



culture, sport & recreation

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

**Vote 11**



## **ANNUAL PERFORMANCE PLAN 2024/25 FY**

**TABLING DATE: MARCH 2024**

## LIST OF ACRONYMS

<b>4IR</b>	Fourth Industrial Revolution
<b>AGSA</b>	Auditor General of South Africa
<b>AU</b>	African Union
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>BRICS</b>	Brazil, Russia, India, China and South Africa
<b>CCIFSA</b>	Cultural and Creative Industry Federation of South Africa
<b>CFO</b>	Chief Financial Officer
<b>COGTA</b>	Cooperative Governance and Traditional Affairs
<b>COVID-19</b>	Coronavirus Disease 2019
<b>DCSR</b>	Department of Culture, Sport and Recreation
<b>DDM</b>	District Development Model
<b>DEDT</b>	Department of Economic Development and Tourism
<b>DOE</b>	Department of Education
<b>DPWRT</b>	Department of Public Works, Road and Transport
<b>DSAC</b>	National Department of Sports, Arts and Culture
<b>DSD</b>	Department of Social Development
<b>ICT</b>	Information and Communications Technology
<b>IDIP</b>	Infrastructure Delivery Implementation Plan

<b>MEC</b>	Members of Executive Council
<b>MIG</b>	Municipal Infrastructure Grant
<b>MP</b>	Mpumalanga
<b>MTPA</b>	Mpumalanga Tourism and Park Agency
<b>MUNMEC</b>	Municipalities and Members of the Executive Council
<b>NDP</b>	National Development Plan
<b>PESTEL</b>	Political Economic Social Technological Environment Legal
<b>PPP</b>	Public Private Partnership
<b>WHO</b>	World Health Organisation
<b>SA</b>	South Africa
<b>SATMA</b>	South African Music Traditional Awards
<b>SCM</b>	Supply Chain Management
<b>SERO</b>	Socio-Economic Report Outlook
<b>SITA</b>	State Information Technology Agency
<b>SMS</b>	Senior Management Services
<b>SWOT</b>	Strengths Weaknesses Opportunities Threats
<b>TID</b>	Technical Indicator Description
<b>ZACC</b>	Constitutional Court of South Africa.

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## 1. Executive Authority Statement

In the 2024/25 financial year, the 6<sup>th</sup> administration will come to an end and this Annual Performance Plan (APP) will be reviewed and aligned to the 7<sup>th</sup> administration 2024 – 2024 MTSF priorities. Therefore, this APP will provide seamless transition of service delivery in the sport, arts and culture sector to the new administration.

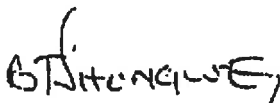
The Province remain committed towards the realization of a cohesive society with its impression on the National Development Plan (NDP) 2030 which is reconfigured as priority six (6) Social Cohesion and Safe Communities. Social Cohesion is an important mandate that is defined in the Provincial Social 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 6<sup>th</sup> 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 2024/25 and Annual Operation Plan 2024/25 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 2024/25 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.



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**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 2024/25 according to the revised Medium Term Strategic Framework (2019/20-2024/25). These plans will unfold through 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 2024/25 financial year.

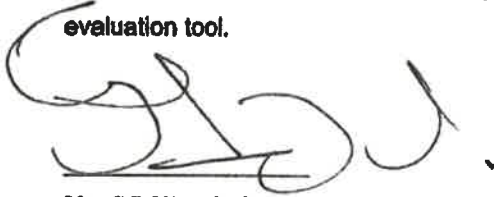
The planned key outputs for the 2024/25 financial year are as follows:

- Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In addition, the Province will participate in 2024 World Gold Panning Championships at the Czech Republic.
- Standardized geographical names and features in the province through review of three (3) 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 and Human Rights Day.
- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the three (3) key cultural events namely; Mpumalanga Cultural Xperience, Innibos National Festival and Metro FM Awards
- Finalize construction of three (3) new libraries Kwamhlanga, Ethandukukhanya and Newtown, to be completed in 2024/2025 financial year. The other three (3) libraries Mmametlake, Louville, Warburton will be monitored and projected completion in 2025/26 FY. Simile existing public library will be upgraded in 2024/25 financial year.
- Support of one hundred and twenty (120) 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 six thousand seven hundred and forty five (6745) 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 2024/25 financial year. This will include completion of 7ML reservoir.
- Provision of design services for the construction of the arena at Mbombela stadium

In order to successfully realize the Annual Performance Plan 2024 - 2025 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 2024 - 2025 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.



**Mr. GS Ntombela**

**Accounting Officer of Culture, Sport and Recreation**


### 3. Official Sign-Off

It is hereby certified that this Annual Performance Plan 2024 - 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 outcomes and outputs which the Department of Culture, Sport and Recreation will endeavor to achieve over the 2024-2025 period.

Ms ST Nkosi

(A) Programme Manager: Cultural Affairs

Signature:  Date: 25/03/2024


Mr. MI Sibambo

(A) Programme Manager: Library and  
Archive Services

Signature:  Date: 25.03.2024

Mr. BH Ngoma

Programme Manager: Sport and Recreation

Signature:  Date: 25/3/2024

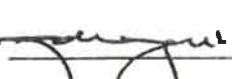
Mr. SC Ngomane

(A) Chief Financial Officer

Signature:  Date: 25/03/2024


Mr. EM Mahlangu

Head Official Responsible for Planning  
and Programme Management

Signature:  Date: 25/03/2024

Mr. GS Ntombela

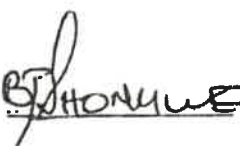
Accounting Officer

Signature:  Date: 25/03/2024

Approved by:

Mrs. BT Shongwe

Executive Authority

Signature:  Date: 26/03/2024

## **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
<b>Public Service Act, 1994 as amended</b>	The regulation of the conditions of empowerment, discipline and matters connected therewith
<b>Labour Relations Act, 66 (Act No. 66 of 1995)</b>	To promote and maintain sound labour practice
<b>Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)</b>	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
<b>Employment Equity Act, 55 (Act No. 55 of 1998)</b>	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
<b>Skills Development Act, 1998</b>	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
<b>Public Finance Management Act, 29 (Act No.29 of 1999) as amended</b>	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
<b>Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof</b>	A system for properly evaluating all capital projects prior to a final decision on the projects
<b>Tender Board Act , 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof</b>	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
<b>Occupational Health and Safety Act, 85 (Act No. 85 of 1993)</b>	For ensuring safe working conditions and safe equipment at all times

<b>Promotion of Access to Information Act, 2 (Act No. 2 of 2000)</b>	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
<b>Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)</b>	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;
<b>Protected Disclosure Act, 26 (Act No.26 of 2000)</b>	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
<b>Government Immovable Asset Management Act , 19 (Act No.19 of 2007)</b>	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
<b>The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)</b>	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
<b>Mpumalanga Provincial Languages Act , 3 (Act No.3 of 2014)</b>	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
<b>Mpumalanga Arts and Culture Council Act, 2 (Act No.2 of 1999)</b>	To develop and promote Arts and Culture and to address historical imbalance in respect of the arts and culture in the Province.
<b>White Paper on Sport and Recreation 1996</b>	This document seeks to address the imbalances of the past on elite sport and infrastructure development and redress
<b>White Paper on Arts, Culture and Heritage 1996</b>	It seeks to preserve and conserve our diverse cultural heritage
<b>National Arts Council Act, 56 (Act No. 56 of 1997)</b>	It seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists
<b>Mpumalanga Archives Act, 14 (Act No. 14 of 1998)</b>	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.
<b>National Heritage Resources Act, 25 (Act No. 25 of 1999)</b>	This document is about the preservation and protection of heritage
<b>National Heritage Council Act, 11 (Act No. 11 of 1999)</b>	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
<b>Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended</b>	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
<b>Culture Promotion Act, 35 (Act No. 35 of 1983)</b>	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
<b>South African Geographical Names Council Act, 118 (Act No. 118 of 1998)</b>	Transformation and standardisation of geographical names in South Africa for official purposes
<b>Heraldry Act, 18 (Act No. 18 of 1962)</b>	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
<b>Legal Deposit Act, 54 (Act No. 54 of 1997)</b>	To provide for the preservation of the national documentary heritage through legal deposit of published documents
<b>National Film and Video Foundation Act, 73 (Act No. 73 of 1997)</b>	The objects of the Foundation are to develop and promote the film and video industry
<b>PAN South African Language Board Act, 59 (Act No. 59 of 1995)</b>	To promote multilingualism in South Africa and to develop the country's 11 official
<b>National Library of South Africa Act, 92 (Act No. 92 of 1998)</b>	For collecting, preserving, making available and promoting awareness of the national documentary heritage
<b>Library Ordinance Act, 20 (Act No 20 of 1992)</b>	For proper management and administration of public libraries and maintenance
<b>South African Library for the Blind Act, 91 (Act No. 91 of 1998)</b>	Provide for library and information services to blind and print-handicapped readers
<b>The National Sport and Recreation Act, 110 (Act No. 110 of 1998)</b>	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
<b>SA Institute for Drug Free Sport Act, 1997</b>	To promote the participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance

<b>Name of the Act</b>	<b>Key Responsibilities</b>
<b>Lotteries Act ,57 (Act No. 57 of 1997)</b>	To regulate and prohibit lotteries and sports pools to provide for matters connected therewith
<b>Non Profit Organizations Act, 71 (Act No. 71 1997)</b>	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
<b>Safety at Sport and Recreational Events Bill 2006</b>	It recognises the promotion and protection of the physical well-being and safety of all persons attending sports and recreational
<b>SA Boxing Act ,11 (Act No. 11 of 2001)</b>	To ensure the effective and efficient administration of professional boxing in the Republic
<b>Tobacco Products Control Amendment, 12 (Act No. 12 of 1999)</b>	To provide for the prohibition of advertising and promotion of tobacco products

## 2. Updates to Institutional Policies and Strategies

<b>Name of the Policy</b>	<b>Key Responsibilities</b>
<b>The School Sport Policy</b>	Relates to governance relating to the participation of school in sport advancement
<b>Memorandum of Understanding with the Department of Education Mpumalanga</b>	Facilitate and coordinate collaboration on school sport between the two departments
<b>Inter – Departmental Service Delivery Agreement with Department of Public Works Road and Transport - Mpumalanga</b>	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
<b>Transformation Charter</b>	Regulate the transformation within the federations on sport
<b>Draft Social Cohesion Strategy</b>	Rigorous roll out of policies that will facilitate social solidarity, shared values, equal opportunities, provision of an environment within which Mpumalanga citizens can flourish
<b>National Policy on the Digitisation of Arts, Culture and Heritage</b>	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. Consultation of the policy started in 2023/24 FY and will be extended to 2024/25 FY.
- *Theatre and dance policy* – In 2023/24 FY cabinet approved the policy that aim to nurture theatre and dance embracing and celebrating the diversity of theatre and dance forms in South Africa with clear policy recommendations for the theater and dance sector.

## 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 6<sup>th</sup> 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 2024/25, financial twenty seven (27) sport leagues will be supported in order to realize integration that will 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. The Bushbuckridge Local Municipality has received allocation from insurers to renovate the facility.

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. Installations in 100 public libraries has since been completed as part of phase 1 & 2. The 3<sup>rd</sup> phase roll out will be finalized in 2024/25 FY with 20 public libraries at hand. These security measures activities will be covered in the Annual Operation Plan (AOP) 2024/25 of the Department.

The Department has done ground work to capitulate on geographic name change issue the new members after the 2021 Local Government elections. Remarkable progress was recorded in 2023/24 financial with (6) six features standardized. However, due to budgetary constraints this target was reduced to three (3) features that will be translated into one standardized features per District.

### **Economic factors**

The budget allocation of the Department increased from R638, 547 million to R652, 496 million. The increase can be attributed to special project allocations. In 2024/25 financial year the Department will resume planning and design for the establishment of an arena within the Mbombela stadium precinct.

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 arts and culture community structures supported has decreased from 13 to 10 due to reprioritization of budget internally. On the other hand, sport and recreation structures was increased from 5 to 7.
- 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 prorate 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) 2024/25 financial year and gradually introduced since the Department already have multi-year contracts that are still expected to run its course. However, tracking of this key output is still a challenge due to unavailability of the system that makes it easy to prioritize these designated groups when procurement of goods and services is undertaken.

## Social Factors

According to South Africa census results issued on the 10 October 2023 reflects that as of the census 2022 results show that the population of South Africa was 62 million in 2022, increasing from 51, 7 million in 2011. This represents an average annual growth rate of 1, 8% between the two periods, which is the largest since 1996. The population of Mpumalanga increased from 5 404 868 to 6 572 721 over the period, 2011 to 2022. In addition, Mpumalanga is cited as one of five provinces gained population from other provinces, while four showed a loss of population. The population growth will need more services from Culture, Sport and Recreation sector as well.

According to 2019 statistical release on governance and access to justice. 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 these gains are not reversed instead being accumulated.

### Exportation of human capital

According to Stats South Africa, Mpumalanga has population of 5, 143 324 people and 400 wards in the 17 Municipalities. The Stats SA 10 October 2023 results of 2022 census

The Mpumalanga Map below shows following:

NO: OF MUNICIPALITIES	ESTIMATED POPULATION	NO. OF LIBRARIES
17	5,143 324	120

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



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 currently sit on 120 facilities, which is equivalent to 3.5%. In 2024/25, financial year the Department will focus on the completion of five multiyear library facilities already initiated. Out of the one hundred and twenty (120) libraries in the Province, 80% of those either need major or minor maintenance as 89 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. In 2024/25 FY the following public are planned to be maintained namely, Embalenhle, Mkhondo, Botleng, Rietkuil, White river and Leroro. 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 2024/25 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.

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 2024/25 financial year will continue to 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 2023 census results of 2022 revealed that Mpumalanga Province comprises a population of approximately 5,1 million people. 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 previous years 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 financial year the construction and in some instance upgrade of stadiums such as Masoyi and Ga-morwe were completed. The projects for 2024/25 will include Thekwane south and Emakhazeni. The Department will continue to advocate for funding support of more sport facilities from National Department of Sport, Arts and Culture in 2024/25 financial year.

In relation to Cultural infrastructure, the province have six museums and two cultural villages. Out of the total of six museums three of them belongs to the local municipalities such as Govan Mbeki, Thabachweu and Nkomazi. Huge maintenance backlog of these facilities exist and the Department do not have adequate resources to maintain all of them in each financial year. Therefore, maintenance of these facilities is ongoing in 2024/25 FY Barberton museum has been prioritized.

In addition, the Province have three theaters at City of Mbombela, eMalahleni and Govan Mbeki Local Municipality. These facilities were inherited in the previous government in 1994 and they are in dire need of upgrade and maintenance. In 2024/25 FY the National Department of Sport, Arts and Culture will assist with the maintenance of Johannes Stegman theater in Secunda, Govan Mbeki Local Municipality.

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, marked the increase from 3 to 6 in 2023/24 financial year. The target has been reviewed to three (3) in 2024/25 financial year due to budgetary constraints. It will translates to one standardized features per District.

The pace, at which heritage sites in the province have been assessed, is a challenge. As an intervention, the Department has concluded 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. Interventions on this partnership will be piloted in 2024/25 FY.

In 2022/23 financial year 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. In 2023/24 financial year Pumas once again reached the finals of the tournament to defend the trophy which they lost. Such support will be continued in 2024/25 financial year.

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 continue to be done in 2024/25 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 that will be extended to MTEF period which includes 2024/25 financial year. 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. In 2023/24 financial year, the Department, in conjunction with the South African Gold Panning Association, hosted the World Gold Panning Championships wherein 18 countries participated. In 2024/25 financial year the Province will participate at 2024 World Gold Panning Championships in the Czech Republic.

In addition, in 2023/24 financial the Department collaborated with Metro FM in relation to prestigious awards to be hosted in the province. The mega event was a success and will be continue in 2024/25 financial year as it continue to serve as an important platform for cultural tourism and nation building.

The Metro FM and other major events in the Province has increased demand for a mega indoor facility area. It should be noted that there is no indoor facility in City of Mbombela as a capital city of Mpumalanga with a capacity to host events with 5 000 delegates in a high-quality conference environment. Therefore, in 2024/25 FY budget is allocated for the planning and design of arena to be built with the Mbombela stadium precinct.

### **Technological Factors**

The advent 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 2024/25 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 2024/25 financial year, the 5745 baseline will be accumulatively increased to 6745 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 (120) 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 2024/25 to ease pressure brought by shortage of electricity in the country. However, this is a short term solution as the Department is exploring other power back-up opportunities like inverters and or solar panels.

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 went on full scale in implementing its projects and programmes in 2023/24 financial year and these will be continued in 2024/25 financial with more traction.

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 will developed its own institutional

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 were incorporated in the Annual Operational Plan (AOP) 2023/24 financial year. This remedial work is implemented in phases due to budgetary constraints and they will be continued in 2024/25 FY and extended to outer years.

### **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"> <li>▪ Department have policies and legislations that support implementation of its mandate.</li> <li>▪ Availability of internal audit, Audit Committee, Portfolio and other select committee to strengthen good governance, transparency and accountability.</li> <li>▪ Existence of partnership with stakeholders other stakeholders enable the Department to cover more scope.</li> <li>▪ Good intergovernmental relations in three spheres of government.</li> <li>▪ Availability of tools of trade, staff empowerment and good relationships amongst colleagues</li> <li>▪ Compliance with BBEE act on Women, Youth and Person with Disability</li> <li>▪ 55% of entire staff complement is women</li> <li>▪ Availability of virtual platforms and tools of trade such as laptops and cell phone</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff shortage and outdated organogram. Cost curtailment measure measures introduced mid 2023 worsen the situation.</li> <li>▪ Full adherence to departmental policies and consequence management is still a challenge. Investigations on irregular and wasteful expenditure were instituted in conducted in 2023.</li> <li>▪ Intra departmental unit/programs working in silos</li> <li>▪ Inadequate marketing of departmental services. The partnership with Metro FM awards in 2023/24 FY &amp; partnership with other corporates provide an opportunity for intensive marketing of the Department.</li> <li>▪ Slow SCM processes and payments affects service delivery. This processes will be monitored to ensure progress on procurement of goods and services.</li> <li>▪ 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 Confederation (MSC). 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.</li> <li>▪ Non-standardization of goods and services prices</li> <li>▪ 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.</li> <li>▪ Losing crucial information by not performing proper records management</li> <li>▪ Compliance to people with disability is at 1.9%. Two SMS position are in progress to address the challenge</li> <li>▪ Non-compliance on women and youth representation at SMS level</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>▪ Good relationship with international communities to pursue cultural exchange and explore new markets</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sluggish economic growth and the effects of the state owned entities culminate in budget cuts</li> <li>▪ Perceived levels of corruption</li> <li>▪ Community protest and vandalism of facilities especially public libraries</li> <li>▪ Community protest, interference and vandalism of facilities especially public libraries</li> <li>▪ Slow implementation of Sport facilities through Municipal Infrastructure Grant as well as public libraries by Implementing Agent</li> <li>▪ Losing of talented athletes to other province</li> <li>▪ Over reliance to conditional grant to deliver for libraries and sport mandates</li> </ul>

<ul style="list-style-type: none"> <li>▪ Enhance sport tourism and economic opportunities through culture and sports tourism</li> <li>▪ Increased number of structures to deliver sport related programs.</li> </ul>	
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**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.

*Information and Communications Technology (ICT):* the Department is in the 3<sup>rd</sup> phase of implementing Corporative 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 120 public libraries in 2022/23 financial year. In 2024/25 financial year six newly constructed library will be added and priority will be continued 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 2022/23 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	2020/21 F/Y	2021/22 FY	2022/23 FY
Emphasis of matters	01	01	02
Report on the audit of compliance with legislation	06	08	04
Report on the audit of the annual performance report	00	00	01

The Department has compiled audit action plan and will continue with remedial work in 2024/25 financial year until unqualified audit opinion is attained.

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.

#### **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:

<b>Pillar :</b>	Prevention and Rebuild Social Cohesion (interventions on Prevention needs everyone to contribute to)
<b>Outcome :</b>	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.
<b>Key interventions :</b>	Strengthen the delivery capacity of South Africa to roll out effective Programmes
<b>Key Targets</b>	<b>Alignment with Departmental inputs</b>
<i>Change behavior and social norms that drive GBV with key groups using variety of approaches.</i>	<ul style="list-style-type: none"> <li>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></li> </ul>
<i>Challenges and transform toxic masculinities driving GBVF perpetration.</i>	<ul style="list-style-type: none"> <li>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></li> </ul>
<i>Harness approaches to prevention that facilitate integration and deepen impact.</i>	<ul style="list-style-type: none"> <li>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></li> </ul>
	<ul style="list-style-type: none"> <li>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></li> </ul>
<i>Restore human dignity, building caring and safe communities that is responsible to individual and collective trauma.</i>	<ul style="list-style-type: none"> <li>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></li> </ul>

**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 2024/25 financial year priorities.

Designated groups	Departmental flagship intervention
<i>Women</i>	<ul style="list-style-type: none"> <li>• Support 17 arts and craft cooperatives</li> <li>• Support attendance of reed dance festivals at kingdom of Eswatini and KZN by hundreds of young maidens from the Province</li> <li>• Support of woman in all sport sub-programmes to attain 50% participation</li> </ul>
<i>Youth</i>	<ul style="list-style-type: none"> <li>• Support of the 10 arts and culture structures and 7 sport structures in all districts. Most of the sport, arts and culture programmes seeks to benefit youth e.g. Support Miss Mpumalanga pageant and marathons amongst others,</li> <li>• Access to 120 library services (Free internet, WIFI and books)</li> <li>• Access to 2 provincial museum services</li> <li>• Implementation of school sport programme at district, provincial and national level</li> <li>• Implementation of community sport and recreation programme</li> <li>• Coordination of sport youth camp programme</li> </ul>
<i>People living with disabilities</i>	<ul style="list-style-type: none"> <li>• Provision of library services to the blind through 39 mini libs</li> <li>• Support of 18 schools of Learners with Special Educational Needs (LSEN)</li> </ul>

### **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 six (6) customized indicators for 2024/25. Some of the customised indicators were reviewed during 2023 by National Department of Sport, Arts and Culture together with Provinces. All the indicators are incorporated in the Annual Performance Plan 2024/25 FY of the Department.

*Programme 2: Cultural Affairs*

1. Number of community conversations / dialogues implemented to foster social interaction per year.
2. Number of initiatives implemented to raise awareness on the national symbols.

### *Programme 3: Library & Archives Services*

3. Number of libraries established per year.
4. Number of public awareness programmes conducted about archival services.

### *Programme 4: Sport & Recreation*

5. Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation
6. Number of athletes supported by the sports academies.

- **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. These includes Lowveld Massacre and Saul Mkhize projects. Both projects feasibility studies were completed in 2023/24 FY. National Department of Sport, Arts and Culture has allocated budget to resume implementation of the two projects in 2024/25 FY. This will be reflected on the Annual Operational Plan of the Department.
- **Johannes Stegman theatre** – plans are underway to conduct upgrade of Johannes Stegman theatre in Secunda, Govan Mbeki Local Municipality in 2024/25 FY.
- **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.
- **Woman in boxing tournament**, the department will promote women boxing in support of woman participation in sport

### **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.

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

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

The Department is in the process of finalizing all the above-mentioned OMF compliance documents that will be implemented and monitored in 2024/25 financial year.

## **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		
				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 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	4	4	4	4	4	4	4

#### 1.4. Output indicators, annual and quarterly targets for 2024/25 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 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

### Department overall budget allocation per programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	103,251	112,036	100,719	102,927	105,927	114,039	102,002	107,723	114,389
2. Cultural Affairs	96,050	106,571	115,094	120,035	131,189	131,189	113,220	110,097	103,799
3. Library and Archives Services	188,129	216,444	225,304	215,601	244,837	244,837	233,138	184,515	202,585
4. Sports and Recreation	62,184	191,917	125,051	179,620	127,296	127,296	204,136	206,514	215,205
<b>Total payments and estimates:</b>	<b>449,614</b>	<b>626,968</b>	<b>566,168</b>	<b>618,183</b>	<b>609,249</b>	<b>617,361</b>	<b>652,496</b>	<b>608,849</b>	<b>635,978</b>

### 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	8,698	9,992	9,505	11,185	11,185	11,772	12,064	13,703	14,493
2. Corporate Services	94,553	102,044	91,214	91,742	94,742	102,267	89,938	94,020	99,896
<b>Total payments and estimates: Programme 1</b>	<b>103,251</b>	<b>112,036</b>	<b>100,719</b>	<b>102,927</b>	<b>105,927</b>	<b>114,039</b>	<b>102,002</b>	<b>107,723</b>	<b>114,389</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>101,697</b>	<b>105,834</b>	<b>98,663</b>	<b>102,077</b>	<b>105,077</b>	<b>111,890</b>	<b>99,952</b>	<b>105,801</b>	<b>111,778</b>
Compensation of employees	60,881	63,185	63,377	73,425	73,425	73,425	80,273	86,217	91,298
Goods and services	40,816	42,649	35,286	28,652	31,652	38,465	19,679	19,584	20,480
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>956</b>	<b>1,592</b>	<b>602</b>	<b>850</b>	<b>850</b>	<b>1,378</b>	<b>1,050</b>	<b>218</b>	<b>228</b>
Provinces and municipalities	107	121	115	150	150	161	150	218	228
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	849	1,471	487	700	700	1,217	900	-	-
<b>Payments for capital assets</b>	<b>598</b>	<b>4,610</b>	<b>1,454</b>	<b>-</b>	<b>-</b>	<b>771</b>	<b>1,000</b>	<b>1,704</b>	<b>2,383</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	4,610	1,454	-	-	714	1,000	1,704	2,383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	57	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>103,251</b>	<b>112,036</b>	<b>100,719</b>	<b>102,927</b>	<b>105,927</b>	<b>114,039</b>	<b>102,002</b>	<b>107,723</b>	<b>114,389</b>

The expenditure of the programme has grown from R103.251 million in 2020/21 to an estimated R114.389 million in 2026/27.

## 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		
				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 initiatives implemented to raise awareness on the national symbols	60	9	17	17	17	17	17
	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	1	3	3	3	3	3	3

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Promoting social cohesion through increased interaction across space and class	Establishment of mega indoor facility to promote social integration	2.3	Number of phases for the establishment of Arena at Mbombela Stadium	None	None	None	None	Phase I (Planning and design)	Phase II (Construction initiated)	Phase II (Construction completed)
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	2.4	Number of National and historical days celebrated	3	5	6	6	6	7	7
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	2.5	Number of signature events that promote cultural diversity and enhance cultural tourism supported	2	2	2	2	2	2	2
		2.6	Number of Mpumalanga Cultural Xperience hosted	1	1	1	1	1	1	1
		2.7	Number of cultural projects supported	2	4	2	2	4	4	4
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	17	17	17	17	17

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
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	152	119	115	95	47	47	47
Promoting active citizenry and leadership	Promote participation in community-based governance processes	2.10	Number of community structures supported	5	10	10	13	10	10	10

#### 1.4. Output Indicators, annual and quarterly targets for 2024/25 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1	Number of initiatives implemented to raise awareness on the national symbols	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 phases for the establishment of Arena at Mbombela Stadium	Phase I	0	0	0	Phase I
		(Planning and design)	Monitoring planning and design	Monitoring planning and design	Monitoring planning and design	(Planning and design)
2.4	Number of National and historical days celebrated	6	3	2	0	1
2.5	Number of signature events that promote cultural diversity and enhance cultural tourism supported	2	2	0	0	0

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.6	Number of Mpumalanga Cultural Xperience hosted	1	0	0	1	0
2.7	Number of cultural projects supported	4	0	2	1	1
2.8	Number of Arts and Crafts cooperatives supported	17	5	5	4	3
2.9	Number of jobs opportunities created through arts, culture and heritage programmes	47	47	0	0	0
2.10	Number of community structures supported	10	10	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			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
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	1	1	2	3
	Provision of museum services to visitors and patrons	2.12	Number of facilities providing museum services	3	3	3	3	3	6	6
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	1	2	2	1	2	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	3	6	3	3	3

#### 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	2	0	2	0	0
2.14	Number of Standardized geographic names features reviewed	3	0	0	3	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			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
Equal opportunities, inclusion and redress	Promotion and implementation of indigenous African languages	2.15	Number of reading materials in indigenous languages produced	0	3	3	2	1	2	2
Promoting active citizenry and leadership	Promote participation in community-based governance processes	2.16	Number of language coordinating structures supported	2	1	1	1	1	3	3

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

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.15	Number of reading materials in indigenous languages produced	1	0	0	0	1
2.16	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 outputs are key because they provide a platform for people of diverse background to discuss thematic social issues and being educated about the charter of positive values. While the second output promote culture and diversity, which is 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	1,937	2,240	2,181	2,466	1,266	1,266	1,926	2,261	2,390
2. Arts and Culture	63,676	79,791	85,775	90,915	104,069	102,920	86,639	77,089	68,949
3. Museum and Heritage	29,038	21,979	24,628	23,973	23,173	24,401	22,098	27,816	29,364
4. Language Services	1,399	2,561	2,510	2,681	2,681	2,602	2,557	2,931	3,096
<b>Total payments and estimates: Programme 2</b>	<b>96,050</b>	<b>106,571</b>	<b>115,094</b>	<b>120,035</b>	<b>131,189</b>	<b>131,189</b>	<b>113,220</b>	<b>110,097</b>	<b>103,799</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>73,643</b>	<b>80,747</b>	<b>87,197</b>	<b>84,185</b>	<b>91,749</b>	<b>91,727</b>	<b>85,020</b>	<b>76,084</b>	<b>79,006</b>
Compensation of employees	42,387	42,707	43,569	49,302	47,756	47,756	48,820	49,647	52,595
Goods and services	31,256	38,040	43,628	34,883	43,993	43,971	36,200	26,437	26,411
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22,347</b>	<b>18,951</b>	<b>27,820</b>	<b>25,850</b>	<b>29,440</b>	<b>36,429</b>	<b>25,200</b>	<b>23,565</b>	<b>13,864</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22,347	18,951	27,820	25,850	29,440	36,429	25,200	23,565	13,864
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>6,873</b>	<b>77</b>	<b>10,000</b>	<b>10,000</b>	<b>3,033</b>	<b>3,000</b>	<b>10,448</b>	<b>10,929</b>
Buildings and other fixed structures	10	6,873	-	10,000	10,000	3,011	3,000	10,448	10,929
Machinery and equipment	-	-	77	-	-	22	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>96,050</b>	<b>106,571</b>	<b>115,094</b>	<b>120,035</b>	<b>131,189</b>	<b>131,189</b>	<b>113,220</b>	<b>110,097</b>	<b>103,799</b>

The expenditure increased from R96 million in 2020/21 to an estimated R103.799 million in the 2026/27 financial year.

## 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

Outcomes	Key Risks	Unintended consequences	Assumptions	Risk Mitigations
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		
				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	1	2	2	2	3	2	2
		3.2	Number of libraries monitored for completion in three years	0	0	0	0	3	0	3
	Maintained and upgraded existing library facilities to increase durability	3.3	Number of existing library facility upgraded	1	1	1	1	1	1	1
		3.4	Number of municipal libraries provided with maintenance	5	6	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	2000	3731	4731	5745	6745	7745	8745
	Created access to information for the blind	3.6	Number of libraries offering services to the blind	28	28	28	34	39	46	50
	Mpumalanga Library and Information System installed to improve access to library service	3.7	Number of libraries accessing Mpumalanga Library Information Management System	0	117	119	120	120	125	127

Outcome	Output	Output Indicator		Annual Targets						
				Audited/ Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
	Mobile library buses provided for easy access to library and information services especially in rural areas	3.8	Number of mobile library buses provided	None	None	None	None	4	4	4

#### 1.4. Output indicators, annual and quarterly targets for 2024/25 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1	Number of libraries established per year	3	3	0	0	0
	Kwamhlanga		100%	-	-	-
	Ethandukukhanya		100%	-	-	-
	Newtown		100%	-	-	-
3.2.	Number of libraries monitored for completion in three years	3	0	0	0	3
	Mmamethlake		15%	25%	40%	65%
	Louieville		15%	25%	40%	65%
	Warburton		15%	25%	40%	65%
3.3	Number of existing library facility upgraded	1	0	0	0	1
	<i>Simile Public Library</i>		30%	50%	80%	100%
3.4	Number of municipal libraries provided with maintenance	6	0	0	0	6
3.5	Number of electronic books made accessible	6745	5745	6745	6745	6745
3.6	Number of libraries offering services to the blind	39	39	39	39	39
3.7	Number of libraries accessing Mpumalanga Library Information Management System	120	120	120	120	120

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.8	Number of mobile library buses provided	4	1	1	1	1

## 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			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
Equal opportunities, inclusion and redress	Popularize, collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	3.9 Number of public awareness programs conducted about archival services	1	1	1	2	2	2	2	

### 1.4. Output Indicators, Annual and Quarterly Targets 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.9	Number of public awareness programs conducted about archival services	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 (3) new libraries facilities per annum and support of one hundred and twenty (120) existing with resources to create access to information.
- Supply of new library materials to public libraries to 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, there are thirty nine (39) 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	-	-	-	1,483	1,483	1,411	1,559	1,548	1,641
2. Library Services	186,091	212,202	219,490	208,971	238,207	238,207	227,049	178,771	196,598
3. Archives	2,038	4,242	5,814	5,147	5,147	5,219	4,530	4,196	4,346
<b>Total payments and estimates: Programme 3</b>	<b>188,129</b>	<b>216,444</b>	<b>225,304</b>	<b>215,601</b>	<b>244,837</b>	<b>244,837</b>	<b>233,138</b>	<b>184,515</b>	<b>202,585</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>142,742</b>	<b>176,434</b>	<b>151,655</b>	<b>149,551</b>	<b>160,924</b>	<b>160,924</b>	<b>164,708</b>	<b>134,603</b>	<b>150,377</b>
Compensation of employees	70,902	76,909	84,944	93,185	93,185	93,185	99,727	103,183	109,280
Goods and services	71,840	99,525	66,711	56,366	67,739	67,739	64,981	31,420	41,097
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>-</b>	<b>-</b>
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	1,750	1,750	1,750	1,750	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>43,887</b>	<b>38,510</b>	<b>72,149</b>	<b>64,300</b>	<b>82,163</b>	<b>82,163</b>	<b>66,680</b>	<b>49,912</b>	<b>52,208</b>
Buildings and other fixed structures	21,379	20,639	50,242	37,500	37,363	37,363	36,000	41,448	43,355
Machinery and equipment	3,452	4,051	21,907	26,800	44,800	44,800	30,680	8,464	8,853
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19,056	13,820	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>188,129</b>	<b>216,444</b>	<b>225,304</b>	<b>215,601</b>	<b>244,837</b>	<b>244,837</b>	<b>233,138</b>	<b>184,515</b>	<b>202,585</b>

The expenditure of the programme has grown from R188.129 million in 2020/21 to an estimated R202.585 million in 2026/27. The increase funding for the 2024/25 financial year is due to the increased funding for conditional grant.

## 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. 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				
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27	
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	Professional work for bulk infrastructure implemented	1 <sup>st</sup> phase of bulk infrastructure services (water supply pipe construction Emakhazeni section 1,2&3 and construction of 7MLreservoir	1 <sup>st</sup> of bulk infrastructure services (water supply pipe construction Emakhazeni section 1,2&3 (100% completion) and construction of 7MLreservoir) (34% completion)	Provision of phase 1 : construction of 7ML reservoir and half complete the 2 <sup>nd</sup> phase bulk infrastructure services (portable water & wastewater treatment)	2 bulk services phases for the High Altitude Training Center implemented  Phase 1: Completed 7ML reservoir  Phase 2: Initiated waste water treatment plants	1 bulk services phases for the High Altitude Training Center implemented  Phase 2 Completed waste water treatment plant completed	1 bulk services phases for the High Altitude Training Center implemented  Phase 3 access road and bulk electricity
	Coordinated and support programme that honor men and women in sport	4.2	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	1	1	1	1	1	1	
	Support high profile games to promote sport development	4.3	Number of high-profile games supported to promote sport development	0	1	1	2	1	1	1	
Promoting active citizenry	Promote participation in	4.4	Number of sport community	5	3	4	5	7	6	6	

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
and leadership	community-based governance processes		based structures supported to advance sport programmes and enhance tourism							

#### 1.4. Output Indicators, annual and quarterly targets for 2024/25 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1	Number of bulk services phases for the High Altitude Training Center implemented	2 bulk services phases for the High Altitude Training Center implemented  Phase 1 : Completion of 7ML reservoir construction  Phase 2: Initiate upgrading of waste water treatment plants	0	0	1	1
4.2	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in sport	1	0	1	0	0
4.3	Number of high profile games supported to promote sport development	1	0	0	1	0
4.4	Number of sport community based structures supported to advance sport programmes and enhance tourism	7	3	4	0	0

#### 1.1 (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		
				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	4.5	Number of local leagues activities supported	6	8	8	8	27	27	27
	Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	4.6	Number of athletes supported by the sports academies	252	205	250	300	300	300	300
	Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	4.7	Number of schools, hubs and clubs provided with equipment and / or attire to enable participation in sport and/or recreation	177	94	187	177	315	315	315

### 1.4. Output Indicators, Annual and Quarterly Targets 2024/25 financial year

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.5	Number of local leagues activities supported	27	7	7	7	6
4.6	Number of athletes supported by the sports academies	300	100	100	100	0

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.7	Number of schools, hubs and clubs provided with equipment and / or attire to enable participation in sport and/or recreation	315	25	90	100	100

## 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			Estimat ed Performance	MTEF Period		
			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	4.8 Number of learners participating in School Sport Tournaments at District Level.	11245	1750	10800	8 000	8 000	8 000	8000

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

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.8	Number of learners participating in school sport tournaments at District level.	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 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	2,240	1,761	1,740	1,893	1,893	1,901	1,986	2,477	2,616
2. Sport	38,401	136,677	62,390	109,204	60,429	61,608	132,907	111,613	115,191
3. Recreation	16,352	30,045	23,605	33,042	29,493	30,213	34,832	27,537	29,495
4. School Sports	5,191	23,434	37,316	35,481	35,481	33,574	34,411	64,887	67,903
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>62,184</b>	<b>191,917</b>	<b>125,051</b>	<b>179,620</b>	<b>127,296</b>	<b>127,296</b>	<b>204,136</b>	<b>206,514</b>	<b>215,205</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>38,876</b>	<b>79,659</b>	<b>84,211</b>	<b>100,150</b>	<b>96,601</b>	<b>97,574</b>	<b>111,902</b>	<b>120,181</b>	<b>124,900</b>
Compensation of employees	18,642	22,961	25,145	29,678	29,678	29,678	29,880	31,169	32,939
Goods and services	20,234	56,698	59,066	70,472	66,923	67,896	82,022	89,012	91,961
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5,250</b>	<b>3,250</b>	<b>2,750</b>	<b>5,650</b>	<b>5,650</b>	<b>5,542</b>	<b>4,650</b>	<b>5,273</b>	<b>5,516</b>
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	1,000	-	-
Non-profit institutions	4,250	2,250	2,750	5,650	5,650	4,342	3,650	5,273	5,516
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18,054</b>	<b>109,008</b>	<b>38,090</b>	<b>73,820</b>	<b>25,045</b>	<b>24,180</b>	<b>87,584</b>	<b>81,060</b>	<b>84,789</b>
Buildings and other fixed structures	16,712	109,008	38,090	73,820	25,045	24,126	87,584	81,060	84,789
Machinery and equipment	1,342	-	-	-	-	54	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>62,184</b>	<b>191,917</b>	<b>125,051</b>	<b>179,620</b>	<b>127,296</b>	<b>127,296</b>	<b>204,136</b>	<b>206,514</b>	<b>215,205</b>

The expenditure of the programme has grown from R62.184 million in 2020/21 to an estimated R215.205 million in 2026/27. The growth in 2024/25 is due to increased funding for the High Altitude Training Centre.

## 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	
<b>GRANT FUNDED</b>										
1.	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	11,000	3,000	
2.	Embalenhle Public Library	Govan Mbeki	Library and Information Services	Existing library maintenance		01/04/2024	31/03/2025	667	667	
3.	Mkhondo Public Library	Chief Albert Luthuli	Library and Information Services	Existing library maintenance		01/04/2024	31/03/2025	667	667	
4.	Rietkuil Public Library	Steve Tshwete	Library and Information Services	Existing library maintenance		01/04/2024	31/03/2025	667	667	
5.	Botleng Public Library	Victor Khanye	Library and Information Services	Existing library maintenance		01/04/2024	31/03/2025	667	667	
6.	White river Public Library	City of Mbombela	Library and Information Services	Existing library maintenance		01/04/2024	31/03/2025	666	666	
7.	Leroro Public Library	Thaba Chweu	Library and Information Services	Existing library maintenance		01/04/2024	31/03/2025	666	666	
8.	Kwamhlanga Public Library	Thembisile Hani	Library and Information Services	New library commenced in 2022		Build new libraries to create access to information	01/04/2022	31/06/2024	19,500	2,614
9.	Ethandukukhanya Public Library	Mkhondo	Library and Information Services	New library commenced in 2022		Build new libraries to create access to information	01/04/2022	31/06/2024	19,500	2,614
10.	Waburton Public Library	Msukaligwa	Library and Information Services	New library commenced in 2023		Built new libraries to create access to information	01/04/2023	31/09/2026	19,500	8,000

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 commenced in 2023	Built new libraries to create access to information	01/04/2023	31/09/2026	19,500	8,000
12.	Mmametlake	Dr JS Moroka	Library and Information Services	New library commenced in 2023		01/04/2023	31/09/2026	19,500	8,000
13.	Newtown	Steve Tshwete LM, Newtown	Library and Information Services	New library construction		01/04/2020	31/06/2024	19,500	1,700
14.	Mavijian Public Library	Bushbuckridge	Library and Information Services	New library construction		01/04/2026	31/03/2029	19,500	00
15.	Caroline	Albert Luthuli	Library and Information Services	New library construction		01/04/2029	31/03/2031	19,500	00
16.	Vukuzenzele	Nkomazi	Library and Information Services	New library construction		01/04/2029	31/03/2031	19,500	00
17.	Moloto	Thembisile Hani	Library and Information Services	New library construction		01/04/2026	31/03/2029	19,500	00
<b>BUDGET FOR LIBRARY CAPITAL PROJECTS</b>									
<b>EQUITABLE SHARE FUNDED</b>									
18.	High Altitude Training Center	Emakhazeni	Sport and Recreation	Provision of phase 1: construction of 7ML reservoir and 2nd phase bulk infrastructure services (portable water & wastewater treatment) Up grading of the WTW 4.0 ML and WWTW 3.5ML Civil	Finalization of the 7 ml reservoir and the Upgraded portable water & waste treatment	01/04/2024	31/03/2025	5,200	67 584
								<b>36228</b>	

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
				Works, Mechanical and Electrical Works.					
	High Altitude Training Center	Emakhazeni	Sport & Recreation	PPP procurement for the High Altitude Training Center	Secure PPP investor	01/04/2024	31/03/2025	20,000	10,000
	Arena at Mbombela Stadium	City of Mbombela	Sport & Recreation	Planning and Designs for the Arena at Mbombela Stadium	Planning and Designs of the arena at Mbombela Stadium	10/04/2024	31/03/2025	220,000	30,000
								<b>107,584</b>	
	Cultural Hub	City of Mbombela	Cultural Affairs	PPP procurement for the Cultural Hub	Secure PPP investor	01/04/2024	31/03/2025	20,000	10,000
								<b>10 000</b>	
	Barberton (Stop forth) museum maintenance	City of Mbombela		Existing museum maintenance		01/04/2024	31/12/2024	200	200
								<b>200</b>	
	<b>GRAND TOTAL FOR EQUITABLE SHARE FUNDED INFRASTRUCTURE PROJECTS</b>								
	<b>GRAND TOTAL FOR ALL INFRASTRUCTURE PROJECTS</b>								
	<b>EQUITABLE SHARE FUNDED</b>								

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
19.	High Altitude Training Center	Emakhazeni	Sport and Recreation	2nd phase bulk infrastructure services (portable water & wastewater treatment) Up grading of the WTW 4.0 ML and WWTW 3.5ML Civil Works, Mechanical and Electrical Works.	Upgraded portable water & waste treatment	01/04/2024	31/03/2025	5,2 billion	67 584
	High Altitude Training Center	Emakhazeni	Sport & Recreation	PPP procurement for the High Altitude Training Center	Secure PPP investor	01/04/2024	31/03/2025	20,000	10,000
	Cultural Hub	City of Mbombela	Cultural Affairs	PPP procurement for the Cultural Hub	Secure PPP investor	01/04/2024	31/03/2025	20,000	10,000
<b>GRAND TOTAL FOR EQUITABLE SHARE FUNDED INFRASTRUCTURE PROJECTS</b>									<b>77 584</b>
<b>GRAND TOTAL FOR ALL INFRASTRUCTURE PROJECTS</b>									<b>129,784</b>

## 5. Public-Private Partnerships (PPPs)

Currently not applicable to the Department, and process to solicit Public-Private Partnerships (PPPs) work in progress during 2024/25 FY

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

No:	1.1	1.2
Indicator Title	<b>Number of strategic planning and accountability documents approved and submitted to Legislature on time</b>	<b>Number of financial Statements approved</b>
<b>Definition</b>	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 (YM) 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
<b>Source of data</b>	Approved copy Strategic Plan of the Annual Performance Plan, Operational Plan and Annual Report	Financial systems (BAS, LOGIS and PERSAL
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Approved copy Strategic Plan, Annual Performance Plan, Operational Plan and Annual Report and proof of submission	Reports ( AFS, IFS, YM and RT) and proof of submission
<b>Assumptions</b>	None	Functional Financial Systems and End Users
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation type</b>	Cumulative (year-end)	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi-annually	Quarterly
<b>Desired performance</b>	Achieved Departmental goals and objectives	Full compliance with the PFMA and achievement of mandate
<b>Indicator Responsibility</b>	Programme Manager	Programme Manager

No:	1.3	1.4
Indicator Title	<b>Number of ICT Corporate Governance Framework objectives implemented</b>	<b>Number of risk compliance documents produced</b>
Definition	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	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.
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	Simple Count	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)	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	Cumulative (year-end)
Reporting Cycle	Quarterly	Quarterly
Desired performance	Enhance service delivery through usage of ICT	Minimized vulnerability of the Department from risky activities that can affect is operations
Indicator Responsibility	Programme Manager	Programme Manager

<b>No:</b>	<b>1.5</b>
<b>Indicator Title</b>	<b>Number of marketing initiatives implemented</b>
<b>Definition</b>	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
<b>Source of data</b>	Departmental Communication Strategy and Reports
<b>Method of Calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	Communication platforms reports and closed out reports
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Enhanced corporate image of the Department
<b>Indicator Responsibility</b>	Programme Manager

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

<b>No:</b>	<b>2.1</b>
<b>Indicator Title</b>	<b>Number of initiatives implemented to raise awareness on the national symbols</b>
<b>Definition</b>	<p>National symbols are key to the redefinition of a nation. They are no decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols are key to the redefinition of a nation. They are not decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity.</p> <p>National symbols can be defined as those images and recitals that are identified, recognised, accepted and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a country, through its President, bestows on its citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history.</p> <p>The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following:</p> <p><b>Public activations</b> – (a broadened version of the campaign initially referred to as, “I am the Flag Campaign”). The activations vary depending on the venue selected or provided; the target market (whether they are always in motion as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner organisations (where applicable).</p> <p><b>Provisions of flags to schools</b> - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols</p> <p><b>Workshops</b> – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets.</p>
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	Close out report supported by. Attendance register/s from workshops, Depending on the nature of the 'provision of flags to school' initiative, there can be an attendance register or signed and stamped proof of receipt by the school, Since it will be difficult to source registers at public awareness activations, titled and dated pictures attached to the report.
<b>Assumptions</b>	Not applicable
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable

Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	An increase in activations is desirable.
Indicator Responsibility	Provincial HOD & DG of DSAC
<b>No:</b>	<b>2.2</b>
<b>Indicator Title</b>	<b><i>Number of community conversations / dialogues implemented to foster social interaction per year</i></b>
<b>Definition</b>	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. This, with the objective of enhancing social cohesion and nation building in the country.
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly reports on community conversations/dialogues implemented, List of community conversations/dialogues implemented and Approved submission for community conversations/dialogues implemented
<b>Assumptions</b>	That communities will participate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	An increase in community conversations/dialogues desired.
<b>Indicator Responsibility</b>	Provincial HOD & DG of DSAC

No:	2.3	2.4
Indicator Title	<b>Number of phases for the establishment of Arena at Mbombela Stadium</b>	
<b>Definition</b>	Arena is a mega indoor facility with a capacity to host events with 5 000 delegates in a high-quality conference environment to be built with the Mbombela stadium precinct. This is a multi year project that will be implemented in phases starting with phase I: planning and design.	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.
<b>Source of data</b>	Planning and design developed	Concepts documents developed
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close up report and Progress reports from Implementing Agent	Close up reports, invitations, poster, Event programme
<b>Assumptions</b>	The allocated budget will be able to complete phase 1	Budget availability and protests
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth:48% Target for People with Disabilities:2%
<b>Spatial Transformation (where applicable)</b>	The project direct links to the Mpumalanga Economic Growth Development Path and District Development Plan of Ehlanzeni District	The celebration and commemoratives are inclusive of all racial groups and people from the rural areas.
<b>Calculation type</b>	Non-Cumulative	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Host major sport events and tournaments	Performance may be higher or lower than expected because these events are influence by political factors
<b>Indicator Responsibility</b>	Programme Manager	Program Manager

No:	2.5	2.6
<b>Indicator Title</b>	<b>Number of signature events that promote cultural diversity and enhance cultural tourism supported</b>	<b>Number of Mpumalanga Cultural Xperience hosted</b>
<b>Definition</b>	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 Inribos Festival and Metro Awards that seek to develop, promote and preserve cultural heritage.	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.
<b>Source of data</b>	Performing Arts services and events coordinated	Performing Arts Industries
<b>Method of Calculation/ Assessment</b>	Simple Count	Qualitative
<b>Means of verification</b>	Close out reports, Business Plans, SLA and Transfer payment stubs	Festival close up report invitations, poster, programme
<b>Assumptions</b>	Sufficient budget to fund events	Sufficient budget to host the festival
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth: 70% Target for People with Disabilities: 2%
<b>Spatial Transformation (where applicable)</b>	Events will benefit people from all Arts and Cultural sectors and communities of the Province	The project is benefiting people from all Arts and Cultural sectors and communities of the Province
<b>Calculation type</b>	Cumulative (year-end)	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly	Annually
<b>Desired performance</b>	Enhanced social cohesion & nation building	Enhanced social cohesion & nation building
<b>Indicator Responsibility</b>	Program Manager	Program Manager

No:	2.7	2.8
Indicator Title	<b>Number of cultural projects supported</b>	<b>Number of Arts and Crafts cooperatives supported</b>
<b>Definition</b>	This refers to cultural projects supported to develop, promote and preserve living culture programmes in partnership with AmaKhosi. Projects will include Umkhosi Wemhlanga ((Kingdom of Eswatini and KZN), Eholweni and Komjejeje Cultural events.	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
<b>Source of data</b>	Living Culture events	EPWP Manual and database of all cooperatives
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close out Reports and Proof of payment	Reports and list of various projects identified and supported financially to enhance their businesses
<b>Assumptions</b>	Sufficient budget to support events	Implementation may exceed or be below performance target because these are sector specific cooperatives and may not be the required number proof
<b>Disaggregation of Beneficiaries (where applicable)</b>	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%
<b>Spatial Transformation (where applicable)</b>	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	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.
<b>Calculation type</b>	Cumulative (year-end)	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly	Bi-Annually
<b>Desired performance</b>	Preservation of cultural heritage	Created jobs and promoted cultural industries.
<b>Indicator Responsibility</b>	Programme Manager	Programme Manager

No:	2.9	2.10
Indicator Title	<b>Number of jobs opportunities created through arts, culture and heritage programmes</b>	
<b>Definition</b>	EPWP coordinators are appointed annually through the incentive grant and given a stipend to assists 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
<b>Source of data</b>	EPWP Manual and database of all applicants	NDP (Vision 2030)
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Report & System generated list (PERSAL) of EPWP jobs created	Close out reports, Business Plans, SLA and Transfer payment stubs
<b>Assumptions</b>	Natural attrition may limit desired performance	Sufficient budget to fund structures
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	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
<b>Calculation type</b>	Non - Cumulative	Non-Cumulative
<b>Reporting Cycle</b>	Annually	Annually
<b>Desired performance</b>	Created jobs opportunities for EPWP beneficiaries in the sector	Enhanced social cohesion & nation building
<b>Indicator Responsibility</b>	Programme Manager	Programme Manager

No:	2.11	2.12
Indicator Title	<i>Number of museums provided with maintenance</i>	<i>Number of facilities providing museum services</i>
<b>Definition</b>	This refers to the provision of infrastructure maintenance and restoration of museums artifacts. The department will provide maintenance support to Barberton museum in the current financial year	This refers to the departmental facilities that provide services through guided tours, educational and outreach programmes, and research enquiries to the public including tourists and learners. The facilities are Barberton Museum, Pilgrims Rest Museum and Kghodwana Cultural Village and Museum.
<b>Source of data</b>	Project Management and completion reports	Close out reports
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close-up reports, completion certificate, and pictures reflecting before and after	Quarterly reports, visitors lists, and receipts issued
<b>Assumptions</b>	Planned project will be completed within the allocated time	Museums will have visitors
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	Barberton museum – City of Mbombela	Barberton museum – City of Mbombela Pilgrims Rest – Thaba Chweu Kghodwana – Thembisile Hani
<b>Calculation type</b>	Non - cumulative	Non - cumulative
<b>Reporting Cycle</b>	Annually	Quarterly
<b>Desired performance</b>	Preservation of museums to its original outlook	Increased tourism through cultural heritage
<b>Indicator Responsibility</b>	Programme manager	Programme Manager

No:	2.13	2.14
<b>Indicator Title</b>	<b>Number of international and national gold panning tournaments participated in</b>	<b>Number of standardized geographic names features reviewed</b>
<b>Definition</b>	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 Mpumalanga Geographic Names Committee (MPGNC) is established to receive and review proposed geographical name of features identified by the communities and recommended for approval by the SAGNC.
<b>Source of data</b>	Museum Services and SAGPA	LGNC, Municipal and Traditional Councils, and Public Participation
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close up report, SLA , payment stub, event poster, and programmes	Close up Report ,a list of names recommended by the MPGNC, minutes, register, and payment stub of the MPGNC sitting
<b>Assumptions</b>	That province will host and participate yearly in the Gold Panning Championships	Names recommended by MPGNC
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation type</b>	Cumulative (year-end)	Non - cumulative
<b>Reporting Cycle</b>	Bi-Annually	Annually
<b>Desired performance</b>	Preservation of gold panning as a heritage activity and promotion of social cohesion	A transformed Geographical landscape in compliance with standardization
<b>Indicator Responsibility</b>	Programme manager	Programme manager

No:	2.15	2.16
Indicator Title	<b>Number of reading materials in indigenous languages produced</b>	<b>Number of language coordinating structures supported</b>
<b>Definition</b>	This refers to the development of reading material in the designated languages of the Province (SiSwati and isiNdebele) through a literature project	Refers financial and nonfinancial support to Language structures that assist the Department toward the development and promotion of the languages in the Province
<b>Source of data</b>	Terminology list, Collaborators, Writers and PANSALB	Provincial Language Committee (PLC) Language Services and supported structures
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close out report, 3 reading materials in isiNdebele and SiSwati	Close out reports, Business Plans, SLA and Transfer payment stubs
<b>Assumptions</b>	Writers submit manuscripts and selected manuscripts are published	Sufficient budget to fund structures
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	N/A	Projects implemented by funded structures will benefit people from all Arts and Cultural sectors and communities of the Province
<b>Calculation type</b>	Non - cumulative	Non-Cumulative
<b>Reporting Cycle</b>	Annually	Annually
<b>Desired performance</b>	Increased culture of reading and writing in indigenous languages	Enhanced social cohesion & nation building
<b>Indicator Responsibility</b>	Programme Manager	Programme Manager

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

No:	3.1	3.2
Indicator Title	<b>Number of libraries established per year</b>	
<p><b>Definition</b></p> <p>The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans. The libraries to be established include modular (customised prefabricated structures) libraries.</p> <p>These projects are multi-year and the customised APP indicator reflects those set for completion during the financial year. The other projects at initial stages of construction will be covered through other appropriate indicators of the province tracked either through the APP or the operational plan.</p> <p><i>Kwamhlanga and Ethandukukhanya</i></p> <p>Provincial Departments of Sport, Arts and Culture</p>	<p>The Department will build new library facilities through brick and mortar. The three libraries will be constructed over a period of three years.</p> <p><i>Mmamethlake, Louieville and Warburton</i></p>	<p><b>Number of libraries monitored for completion in three years</b></p> <p>The Department will build new library facilities through brick and mortar. The three libraries will be constructed over a period of three years.</p> <p><i>Mmamethlake, Louieville and Warburton</i></p>
<p><b>Source of data</b></p>	<p>Provincial Departments of Sport, Arts and Culture</p>	<p>Reports (DIP) and completion certificate from the implementing agent, which is the Department Public Works, Roads and Transport</p>
<p><b>Method of Calculation/ Assessment</b></p>	<p>Simple Count of libraries completed</p>	<p>Simple Count</p>
<p><b>Means of verification</b></p>	<p>Appointment letter, Quarterly progress reports (during construction), Practical Completion Certificate (upon completion).When there is variation or period extension: Variation Order/ Extension of time (where applicable)</p>	<p>Appointment Letter, Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon completion)</p>
<p><b>Assumptions</b></p>	<p>Funding is available through the conditional grant.</p>	<p>Planned project will be completed within the allocated time</p>
<p><b>Disaggregation of Beneficiaries (where applicable)</b></p>	<p>Not applicable</p>	<p>Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A</p>
<p><b>Spatial Transformation (where applicable)</b></p>	<p>Rural transformation in the Thembisile Hani Local Municipality <i>Kwamhlanga and Mkhondo Local Municipality Ethandukukhanya</i></p>	<p>Rural transformation in the City of Mbombela Municipality (<i>Louieville</i>) rural transformation in the Msukaligwa Local Municipality (Warburton) and rural transformation in the Dr JS Moroka Local Municipality (Mmamethlake)</p>
<p><b>Calculation type</b></p>	<p>Non- Cumulative</p>	<p>Non- Cumulative</p>
<p><b>Reporting Cycle</b></p>	<p>Annually</p>	<p>Annually</p>
<p><b>Desired performance</b></p>	<p>An increase is desirable.</p>	<p>Improved access to library service</p>
<p><b>Indicator Responsibility</b></p>	<p>Provincial HOD &amp; DG of DSAC</p>	<p>Programme Manager</p>

No:	3.3	3.4
<b>Indicator Title</b>	<b>Number of existing library facility upgraded</b>	<b>Number of municipal libraries provided with maintenance</b>
<b>Definition</b>	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>Embalenhle, Mkhondo, Boifeng, Rietkuij, White river and Leroro</i>
<b>Source of data</b>	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
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Appointment Letter, Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon completion)	Appointment Letter, Quarterly Progress Reports (During construction) and Practical Completion Certificate (Upon completion)
<b>Assumptions</b>	Planned project will be completed within the allocated time.	Planned project will be completed within the allocated time
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	Transformation of Msukaligwa Local Municipality as outlined in the cornerstone research	Rural transformation of Local libraries in Municipalities
<b>Calculation type</b>	Non- Cumulative	Non- Cumulative
<b>Reporting Cycle</b>	Annually	Annually
<b>Desired performance</b>	Improved access to library service	Improved access to library service
<b>Indicator Responsibility</b>	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
<b>Definition</b>	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 39 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, Mafemane, driefontein, MP Stream, Mashishing, Sabie, Ermelo, Wesselon, Elukwatini, Mkhondo, Lebuhang, Mbalenthe, Bethal, ZN Mkhwanazi, Volksrust, Sakhile, Balfour, Emthonjeni, Emalahleni, Klarinet, Siyabuswa, Maphotla, Thembisile Hani, Mhluzi, Gerald Sekoto, Thubelihle, Phumula Botleng Daggakraal, Mkhuhlu, lynville, Verena and Matsamo</i>
<b>Source of data</b>	System report	39 Mini-Libs
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close out report including system generated list of books	Checklist, close out report including list of Mini-Lib users
<b>Assumptions</b>	Electronic books will be accessible anywhere and anytime	Community members who are blind and partially blind are benefiting from the services
<b>Disaggregation of Beneficiaries (where applicable)</b>	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: 550 registered users in all the 39 Mini-Libs
<b>Spatial Transformation (where applicable)</b>	Public Libraries in the identified Municipalities	39 Public Libraries benefitting
<b>Calculation type</b>	Non- Cumulative	Non- Cumulative
<b>Reporting Cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Improve access to library material in line with the fourth industrial revolution	Increased access to library and improved reading culture for blind users
<b>Indicator Responsibility</b>	Programme Manager	Programme Manager

No:	3.7	3.8
<b>Indicator Title</b>	<b>Number of libraries accessing Mpumalanga Library Information Management System</b>	<b>Number of mobile library buses provided</b>
<b>Definition</b>	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 120 public libraries	This refers to mobile library buses that will ensure the rendering of library and information services to all the people of the Mpumalanga. The mobile library or library on wheels will serve as a tool to reach areas which do not have community libraries especially rural remote areas. It will also be an ideal marketing and publicity vehicle to promote reading awareness and library and information services and related activities in Mpumalanga communities.
<b>Source of data</b>	System reports	Close out reports
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close out reports and system generated list of libraries	Close out reports
<b>Assumptions</b>	The Library Management System (LMS) will be effective and efficient as an enterprise resource planning system for libraries in the Province.	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	Public Libraries in all Municipalities	Mobile Libraries in all Municipalities of Ehlanzeni and Gert Sibande Districts
<b>Calculation type</b>	Non -Cumulative	Cumulative
<b>Reporting Cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Improved access to library services	Improved access to library services
<b>Indicator Responsibility</b>	Programme Manager	Programme Manager

<b>No:</b>	3.9
<b>Indicator Title</b>	<b>Number of public awareness programs conducted about archival services</b>
<b>Definition</b>	<p>The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that National 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 to understand archival functions and services.</p> <p>The programmes will be any or a combination of the following: the Annual Archives Week Programme; Oral History Programme; and the Outreach/Awareness Programme. During implementation of these programmes, individuals will among other things, 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.</p>
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	DDG Approved Report, Programme of activities and Attendance Registers
<b>Assumptions</b>	Not applicable
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	An increase in public awareness programmes is desirable
<b>Indicator Responsibility</b>	Provincial HOD & DG of DSAC

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

No:	4.1	4.2
<b>Indicator Title</b>	<b>Number of bulk services phases for the High Altitude Training Center implemented</b>	<b>Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport</b>
<b>Definition</b>	This refer to the provision of water bulk infrastructure services for the High Altitude Training Center in phases: Phase 1 : Completion of 7ML reservoir construction Phase 2: Initiated upgrading of waste water treatment plants	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
<b>Source of data</b>	Department of Public Works, Roads and Transport	Academies, Federations and Sporting Communities
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close up report and Progress reports from Implementing Agent	Report of Provincial Sport Awards, Pictures, Posters, Programme
<b>Assumptions</b>	The allocated budget will be able to complete phase 1	Sufficient budget to host event
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities:2%
<b>Spatial Transformation (where applicable)</b>	The project direct links to the Mpumalanga Economic Growth Development Path and District Development Plan of Nkangala District	Regional and Provincial
<b>Calculation Type</b>	Non-Cumulative	Non- cumulative
<b>Reporting Cycle</b>	Quarterly	Annually
<b>Desired performance</b>	Host major sport events and tournaments	Honored athletes who have great achievement in Sport
<b>Indicator Responsibility</b>	Programme Manager	Programme manager

No:	4.3	4.4
Indicator Title	Number of high profile games supported to promote sport development	Number of sport community based structures supported to advance sport programmes and enhance tourism
<b>Definition</b>	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.,	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  This will include: MP Cycling tour, Mpumalanga School Sport Organization, Nelspruit (Kaapsehoop 3 in 1) Marathon, Loskop Marathon, Nelspruit Rugby Union, Makhonjwa Marathon and Imizamo Yabagibeli Horse Racing.
<b>Source of data</b>	High profile games	Community Sport organizations, Service level Agreements, Business Plans
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Close up report, Internal, Invoice and proof of payment	Reports and Business Plans, SLA and Transfer payment stubs
<b>Assumptions</b>	Sufficient budget to fund as per the proposal	Insufficient budget to fund as per the business plans
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	Provincial	Provincial structures
<b>Calculation Type</b>	Non- Cumulative	Non- cumulative
<b>Reporting Cycle</b>	Annually	Annually
<b>Desired performance</b>	Enhanced sport tourism	Increase access to Sport and Recreation activities
<b>Indicator Responsibility</b>	Programme Manager	Programme manager

No:	4.5	4.6
Indicator Title	<b>Number of athletes supported by the sports academies</b>	
<b>Definition</b>	<b>Number of local leagues activities supported</b> 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 the sports academy programme. 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. Athletes can only be counted once, irrespective of the amount of support provided.
<b>Source of data</b>	Local leagues	Provincial Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Request ,fixtures Signed attendance registers and/or team register - segregated according to gender, race, age and disability and close out report	Approved/signed quarterly reports received from the provinces detailing the support provided by the academies.
<b>Assumptions</b>	There could be less interest on a particular code due to seasons and weather conditions	Programme is implemented in line with the Academies Framework
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: 50% Target for Youth:40% Target for People with Disabilities: 2%	Reporting will provide disaggregation of beneficiaries
<b>Spatial Transformation (where applicable)</b>	Athletes supported in all 9 Provinces	Provincial
<b>Calculation Type</b>	Cumulative (year-end)	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	An increase is desirable.	Increase number of athletes performing at higher levels
<b>Indicator Responsibility</b>	Provincial HOD & DG of DSAC	Programme Manager

<b>No:</b>	4.7
<b>Indicator Title</b>	<b>Number of schools, hubs and clubs provided with equipment and / or attire to enable participation in sport and or recreation.</b>
<b>Definition</b>	<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.</p> <p><b>Equipment:</b> Includes sport equipment 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. Equipment provided is according to norms and standards for each sport and do actually specify what is acceptable for each sports code)</p> <p><b>Attire:</b> clothing that is used by participants in the field of sport during practice and/or competition. This is also provided in line with the established norms and standards.</p> <p><b>A club</b> 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 or 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><b>A hub</b> is an area/ facility that is selected and located within a province/ district/ local municipality or community where Mass Participation in Sport and Recreational activities take place. May be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Generally, the area should be centrally located within a community to ensure accessibility for all, it may also be referred to as a node if it has satellite facilities in the surrounding areas. The beneficiaries and participants may come in groups, clubs, schools, individuals or other community organisations working together in a local community, who want to develop and grow the sporting and recreation offering in the particular community.</p> <p><b>A school</b> is a public institution for educating children under the jurisdiction of the Department of Basic Education together with its provincial education departments. For the purposes of this indicator, it covers grades 1 to 12.</p>
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture
<b>Method of Calculation/ Assessment</b>	An aggregation of the count from the following indicators:
<b>Means of verification</b>	1. Number of schools provided with equipment and/or attire, 2. Number of hubs provided with equipment and/or attire, 3. Number of clubs provided with equipment and/or attire.
<b>Assumptions</b>	Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year. Consolidated Chief Director-Approved Quarterly Report/Acknowledgement of receipt from beneficiaries
<b>Disaggregation of Beneficiaries (where applicable)</b>	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to. Not applicable
<b>Spatial Transformation (where applicable)</b>	National
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	An increase is desirable.
<b>Indicator Responsibility</b>	Provincial HOD & DG of DSAC

<b>No:</b>	4.8
<b>Indicator Title</b>	<b>Number of learners participating in the district school sport tournaments</b>
<b>Definition</b>	All learners participating in school sport leagues tournaments and /or games at a local and district level. District competitions can include circuit or hubs leagues, festivals, inter school matches and/or talent identification activities. Learners exclude coaches/managers and must be under twenty-one years of age.
<b>Source of data</b>	Provincial Departments of Sport, Arts and Culture and Department of Education
<b>Method of Calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	Signed register of learners participating in school sport leagues tournaments at a local and district 3 x Monthly reports per quarter approved and signed by the provinces (12)
<b>Assumptions</b>	That there will be interest in participation
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Local and District
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	An increase is desirable.
<b>Indicator Responsibility</b>	Provincial HOD & DG of DSAC

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### Annexure A: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
<b>1. Expanded Public Works Programme</b>				
Expanded Public Works Programme	To create arts and craft related job opportunities through EPWP	<ul style="list-style-type: none"> <li>▪ Payment of stipends for volunteers employed on contract</li> </ul>	0,00	2024-2025
Social Sector Expanded Public Works	To create social sector related job opportunities through EPWP	<ul style="list-style-type: none"> <li>▪ Payment of stipends for volunteers employed on contract</li> </ul>	0,00	2024-2025
<b>Grand total</b>			<b>0,00</b>	
<b>2. Community library Service Grant</b>				
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"> <li>▪ New public libraries established</li> <li>▪ existing public libraries maintained or upgraded</li> <li>▪ Trainings conducted</li> <li>▪ Public Libraries provided with ICT services and Library Materials</li> </ul>	<b>178,564</b>	2024-2025

### 3. Mass participation and Sport Development grant

<p>Mass participation and Sport Development grant</p>	<p>To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders</p>	<ul style="list-style-type: none"> <li>▪ School sport supported</li> <li>▪ Community sport and recreation participation</li> <li>▪ Tournaments and leagues for hubs and clubs</li> <li>▪ programmes</li> <li>▪ Sport and recreation projects implemented by the Sports Council</li> <li>▪ Hubs, Schools and clubs provided with equipment and/ or attire</li> <li>▪ Sport Academies supported</li> </ul>	<p>54,989</p>	<p>2024-2025</p>
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### 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).

# EHLANZENI DISTRICT MUNICIPALITY

**EHLANZENI DISTRICT MUNICIPALITY**

**LIBRARY AND ARCHIVE SERVICES**

**MEDIUM TERM (3 YEARS - MTEF)**

**AREAS OF INTERVENTION**

AREAS OF INTERVENTION		PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
1.	Built new libraries to create access to information	<b>1.1 Louville Public Library</b> Monitoring the construction of public library and installation of books and ICT services	Ehlanzeni District, Mbombela LM, Louville Public Library	-25,685123 31,296505	DCSR	DSAC, DPWRT, DoE and Local Government
		<b>2.1 White River Public Library</b> Maintenance of the existing public libraries	Ehlanzeni District, City of Mbombela	-28,222500 30,672333	DCSR	DSAC, DPWRT, DoE and Local Government
2.	Maintained and upgraded existing library facilities to increase durability	<b>2.2 Leroro Public Library</b> Maintenance of the existing public libraries	Ehlanzeni District, Thaba Chweu.	-25,741449 28,189774	DCSR	DSAC, DPWRT, DoE and Local Government
		<b>Simile Public Library</b> Upgrade of the existing public libraries	Ehlanzeni District, Thaba Chweu	-25,078562 30,782508	DCSR	DSAC, DPWRT, DoE and Local Government
3.	Maintained and upgraded existing library facilities to increase durability	<b>2 mobile library buses provided in the regional libraries</b> Provision of mobile library buses	Ehlanzeni District	All public libraries	DCSR	Local Municipalities
4.	Mobile library buses provided for easy access to library and information services especially in rural areas	<b>6745 electronic book accessible to 34 public libraries</b> 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
5.	Supply of new library materials to public libraries to empower learners and communities with knowledge					

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

AREAS OF INTERVENTION	MEDIUM TERM (3 YEARS - MTEF)	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
6.	Created access to information for the blind	14 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, Matemane, Acornhoek, MP Stream, Somuhle, Mashishing , Sabie Mkhulu and Matsamo	DCSR	DSAC and Local Government
7.	Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	1 awareness campaigns Projects undertaken to promote all the functions of the repository through Conduct archives awareness campaigns, records management seminars or archives conferences in response to new developments in the profession	Ehlanzeni District	Nkomanzi LM	DCSR	Local Government
<b>CULTURAL AFFAIRS</b>						
8.	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
9.	Maintenance of the museums infrastructure for posterity and continued accessibility to the public	Barberton Infrastructure Maintenance and restoration	Ehlanzeni District, Thaba Chweu LM, Pilgrims Rest & Mashishing. City of Mbombela Barberton	-24.9047 30.7540	DCSR	DPWRT, Local Government and MTPA

**EHLANZENI DISTRICT MUNICIPALITY**

**CULTURAL AFFAIRS**

**AREAS OF INTERVENTION**

**MEDIUM TERM (3 YEARS - MTEF)**

		<b>PROJECT DESCRIPTION</b>	<b>DISTRICT MUNICIPALITY</b>	<b>LOCATION: GPS COORDINATES</b>	<b>PROJECT LEADER</b>	<b>SOCIAL PARTNERS</b>
<b>10.</b>	Promote cultural diversity and enhance cultural tourism through support of community based structures	<b>Mpumalanga Cultural Xperience</b> Flagship program which seeks to showcase the cultural diversity	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	Local Government, CCIFSA, MTPA and DEDT, and DSAC
	<b>10.1.</b>					
<b>11.</b>	Promote cultural diversity and enhance cultural tourism through support of community based structures	<b>4 Cultural structures supported</b> 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	CCIFSA, Local Government, DSAC and National Lottery
	<b>11.1.</b>					
<b>12.</b>	Support signature events that promote cultural diversity and enhance cultural tourism	<b>PLC (Provincial Language Committee)</b> Provincial language structure developing and supporting the promotion of language in the Province	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	Umgogodla Wesive
	<b>12.1</b>	<b>Innibos Arts Festival</b> Event that promote Arts and Cultural diversity and tourism	Ehlanzeni District, City of Mbombela	-25.4811 30.9649	DCSR	Local Government and Innibos76
	<b>12.2</b>	<b>Metro Awards</b> The awards showcase the artistic talent of South Africans	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	MTPA, DEDT and MEGA

EHLANZENI DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

AREAS OF INTERVENTION

MEDIUM TERM (3 YEARS - MTEF)

	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
13.	Implement the community conversations / dialogue programme  Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	Ehlanzeni District	Municipalities	DCSR	Local Government and Departments/Community Structures
14.	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives  <b>Umkhosi weMhlanga eSwatini</b> Cultural projects to develop, promote and preserve living culture programmes in partnership with amaKhosi	Ehlanzeni District	Municipalities	DCSR	Local Government and Departments/Community Structures
15.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans  <b>2 National and Commemorative Days celebrations</b> 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
16.	Initiatives implemented to raise awareness on the National symbols  <b>4 public awareness activations on the National symbols</b> Project that seeks to foster Constitutional values, raise awareness and promote social cohesion	Ehlanzeni District	Municipalities	DCSR	COGTA

	Ehlanzeni District	Municipalities	DCSR	Local Government and Arts AID, VANSA
<b>17.</b>	Coordinated marketing platforms for creative industry products to create jobs	<b>4 Arts and Craft cooperatives</b> Cooperatives supported to increase marketing platforms for exposure of arts and craft products		Local Government and Arts AID, VANSA
<b>18.</b>	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	<b>17 Arts and Culture EPWP jobs opportunities created</b> Project implemented to increase scope of implementing Arts and Culture projects	DCSR	DPWRT, Local Government and Arts AID, VANSA
<b>19.</b>	Provision of museum services to visitors and patrons	<b>2 facilities providing museum services</b> Access to museum services to learners, tourist and communities in relation to the preserved history and heritage of the province	DCSR	Friends of the Museums
<b>20.</b>	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally	<b>2 Gold Panning Championship</b> Heritage Sport Activity hosted to market museums and build social cohesion nationally	DCSR	SAGPA
<b>21.</b>	resistance & liberation heritage route pre-construction work undertaken	<b>1 resistance &amp; liberation heritage route pre-construction work undertaken</b> Annual commemoration of Lowveld Massacre	DCSR	DSAC
<b>22.</b>	Standardized geographical names and features in the province	<b>1 Geographical Name Changed through LGNC and PGNC</b> Standardization of the geographical landscape through name change programme	DCSR	Local Government
<b>23.</b>	Development of reading materials in designated languages of the province through literature project	<b>1 Reading Material in indigenous language</b> Development of reading materials in designated languages of the province through literature project	DCSR	Local Government

**EHLANZENI DISTRICT MUNICIPALITY  
SPORT AND RECREATION SERVICES**

**MEDIUM TERM (3 YEARS - MTEF)**

**AREAS OF INTERVENTION**

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
24. Support of community based structures to advance sport programmes and enhance tourism in the Province	24.1 <b>Barberton Makhonjwa mountain</b> Support of community based structures to advance sport programmes	Ehlanzeni District	City of Mbombela	DCSR	DSAC, MPSC and Local Government
	24.2 <b>Mpumalanga School Sport Organisation</b> School Sport organisation supported to coordinate school sport activities and structures	Ehlanzeni District,	Bushbuckridge	DCSR	DSAC, DOE and Local Government
	24.3 <b>Kaapsehoop three in one marathon</b> Marathon structure supported to organize marathon for the opening of the Cultural Xperience event	Ehlanzeni District	City of Mbombela	DCSR	DSAC and Local Government,
25. Support high profile games to promote sport development	25.1 <b>1 High Profile games hosted</b> <ul style="list-style-type: none"> <li>Support of High-Profile game in the form Rugby Match (South Africa vs Argentina) at Mbombela stadium</li> </ul>	Gert Sibande District	Govan Mbeki LM	DCSR	MPSA, MPSC, SUPERSPORT and Local Government
	26. Promote participation in sport and recreation by facilitating opportunities for people to share space	26.1 <b>Sport and Active recreation Events</b> 18 event organized in sport and active recreation  26.2 <b>9 local leagues supported</b> Local leagues which are organised by federations or associations in communities where club development program is established.	Ehlanzeni District	Municipalities	DCSR
		Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government

**EHLANZENI DISTRICT MUNICIPALITY  
SPORT AND RECREATION SERVICES**

**MEDIUM TERM (3 YEARS - MTEF)**

**AREAS OF INTERVENTION**

	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
27. Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	<p><b>100 athletes supported by the sports academies to access</b></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>	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government
28. Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	<p><b>Sport equipment and Attire</b></p> <p>100 Schools, 6 hubs and 30 clubs provided with sport equipment</p>	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
29. Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	<p><b>District School Sport Tournaments</b></p> <p>4 000 learners participating in school sport tournaments at a district level</p>	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
30. Coordinated and support programme that honor men and women in sport	<p><b>Mpumalanga Sports Awards</b></p> <p>Support programme that honor men and women in sport and enhance sport tourism in the Province</p>	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government
31. Phases for the establishment of Arena at Mbombela Stadium	<p><b>Establishment of Arena at Mbombela Stadium</b></p>	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government

# GERT SIBANDE DISTRICT MUNICIPALITY

**GERT SIBANDE DISTRICT MUNICIPALITY  
LIBRARY AND ARCHIVE SERVICES**

<b>AREAS OF INTERVENTION</b>		<b>MEDIUM TERM (3 YEARS - MTEF)</b>	<b>PROJECT DESCRIPTION</b>	<b>DISTRICT MUNICIPALITY</b>	<b>LOCATION: GPS COORDINATES</b>	<b>PROJECT LEADER</b>	<b>SOCIAL PARTNERS</b>
1.	libraries established per year	<b>1 library established per year</b> <b>Ethandukhanya Public Library</b>	Construction of public library and installation of books and ICT services	Gert Sibande District,	Ethandukhanya	DCSR	DSAC, DPWRT, DoE and Local Government
2.	Built new libraries to create access to information	<b>Waburton Public Library</b>	Monitoring the construction of public library and installation of books and ICT services	Gert Sibande District, Msukaligwa LM, Waburton	-26.2315 30.4813	DCSR	DSAC, DPWRT, DoE and Local Government
3.	Maintained and upgraded existing library facilities to increase durability	<b>2.1 Embalahle Public Library</b>	Maintenance of the existing public libraries	Gert Sibande District, Govan Mbeki LM	Embalahle	DCSR	DSAC, DPWRT, DoE and Local Government
		<b>2.2 Mkhondo Public Library</b>	Maintenance of the existing public libraries	Gert Sibande District, Mkhondo LM	Mkhondo LM	DCSR	DSAC, DPWRT, DoE and Local Government
4.	Supply of new library materials to public libraries to empower learners and communities with knowledge	<b>6745 electronic book accessible to 45 public libraries</b>	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
5.	Mobile library buses provided for easy access to library and information services especially in rural areas	<b>2 mobile library buses provided in the regional libraries</b>	Provision of mobile library buses	Gert Sibande District, Lekwa LM Msukwalikwa LM	Ermelo regional library	DCSR	Local Municipalities

**GERT SIBANDE DISTRICT MUNICIPALITY  
LIBRARY AND ARCHIVE SERVICES**

<b>AREAS OF INTERVENTION</b>		<b>MEDIUM TERM (3 YEARS - MTEF)</b>		<b>PROJECT DESCRIPTION</b>	<b>DISTRICT MUNICIPALITY</b>	<b>LOCATION: GPS COORDINATES</b>	<b>PROJECT LEADER</b>	<b>SOCIAL PARTNERS</b>
6.	Created access to information for the blind	13 libraries offering services to the blind		Mini library project implemented to increase access to library for people living with disabilities	Mskuligwa 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, Volkrust, Sakhile, Balfour, Emthonjeni and Daggakraal	DCSR	DSAC and Local Government
7.	Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	1 Archive week 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	Gert Sibande District	Chief Albert Luthuli LM	DCSR	Local Government
<b>CULTURAL AFFAIRS</b>								
8.	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	8.1	<b>Mpumalanga Cultural Xperience</b>	Flagship program which seeks to showcase the cultural diversity	Gert Sibande District	Albert Luthuli LM, Govern Mbeki LM	DCSR	Local Government, CCIFSA, MTPA and DEDT, and DSAC

GERT SIBANDE DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION

PROJECT DESCRIPTION

DISTRICT MUNICIPALITY

LOCATION: GPS COORDINATES

PROJECT LEADER

SOCIAL PARTNERS

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
8.2	<b>3 Cultural structures supported</b> Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture	Gert Sibande District	Municipalities	DCSR	CCIFSA ,Local Government, DSAC and National Lottery
9.	<b>Umkhosi woMhlanga</b> Cultural projects to develop, promote and preserve living culture programmes in partnership with amaKhosi	Gert Sibande District	Municipalities	DCSR	Local Government and Departments/Community Structures
10.	<b>Nomoya Masilela</b> Maintenance of the existing public libraries	Gert Sibande District	Govan Mbeki	DCSR	DSAC, DPWRT, DoE and Local Government
11.	<b>2 National and Commemorative Days celebrations</b> Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	Gert Sibande District	Municipalities	DCSR	Local Government and Departments
12.	<b>7 Arts and Craft cooperatives</b> Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Gert Sibande District	Municipalities	DCSR	Local Government and Arts AID, VANSA

13.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	<b>15 Arts and Culture EPWP jobs opportunities created</b> Project implemented to increase scope of implementing Arts and Culture projects	Gert Sibande District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA
14.	Standardized geographical names and features in the province	<b>1 Geographic Name Change through LGNC and PGNC</b> Standardization of the geographical land scape through name change programme	Gert Sibande District	Municipalities	DCSR	Local Government
15.	Implement the community conversations / dialogue programme	<b>1 Community Conservation/dialogue held to foster social interaction</b> Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	Gert Sibande District	Municipalities	DCSR	Local Government and Departments/Community Structures
16.	Initiatives implemented to raise awareness on the National symbol	<b>7 public awareness activations on the National Symbol</b> Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	Gert Sibande District	Municipalities	DCSR	Local Government and COGTA
17.	Upgrade of cultural facilities	<b>1 theatre upgraded</b> Johannes Stegman upgrade	Gert Sibande District	Govan Mbeki LM	National DSAC	Govan Mbeki LM DCSR

GERT SIBANDE DISTRICT MUNICIPALITY

SPORT AND RECREATION

MEDIUM TERM (3 YEARS - MTEF)

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	18.1 <b>Mpumalanga Cycling Union</b> Cycling Tour organised to promote sport tourism and emerging Mpumalanga cyclist	Gert Sibande District,	Chief Albert Luthuli	DCSR	DSAC, MPSC and Local Government
	18.2 <b>Imizamo yabagibeli Horse racing</b>	Gert Sibande District Mkhondo	Mkhondo	DCSR	DSAC, MPSC and Local Government
19. Promote participation in sport and recreation by facilitating opportunities for people to share space	19.1 <b>Sport and Active Recreation Events</b> 17 event organized in sport and active recreation	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
	19.2 <b>9 local leagues supported</b> Local leagues which are organised by federations or associations in communities where club development program is established	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
20. Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	19.3 <b>100 athletes supported by the sports academies to access</b> Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
	<b>Sport equipment and Attire</b> 50 Schools, 10 hubs and 30 clubs provided with sport equipment	Gert Sibande District	Municipalities	DCSR	Sport Federation, Local Municipalities and Clubs

GERT SIBANDE DISTRICT MUNICIPALITY

SPORT AND RECREATION

MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION

PROJECT DESCRIPTION

LOCATION: GPS COORDINATES

PROJECT LEADER

SOCIAL PARTNERS

DISTRICT MUNICIPALITY

<p>20. Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted</p>	<p><b>District School Sport Tournaments</b> 2 000 learners participating in school sport tournaments at a district level</p>	<p>Gert Sibande District</p>	<p>Municipalities</p>	<p>DCSR</p>	<p>Department of Education</p>
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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.	libraries established per year	Nkangala District	Thembisile Hani LM	DCSR	DSAC,DPWRT and Local Government
	<b>Kwamhlanga Public Library</b> Establishment of public libraries				
2.	<b>Newtown Public Library</b> Establishment of public libraries	Nkangala District,	Steve Tshwete LM, Newtown	DCSR	DSAC,DPWRT and Local Government
	<b>Mmametlake Public Library</b>				
3.	Built new libraries to create access to information	Nkangala District	Dr JS Moroka LM, Mmametlake	DCSR	DSAC,DPWRT and Local Government
	Monitoring the construction of public library and installation of books and ICT services				
4.	Maintained and upgraded existing library facilities to increase durability	Nkangala District, Steve Tshwete	Steve Tshwete	DCSR	DSAC,DPWRT and Local Government
	Supply of new library materials to public libraries to empower learners and communities with knowledge				
3.	<b>3.1</b> Riet kuil Public Library Maintenance of the existing public libraries	Nkangala District, Victor Khanye	Victor Khanye	DCSR	DSAC,DPWRT and Local Government
	<b>3.2</b> Botleng Public Library Maintenance of the existing public libraries				
4.	<b>6745 electronic book accessible to 41 public libraries</b> 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

5.	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	Nkangala District	Emalaheni LM, Steve Tshwete LM, Thembisile Hani LM, Dr JS Moroka LM, Victor Khanye LM	Emalaheni, Klarinet, Siyabuswa, Mapothla, Thembisile Hani, Mhluzi, Gerald Sekoto , Botleng Thubelihle, Phumula , Verena and Lynnville	DSAC and Local Government
<b>CULTURAL AFFAIRS</b>						
6.	Provision of museum services to visitors and patrons	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 Kgodwana	Nkangala District ,Thembisile Hani LM	- 25.3583 28.7290	DCSR	DPWRT and Local Government
7.	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	7.1 2 Cultural structures supported Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture 7.2 Erholweni/ and Komjejeje/ supported Cultural projects to develop, promote and preserve living culture programmes in partnership with amaKhosi	Nkangala District	Municipalities	DCSR	CCIFSA ,Local Government, DSAC and National Lottery
8.	Maintenance of the museums infrastructure for posterity and continued accessibility to the public	Kgodwana cultural village Infrastructure Maintenance and restoration	Nkangala District	Thembisile Hani LM Dr JS Moroka LM	DCSR	COGTA

NKANGALA DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)		PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
9.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	<b>2 National and Commemorative Days celebrations</b>		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	<b>1 Community Conservation/dialogue held to foster social interaction</b>		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/C ommunity Structures
11.	Initiatives implemented to raise awareness on the National symbols	<b>6 public awareness activations on the National symbols</b>		Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	Nkangala District	Municipalities	DCSR	COGTA and Local Government
12.	Coordinated marketing platforms for creative industry products to create jobs	<b>6 Arts and Craft cooperatives</b>		Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Nkangala District	Municipalities	DCSR	Local Government and Arts AID, VANSA
13.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	<b>15 Arts and Culture EPWP jobs opportunities created</b>		Project implemented to increase scope of implementing Arts and Culture projects	Nkangala District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA

**NKANGALA DISTRICT MUNICIPALITY**

**CULTURAL AFFAIRS**

**MEDIUM TERM (3 YEARS - MTEF)**

<b>AREAS OF INTERVENTION</b>		<b>PROJECT DESCRIPTION</b>	<b>DISTRICT MUNICIPALITY</b>	<b>LOCATION: GPS COORDINATES</b>	<b>PROJECT LEADER</b>	<b>SOCIAL PARTNERS</b>
<b>14.</b>	Standardized geographical names and features in the province	<b>1 Geographic Name Change through LGNC and PGNC</b> Standardization of the geographical landscape through name change programme	Nkangala District	Municipalities	DCSR	Local Government
<b>15.</b>	Development and management of Resistance Liberation Heritage	<b>1 resistance &amp; liberation heritage route pre-construction work undertaken</b> <b>Saul Mkhize legacy sites:</b> Development of temporary (travelling) exhibition for Saul Mkhize.	Nkangala District	Municipalities	DCSR	DSAC
<b>SPORT AND RECREATION</b>						
<b>16.</b>	Establishment of High Altitude Training Center with multiple facilities as a pioneering Centre for sporting excellence	<b>High Altitude Training Center</b> <ul style="list-style-type: none"> <li>Provision of phase 1 : construction of 7ML reservoir and the 2<sup>nd</sup> phase bulk infrastructure services (portable water &amp; wastewater treatment)</li> <li>Secure PPP investor for High Altitude Training Center</li> </ul>	Nkangala District, Emakhazeni LM, Emakhazeni	25 6661680 30 0298680	DCSR	DPWRT, Emakhazeni Local Municipality

NKANGALA DISTRICT MUNICIPALITY

SPORT AND RECREATION

MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION

PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
17. Support of community based structures to advance sport programmes and enhance tourism in the Province	17.1 Loskop Marathon Marathon structure supported to organize marathon to develop, promote and support Sport within the Province	Nkangala District	25°25'05.2"S 29°21'31.0"E	DCSR	DSAC, MPSC and Local Government
	17.2 International Boxing Tournament	Nkangala District	Steve Tshwete	DCSR	DSAC, MPSC and Steve Tshwete
18. Promote participation in sport and recreation by facilitating opportunities for people to share space	18.1 Sport and active Recreation Events 14 event organized in sport and active recreation	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government
	18.2 9 local leagues supported Local leagues which are organised by federations or associations in communities where club development program is established.	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government
19. Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	100 of athletes supported by the sports academies to access Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government

20.	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	<b>District School Sport Tournaments</b> 2 000 learners participating in school sport tournaments at a district level	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government
21.	Provision of athletes in schools, municipal hubs and clubs with sport equipment and/or attire to excel in sport	<b>Sport equipment and Attire</b> 50 Schools, 9 hubs and 30 clubs provided with sport equipment	Nkangala District	Municipalities	DCSR	DSAC, MPSC 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 gap	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