



culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Vote 11



ANNUAL PERFORMANCE PLAN 2023/24 FY

TABLING DATE: MARCH 2023

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.

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1. Executive Authority Statement

In the 2023/24 financial year the 6th administration is in its final leg in which it seeks to fast track the implementation of the seven (7) priorities which form area of focus within the period MTSF period 2019 – 2024. The Province is committed towards the realization of a cohesive society with its impression on the National Development Plan (NDP) 2030 which is reconfigured as priority six (6) Social Cohesion and Safe Communities.

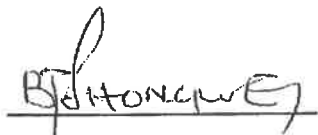
Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on the removal of barriers and encouraging positive interaction between various social groups and creating communities where people feel safe and have sense of belonging and are comfortable to interact with each other despite their cultural, political language and religious differences.

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 and safe communities. The Department managed to align the mandate of the institution as reflected in the Strategic Plan 2020 – 2025, Annual Performance Plan 2023/24 and Annual Operation Plan 2023/24 to the government's priorities encapsulated in the Medium Term Strategic Framework (2019/20-2024/25).

The Department strive to attain its projected impact statement; ***“An active, creative, informed and patriotic society”***. The pillars that will carry the realization of this impact statement relates to the implementation of the key outputs and outcomes in the Annual Performance Plan. These important outcomes can be listed as follows:

- Fostering constitutional values
- Contributing towards equal opportunities, inclusion and redress
- Promoting social cohesion through increased interaction across space and class
- Promoting active citizenry and leadership

I therefore take this opportunity to endorse the Annual Performance Plan 2023/24 FY 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.



Mrs. BT Shongwe

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. The implementation of social cohesion mandate must also be considered within the context of competing priorities and scarcity of resources.

The Department reviewed and aligned its plans namely; Strategic Plan 2020 – 2025, Annual Performance Plan 2023/24 and Annual Operational Plan 2023/24 according to the revised Medium Term Strategic Framework (2019/20-2024/25). These plans will unfold through a new reconfigured approach of Revised Framework for Strategic and Annual Performance Plan Framework that put emphasis on impact, outcomes and key outputs against the priority six (6) cohesive society mandated to the Department. The achievement of these planned key outputs will serve as a baseline for the 2023/24 financial year.

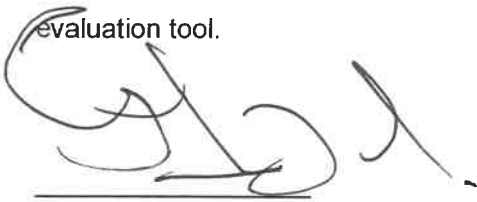
The planned key outputs for the 2023/24 financial year are as follows:

- Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. The Department will host World Gold Panning Championships 2023 in Pilgrim Rest, Thabachweu.
- Standardized geographical names and features in the province through review of six (6) features per annum and popularization of the existing.
- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through six (6) National Days commemorative days namely; Freedom day, Youth day, Women's day, Heritage Day, Africa Day and Human Rights Day.
- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the four (4) key cultural events namely; Mpumalanga Cultural Xperience, Innibos National Festival and Metro Awards
- Finalize construction of two (2) new libraries Ethandukukhanya and Kwamhlanga, to be completed in 2023/2024 financial year. The other three (3) new libraries Mammethlake, Louville and Warbutorn), to be initiated in 2023/2024 financial year and completed in the following year.
- Support of one hundred and eighteen (118) existing with resources to increase access to information.
- Supply of new library materials to public libraries to empower learners and communities with knowledge through supply of five thousand seven hundred and forty five (5745) electronic library materials to public libraries.
- Host Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Provide learners eight thousand (8 000) learners in sport through provision of opportunities in regional district tournaments linked to school sport seasons hosted.

- Implementation of High Altitude Training Center bulk services: stage 2 (portable water & waste treatment), in 2023/24 financial year and finalization of stage 1: (7ml water reservoir).
- Implementation of 2023 Netball world cup legacy projects in the three districts

In order to successfully realize the Annual Performance Plan 2023 - 2024 the sport and cultural structures volunteers will need to come closer as well as partners and funders.

The Department is fully committed to implement the Annual Performance Plan 2023 - 2024 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

Official Sign-Off

It is hereby certified that this Strategic Plan 2020 - 2025:

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

Dr PM Lubisi
Programme Manager: Cultural Affairs

Signature:  Date: 29/3/2023

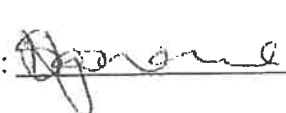
Mr. MI Sibambo
(A) Programme Manager: Library and Archives Services

Signature:  Date: 20.03.2023


Mr BH Ngoma
Programme Manager: Sport and Recreation

Signature:  Date: 23/03/2023

Ms SC Ngomane
(A) Chief Financial Officer

Signature:  Date: 20/03/2023

Mr. EM Mahlangu
Head Official Responsible for Planning & Programme Management

Signature:  Date: 20/03/2023

Mr. GS Ntombela
Accounting Officer

Signature:  Date: 23/03/2023

Approved by:

Ms. BT Shongwe
Executive Authority

Signature:  Date: 24/03/2023

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

Name of the Act	Key Responsibilities
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

Name of the Act	Key Responsibilities
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
Draft Social Cohesion Strategy	“Rigorous roll out of policies that will facilitate social solidarity, shared values, equal opportunities, provision of an environment within which Mpumalanga citizens can flourish
National Policy on the Digitisation of Arts, Culture and Heritage	The policy gives further effect to the National Policy on the Digitisation of Heritage Resources that was developed by the then Department of Arts and Culture in 2011. The policy focuses on the digitisation of heritage resources for the purpose of preservation, access and management of ownership.

2.1. Institutional policies and strategies related to the five-year planning period

The following are the most important policies and strategies that the institution plans to continue or initiate in the five-year planning period:

- *Mpumalanga Museum Service Bill, 2019* - the Department lost an opportune time due to the COVID 19 pandemic and its restrictions. The Mpumalanga Museum Service Policy was concluded as a build up for the finalization of the bill.
- *Mpumalanga Archives and Records Services Bill* - is on hold until the review of National Archive Act No 43 of 1996 is complete.
- *Draft Policy on Women in Sport* – In 2022/23 FY Cabinet approved the gazetting of the draft Policy on Women in Sport for public comments. The policy outlines a set of measures that will promote and support women in sport and ensure programmes are in place to address gender disparities in sporting codes and structures amongst others.

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 purpose 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 drug 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 is purely personal. The challenge for the Department the Provincial 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.

Recently the Department does not have any court rulings however, attention is given to Monameli Sigidla Ndumo versus Minister of Sport, Arts and Culture and Others. The Applicant is challenging the renaming of Grahamstown to Makhanda and argues that there was no proper consultation prior to the name change. The application was dismissed by the court in December 2019. The matter is on appeal.

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 safe communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities.

According to the National Sport and Recreation Charter of 2016 it is not the policy of Government to advocate the racial composition of national teams, nor to prescribe to National Federations (NFs) and Provincial Federations (PFs) on how they should select their teams. Both NFs and PFs should be empowered to implement effective transformation. Sharing best-practice should be encouraged.

In conjunction with the sport community, the Department will pursue its responsibility to accelerate transformation in sport, making sport accessible to all South Africans, making more funds available to sport development and to ensure that systems are in place that will assist talented athletes to reach their full potential. In the 2023/24 financial eight (8) sport leagues will be supported that will seek integration to cross such cultural and racial barriers.

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 are insured by the hosting municipalities as part of mitigating the challenge for an example part of Arconhoek public Library in Bushbuckridge was engulf with fire in 2022/23 and an **investigations are still under way.**

In addition the Department has established “Friends of the Libraries” which are the community based structures that will advocate for the importance and protection of these facilities against possible vandalism. Integrated planning with the Department of Community Safety, Security and Liaison is also in place to provide security services in certain public libraries where Local Municipalities are unable to provide these services.

Lastly, the Department also strengthen its intervention through the installation of CCTV camera in all public libraries and museums. These work is being implemented in phases of which phase 1 has commenced and phase 2 planned for 2023/24. This security measures activities will be covered in the Annual Operation Plan (AOP) 2023/24 of the Department.

The Department has done ground work to capitate on geographic name change issue the new members after the 2021 Local Government elections. Considering the remarkable progress recorded in 2022/23 financial the target has since been increased from 3 to 6 in 2023/24 financial that will be translated into two standardized features per District.

Economic factors

The budget allocation of the Department is decreased from R638, 547 million to R618, 183 million. This decline of budget is less significant since it relate to special allocation that was granted in 2022/23 financial year. The Heritage & Museum Services was negatively impacted upon by the decrease in budget allocation. The maintenance of museums has been scaled down.

The MTEF budget allocation only cater for the inflation with little significance for the Department to increase its scope of service delivery. In addition there are also varying factors that are as follows:

- Number of community conversations / dialogues implemented to foster social interaction that is reflected as three through the MTEF period. This is because of the magnitude of each session that can only be provided once in each of the three districts. Hence target remains the same in the outer years.
- Number of Arts and Crafts cooperatives supported. This target has been aligned with 17 local municipalities to ensure spatial distribution of little resources in all corners of the Province.
- Number of community structures supported has increased from 10 to 15 due to reprioritization of budget internally.
- Both targets “Number of athletes supported by the sports academies” and “Number of learners participating at the district school sport tournaments” are targets that are allocated by National Sport, Arts and Culture to each province prorata or consistent the budget allocated in the Conditional Grant.

The Department will strive and work towards the attainment of MTSF preferential procurement target of 40% procurement through women owned companies as approved by cabinet. This planned output will be incorporated into the Annual Operation Plan (AOP) 2023/24 financial year and gradually introduced since the Department already have multi-year contracts that are still expected to run its course.

Social Factors

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.

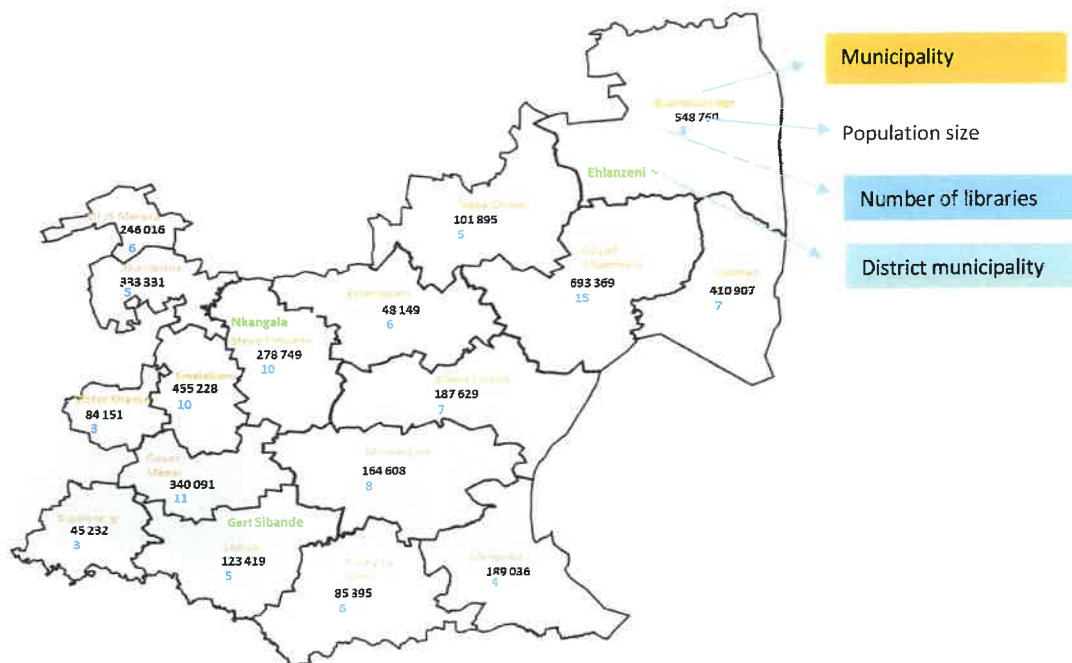
Exportation of human capital

According to Stats South Africa, Mpumalanga has population of 4,7m people and 400 wards in the 17 Municipalities. The Stats SA 2022 mid-term estimates

The Mpumalanga Map below shows following:

NO: OF MUNICIPALITIES	ESTIMATED POPULATION	NO. OF LIBRARIES
17	4.7 million	118

- Mpumalanga Province
- population size per municipality
- total number of libraries per municipality.



Source: StatsSA 2022 mid-term estimates

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 118, which is equivalent to 30%. The Department had a capacity to build at least three (3) new public libraries in the previous financial years. This target of initiating new public libraries will be maintained in 2023/24 financial year. Out of the hundred and eighteen (118) libraries in the Province, 80% of those either need major or minor maintenance as most of them were inherited from the previous regime. However, with the limited resources/funding from the Conditional funding, the Department can only maintain two (02) per District thus totalling to six (06) libraries per financial year.

The efforts of closing the backlog of public libraries is to cover broader space by 2030 is progressing gradually. In addition the Department is unable to keep pace with the Department of Human Settlement integrated planning wherein social amenities are needed in all new settlements build.

There is also a strong need to provide library maintenance for existing library infrastructure. These public libraries belong to the Local Municipalities as per the Affiliation Agreements entered however, most of them are unable to provide requisite maintenance.

In each financial year the Department has the financial capacity to provide maintenance to only six (6) public libraries. In 2023/24 financial year the following libraries are prioritized; Silindile, Grootvlei, Phola, Funda, Msogwaba and Hluvukani. The Simile public library has been converted into an upgrade and work has started on 2022/23 as phase 1 and will be completed in 2023/24.

Research shows that 15, 5% of Mpumalanga population are illiterate and 78% of Grade IV learners in South Africa cannot read for basic meaning in any national language. Therefore the interventions such as providing library materials, electronic books and construction of new brick and mortar libraries as well as mobile libraries planned for 2023/24 financial year will contribute towards reducing these illiteracy challenges. **This will be achieved in an integrated approach within the context of existing Memorandum of Understanding (MOU) between the Department of Culture, Sport & Recreation (DCSR) and Department of Education (DoE).**

Lastly, according to STATS SA 2022 mid- year population estimates it revealed that Mpumalanga Province comprises a population of approximately 4,7 million people (STATS SA 2022 mid- year population estimates). A major part of the province is rural and characterized by high levels of poverty and a marked by lack of resources, sport facilities and the required funding to address the said challenges. The Department in 2022/23 FY worked closely with all the municipalities in the construction of sport facilities, upgrading of some of the stadiums but the backlog is still huge. In 2023/24 FY the Department will continue to monitor and partner with municipalities to ensure that the Municipal Infrastructure Grant (MIG) in particular for sport amenities is being successfully implemented.

The Department in 2022/23 FY worked closely with the DSAC, COGTA and Municipalities in the implementation of the MIG Grant. There is a huge backlog in terms construction and upgrading of sport facilities. The special MIG from DSAC is designed address backlog and provide extra financial support municipalities. Since this initiative, there is progress, currently the Department is monitoring three projects under construction, Masoyi Stadium and Kameelrivier Stadium which are expected to be complete by the end of 2023/24 financial year. In 2023/24 financial year, planning for Thekwane South Stadium has commenced followed by construction.

In an effort to optimise the output in terms of the standardization of geographic names and features, the Department will endeavour to capacitate LGNCs through local municipalities and the PGNCs. Progress recorded in 2022/23 financial year, will see an increase from 3 to 6 in 2023/24 financial year. This translates to a minimum of two standardized features per District.

The pace at which heritage sites in the province have been assessed, is a challenge. As an intervention, the Department is in the process to conclude a partnership with the Wits University History & Heritage School to assist in fast-tracking the assessment of heritage sites in the province. The partnership is also aimed at capacitating communities situated around heritage sites with site management and business development skills to ensure communities benefit from the protection and proclamation of heritage sites in the province.

The Department also pride itself with accolades received in sport wherein the Rugby Federation Pumas recorded the second win of prestigious Currie-cup since 1971. This has put the Province that have limited budget on national and International map.

The efforts made by Netball Federation through provincial team “sun birds” do not go unnoticed since they have reached semi-final of Telkom Netball Tournament. More investment will be done in 2023/24 to realize top sport of the tournament.

The Department is also mandated to support school sports leagues implemented in partnership with the Department of Basic Education. In the 2023/24 financial year a significant amount of R10 million has been set aside to supplement schools sport grant projects. The funding will not only ensure participation of learners in all seasons of the programme but also allow full integrating the 16 priority sporting codes and indigenous games into the school sports system and also in the preparation of training camps which will allow athletes to merge and adapt to the environment prior competing in the National School Sport Championships games.

This presents prestigious opportunities for talented learners in the Province to compete at the highest level of the programme and a path to the Long-Term Participant Development Programme (LTPDP).

The three year contract between the Department and SATMA has since lapsed in 2022/23 financial year. This project managed to demonstrate capacity of the Province to host major cultural events successfully. Although the first two years impact could not be fully realized due to downscaling of the event as result of COVID-19 pandemic. This year too, the Department, in conjunction with the South African Gold Panning Association, will be hosting the World Gold Panning Championships in August 2023.

In addition the Department intend to partner with Metro FM in relation to prestigious awards to be hosted in the province. This is an important platform for cultural tourism and nation building.

Technological Factors

The advert of COVID-19 pandemic that extended from 2020 to 2021 has dictated change of the working culture. The Department came with alternative service delivery mechanism which were successfully embraced. Some of these interventions will be continued in 2023/24 financial year as follows;

- Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.
- Installation of Wi-fi service and the development of the website and maintenance of APP to market museums.

Inconsideration of the paradigm shift towards a digital age the Department invested for the first time in 2020/21 financial year into electronic books (e-books) to cater for users in the seventeen (17) Local Municipalities and all schools of Mpumalanga. In the entry year 2020/21 financial year two thousands (2 000) electronic books were procured and accumulatively increase with one thousand (1 000) books per annum. In 2023/24 financial year, the 4745 baseline will be accumulatively increased to 5745 in order to cover broader scope of selections. In addition it will be the priority of the Department to advocate for the usage of these electronic books through awareness campaigns to be rolled in all public libraries.

The Department is currently servicing (118) 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.

Persistent electricity load shedding also had an effect to the delivery of library services. The Department has rolled out Uninterrupted Power Suppliers (UPS) to all libraries and museums in 2022/23 FY for effective and efficient smooth running of systems during power outages. The system will be continued in 2023/24 to ease pressure brought by shortage of electricity in the country.

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. This project will be implemented when necessary budget is made as the shared service by the Provinces that includes Mpumalanga.

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 restriction that were previously imposed to sport, art and culture as a measure contain the spread of COVID-19 virus was completely eased in 2022/23 financial year. The Department project to go all out in full scale in implementing its projects and programmes in 2023/24 financial year.

The risk of natural disasters is mushrooming in recent years that includes floods that erode critical infrastructure important for service delivery in the sector. The Department is having a Disaster Management Plan (DMP) to manage such unforeseen incidents. The remedial work against the destruction of public infrastructure encountered towards the end of 2022/23 financial year has been incorporated in the Annual Operational Plan (AOP) 2023/24 financial year. These includes maintenance of museums and cultural villages affected by the floods in some parts of Ehlanzeni region.

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.

The Mpumalanga Provincial Language was promulgated in 2014 and not cash backed. Failure to implement the Act has resulted in the intervention of the portfolio committee which has since summoned the Executive Authorities for Finance, Education and Culture, Sport and Recreation to find budget.

The establishment of Mpumalanga Creative Industry Commission through Mpumalanga Economic Growth Agency (MEGA) was heralded as panacea for the ailing film industry in the province. Unfortunately to date, the commission is yet to see the light and the province is losing millions as films are shot without any beneficiation for the province. Hence the establishment of the film office is pivotal to regulate the film industry.

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
<ul style="list-style-type: none"> ▪ 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 on Women, Youth and Person with Disability ▪ 55% of entire staff complement is women ▪ Availability of virtual platforms and tools of trade such as laptops and cell phone 	<ul style="list-style-type: none"> ▪ Staff shortage and outdated organogram. As at 01 March 2023 there were seven(7) vacant funded post in junior positions (SL 3-8) to be filled in the 1st quarter of 2023/2024 FY. In addition the Department has advertised the Expanded Public Works Programme (EPWP) learnership in Arts Industries to appoint 95 learners in the 2023/24 FY. A further 30 internship and Work integrated Learning positions will be advertised in the third quarter of 2023/24 FY ▪ Full adherence to departmental policies and consequence management is still a challenge. Investigations on irregular and wasteful expenditure were instituted in conducted in 2022. The investigation recommended that loss and control committee should be instituted as it will be the focus at the beginning of 2023/24 FY. ▪ Intra departmental unit/programs working in silos ▪ Inadequate marketing of departmental services. The partnership with Metro FM awards in 2023/24 FY & partnership with other corporates provide an opportunity for intensive marketing of the Department. ▪ Slow SCM processes and payments affects service delivery. This processes will be monitored to ensure progress on procurement of goods and services. ▪ Lack of stakeholder's database. The election of new office bearers of both Cultural and Creative Industry Federation of South Africa (CCIFSA) and Mpumalanga Sport Federation (MSF). It is expected that provincial indaba of both culture and sport structure will be conducted in 2023/24 and will set a scene to address database challenges. ▪ Non-standardization of goods and services prices ▪ Non availability of dedicated Ehlanzeni Regional Office. Budgetary constraints are still an issue and the staff of Ehlanzeni will continue to be housed in Head Office located in the same district. ▪ Losing crucial information by not performing proper records management ▪ Compliance to people with disability is at 1.9%. Two SMS position are in progress to address the challenge ▪ Non-compliance on women and youth representation at SMS level

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ 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. Follow up to be undertaken with some corporates that were approached in 2022/23 FY to forge partnership with the Department. ▪ 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 	<ul style="list-style-type: none"> ▪ 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 years if many people are not vaccinated. The staff members at the coal face of service delivery will continue to be vulnerable.

The institution’s capacity to deliver on its mandate, including information about its human resources, information and communications technology (ICT), financial resources and other factors.

The Departmental analysis of internal environment in the base year 2020/21 financial year was as follows: deliver its services effectively.

Human resources: the Department has noted and acknowledge the gender imbalances and realization of 5% target on disability and committed to address the situation in future when the moratorium on filling of vacant posts is lifted. During the base year the Department had eight (8) Senior Managers. Only one (1) female at SMS level that constitute 14,2% representation.

In order to reinforce capacity the Department has advertised seven (7) vacancies in 2022/23 financial year. The two SMS positions are part of the list re-advertised in effort to reach equity target of women. It is envisaged that at the beginning of 2023/24 all the vacancies will be filled to bring much needed stability to fast track service delivery.

Information and Communications Technology (ICT): the Department is in the 3rd phase of implementing Corporate Governance of Information and Communication Technology Framework (CGCIT). In addition the Department have a functional ICT Committee that meet on a quarterly basis.

The Committee strive to ensure that the overall objective to institutionalized the CGCIT as the integral part of corporative governance within the Department and serve to provide principles and practices which the Department need to comply with is achieved.

The Department is pleased to report that the Mpumalanga Library Management System (LMS) was fully installed and fully functional in all 118 public libraries in 2022/23 financial year. In 2023/24 financial year priority is given towards capacitation of libraries for usage of the system. The system will enhance service delivery in some of the areas such as boom circulation stock taking amongst others.

Financial Resources:

The Department received the unqualified audit with matters of emphasis from the Auditor General SA for 2020/21 financial year. While the Department maintained the same audit opinion with the previous years the paragraphs of matters of emphasis were substantially reduced. The following table illustrate the number of paragraphs raised by AGSA in the previous three (3) years:

AGSA findings	2018/19 F/Y	2019/20 F/Y	2020/21 F/Y	2021/22 FY
Emphasis of matters	02	01	01	01
Report on the audit of compliance with legislation	14	05	06	08
Report on the audit of the annual performance report	01	00	00	00

The Department has compiled audit action plan and will continue with remedial work in 2023/24 financial year until unqualified audit opinion is attained. The Department finalized investigation of Unauthorized, Irregular, and Fruitless & Wasteful Expenditure for 2023/24 Financial Year.

The key national priority areas are outlined in the *Budget Prioritisation Framework: Towards Budget 2022* developed by the Department of Planning, Monitoring and Evaluation (DPME). Departments must continue to implement key interventions outlined in the Medium-Term Strategic Framework (MTSF) 2019-2024 for the remaining term of this Administration. However, prioritisation of interventions must be done within the context of the overall fiscal strategy.

Monitoring and Evaluation: The Department concluded evaluation study of the Mpumalanga provincial museums in October 2022 within in the context of National and Provincial policy, International Council of Museums (ICOM) and South Africa Museums Association (SAMA) Standards among others. The aim of the study was to establish whether Museums in the Mpumalanga Province contributed to an increased stimulation of tourism and if they could transform the heritage landscape of the province.

The outcome of the study demonstrated great potential and more investments is needed to take it to the greater height. In 2023/24 financial year the Province will be hosting the International Gold Panning Championship at Pilgrim Rest Museum and its resources has been consolidated towards the success of this mega event. In the outer year the programme of revitalization of museum will continue to realize its great potential reported in the study conducted.

Alignment with Gender Based Violence and Femicide (GBV&F) programme.

The National Strategic Plan on Gender Based Violence and Femicide 2020 – 2030 outlines six (6) pillars that should inform the GBV&F interventions which are as follows; (a) Accountability, Coordination and Leadership, (b) Prevention and Rebuilding the Social Cohesion, (c) Justice, Safety and Protection, (d) Response, Care, Support and Healing; (e) Economic Power; and (f) Research and Information Management.

The implementation of NSP on GBV&F will take a multi sector approach. In this regard the Department will contribute to pillar two (2) Prevention and Rebuilding Social Cohesion in support of the Provincial Task Team on GBV&F interventions.

The purpose of pillar two (2) Prevention and Rebuilding Social Cohesion seeks to eliminate and social acceptance of all forms of violence against women, children and LGBTQIA+ persons through the development and implementation of long-term, comprehensive, adaptable, context specific and holistic approaches to prevention that targets all living in South Africa.

The Department of Culture, Sport and Recreation (DCSR) together with Department of Community Safety, Security and Liaison (DCSSL) are designated to drive priority 6: Social cohesion and safe communities. Therefore, the Department has aligned its planned outputs against the Provincial priority interventions for pillar two (2) Prevention and Rebuilding Social Cohesion illustrated in the following table:

Pillar : Prevention and Rebuild Social Cohesion (interventions on Prevention needs everyone to contribute to)	
Outcome : South Africa has made considerable progress in rebuilding/ reweaving the social fabric in ways where Gender based Violence and Femicide, and Violence more broadly is deemed acceptable.	
Key interventions : Strengthen the delivery capacity of South Africa to roll out effective Programmes	
Key Targets	Alignment with Departmental inputs
<i>Change behavior and social norms that drive GBV with key groups using variety of approaches.</i>	<ul style="list-style-type: none"> Co-ordination of the social cohesion dialogues in the province to foster social interaction. These dialogues feature number of themes that also include Gender-Based Violence and Femicide. <i>(Programme 2: Cultural Affairs)</i>
<i>Challenges and transform toxic masculinities driving GBVF perpetration.</i>	<ul style="list-style-type: none"> Provide financial support to community based structures such as Moral Regeneration Movement (MRM) in the province. These structures seek to restore moral consciousness in communities that include Gender Based Violence perpetrators. <i>(Programme 2: Cultural Affairs)</i>
<i>Harness approaches to prevention that facilitate integration and deepen impact.</i>	<ul style="list-style-type: none"> Implementation of National draft policy document towards women in sport. One of the key intervention of the draft policy is the fight of Gender-Based Violence through sport. The verbal and sexual harassment are the most frequent Gender-Based Violence observed in sport. <i>(Programme 4: Sport and Recreation)</i>

	<ul style="list-style-type: none"> • Raise awareness campaigns in public libraries for the communities to make informed decisions. The theme that respond to Gender-Based Violence are displayed during the ongoing going campaigns in the public libraries. <i>(Programme 3: Library and archives services)</i>
<i>Restore human dignity, building caring and safe communities that is responsible to individual and collective trauma.</i>	<ul style="list-style-type: none"> • Provide sport equipment and attire is being disbursed to communities, clubs and schools that restore human dignity especially women when participating in sport programmes. <i>(Programme 4: Sport and Recreation)</i>

Departmental status in responding to interventions relating to women, youth and people with disabilities.

In responding to the designated groups through the line functions the programmes of the Department within the Sport, Arts and Culture sector cater of all communities that also includes the designated groups such as women, youth and people living with disabilities. The following table illustrate the flagship projects for the benefit of these designated groups in the 2023/24 financial year priorities.

Designated groups	Departmental flagship intervention
<i>Women</i>	<ul style="list-style-type: none"> • Support 17 arts and craft cooperatives • Support of netball sport federation • Support attendance of reed dance festivals at kingdom of Eswatini and KZN by hundreds of young maidens from the Province
<i>Youth</i>	<ul style="list-style-type: none"> • Support of the 15 arts and culture structures and 5 sport structures in all districts. Most of the sport, arts and culture programmes seeks to benefit youth e.g. Support Miss Mpumalanga peagent and marathons amongst others, • Access to 118 library services (Free internet, WIFI and books) • Access to 2 provincial museum services • Implementation of school sport programme at district, provincial and national level • Implementation of community sport and recreation programme • Coordination of sport youth camp programme
<i>People living with disabilities</i>	<ul style="list-style-type: none"> • Provision of library services to the blind through 34 mini libs • Support of 18 schools of Learners with Special Educational Needs (LSEN)

Integrated planning between national and provincial departments

There is an integrated planning between the Province and National Department of Sport, Arts and Culture.

- **Conditional Grants**

The Department have three (3) conditional grant allocation received from national Departments on EPWP, Community Libraries and Mass Participation. Full details on these grants are attached (as annexure B).

- **Customised Indicators**

The Sport, Arts and Culture has finalized seven (7) customized indicators for 2022/23 FY and they are incorporated in the Annual Performance Plan 2022/23 FY of the Department.

Programme 2: Cultural Affairs

1. Number of community conversations / dialogues implemented to foster social interaction per year.
2. Number of public awareness activations on the "I am the Flag".

Programme 3: Library & Archives Services

3. Number of libraries established per year.
4. Number of public awareness programmes conducted in archives.

Programme 4: Sport & Recreation

5. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
6. Number of athletes supported by the sports academies.
7. Number of learners participating at the district school sport tournaments.

- **Special projects**

The Department receive support for the implementation of special projects from National Department that are as follows:

- **Mzansi Golden Economy**, two annual signature events Innibos National Festival and Art of Legends Festival
- **Liberation Heritage Route Project**, the Department has two projects linked to the National Heritage Liberation Route. This includes Lowveld Massacre and Saul Mkhize projects. Both projects feasibility studies were at advance stage of completion in 2022/23 financial year. In 2023/24 financial year the focus will be on Mahatma Ghandi project through compilation of the feasibility study.
- **Provincial Performing Art Theatre**, planning is underway for the pre-construction of theatre in the Province.
- **Netball World Cup 2023**, In consideration of the Netball 2023 World Cup planned to be hosted in Western Cape. The province is also positioning itself to access spinoff through the legacy projects.

Approval from Provincial Treasury was granted to fund the construction of six (6) sport combo courts and hosting of number of Netball activities as part of the Road to Netball World Cup 2023 in 2022/23 FY. In 2023/24 special allocation was also given to run advocacy campaigns through tournaments and fan parks in the three regions of the Province.

- **Metro FM Awards** , the Department have partnered with SABC to host the prestigious Metro FM awards, for the next three years, as part as part of the efforts to bolster and revitalize tourism within the province and heighten our focus on the creative industry.

Integrated delivery model

The Department participate in the Municipal Integrated Development Plans (IDP), and has since provided project to be implemented in local space through their lead Department Cooperative Governance and Traditional Affairs. Furthermore the Department also interacts with various municipalities in relation to the support the Department provides for local museum services and library services through the affiliation agreements. The tracking of these outputs is driven by the Office of the MEC through MUNMEC meetings that are covered in the Annual Operational Plan of the Department. Lastly, the Departmental contribute to the “one plan” envision and its projects are disaggregated into the District Development Model of three Districts namely: Nkangala, Ehlanzeni and Gert Sibande that is attached (as annexure D)

Alignment with Economic Reconstruction and Recovery Plan

The Mpumalanga Economic Reconstruction and Recovery Plan is still at the draft level. There are four key broad interventions on the national plan, and the Department intend to make inputs into the intervention that *Planned ‘massive’ rollout of infrastructure across South Africa*. The following infrastructure projects that have a potential to create jobs were proposed;

- High Altitude Training Center (HATC) establishment at Emakhazeni Local Municipality.
- New Library infrastructures establishment per annum in the Province.

Linkage of Annual Performance Plan (APP) with Service Delivery Improvement Plan (SDIP)

The Department in 2022/23 compiled its Service Delivery Improvement Plan 2023-25 in line with the direction of Department of Public Service and Administration (DPSA). This was a colossal task that integrate various prescripts of government in order to complement each other. In terms of the Public Service Regulations (PSR), Chapter 3 and Part 3 Section 36, an Executive Authority shall established and maintain an Operations Management Framework (OMF) which shall include:

- Service Delivery Model,
- Mapping of the Business Processes for all services,
- Standard Operating Procedures for all services,
- Service Standards for all services,
- Service Delivery Charter, and
- Service Delivery Analysis & Improvement

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. (a) PROGRAMME 1: ADMINISTRATION

The programme comprises of a two sub-programmes namely; Office of the MEC and Corporate Services. The functions of the Office of the MEC together with other corporate services functions not included in the Annual Performance Plan such as Security Services, Human Resource Management, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Annual Operational Plan (AOP) 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 political 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: Corporate Services

1.2.1. Purpose

The purpose of this sub 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.

1.3. Outcomes, outputs, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Build a functional cooperate governance services	Coordinated strategic 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	2	4	4	4	4	4	4
Build a functional cooperate governance services	Achieved unqualified audit opinion on financial statements	1.2	Number of Annual financial Statements approved	4	4	4	4	4	4	4
Build a functional cooperate governance services	Implemented ICT solutions to ease doing the work of the Department	1.3	Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6	6	6
Build a functional cooperate governance services	Implemented interventions to manage risks in the operations of the Department	1.4	Number of risk compliance documents produced	5	5	5	5	5	5	5
Build a functional cooperate governance services	Implementation of the Communication strategy interventions to market the Department	1.5	Number of marketing initiatives implemented	0	4	4	4	4	4	4

1.4. Output indicators, annual and quarterly targets for 2023/24 financial year

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
1.2	Number of Annual financial Statements approved	4	1	1	1	1
1.3	Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6
1.4	Number of risk compliance documents produced	5	2	1	1	1
		1 Approved risk plan and 4 Risk management reports produced	4th quarter risk report submitted to Risk and Audit committee Annual Risk Assessment report and risk implementation Plan produced	1st quarter risk report submitted to Risk and Audit committee	2nd quarter risk report submitted to Risk and Audit committee	3rd quarter risk report submitted to Risk and Audit committee
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;

- Coordinated strategic plans that are compliant and accountability in the Department
- Achieved unqualified audit opinion on financial statements
- Implemented ICT solutions to ease doing the work of the Department
- Implemented interventions to manage risks in the operations of the Department
- Implementation of the communication strategy interventions to market the Department

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. In addition the Department has noted and acknowledge the gender imbalances and realization of 5% target on disability and committed to address the situation in future when the moratorium on filling of vacant posts is lifted or special approval to fill critical posts is granted.

1.6. Programme Resource Considerations

Programme 1: Administration

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

**Table 11.8: Summary of payments and estimates:
Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	9,870	8,698	9,992	9,917	9,917	9,917	11,185	12,961	13,703
2. Corporate Services	92,702	94,553	102,044	95,653	96,085	96,085	91,742	90,745	93,105
Total payments and estimates: Programme 1	102,572	103,251	112,036	105,570	106,002	106,002	102,927	103,706	106,808

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	98,190	101,697	105,834	101,820	102,252	102,252	102,077	101,317	104,312
Compensation of employees	59,230	60,881	63,185	65,405	65,405	65,405	73,425	78,808	83,478
Goods and services	38,960	40,816	42,649	36,415	36,847	36,847	28,652	22,509	20,834
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,651	956	1,592	1,200	1,200	1,200	850	209	218
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,519	849	1,471	1,000	1,000	1,000	700	-	-
Payments for capital assets	2,731	598	4,610	2,550	2,550	2,550	-	2,180	2,278
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,731	598	4,610	2,550	2,550	2,550	-	2,180	2,278
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	102,572	103,251	112,036	105,570	106,002	106,002	102,927	103,706	106,808

The budget allocation of the programme show decrease from R105, 570 million in 2022/23 to R102, 927 million in 2023/24. The reduction in capital asset payments, which were given lower priority in favour of other urgent departmental tasks, is what led to the decline.

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 (i) 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, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Fostering constitutional values	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 public awareness activations on the "I am the Flag"	3	60	9	17	17	17	17	

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Community conversations / dialogue programme implemented to enhance social cohesion and nation building	2.2	Number of community conversations / dialogues implemented to foster social interaction per year	3	1	3	3	3	3	3
Promoting social cohesion through increased interaction across space and class	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	3	5	6	6	6	6
Promoting social cohesion through increased interaction across space and class	Promote cultural diversity and enhance cultural tourism through support and host of signature cultural events	2.4	Number of events that promote cultural diversity and enhance cultural tourism supported	New indicator	2	2	2	2	2	2
		2.5	Number of Mpumalanga Cultural Xperience hosted	1	1	1	1	1	1	1
		2.6	Number of cultural projects supported	5	2	4	2	2	2	2

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
	Cultural Hub established as one stop shop artists, performers and film makers to develop and showcase their skills and products	2.7	Number of PPP investor for Cultural Hub secured	0	0	0	1	0	0	0
				Not achieved	None	None	Reviewed Feasibility study resubmitted to National Treasury to attain (TA1)	Secured PPP investor for Cultural Hub	None	None
Equal opportunities, inclusion and redress	Coordinated marketing platforms for creative industry products to create jobs	2.8	Number of Arts and Crafts cooperatives supported	15	15	15	17	17	17	17

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Equal opportunities, inclusion and redress	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	2.9	Number of jobs opportunities created through arts, culture and heritage programmes	194	152	119	115	95	95	95
Promoting active citizenry and leadership	Promote participation in community-based governance processes	2.10	Number of community structures supported	19	5	10	10	15	15	15

1.4. Output Indicators, annual and quarterly targets for 2023/24 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1	Number of public awareness activations on the "I am the Flag"	17	6	6	5	0
2.2	Number of community conversations / dialogues implemented to foster social interaction per year	3	1	1	1	0
2.3	Number of National and historical days celebrated	6	3	2	0	1
2.4	Number of events that promote cultural diversity and enhance cultural tourism supported	2	1	1	0	0
2.5	Number of Mpumalanga Cultural Xperience hosted	1	0	0	1	0
2.6	Number of cultural projects supported	2	0	0	1	1
2.7	Number of PPP investor for Cultural Hub secured	1	0	0	0	1
		Secured PPP investor for Cultural Hub	National Treasury approval 1 Inception of PPP and Feasibility study	National Treasury approval 11A Feasibility study completed	National Treasury approval 11B PPP Procurement	National Treasury approval 111 PPP Agreement
2.8	Number of Arts and Crafts cooperatives supported	17	5	12	0	0
2.9	Number of jobs opportunities created through arts, culture and heritage programmes	95	95	95	* 95	95
2.10	Number of community structures supported	15	15	0	0	0

1.2 (ii) Sub-Programme: Museum and Heritage

1.2.1 Purpose

Museum institutions preserve and protect museum objects and artifacts for educational, research, and tourism purposes. As part of the preservation, the Department ensures that the museum infrastructure and artefacts are periodically maintained and restored for enjoyment by the communities and to be bequeathed to future generations.

The three museums, namely Barberton, Kghodwana and Pilgrims Rest provide educational outreach programs, research facilities and exhibitions to encourage museum visitations and contribute towards enhanced tourism in the province.

The Heritage services ensures systemic management, protection, preservation and promotion of heritage resources as part of the transformation of the heritage landscape of the province; such that they may be accessible for the enjoyment by the public and to redress the imbalances of the past.

The sub programme is also responsible for the preservation of intangible heritage through commemoration and celebration of historical days and events.

1.3. Outcomes, outputs, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Promoting social cohesion through increased interaction across space and class	Maintenance of the museums infrastructure for posterity and continued accessibility to the public	2.11 Number of museums provided with maintenance	4	4	4	4	1	4	4	
	Provision of museum services to visitors and patrons	2.12 Number of facilities providing museum services	3	3	3	3	3	3	3	

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Promoting social cohesion through increased interaction across space and class	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally	2.13	Number of international and national gold panning tournaments participated in	0	1	2	2	1	2	2
Equal opportunities, inclusion and redress	Standardized geographical names and features in the province	2.14	Number of Standardized geographic names features reviewed	5	5	5	3	6	6	6
	Improved management of heritage resources in the Province	2.15	Number of heritage site assessments conducted	0	0	0	0	6	6	6

1.4. Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.11	Number of museums provided with maintenance	1	0	0	1	0
2.12	Number of facilities providing museum services	3	3	3	3	3
2.13	Number of international and national gold panning tournaments participated in	1	0	1	0	0
2.14	Number of Standardized geographic names features reviewed	6	0	0	6	0
2.15	Number of heritage site assessments conducted	6	0	0	6	0

(iii) 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 of the Province. In addition, promote multi-lingualism. 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.

1.2. Outcomes, outputs, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Equal opportunities, inclusion and redress	Promotion and implementation of indigenous African languages	2.16	Number of reading materials in indigenous languages produced	4	0	3	3	2	3	2
Promoting active citizenry and leadership	Promote participation in community-based governance processes	2.17	Number of language coordinating structures supported	6	2	1	1	1	2	1

1.3. Output Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.16 Number of reading materials in indigenous languages produced	2	0	0	2	0
2.17 Number of language coordinating structures supported	1	0	1	0	0

1.4. Explanation of Planned Performance over the Medium Term Period

Programme 2: Cultural Affairs

Outcome: Fostering constitutional values

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

- 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
- Community conversations / dialogue programme implemented to enhance social cohesion and nation building

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 and democracy.

Outcome: Promoting social cohesion through increased interaction across space and class

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

- Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans
- Promote cultural diversity and enhance cultural tourism through support and host of signature cultural events namely; Mpumalanga Cultural Xperience, Innibos National Festival and Metro FM awards.
- Preservation of living culture programmes in partnership with amaKhosi through the support of Cultural programmes such as Erholweni and Komjekejeke cultural events.
- Maintenance of the museums infrastructure for posterity and continued accessibility to the public
- Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally

The above cited major cultural events and facilities provide a much needed platform for the people from different cultural background, race and religion to converge in one pace in a quest to build cohesive society and united nation

Outcome: Equal opportunities, inclusion and redress

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

- Promotion and implementation of indigenous African languages
- Standardized geographical names and features in the province

The above cited key outputs seeks to redress the imbalance of the past to ensure that indigenous African languages are promoted and developed. On the other hand is the standardized geographical names and features in the province

The Promotion and implementation of indigenous African languages linked to the MTSF (2019/20 – 2024/25)

Outcome: Promoting active citizenry and leadership

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

- Promote participation in community-based governance processes that implement cultural programmes

The outputs linked to MTSF (2019/20 – 2024/25) to promote participation in community-based governance processes of cultural structures

1.5. Programme Resource Considerations

**Table 11.10: Summary of payments and estimates:
Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	2,033	1,937	2,240	2,067	2,067	2,067	2,466	2,710	2,867
2. Arts and Culture	77,222	63,676	79,791	84,827	84,827	86,077	90,915	83,075	85,251
3. Museum and Heritage	20,791	29,038	21,979	25,447	25,447	25,447	23,973	23,808	27,856
4. Language Services	2,732	1,399	2,561	2,410	2,410	2,410	2,681	2,764	2,923
Total payments and estimates: Programme 2	102,778	96,050	106,571	114,751	114,751	116,001	120,035	112,357	118,897

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	91,367	73,643	80,747	72,401	73,801	74,045	84,185	71,642	74,342
Compensation of employees	43,503	42,387	42,707	43,371	43,371	43,371	49,302	48,055	50,955
Goods and services	47,864	31,256	38,040	29,030	30,430	30,674	34,883	23,587	23,387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11,200	22,347	18,951	32,250	30,900	30,900	25,850	30,715	34,107
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11,200	22,347	18,951	32,250	30,900	30,900	25,850	30,715	34,107
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	211	10	6,873	10,100	10,050	11,056	10,000	10,000	10,448
Buildings and other fixed structures	-	10	6,873	10,000	9,950	10,956	10,000	10,000	10,448
Machinery and equipment	65	-	-	100	100	100	-	-	-
Heritage assets	146	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	50	-	-	-	-	-	-	-
Total economic classification: Programme 2	102,778	96,050	106,571	114,751	114,751	116,001	120,035	112,357	118,897

The budget allocation of the programme has increased from R114, 751 million in 2022/23 to R120, 035 million in 2023/24. The increase is due to additional funding from Provincial Treasury for the Metro FM Awards.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 2: Cultural Affairs

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Fostering constitutional values	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
Promoting social cohesion through increased interaction across space and class	Lack of mega culture & sport infrastructure to host major events and tournaments and slow COVID-19 vaccination rate	Slow economic recovery and prolonged restrictions of mass gathering due to COVID-19 pandemic	Economic Reconstruction and Recovery plan to gain momentum in reviving the economy	Complete PPP partnership project on the two mega culture and sport infrastructure projects
Equal opportunities, inclusion and redress	Slow progress in promotion and implementation of indigenous African languages	Diminishing of indigenous African languages to the younger generation	Secure funding for the full implementation of Mpumalanga Language Act of 2014	Advocate for increase funding of language development in the Province

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 (i) Sub-Programme: Library 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, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Equal opportunities, inclusion and redress	Built new libraries to create access to information	3.1	Number of libraries established per year	2	1	2	2	2	3	2
		3.2	Number of new libraries initiated for completion in two years	0	2	2	3	3	3	3
	Maintained and upgraded existing library facilities to increase durability	3.3	Number of existing facility upgrade initiated for completion in two years	2	1	1	1	1	1	1

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
		3.4	Number of municipal libraries maintained	0	5	6	6	6	6	6
	Supply of new library materials to public libraries to empower learners and communities with knowledge	3.5	Number of electronic books made accessible	0	2000	3731	4731	5745	6745	7745
	Created access to information for the blind	3.6	Number of libraries offering services to the blind	21	28	28	28	34	40	46
	Mpumalanga Library and Information System installed to improve access to library service	3.7	Number of libraries accessing Mpumalanga Library Information Management System	0	0	117	117	118	124	127
					Development of Library Management System					

1.4. Output indicators, annual and quarterly targets for 2023/24 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1	Number of libraries established per year	2	0	0	0	2
	Ethandukhanya		25%	50%	80%	100%
	KwaMhlanga		25%	50%	80%	100%
3.2	Number of new libraries initiated for completion in two years	3	0	0	0	3
	Mmamethlake		0%	5%	15%	25%
	Louville		0%	5%	15%	25%
	Warburton		0%	5%	15%	25%
3.3	Number of existing facility upgrade initiated for completion in two years (Simile Public Library)	1	0	0	0	1
			0%	0%	25%	50%
3.4	Number of municipal libraries maintained	6	0	0	6	0
3.5	Number of electronic books made accessible	5745	4745	5745	5745	5745
3.6	Number of libraries offering services to the blind	34	34	34	34	34
3.7	Number of libraries accessing Mpumalanga Library Information Management System	118	118	118	118	118

1.2 (ii) Sub-Programme: Archives

1.2.1 Purpose

The central function of the Archives 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 utilization, 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, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Equal opportunities, inclusion and redress	Popularize, collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	3.8	Number of public awareness programs conducted in archives	1	1	1	2	2	2	2

1.4. Output Indicators, Annual and Quarterly Targets 2022/23

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.8 Number of public awareness programs conducted in archives	2	1	1	0	0

1.5. Explanation of Planned Performance over the Medium Term Period

Programme 3: Library and Archives Services

Outcome: Equal opportunities, inclusion and redress

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

- Build two (2) new libraries facilities per annum and support of one hundred and eighteen (118) existing with resources to create access to information.
- **Empower learners and communities with knowledge** through supply of one thousand (1 000) electronic library materials to public libraries that will accumulate per annum.

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 twenty eight (28) mini libraries that cater for the blind or people with disabilities. The use of technology to promote learning is also a key action of the MTSF (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 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	–	–	–	1,563	1,563	1,563	1,483	1,414	1,501
2. Library Services	184,274	186,091	212,202	217,074	243,048	243,048	208,971	194,630	188,295
3. Archives	3,393	2,038	4,242	7,113	6,113	6,113	5,147	11,025	8,881
Total payments and estimates: Programme 3	187,667	188,129	216,444	225,750	250,724	250,724	215,601	207,069	198,677

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	141,326	142,742	176,434	156,050	169,618	169,618	149,551	145,581	135,687
Compensation of employees	66,820	70,902	76,909	84,050	84,050	84,050	93,185	98,771	104,267
Goods and services	74,506	71,840	99,525	72,000	85,568	85,568	56,366	46,810	31,420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,500	1,500	1,500	1,500	1,500	1,500	1,750	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,500	1,500	1,500	1,500	1,500	1,500	1,750	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	44,841	43,887	38,510	68,200	79,606	79,606	64,300	61,488	62,990
Buildings and other fixed structures	39,948	21,379	20,639	46,400	53,806	53,806	37,500	47,283	49,401
Machinery and equipment	4,893	3,452	4,051	8,800	25,800	25,800	26,800	14,205	13,589
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19,056	13,820	13,000	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	187,667	188,129	216,444	225,750	250,724	250,724	215,601	207,069	198,677

The program's budget was reduced from R225, 750 million in the fiscal year 2022/2023 to R215, 601 million in the fiscal year 2023/2024 as a result of the elimination of special funding designated for the installation of CCTV in libraries throughout the Province.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 3: Library and Archives Services

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Equal opportunities, inclusion and redress	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 these 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 Sport and Recreation programme in 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. (i) 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, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Promoting social cohesion through increased interaction across space and class	High Altitude Training Center established with multiple facilities as a pioneering Centre for sporting excellence	4.1 Number of bulk services phases for the High Altitude Training Center implemented	0	0	1 st phase of bulk infrastructure services (water supply pipe construction Emakha zen section 1,2&3 and construction of 7ML reservoir	1 st of bulk infrastructure services (water supply pipe construction Emakha zen section 1,2&3	Provision of phase 1 construction of 7ML reservoir and half complete the 2 nd phase bulk infrastructure services	3 rd phase bulk infrastructure services (access road and bulk electricity)	3 rd phase bulk infrastructure services (access road and bulk electricity)

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
						(100% completion) and construction of 7MLreservoir) (34% completion)	(portable water & wastewater treatment)			
	Secure PPP investor for High Altitude Training Center through stages approved by National Treasury	4.2	Number of PPP investor for High Altitude Training Center secured	0	0	0	0	1	0	0
			Draft Bankable Feasibility Study		None	None	None	Secure d PPP investor for High Altitude Training Center	None	None
	Coordinated and support programme that honor men and women in sport	4.3	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	1	1	1	1	1	1
	Support high profile games to promote sport development	4.4	Number of high-profile games supported to promote sport development	0	1	1	2	1	1	1
Promoting active citizenry and leadership	Promote participation in community-based governance processes	4.5	Number of sport community based structures supported to advance sport programmes	5	3	4	5	5	6	6

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
			and enhance tourism							
	Implementation of Netball World Cup 2023 legacy projects	4.6	Number of 2023 Netball World Cup interventions implemented	0	0	0	0	3	0	0

1.4. Output Indicators, annual and quarterly targets for 2022/23 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1	Number of bulk services phases for the High Altitude Training Center implemented	Provision of phase 1 : construction of 7ML reservoir and half complete the 2 nd phase bulk infrastructure services (portable water & wastewater treatment)	0	0	0	1
		Provision of phase 1 : construction of 7ML reservoir and the 2 nd phase bulk infrastructure services (portable water & wastewater treatment)	2 nd phase bulk infrastructure services (portable water & wastewater treatment) Continued	2 nd phase bulk infrastructure services (portable water & wastewater treatment) Continued	2 nd phase bulk infrastructure services (portable water & wastewater treatment) Half completed	
4.2	Number of PPP investor for High Altitude Training Center secured	1	0	0	0	1
		Secured PPP investor for High Altitude Training Center	National Treasury approval 1 Inception of PPP and Feasibility study	National Treasury approval 11A Feasibility study completed	National Treasury approval 11B PPP Procurement	National Treasury approval 111 PPP Agreement
4.3	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	0	1	0	0
4.4	Number of high profile games supported to promote sport development	1	0	1	0	0

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.5	Number of sport community based structures supported to advance sport programmes and enhance tourism	5	5	0	0	0
4.6	Number of 2023 Netball World Cup interventions implemented	3	2	1	0	0

1.2 (ii) 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.

1.3. Outcomes, outputs, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
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	4.7	Number of local leagues activities supported	6	6	8	8	8	8	8
	Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	4.8	Number of athletes supported by the sports academies	252	205	250	300	300	300	300

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
	Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	4.9	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	177	94	187	177	177	177	177

1.4. Output Indicators, Annual and Quarterly Targets 2023/24 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.7	Number of local leagues activities supported	8	2	3	3	0
4.8	Number of athletes supported by the sports academies	300	100	100	100	0
4.9	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	177	0	0	177	0

1.2 (iii) 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, output indicators and targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Promote interaction across race and class through number of athletes participating in sports	Provide learners with opportunities to excel school sport seasons hosted	4.10 Number of learners participating at the district school sport tournaments	11245	1750	10 800	8 000	8 000	8 000	8 000	

1.4. Output indicators, annual and quarterly targets 2023/24 financial year

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.10 Number of learners participating at the district school sport tournaments	8 000	4 000	4 000	0	0

1.5. Explanation of Planned Performance over the Medium Term Period

Programme 4: Sport and Recreation

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

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

- Provide learners with opportunities to excel school sport seasons hosted
- Coordinate inclusive participation of people actively participating in organized sport and active recreation events using 3 community sport and recreation events through programmes such as; indigenous games, big walk and, recreation day.

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.

Outcome: Promoting active citizenry and leadership

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

- Promote participation in community-based governance processes of sport structures in the Province

The outputs linked to MTSF (2019/20 – 2024/25) to promote participation in community-based governance processes of sport structures

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 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3,422	2,240	1,761	1,888	1,888	1,888	1,893	2,348	2,488
2. Sport	22,049	38,401	136,677	101,408	110,408	96,640	109,204	106,230	107,437
3. Recreation	22,493	16,352	30,045	32,392	32,392	30,709	33,042	27,782	28,952
4. School Sports	41,805	5,191	23,434	22,382	22,382	36,583	35,481	52,994	75,826
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	89,769	62,184	191,917	158,070	167,070	165,820	179,620	189,354	214,703

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	87,669	38,876	79,659	71,434	76,391	90,367	100,150	106,723	128,370
Compensation of employees	21,924	18,642	22,961	24,157	24,157	24,157	29,678	31,636	29,316
Goods and services	65,745	20,234	56,698	47,277	52,234	66,210	70,472	75,087	99,054
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,100	5,250	3,250	6,150	3,950	3,950	5,650	5,047	5,273
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1,000	1,000	1,200	1,200	1,200	-	-	-
Non-profit institutions	2,100	4,250	2,250	4,950	2,750	2,750	5,650	5,047	5,273
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	18,054	109,008	80,486	86,729	71,503	73,820	77,584	81,060
Buildings and other fixed structures	-	16,712	109,008	79,229	86,229	71,003	73,820	77,584	81,060
Machinery and equipment	-	1,342	-	1,257	500	500	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification: Programme 4	89,769	62,184	191,917	158,070	167,070	165,820	179,620	189,354	214,703

The program's budget allocation increased from R158, 070 million in the fiscal year 2022/2023 to R179, 620 million in the fiscal year 2023/2024 as a result of additional funding provided by the Provincial Treasury for school sports in order to increase access to school sports, recreation, and physical education in all of the Province's schools.

2. Updated Key Risks and mitigations from the Strategic Plan

Programme 4: Sport and Recreation

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Promoting social cohesion through increased interaction across space and class	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
Promoting active citizenry and leadership	Volunteers who drive sport arts and culture negatively impacted by unemployment and COVID 19 effects for self-sustenance	Not adequate volunteers to assist roll out of sport arts and culture programme	Gradual economic growth	Partnership with sport federations to ensure continued roll out of sport

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 Budget R'000
GRANT FUNDED									
1.	Ethandukhanya Public Library	Mkhondo	Library and Information Services	New library construction	Built new libraries to create access to information	01/04/2023	31/03/2024	19,500	6,000
2.	KwaMhlanga Public Library	Thembisile Hani	Library and Information Services	New library construction		01/04/2023	31/03/2024	19,500	6,000
3.	Simile Public library	Thaba chweu	Library and Information Services	Existing library Upgrade	Maintained and upgraded existing library facilities to increase durability	01/04/2023	31/03/2025	8,000	7,400
4.	Grootlei Public Library	Dipaliseng	Library and Information Services	Existing library maintenance		01/04/2023	31/03/2024	667	667
5.	Silindile Public Library	Msukaligwa	Library and Information Services	Existing library maintenance		01/04/2023	31/03/2024	667	667
6.	Funda Public Library	Emakhazeni	Library and Information Services	Existing library maintenance		01/04/2023	31/03/2024	667	667
7.	Phola Public Library	Emalahleni	Library and Information Services	Existing library maintenance		01/04/2023	31/03/2024	667	667
8.	Hluvukani Public Library	Bushbuckridge	Library and Information Services	Existing library maintenance		01/04/2023	31/03/2024	667	667
9.	Msogwaba Public Library	City of Mbombela	Library and Information Services	Existing library maintenance		01/04/2023	31/03/2024	667	667
10.	Waburton Public Library	Msukaligwa	Library and Information Services	New library commencing in 2022	Built new libraries to create access to information	01/04/2023	31/03/2024	19,500	6,000

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
11.	Louville Public Library	Nkomazi	Library and Information Services	New library commencing in 2022	Built new libraries to create access to information	01/04/2023	31/03/2024	19,500	6,000
12.	Mmametlake	Dr JS Moroka	Library and Information Services	New library commencing in 2022		01/04/2023	31/03/2024	19,500	6,000
13.	Maviljan Public Library	Bushbuckridge	Library and Information Services	New library construction		01/04/2024	31/03/2026	19,500	00
14.	Caroline	Albert Luthuli	Library and Information Services	New library construction		01/04/2024	31/03/2026	19,500	00
15.	Vukuzenzele	Nkomazi	Library and Information Services	New library construction		01/04/2024	31/03/2026	19,500	00
16.	Moloto	Thembisile Hani	Library and Information Services	New library construction		01/04/2024	31/03/2026	19,500	00
BUDGET FOR LIBRARY CAPITAL PROJECTS									41,402
EQUITABLE SHARE FUNDED									
17.	High Altitude Training Center	Emakhazeni	Sport and Recreation	Provision of phase 1 : construction of 7ML reservoir	High Altitude Training Center established with multiple facilities as a pioneering Centre for sporting excellence	01/04/2023	31/08/2023	16 869	16 869
				81% Construction of High Altitude Training Centre (4.0MI WTW)		01/04/2023	31/03/2025	47 000	20 500

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
				45 % Construction of High Altitude Training Centre (WTTW Mechanical)		01/04/2023	31/03/2025	8 000	6 000
				60 % Construction of High Altitude Training Centre (3.5MI WTTW)		01/04/2023	31/03/2025	52 500	14 351
				High Altitude International Training Centre (WTTW Mechanical)		01/04/2023	31/03/2025	11 000	6 100
	High Altitude Training Center	Emakhazeni *	Sport & Recreation	PPP procurement for the High Altitude Training Center	Secure PPP investor	01/04/2021	31/03/2022	20,000	10,000
								73,820	
	Cultural Hub	City of Mbombela	Cultural Affairs	PPP procurement for the Cultural Hub	Secure PPP investor	01/04/2021	31/03/2022	20,000	10,000
								10,000	
	GRAND TOTAL FOR EQUITABLE SHARE FUNDED INFRASTRUCTURE PROJECTS								
	GRAND TOTAL FOR ALL INFRASTRUCTURE PROJECTS								
								83,820	125,222

5. Public-Private Partnerships (PPPs)

Currently not applicable to the Department, and process to solicit Public-Private Partnerships (PPPs) work in progress during 2022/23 FY

PART D: TECHNICAL INDICATOR DESCRIPTION (TID): ADMINISTRATION

No:	1.1	1.2
Indicator Title	Number of strategic planning and accountability documents approved and submitted to OTP and Legislature on time	Number of financial statements and reports produced
Definition	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	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	Approved copy Strategic Plan of the Annual Performance Plan, Operational Plan and Annual Report	Financial systems (BAS, LOGIS and PERSAL
Method of Calculation/ Assessment	Quantitative	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 risk compliance documents produced	
Definition	<p>The ICT Corporate Governance Framework has six objectives: a) Identify, establish and prescribe a uniform Government of ICT Framework (GICTF) and implementation guideline for the Public Service. b) Embed the corporate governance of ICT and governance of ICT as subset of corporate governance. c) Create business value through ICT enablement by ensuring business and ICT strategic alignment. d) Provision of relevant ICT resources, organizational structure, capacity and capability to enable ICT service delivery. e) Achieve and monitor ICT service delivery performance and conformance to relevant internal and external policies, frameworks, laws, regulations, standards and practices. f) Implement the governance of ICT in the institution based on the COBIT process framework. These objectives will be implemented in stages until full compliance is attained</p>	<p>Implementation of Risk Management plan and track progress quarterly 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.</p>
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 Department will create business value through	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)	<p>Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A</p>	<p>Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Non - Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly

Desired performance	Enhance service delivery through usage of ICT	Minimized vulnerability of the Department from risky activities that can affect its operations
Indicator Responsibility	Programme Manager	Programme Manager

No:	1.5	
Indicator Title	Number of marketing initiatives implemented	
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 Services 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
Indicator Title	Number of public awareness activations on the “I am the flag”
Definition	The flag is the brand image of the country and of our nationhood. The role of the flag is to express identity and to provide a single identity within the diverse members of the society. The promotion of the national flag, thus, has a potential to unite people irrespective of their diverse backgrounds. The department initiated the project, ‘#I AM THE FLAG’ Campaign. This campaign is to present the flag as our single identity, and to emphasise that the flag is symbol of our democracy. To this effect public awareness, activations to promote the national flag are undertaken. The activations vary depending on the venue selected or provided, the target market (whether they always in motion as in taxi ranks or they confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, information sharing session and distribution of promotional materials.
Source of data	National and Provincial Social Cohesion Strategy National Development Plan (NDP)
Method of Calculation/ Assessment	Quantitative
Means of verification	Close out Reports
Assumptions	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
Spatial Transformation (where applicable)	The project considers the demographics of the country and the minority groups and targets the rural areas of the province.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	Improved knowledge of the constitution and building a cohesive and patriotic nation
Indicator Responsibility	Programme Manager

No:	2.2
Indicator Title	Number of community conversations / dialogues implemented to foster social interaction per year
Definition	Community conversations/dialogues implemented in diverse communities to foster social integration and inclusion. This, with the objective of enhancing social cohesion and nation building in the country. Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race, class, gender, religion, culture, and other contours of human difference.
Source of data	National and Draft Provincial Social Cohesion Strategy National Development Plan (NDP)
Method of Calculation/ Assessment	Quantitative
Means of verification	Reports on community conversations/dialogues implemented
Assumptions	Budget availability and unplanned service delivery protests
Disaggregation of Beneficiaries (where applicable)	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.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Improved knowledge of the constitution and building a cohesive and patriotic nation
Indicator Responsibility	Programme Manager

No:	2.3	2.4
Indicator Title	Number of National and historical days celebrated	Number of events that promote cultural diversity and enhance cultural tourism supported
Definition	National commemorative days signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated. These days include the following: Freedom Day, Youth Day, Africa Day Women's Day ,Heritage Day and Human Rights Day.	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 Innibos Festival and Metro Awards that seek to develop, promote and preserve cultural heritage.
Source of data	Concepts documents developed	Performing Arts services and events coordinated
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close up reports	Close out reports, Business Plans, SLA and Transfer payment stubs
Assumptions	Budget availability and protests	Sufficient budget to fund events
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth:48% 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 celebration and commemoratives are inclusive of all racial groups and people from the rural areas.	Events will benefit people from all Arts and Cultural sectors and communities of the Province
Calculation type	Cumulative (year-end)	Non-Cumulative
Reporting Cycle	Quarterly	Annually
Desired performance	Performance may be higher or lower than expected because these events are influence by political factors	Enhanced social cohesion & nation building
Indicator Responsibility	Program Manager	Program Manager

No:	2.5	2.6
Indicator Title	Number of Mpumalanga Cultural Xperience hosted	Number of cultural projects 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.	This refers to cultural projects supported to develop, promote and preserve living culture programmes in partnership with AmaKhosi. Projects will include Erholweni and Komjekejeke Cultural events.
Source of data	Performing Arts Industries	Living Culture events
Method of Calculation/ Assessment	Qualitative	Quantitative
Means of verification	Festival close up report	Close out Reports and Proof of payment
Assumptions	Sufficient budget to host the festival	Sufficient budget to support events
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: N/A
Spatial Transformation (where applicable)	The project is benefiting people from all Arts and Cultural sectors and communities of the Province	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
Calculation type	Non-Cumulative	Cumulative (year-end)
Reporting Cycle	Annually	Quarterly
Desired performance	Enhanced social cohesion & nation building	Preservation of cultural heritage
Indicator Responsibility	Program Manager	Programme Manager

No:	2.7	2.8
Indicator Title	Number of PPP investor for Cultural Hub secured	Number of Arts and Crafts cooperatives supported
Definition	The Department will secure an investor following PPP Framework processes that have 3 stages of approval from National Treasury. Cultural Hub is a one stop shop for all arts and culture products and services developed and exposed to the local and international markets to be constructed at Mbombela LM to create a viable and sustainable cultural industry	Support refers to professional assistance and funding is provided to artists and crafters who have come together to form a group or cooperative so that they can be sponsored to set up exhibitions to market their products in different platforms and thus create job opportunities
Source of data	PPP Framework	EPWP Manual and database of all cooperatives
Method of Calculation/ Assessment	Qualitative	Quantitative
Means of verification	Progress Reports	Reports and list of various projects identified and supported financially to enhance their businesses
Assumptions	Capable Transactional Advisory (TA) services and viable project	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: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	The project direct links to the Mpumalanga Economic Growth Development Path	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.
Calculation type	Non-Cumulative	Cumulative (year-end)
Reporting Cycle	Quarterly	Bi-Annually
Desired performance	Viable cultural and creative industry	Created jobs and promoted cultural industries.
Indicator Responsibility	Programme Manager	Programme Manager

No:	2.9	2.10
Indicator Title	Number of jobs opportunities created through arts, culture and heritage programmes	Number of community structures supported
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.	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	EPWP Manual and database of all applicants	NDP (Vision 2030)
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 structures
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: NA
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.	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	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:	2.11	2.12
Indicator Title	Number of museums provided with maintenance	Number of facilities providing museum services
Definition	This refers to the provision of infrastructure maintenance and restoration of museums artifacts support to one museum in the financial year (Pilgrims Rest museum)	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	Project Management and completion reports	Close out reports
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close out reports and visitor recording forms	Close out reports and visitors lists
Assumptions	Planned project will be completed within the allocated time	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)	Pilgrim's Rest museum - Thaba Chweu (Pilgrim's Rest)	Barberton museum – City of Mbombela Pilgrims Rest – Thaba Chweu Samora Machel - Nkomazi Kghodwana – Thembisile Hani
Calculation type	Non - cumulative	Non - cumulative
Reporting Cycle	Annually	Quarterly
Desired performance	Preservation of museums to its original outlook	Increased tourism through cultural heritage
Indicator Responsibility	Programme manager	Programme Manager

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No:	2.13	2.14
Indicator Title	Number of international and national gold panning tournaments participated in	Number of standardized geographic names features reviewed
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. Hosting of the 2023 World Gold Panning Championships in Pilgrim's Rest.	This UNESCO project seeks to rename and name all significant geographic features. In the process, the names are identified and processed through various structures for submission for standardization and approval.
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	Names recommended by MPGNC
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 (year-end)	Non - cumulative
Reporting Cycle	Bi-Annually	Annually
Desired performance	Preservation of gold panning as a heritage activity and promotion of social cohesion	A transformed Geographical landscape in compliance with standardization
Indicator Responsibility	Programme manager	Programme manager

No:	2.15	2.16
Indicator Title	Number of heritage site assessments conducted	
Definition	This refers assessment of Heritage sites that were proclaimed as per formal declaration and protection of heritage resources in terms of section 27(2) of the National Heritage Resources/sites Act 25 of 1999. The outcome of the assessment will provide the level and significance of each site. Thereafter, the site will be proclaimed accordingly	This refers to the development of reading material in the designated languages of the Province (SiSwati and isiNdebele) through a literature project
Source of data	MHRA Council Resolutions	Terminology list, Collaborators, Writers and PANSALB
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close out report & heritage sites assessment reports concluded	Close out report
Assumptions	MHRA Council approval of sites assed	Writers submit manuscripts and selected manuscripts are published
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	Non - cumulative	Non - cumulative
Reporting Cycle	Annually	Annually
Desired performance	Improved management of heritage resources of the province	Increased culture of reading and writing in indigenous languages
Indicator Responsibility	Programme manager	Programme Manager

No:	2.17
Indicator Title	Number of language coordinating structures supported
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	Provincial Language Committee (PLC) Language Services and supported 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 facilities initiated for completion in two years	
Definition	Number of libraries established per year The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. These include modular (customised prefabricated structures) libraries. These projects are multi-year projects. The role of the Provincial department is also to provide oversight of projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans and report to National Department <i>Ethandukukhanya and Kwamhlanga</i>	The Department will build new library facilities through brick and mortar. The three libraries will be constructed over a period of two years. <i>Louville, Warburton and Mmamethlake</i>
Source of data	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon construction)	Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon construction)
Assumptions	Planned project will be completed within the allocated time	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)	Ethandukukhanya – Mkhondo LM and Kwamhlanga - Thembisile Hani Local Municipality	Rural transformation in the City of Mbombela Municipality (<i>Louville</i>) rural transformation in the Msukaligwa Local Municipality (Warburton) and rural transformation in the Dr JS Moroka Local Municipality (Mmamethlake)
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 existing facility upgrade initiated for completion in two years	Number of municipal libraries maintained
Definition	Existing library facilities that are upgraded 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. <i>Upgrade of Simile Public Library</i>	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. <i>Silindile, Grootvlei, Phola, Funda, Msogwaba and Hluvkani</i>
Source of data	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport.	Reports (IDIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon construction)	Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon construction)
Assumptions	Planned project will be completed within the allocated time.	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)	Transformation of Musukaligwa Local Municipality as outlined in the cornerstone research	Rural transformation of Local libraries in Municipalities
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:	3.5	3.6
Indicator Title	Number of electronic books made accessible	Number of libraries offering services to the blind
Definition	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	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, Masoyi, Kamaqhekeza, Somuhle, Maferane, Acornhoek, MP Stream, Mashishing Sabie, Ermelo, Wesselton, Elukwatini, Mkhondo, Lebuhang, Mbalenhle, Bethal, ZN Mkhwanazi, Volksrust, Sakhile, Balfour, Emthonjeni, Emalaheni, Klarinet, Siyabuswa, Maphotla, Thembisile Hani, Mhluzi, Gerald Sekoto, Thubelihle, Phumula and Botleng</i> 28 Mini-Libs
Source of data	System report	28 Mini-Libs
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Close out report	Check list and close out report
Assumptions	Electronic books will be accessible anywhere and anytime	Community members who are blind and partially blind are benefitting from the services
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: 500 registered users in all the 34 Mini-Libs
Spatial Transformation (where applicable)	Public Libraries in the identified Municipalities	34 Public Libraries benefitting
Calculation type	Non- Cumulative	Non- Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired performance	Improve access to library material in line with the fourth industrial revolution	Increased access to library and improved reading culture for blind users
Indicator Responsibility	Programme Manager	Programme Manager

No:	3.7	3.8
Indicator Title	Number of libraries accessing Mpumalanga Library Information Management System	Number of public awareness programs conducted in archives
Definition	This refers to new Mpumalanga Library Management System which is an enterprise resource planning system for libraries. The System will be used to track items owned, orders made, bills paid, and patrons who have borrowed. The system will be installed in all 118 public libraries	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings so as to understand archival functions and services. This will be achieved through the celebration of the Annual Archives Week, Oral History conference and other outreach activities. During these programmes, individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions, and how exhibitions are done using archival collections.
Source of data	System reports	To measure the number of projects undertaken to record, preserve and promote the repository and profession
Method of Calculation/ Assessment	Quantitative	Event close – out reports and attendance register(s)
Means of verification	Close out reports	Simple calculation
Assumptions	The Library Management System (LMS) will be effective and efficient as an enterprise resource planning system for libraries in the Province.	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: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Public Libraries in all Municipalities	Non – cumulative
Calculation type	Cumulative	Annually
Reporting Cycle	Quarterly	Existing
Desired performance	Improved access to library services	Well informed clients and community on archives practices and functions
Indicator Responsibility	Programme Manager	Programme Manager

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

No:	4.1	4.2
Indicator Title	Number of bulk services phases for the High Altitude Training Center implemented	Number of PPP investor for Cultural Hub secured
Definition	The Department will continue with the process installation of water bulk infrastructure services for the High Altitude Training Center constructed at Emakhazeni Municipality to reach 100% completion. Provision of stage 1 : construction of 7ML reservoir and the stage 2 bulk infrastructure services (portable water & wastewater treatment)	The Department will secure an investor following PPP Framework processes that have 3 stages of approval from National Treasury. Province envisage to establish a Modern, high-quality sports facilities with state-of-the-art training opportunities and it is planned to be constructed Emakhazeni Municipality
Source of data	Department of Public Works, Roads and Transport	PPP Framework
Method of Calculation/ Assessment	Quantitative	Qualitative
Means of verification	Progress Reports	Progress Reports
Assumptions	The allocated budget will be able to complete phase 1	Capable Transactional Advisory (TA) services and viable project
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)	The project direct links to the Mpumalanga Economic Growth Development Path and District Development Plan of Nkangala District	The project direct links to the Mpumalanga Economic Growth Development Path
Calculation Type	Non-Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired performance	Host major sport events and tournaments	Attracted external funding for the construction of the facility
Indicator Responsibility	Programme Manager	Programme Manager

No:	4.3	4.4
Indicator Title	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	Number of high profile games supported to promote sport development
Definition	The awards will be hosted in a red carpet kind of an event to honor athletes who have great achievement in Sport at Provincial level. Some of the winners will be nominated for eligibility to the National awards hosted by Minister Academies, Federations and Sporting Communities	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	Academies, Federations and Sporting Communities	High profile games
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Report of Provincial Sport Awards	Close up report and proof of payment
Assumptions	Sufficient budget to host event	Sufficient budget to fund as per the proposal
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 40% 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)	Regional and Provincial	Provincial
Calculation Type	Non- cumulative	Non- Cumulative
Reporting Cycle	Annually	Annually
Desired performance	Honored athletes who have great achievement in Sport	Enhanced sport tourism
Indicator Responsibility	* Programme manager	Programme Manager

No:	4.5	4.6
Indicator Title	Number of sport community based structures supported to advance sport programmes and enhance tourism	Number of 2023 Netball World Cup interventions implemented
Definition	<p>Community based sport structures are supported in order to advance sport development and extend the mandate of the Department as part of contributing to social cohesion in the Province</p> <p>This will include: MP Sport Confederation, MP Cycling tour, Mpumalanga School Sport Organization, Kapsehoop three in one marathon and Loskop marathon</p>	<p>This refers to 2023 Netball World Cup interventions implemented in the three regions to promote the Netball World Cup, that will be hosted in South Africa, Western Cape in July 2023. The Department has a responsibility to involve communities by introducing the sport and promote interaction across race and class through participation. The interventions will include the following:</p> <ul style="list-style-type: none"> • Netball activations (Netball Fridays and Netball tournaments) • Trophy Tour • Fan parks
Source of data	Community Sport organizations, Service level Agreements, Business Plans	Netball South Africa/Mpumalanga Netball and Roll out plan
Method of Calculation/ Assessment	Quantitative	Quantitative
Means of verification	Reports and proof of payment	Close out reports and Team Attendance Registers.
Assumptions	Insufficient budget to fund as per the business plans	World Cup tournament will take place as per the plan
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable) Calculation Type	Provincial structures	All Districts
Reporting Cycle	Non- cumulative	Cumulative (year-end)
Desired performance	Annually	Bi- annually
Indicator Responsibility	<p>Increase access to Sport and Recreation activities</p> <p>Programme manager</p>	<p>Higher levels of participation are desirable</p> <p>Programme Manager</p>

No:	4.7	4.8
Indicator Title	Number of local leagues activities supported	Number of athletes supported by the sports academies
Definition	Local leagues which are organised by federations or associations in communities where club development program is established. The Department give financial support for the success of those initiatives that includes provision of transport and accommodation of participants.	Number of athletes supported through sports academy programmes. Academies may be multi-coded or code specific. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete optimally.
Source of data	Local leagues	List of Athletes who benefitted from the programme
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	Close out report with expenditure, athlete database/ register - segregated according to gender, race, age and disability. Formal academy programme register.
Assumptions	There could be less interest on a particular code due to seasons and weather conditions	Athletes support may be limited to received requests and athletes may attend more than one programme
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) Calculation Type	All municipalities	Provincial
Reporting Cycle	Cumulative (year-end)	Cumulative (year-end)
Reporting Cycle	Quarterly	Quarterly
Desired performance	Higher levels of regular participation are desirable	Increase number of athletes performing at higher levels
Indicator Responsibility	Programme Manager	Programme Manager

No:	4.9	4.10
Indicator Title	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	Number of learners participating at the district school sport tournaments
Definition	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation. Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment. Attire: clothing that is used by participants in the field of sport during practice and/or competition. A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and championships. A sports club may be community based or affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p> <p>A hub is essentially a collective of sport clubs and community organisations working together in a local community who want to develop and grow the sporting and recreation offering in the community. A hub may be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Under the hubs approach it may not be necessary to physically build completely new assets to meet demand.</p>	<p>All learners participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age.</p>
Source of data	Schools, Clubs and hubs	Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament. District team lists to be signed off and dated by the team manager.
Method of Calculation/ Assessment	Quantitative Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year.	Quantitative
Means of verification	Close out report, list of schools, hubs and Clubs and acknowledgement of receipts	Signed register of learners participating in tournaments 3 x Monthly reports per quarter approved and signed by the Provinces (12)

Assumptions	None	Delivery of programme depended on the Department of Education as custodians of learners that participate
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) Calculation Type	Provincial Non – cumulative	Ehlanzeni, Bohlabela, Gert Sibande and Nkangala Districts Cumulative (year-end)
Reporting Cycle	Annually	Bi- Annually
Desired performance	Improved higher level of participation to deliver sport and recreation.	Learners excel school sport seasons hosted
Indicator Responsibility	Programme Manager	Programme Manager

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
1. Expanded Public Works Programme				
Expanded Public Works Programme	To create arts and craft related job opportunities through EPWP	<ul style="list-style-type: none"> Payment of stipends for volunteers employed on contract 	2,355	2023-2024
Social Sector Expanded Public Works	To create social sector related job opportunities through EPWP	<ul style="list-style-type: none"> Payment of stipends for volunteers employed on contract 	1,623	2023-2024
Grand total			3,978	
2. Community library Service Grant				
Community library Service Grant	To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at national, provincial and local government level	<ul style="list-style-type: none"> New public libraries established existing public libraries maintained or upgraded Trainings conducted Public Libraries provided with ICT services and Library Materials 	170,726	2023-2024

3. Mass participation and Sport Development grant					
Mass participation and Sport Development grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	<ul style="list-style-type: none"> ▪ School sport supported ▪ Community sport and recreation participation ▪ Tournaments and leagues for hubs and clubs ▪ programmes ▪ Sport and recreation projects implemented by the Sports Council ▪ Hubs, Schools and clubs provided with equipment and/ or attire ▪ Sport Academies supported 	52,765		2023-2024

Annexure B: Consolidated Indicators

Consolidated indicator 2.4. Number of events that promote cultural diversity and enhance cultural tourism supported refers to one of the event which Metro FM awards implemented in partnership with Department of Economic Development and Tourism (DEDT) and Mpumalanga Tourism and Parks Agency (MTPA).

Annexure C: District Development Model

EHLANZENI DISTRICT MUNICIPALITY



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	
1. Built new libraries to create access to information	1.1 Louville 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	
	1.2 Maviljan Public Library New library commencing in 2023	Ehlanzeni District, Bushbuckridge LM,	Bushbuckridge LM	DCSR	DSAC, DPWRT, DoE and Local Government	
	1.3 Vukuzenzele Public Library New library commencing in 2024	Ehlanzeni District, Nkomazi LM	Nkomazi LM	DCSR	DSAC, DPWRT, DoE and Local Government	
2. Maintained and upgraded existing library facilities to increase durability	2.1 Msogwaba Public Library Maintenance of the existing public libraries	Ehlanzeni District, City of Mbombela	-28,222500 30,672333	DCSR	DSAC, DPWRT, DoE and Local Government	
	2.2 Hluvukani Public Library Maintenance of the existing public libraries	Ehlanzeni District, Bushbuckridge.	-25,741449 28,189774	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	
3. Supply of new library materials to public libraries to empower learners and communities with knowledge	3.1 5745 electronic book accessible to 34 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 34 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	12 libraries offering services to the blind Mini library project implemented to increase access to library for people living with disabilities	Ehlanzeni District City of Mbombela LM Bushbuckridge LM Nkomazi LM Thaba Chweu LM	Mbombela, Masoyi, Msogwaba, Emjindini, Kanyamazane, Kamaqhekeza, Mafemane, Acornhoek, MP Stream, Somuhle, Mashishing and Sabie	DCSR	DSAC and Local Government	
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. Maintenance of the museums infrastructure for posterity and continued accessibility to the public	6.2 Barberton museum Infrastructures Maintenance and restoration	Ehlanzeni District, City of Mbombela, Barberton	-25.789263 31.057596	DCSR	DPWRT, Local Government and MTPA	

**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
7.	6.3	Pilgrim Rest museum Infrastructure Maintenance and restoration	Ehlanzeni District, Thaba Chweu LM, pilgrims -24.9047 30.7540	DCSR	
	6.4	Mashishing Museum Infrastructure Maintenance and restoration	Ehlanzeni District, Thaba Chweu LM	DCSR	
	7.1	Mpumalanga Cultural Xperience Flagship program which seeks to showcase the cultural diversity	Ehlanzeni District, City of Mbombela	DCSR	Local Government, CCIFSA, MTPA and DEDT, and DSAC
	7.2	3 Cultural structures supported Structures supported to promote Social Cohesion and moral values, identify, develop and nurture youth talent and the broader creative industry of the Province	Ehlanzeni District	Municipalities	DCSR
7.3	Friends of the Museums supported Support the conservation of heritage thus increasing local tourism and improving economic opportunities for the community	City of Mbombela and Thaba Chweu LM Mjindini and Pilgrims Rest	-24.9047 30.7540 -25.789263 31.057596	DCSR	Friends of the Museums / Communities
	7.4	PLC (Provincial Language Committee) Provincial language structure developing and supporting the promotion of language in the Province	Ehlanzeni District, City of Mbombela	DCSR	Silulu SeSiswati

**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	
8. Support signature events that promote cultural diversity and enhance cultural tourism	8.1 Innibos Arts Festival Event that promote Arts and Cultural diversity and tourism	Ehlanzeni District, City of Mbombela	-25.4811 30.9649	DCSR	Local Government and Innibos76	
	8.2 Art of the legends The projects seeks to recognize and honor creative workers, visual artists, Craft workers and performing artists from the Province who have excelled and contributed in the development of the creative sector .	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	Local Government	
	8.3 Metro Awards The awards showcase the artistic talent of South Africans	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	MTPA, DEDET and MEGA	
9. Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	6 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	Ehlanzeni District	Municipalities	DCSR	Local Government and Government Departments	
10. 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	7 public awareness activations on the "I am the flag Campaign" Project that seeks to foster Constitutional values, raise awareness and promote social cohesion	Ehlanzeni District	Municipalities	DCSR	COGTA	

**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
11.	Coordinated marketing platforms for creative industry products to create jobs Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Ehlanzeni District	Municipalities	DCSR	Local Government and Arts AID, VANSA
12.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators Provision of museum services to visitors and patrons	Ehlanzeni District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA
13	39 Arts and Culture EPWP jobs opportunities created Project implemented to increase scope of implementing Arts and Culture projects 2 facilities providing museum services Access to museum services to learners, tourist and communities in relation to the preserved history and heritage of the province	Ehlanzeni District City of Mbombela Thaba Chweu LM Nkomazi	Pilgrims Rest Samora Barberton	DCSR	Friends of the Museums
14.	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally Standardized geographical names and features in the province	Ehlanzeni District, Thaba Chweu (Pilgrims Rest)	-24.54007 30.45052	DCSR	SAGPA
15.	1 Geographical Name Changed through LGNC and PGNC Standardization of the geographical landscape through name change programme	Ehlanzeni District	Municipalities	DCSR	Local Government
16.	Development of reading materials in designated languages of the province through literature project Development of reading materials in designated languages of the province through literature project	Ehlanzeni District	Municipalities	DCSR	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
17.	Provide access to performance spaces in which the performing arts sector creates productions that are watched by diverse audiences	Ehlanzeni District , City Mbombela, White River	Municipalities	DCSR	Local Government
18.	Heritage Site Assessments conducted	Ehlanzeni District	Municipalities	DCSR	Local Government
19.	Implement the community conversations / dialogue programme	Ehlanzeni District	Municipalities	DCSR	Local Government and Departments/Community Structures
20.	Support of community based structures to advance sport programmes and enhance tourism in the Province	Ehlanzeni District	City of Mbombela	DCSR	DSAC, MPSC and Local Government
	20.1	Mpumalanga Sport Confederation			
		Provincial Confederation supported to organise and assist sport federations in the Province			
20.	20.2	Mpumalanga School Sport Organisation	Bushbuckridge	DCSR	DSAC , DOE and Local Government
		School Sport organisation supported to coordinate school sport activities and structures			
	20.3	Kaapsehoop three in one marathon	City of Mbombela	DCSR	DSAC and Local Government,
21.		Marathon structure supported to organize marathon for the opening of the Cultural Xperience event			
	21.1	Sport and Active recreation Events 11 765 (2941 from each municipality) people actively participating in organised sport and active recreation events	Municipalities	DCSR	DSAC, MPSC 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
21.2	8 local leagues activities supported Local leagues which are organised by federations or associations in communities where club development program is established.	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government
22.	22.1 100 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	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government
23.	Sport equipment and Attire 50 Schools, 8 hubs and 20 clubs provided with sport equipment	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
24.	District School Sport Tournaments 2 668 learners participating in school sport tournaments at a district level	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
25.	Mpumalanga Sports Awards Support programme that honor men and women in sport and enhance sport tourism in the Province	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government
26	2023 Netball World Cup interventions implemented <ul style="list-style-type: none"> Netball world Cup Activations 	Ehlanzeni District	Municipalities	DCSR	Netball SA, Mpumalanga Netball Association, Mpumalanga Sport

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
promote sport development.	<ul style="list-style-type: none"> Netball World Cup Trophy Tour and Trophy Handover Establishment of Fan Parks 				Confederation and Local Government.

GERT SIBANDE DISTRICT MUNICIPALITY

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
1.	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	Ethandukukhanya	DCSR	DSAC, DPWRT, DoE and Local Government
		1.2 Waburton Public Library New library Planning, Construction and Retention	Gert Sibande District, Msukaligwa LM, Waburton	DCSR	DSAC, DPWRT, DoE and Local Government
		1.3 Caroline Public Library New library commencing in 2024	Gert Sibande District, Albert Luthuli	DCSR	DSAC, DPWRT, DoE and Local Government
2.	Maintained and upgraded existing library facilities to increase durability	2.1 Silindile Public Library Maintenance of the existing public libraries	Gert Sibande District, Msukaligwa LM	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
		2.2	Grootvlei Public Library Maintenance of the existing public libraries	Gert Sibande District, Dipaleseng LM	Mkhondo LM DCSR	DSAC, DPWRT, DoE and Local Government
3.	Supply of new library materials to public libraries to empower learners and communities with knowledge	3.1	5745 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	45 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
4.	Created access to information for the blind	12 libraries offering services to the blind Mini library project implemented to increase access to library for people living with disabilities	Musukaligwa LM Chief Albert Luthuli LM Mkhondo LM Govan Mbeki LM Dr. Pixley Ka Isaka Seme LM Lekwa LM Dipaleseng LM	Ermelo, Wesselton, Elukwatini, Bethal ,ZN Mkhwanazi,Mkhondo, Lebuhang, Mbalenhle, Volkrus, Sakhile, Balfour and Emthonjeni	DCSR	DSAC and Local Government
5.	Collect and preserve Indigenous Knowledge System (IKS) for social,	1 Archive week hosted Projects undertaken to promote all the functions of the repository through oral	Gert Sibande District	Municipalities	DCSR	Local Government

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
economic and cultural development	history, records management seminars or 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 through appointment of EPWP coordinators	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	
	Project implemented to increase scope of implementing Arts and Culture projects					
9.	Standardized geographical names and features in the province 1 Geographic Name Change through LGNC and PGNC	Gert Sibande District	Municipalities	DCSR	Local Government	
10.	Heritage Site Assessments conducted 2 Heritage site assessments conducted	Gert Sibande District	Municipalities	DCSR	Local Government	
12.	Maintenance of the museums infrastructure for posterity and continued accessibility to the public Nomoya Masilela Museum	Gert Sibande District Govan Mbeki LM	-26.4565 29.4634	DCSR	DPWRT and Local Government	
13.	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 5 public awareness activations on the "I am the flag Campaign	Gert Sibande District	Municipalities	DCSR	Local Government and COGTA	
14.	Implement the community conversations / dialogue programme Conversation dialogue	Gert Sibande District	Municipalities	DCSR	Local Government and Departments/Community Structures	

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	
15.	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	Gert Sibande District	Mkhondo LM	DCSR	Local Government	
16.	Invest in the development of reading material in indigenous languages for academic purposes	Gert Sibande District	Municipalities	DCSR	Local Government	
	1 Reading Material in indigenous language Development of reading materials in designated languages of the province through terminology development and literature projects					

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	
17.	Promote participation in sport and recreation by facilitating opportunities for people to share space	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government	
17.1	Sport and Active Recreation Events 20 588 (2941 from each municipality) people actively participating in organised sport and active recreation events					

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

	<p>17.2 8 local leagues activities supported</p> <p>Local leagues which are organised by federations or associations in communities where club development program is established</p>	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
<p>18. Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport</p>	<p>17.3 100 athletes supported by the sports academies to access</p> <p>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</p>	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
<p>19. Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted</p>	<p>Sport equipment and Attire</p> <p>25 Schools, 10 hubs and 20 clubs provided with sport equipment</p> <p>District School Sport Tournaments</p> <p>2 666 learners participating in school sport tournaments at a district level</p>	Gert Sibande District	Municipalities	DCSR	Sport Federation, Local Municipalities and Clubs
<p>20. Support high profile games to promote sport development</p>	<p>1 High Profile games hosted</p> <ul style="list-style-type: none"> Partnership with high profile game in the Boxing Tournament 	Gert Sibande District	Govan Mbeki LM	DCSR	MPSA, MPSC, SUPERSPORT 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
21. Support 2023 Netball World Cup programs to promote sport development.	2023 Netball World Cup interventions implemented <ul style="list-style-type: none"> • Netball world Cup Activations • Netball World Cup Trophy Tour and Trophy Handover • Establishment of Fan Parks 	Gert Sibande District	Municipalities	DCSR	Netball Association, Mpumalanga Sport Confederation and Local Government.

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NKANGALA DISTRICT MUNICIPALITY



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 Kwamhlanga Public Library New library Construction and Retention	Nkangala District	Thembisile Hani LM	DCSR	DSAC, DPWRT and Local Government
	1.2 Mmametlake Public Library New library Construction and Retention	Nkangala District	Dr JS Moroka LM, Mmametlake	DCSR	DSAC, DPWRT and Local Government
	1.3 Moloto Public Library New library commencing in 2024	Nkangala District	Thembisile Hani, Moloto	DCSR	DSAC, DPWRT and Local Government
2. Maintained and upgraded existing library facilities to increase durability	2.1 Phola Public Library Maintenance of the existing public libraries	Nkangala District, Emalahleni	-25.741449 28.189774	DCSR	DSAC, DPWRT and Local Government
	2.2 Funda Public Library Maintenance of the existing public libraries	Nkangala District, Emakhazeni	-25.1542713, 28.8585084	DCSR	DSAC, DPWRT and Local Government
3. Supply of new library materials to empower learners and communities with knowledge	5745 electronic book accessible to 40 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

		Nkangala District	Municipalities	DCSR	DSAC and Local Government
	40 Libraries provided with ICT services				
	ICT services including Internet and Wi-Fi, Head Count, Computers, anti-theft and etc.				
4.	Created access to information for the blind	Nkangala District	Emalahleni LM, Steve Tshwete LM, Thembisile Hani LM; Dr JS Moroka LM, Victor Khanye LM	Emalahleni, Klarinet, Siyabuswa, Mapothla, Thembisile Hani, Mhluzi, Gerald Sekoto , Botleng Thubelihle and Phumula	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				
5.	Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	Nkangala District	Municipalities	DCSR	Local Government
	1 Oral History hosted				
	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				
6.	Maintenance of the museums infrastructure for posterity and continued accessibility to the public	Nkangala District ,Thembisile Hani LM	- 25.3583 28.7290	DCSR	DPWRT and Local Government
	Kghodwana Cultural Village				
	Infrastructure Maintenance and restoration				
7.	Provision of museum services to visitors and patrons	Nkangala District ,Thembisile Hani LM	- 25.3583 28.7290	DCSR	DPWRT and Local Government
	1 facility providing museum services				
	Access to museum services to learners, tourist and communities in relation to the preserved history and heritage of the province				

NKANGALA DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)					
	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS		
8.	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	8.1	2 Cultural structures supported Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture	Nkangala District	Municipalities	DCSR	CCIFSA ,Local Government, DSAC and National Lottery
		8.2	Erholweni/ and Komjejeke/ supported Cultural projects to develop, promote and preserve living culture programmes in partnership with amaXhosi	Nkangala District	Thembisile Hani LM Dr JS Moroka LM	DCSR	COGTA
9.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	6 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	
10.	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	

NKANGALA DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)			
	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
11.	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	Nkangala District	Municipalities	DCSR	COGTA and Local Government
12.	Coordinated marketing platforms for creative industry products to create jobs	Nkangala District	Municipalities	DCSR	Local Government and Arts AID, VANSA
13.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	Nkangala District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA
14.	Standardized geographical names and features in the province	Nkangala District	Municipalities	DCSR	Local Government
15.	Heritage Site Assessments conducted	Nkangala District	Municipalities	DCSR	Local Government
16.	Development of reading materials in designated languages of the	Nkangala District	Municipalities	DCSR	Local Government

NKANGALA DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)			
	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
province through literature project	Development of reading materials in designated languages of the province through literature project				
17.	<p>Establishment of High Altitude Training Center with multiple facilities as a pioneering Centre for sporting excellence</p> <p>High Altitude Training Center</p> <ul style="list-style-type: none"> Provision of phase 1 : construction of 7ML reservoir and the 2nd phase bulk infrastructure services (portable water & wastewater treatment) Secure PPP investor for High Altitude Training Center 	Nkangala District, Emakhazeni LM, Emakhazeni	25 6661680 30 0298680	DCSR	DPWRT, Emakhazeni Local Municipality

NKANGALA DISTRICT MUNICIPALITY

SPORT AND RECREATION SERVICES

MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
18. Support of community based structures to advance sport programmes and enhance tourism in the Province	<p>18.1 Mpumalanga Cycling Union Cycling Tour organised to promote sport tourism and emerging Mpumalanga cyclist</p>	Nkangala District, Emakhazeni	Emakhazeni	DCSR	DSAC, MPSC and Local Government
18.2	<p>Loskop Marathon Marathon structure supported to organize marathon to develop, promote and support Sport within the Province</p>	Nkangala District	25°25'05.2"S 29°21'31.0"E	DCSR	DSAC, MPSC and Local Government
18.3	<p>MP Boxing Association Association supported to Develop, Promote and support boxing as a sport and the development of women in boxing</p>	Nkangala District	All Municipalities	MP Boxing Association	MP Sport Confederation, SANABO , Boxing SA
19. Promote participation in sport and recreation by facilitating opportunities for people to share space	<p>19.1 Sport and Recreation Events 17 647 (2941 from each municipality) people actively participating in organised sport and active recreation events</p>	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government

NKANGALA 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	
<p>19.2</p> <p>8 local leagues activities supported</p> <p>Local leagues which are organised by federations or associations in communities where club development program is established.</p>	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
<p>20.</p> <p>Supported high performance athletes to achieve success in national sport platform by providing them with scientific support</p>	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
<p>20.1</p> <p>100 of athletes supported by the sports academies to access</p> <p>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</p>	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
<p>21.</p> <p>Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted</p>	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
<p>District School Sport Tournaments</p> <p>2 666 learners participating in school sport tournaments at a district level</p>	Nkangala District	Municipalities	DCSR	DSAC, MPSC 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
22. Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Sport equipment and Attire 25 Schools, 9 hubs and 20 clubs provided with sport equipment	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government
23. Support 2023 Netball World Cup programs to promote sport development.	2023 Netball World Cup interventions implemented <ul style="list-style-type: none"> • Netball world Cup Activations • Netball World Cup Trophy Tour and Trophy Handover Establishment of Fan Parks	Nkangala District	Municipalities	DCSR	Netball SA, Mpumalanga Netball Association, Mpumalanga Sport Confederation and Local Government.

Annexure D: Amendments to the Strategic Plan 2020-2025

- The Strategic Plan 2020-2025 was reviewed in 2020/21 financial due to COVID19 pandemic and budget cuts that affected the Department negatively.
- The Medium Term Strategic Frame work (MTSF 2024-2019) was revised by Department of Planning Monitoring and Evaluation (DPME) during the 2021/22 financial year. The Department reviewed its Strategic Plan 2020 – 2025 in order to align to the amendments that mainly affected the five year outcome targets, indicators as well as related risk and mitigation strategies.

The following items of the ST were amended as follows:

1.2. Measuring our Outcomes

MTSF priority (6)	Social Cohesion and Safer Communities		
Outcome	Outcome Indicator	Baseline	Five year target
Fostering constitutional values	% of population aware of constitution and its values	51%	90%
Contributing towards equal opportunities, inclusion and redress	Inequality Adjusted Human Development Index	0.629	10% improvement
	Gender Inequality Index	0.389	10% improvement
	Gender Pay Gap	28%	50% decline
Promoting social cohesion through increased interaction across space and class	Social cohesion index	80%	90%
Promoting active citizenry and leadership	Active Citizen Index	0.79	85%
Build a functional cooperate governance services	Clean audit opinion	Unqualified audit opinion (DCSR Annual Report 2018/19)	Clean audit opinion

1.3. Explanation of Planned Performance Over the Five (5) Year Planning Period

a) Fostering constitutional values

The Constitution aims to build a new over-arching national identity through a common citizenship and equal rights. The promotion of the country's national symbols, including the Constitution and its values, helps forge one national identity. It is also linked to promoting the values of democracy, non-sexism, non-racism, inherent human dignity and equality. Nation building should include eradicating discrimination, segregation and marginalisation on the basis of disability, gender, ethnicity and sexual orientation. It is about breaking attitudinal, physical and communication barriers, and addressing harmful stereotypes and descriptors associated with disability and sexual orientation. Society should have balanced and appropriate incentive systems which commensurate with the individual's contribution to society. Excessive displays of wealth as well as unjustified differentials in income distort these incentives.

The outcome will serve as a springboard for united, democratic, participatory, nonsexist, nonracial and equal society. The outcome indicator will measure the percentage of South Africans that are proud to be South Africans. This outcome indicator was opted because it come from statistic South Africa that is a reliable source.

The enabler of this outcome hinges on social solidarity and shared values. The National Development Plan (NDP) envision a society where South Africans will be aware conscious of the things they have in common than their differences. Their lived experiences will progressively undermine and out conscious. The division of race, gender, disability, space and class. The people will be accepting of people's multiple identities.

b) Promoting social cohesion through increased interaction across space and class

The sharing of space across race and class is one of the key action of the MTSF (2019/20 – 2024/25). This key action meant redressing apartheid Spatial pattern that limit opportunity for sharing of space across race and class. The access to sport for all communities regardless of color or greet give an opportunity to interact and thus focus on the common issue more than our differences to build nation. The outcome indicator suggest that the more people interact across the color it increase chances of racial integration.

Sport give access to women, children and people living with disability that are catered. The biggest enabler is the access of sport facilities and recreation of parks that are the competency of Local Government sphere. Efforts are much to reach out to the municipalities to prioritize investment in sport facilities through the municipal infrastructure grant.

The Province is hosting major cultural and sporting events that includes amongst others; Mpumalanga Cultural Xperience, South African Music Awards (SATMA) Innibos National Festival, support of cultural events linked to Kings in the Province and National celebrated days. In Sport there are big marathon that are supported such as Loskop dam and Kapsehoop. In addition there is a school sport programme and mass participation games in community sport and recreation.

The above cited platforms are used to promoting social cohesion through increased interaction across space and class.

c) Equal opportunities, inclusion and redress

In the MTSF outcome (2019/20 -2024/25) one of the core pillars is to build the capabilities of South Africans the increase access to information through library facilities for communities to informed decision is a step in a right direction. This establishment of these facilities in line with Spatial Development Framework also contribute towards the realization of the key action of NDP that advocate for inter-grated Human Settlement that seek to provide housing adjacent to social services and communities. These facilities give access to all communities that include women, children and people with disabilities. The model of new facilities has section dedicated for children. In addition, there are designated for libraries that caters for the blind.

The outcome indicator respond very well to NDP 2030 that each municipal ward to have a public Library. The impact indicator measures the process of closing the backlogs where in 116 existing public libraries versus 400 municipal ward in Mpumalanga. This give an indication that the province still has a long way to go to realize such a vision. In order to fast the roll out of public libraries in communities' availability of budget because is a major enabler. Hence, the province does not move with the speed it envisage due to budgetary constraints to build more libraries. However, the advent of new technologies gives an opportunity for the Department to increase access through e-books that do not require expensive brick and mortar.

The medium term Spatial Framework defines equal opportunity as a measure put in place to reduce the impact of factors such gender, ethnicity, disability, place of birth, parental income, wealth and family background on people's life chances. This would mean building people capabilities through access to information, quality education and other basic service, as well as enabling access to employment, and transforming ownership pattern of the economy.

The promotion and implementation of indigenous language programmes will be fast-tracked, while the Provincial Language Act of 2014 was passed it is not being implemented at the full scale due to budgetary constraints and inadequate personnel in the unit. Lastly, the transformation of the geographic features planned over the five year period form important component to redress the past imbalances.

d) Promoting active citizenry and leadership

Participation of ordinary people in the civil affairs of the country is an important marker of a maturing constitutional democracy. Various platforms should be created to enable civic participation and ensure that residents have trust in government institutions, actively participate in politics and believe that their viewpoints are legitimately represented. Citizens and all people living in South Africa must assist in shaping the process of development and hold government accountable. The Department is working with both Cultural and Sporting community based structures in order to promote active citizenry.

e) Build a functional cooperate governance services

The MTSF (2019/20 – 2024/25) encourage accountability, transparency, effective management and leadership in the public service. It is also within this space that the Department will also contribute towards increasing the share of government spending on women-owned and led businesses to 50% of its total spend on entrepreneurship. The outcome indicator is important to show level of compliance towards the envisaged good governance that seeks to Build a functional cooperate governance services.

The mainstreaming gender, youth and persons with disabilities has been pronounced as cross cutting priority across all interventions. The Department is substantially increasing the investment in and focus on outcomes and outputs relating to gender equality and the empowerment of women, youth and persons with disabilities.

The Strategic Plan 2020-2025 focuses on faster progress in reducing gender inequality and promoting women’s empowerment, and reinforces and complements the integration of gender equality and women’s empowerment throughout the planned outcomes based on the recognition that sustainable human development will not be fully achieved unless women and girls are empowered to contribute equally with men and boys to their societies.

2. KEY RISKS AND MITIGATIONS

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Fostering constitutional values	Poor participation of older racial groups in government social cohesion driven initiatives	Widening of socio-economic exclusion gab	Intergration and inclusivity across race and class	Refocus presentation of social cohesion initiatives to younger generations who are mostly in schools
Promoting social cohesion through increased interaction across space and class	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

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
Equal opportunities, inclusion and redress	Slow progress in promotion and implementation of indigenous African languages	Diminishing of indigenous African languages to the younger generation	Secure funding for the full implementation of Mpumalanga Language Act of 2014	Advocate for increase funding of language development in the Province
	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 these facilities during outreach programmes
Promoting active citizenry and leadership	Volunteers who drive sport arts and culture negatively impacted by unemployment and COVID 19 effects for self-sustenance	Not adequate volunteers to assists roll out of sport arts and culture programme	Gradual economic growth	Partnership with sport federations to ensure continued roll out of sport
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