport platforms	Gert Sibande District Govan Mbeki	SASOL, Secunda	DCSR	DSAC, MPSC and Local Government
		13.2 84 athletes supported by the sports academies to access Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
14.	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Sport equipment and Attire 4 Schools, 7 hubs and 20 clubs provided with sport equipment	Gert Sibande District	Municipalities	DCSR	
15.	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	School Sport Tournaments 438 learners participating in school sport tournaments	Gert Sibande District	Municipalities	DCSR	
16.	Provision of relief for arts, culture and Sport sector and alternative service	2 COVID-19 interventions for sport practitioners implemented	Gert Sibande District	Municipalities	DCSR	DSAC and Local Government

GERT SIBANDE DISTRICT MUNICIPALITY					
SPORT AND RECREATION SERVICES					
MEDIUM TERM (3 YEARS - MTEF)					
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
delivery mechanism during COVID-19 pandemic	Relief for sport sector in particular athletes, coaches and technical staff during COVID-19 pandemic				

NKANGALA DISTRICT MUNICIPALITY					
LIBRARY AND ARCHIVES SERVICES					
MEDIUM TERM (3 YEARS - MTEF)					
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
1. Built new libraries to create access to information	1.1 Newtown Public Library New library Construction and Retention	Nkangala District,	Steve Tshwete LM, Newtown	DCSR	DSAC, DPWRT and Local Government
	1.2 Kwamhlanga Public Library New library Construction and Retention	Nkangala District,	Thembisile Hani LM	DCSR	DSAC, DPWRT and Local Government
	1.3 Mmametlake Public Library New library Construction and Retention	Nkangala District	Dr JS Moroka LM, Mmametlake	DCSR	DSAC, DPWRT and Local Government

NKANGALA DISTRICT MUNICIPALITY

LIBRARY AND ARCHIVES SERVICES

MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
2.	Built new libraries to create access to information	1.4	Emalahleni Public Library New library Planning, Construction and Retention	Nkangala District, Emalahleni LM, Emalahleni	-26,5449 29,0752 DCSR DSAC,DPWRT and Local Government
	Maintained and upgraded existing library facilities to increase durability	2.1	Emalahleni Main Public Library Existing Library upgrade	Nkangala District, Emalahleni LM, Emalahleni	-25,8723 29,2169 DCSR DSAC,DPWRT and Local Government
		2.2	Lynville Public Library Maintenance of the existing public libraries	Nkangala District, Emalahleni LM, Lynville	-25,881403 29,189072 DCSR DSAC,DPWRT and Local Government
		2.3	Kwa-Guqa Public Library Maintenance of the existing public libraries	Nkangala District, Emalahleni LM, Kwa Guqa	-25,8595410397 29,1037683992 DCSR DSAC,DPWRT and Local Government
		2.4	Funda Public Library Maintenance of the existing public libraries	Nkangala District,	Emakhazeni, Funda DCSR DSAC,DPWRT and Local Government
		2.5	Entokozweni Public Library Maintenance of the existing public libraries	Nkangala District,	Emakhazeni, Entokozweni DCSR DSAC,DPWRT and Local Government
		2.6	Emakhazeni Public Library Maintenance of the existing public libraries	Nkangala District	Emakhazeni DCSR DSAC,DPWRT and Local Government

NKANGALA DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVES SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
Maintained and upgraded existing library facilities to increase durability	2.7 Jeremiah Madonsela Maintenance of the existing public libraries	Nkangala District,	Emakhazeni, Jeremiah Madonsela	DCSR	DSAC, DPWRT and Local Government	
	2.8 Emthonjeni Public Library Maintenance of the existing public libraries	Nkangala District	Emakhazeni, Emthonjeni	DCSR	DSAC, DPWRT and Local Government	
	2.9 Siyathuthuka Public Library Maintenance of the existing public libraries	Nkangala District	Emakhazeni, Siyathuthuka	DCSR	DSAC, DPWRT and Local Government	
	2.10 Pullen's Hope Public Library Maintenance of the existing public libraries	Nkangala District, Emalahleni LM, Pullen's Hope	-26,0153 29,5929	DCSR	DSAC, DPWRT and Local Government	
	2.11 Mhluzi Public Library Maintenance of the existing public libraries	Nkangala District, Steve Tshwete LM, Mhluzi	-25,7510 29,4476	DCSR	DSAC, DPWRT and Local Government	
3. Empowered learners and communities with knowledge through supply of new library materials to public libraries	10 000 library material purchased and 2000 electronic book accessible to 39 public libraries Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	Nkangala District	Municipalities	DCSR	DSAC and Local Government	

NKANGALA DISTRICT MUNICIPALITY						
LIBRARY AND ARCHIVES SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
	39 Libraries provided with ICT services ICT services including Internet and Wi-Fi, Head Count, Computers, anti-theft and etc.	Nkangala District	Municipalities	DCSR	DSAC and Local Government	
4. Created access to information for the blind	8 libraries offering services to the blind Mini library project implemented to increase access to library for people living with disabilities	Nkangala District	Municipalities	DCSR	DSAC and Local Government	

NKANGALA DISTRICT MUNICIPALITY						
ARTS AND CULTURE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
5. Implement the revitalization programme of the cultural villages and museums to remain relevant in preservation of history and heritage	5.1 Kghodwana Cultural Village Infrastructure Maintenance and restoration	Nkangala District , Thembisile Hani LM	- 25.3583 28.7290	DCSR	DPWRT and Local Government	
	5.2 20 Patrons visiting Kghodwana Cultural Village/ Museum	Nkangala District , Thembisile Hani LM	- 25.3583 28.7290	DCSR	DPWRT and Local Government	

NKANGALA DISTRICT MUNICIPALITY

ARTS AND CULTURE SERVICES

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
6.	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives				
		6.1	2 Cultural structures supported	Access to museum services to learners, tourist and communities in relation to the preserved history and heritage of the province	
			Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture		CCIFSA, Local Government, DSAC and National Lottery
		6.2	1 Language Structure supported through PANSALB	Provincial language structure developing and supporting the promotion of language in the Province	PANSALB
		6.2	Erholweni/ and Komjejeje supported	Cultural projects to develop, promote and preserve living culture programmes in partnership with AmaKhosi	COGTA

NKANGALA DISTRICT MUNICIPALITY

ARTS AND CULTURE SERVICES

AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)				
		PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
7.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	3 National and Commemorative Days celebrations Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	Nkangala District	Municipalities	DCSR	Local Government and Departments
8.	Implement the community conversations / dialogue programme	1 Community Conservation/dialogue held to foster social interaction Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	Nkangala District	Municipalities	DCSR	Local Government and Departments/Community Structures
9.	Promotion of national identity utilising the flag at national days, major cultural and sporting events, in schools; Traditional Councils; and I am the Flag Campaign	17 flags distributed to all Traditional Councils in the Province "I am the flag Campaign" Project that seeks to foster Constitutional values, raise awareness and promote social cohesion	Nkangala District	Municipalities	DCSR	COGTA and Local Government
10.	Coordinated marketing platforms for creative industry products to create jobs	5 Arts and Craft cooperatives Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Nkangala District	Municipalities	DCSR	Local Government and Arts AID, VANSA
11.	Increased scope of implementing Arts and Culture projects	50 Arts and Culture EPWP jobs opportunities created	Nkangala District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA

NKANGALA DISTRICT MUNICIPALITY						
ARTS AND CULTURE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
through appointment of EPWP coordinators	Project implemented to increase scope of implementing Arts and Culture projects					
12. Transformation of geographic landscape through reviewed features and popularization of the existing	1 Geographic Name Change through LGNC and PGNC Transformation of the geographical land scape through name change programme	Nkangala District	Municipalities	DCSR	Local Government	
13. Protect and preserve heritage resources in the Province	1 Heritage resource proclaimed Formal declaration and protection of heritage resources	Nkangala District	Victor Khanye LM	DCSR	Local Government	
14. Provision of relief for arts, culture and Sport sector and alternative service delivery mechanism during COVID-19 pandemic	6 COVID-19 interventions for artists and crafters implemented Intervention refers to projects & programs aimed at assisting the creatives sector as an aid /Relief fund during COVID-19	Nkangala District	Municipalities	DCSR	DSAC and Local Government	

NKANGALA DISTRICT MUNICIPALITY

SPORT AND RECREATION SERVICES

MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
15.	Establishment of High Altitude Training Center with multiple facilities as a pioneering Centre for sporting excellence	Nkangala District ,Emakhazeni LM, Emakhazeni	25 6661680 30 0298680	DCSR	DHS, Emakhazeni Local Municipality	
16.	Support of community based structures to advance sport programmes and enhance tourism in the Province	Nkangala District, Emakhazeni	Emakhazeni	DCSR	DSAC, MPSC and Local Government	
17.	Promote participation in sport and recreation by facilitating opportunities for people to share space	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
	17.1 Sport and Recreation Events 1 058 (176 per municipality) people actively participating in organised sport and active recreation events					
	17.2 Siyathuthuka stadium upgrade Upgrading of Siyathuthuka stadium through grant from National Sport, Arts and Culture fund allocated to Municipalities	Nkangala District ,Emakhazeni LM, Emakhazeni	-25.6743780 29.9911540	DCSR	DSAC, DPWRT and Local Government	

NKANGALA DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
Promote participation in sport and recreation by facilitating opportunities for people to share space	17.3 Rural Sport tournament 30 clubs from 3 Traditional Councils (Ndzundza Mabhoko, Ndzundza Fene and Manala Mgiba)) participating in Rural Sport Tournament	Nkangala District, Dr JS Moroka, Thembisile Hani	Municipalities	DCSR	DSAC, MPSC and Local Government	
	17.4 2 local leagues supported Local leagues which are organised by federations or associations in communities where club development program is established.	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
	18.1 72 of athletes supported by the sports academies to access Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
18. Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support						

NKANGALA DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
	18.2 Nkangala Hockey FarmSport Academy Sport academy supported to assist athletes to access scientific support programme to achieve success in national sport platforms	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
19.	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted School Sport Tournaments 438 learners participating in school sport tournaments	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
20.	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport Sport equipment and Attire 4 Schools, 6 hubs and 20 clubs provided with sport equipment	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
21.	Provision of relief for arts, culture and Sport sector and alternative service delivery mechanism during COVID-19 pandemic 2 COVID-19 interventions for sport practitioners implemented Relief for sport sector in particular athletes, coaches and technical staff during COVID-19 pandemic	Nkangala District	Municipalities	DCSR	DSAC and Local Government	