



culture, sport & recreation

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN 2025/26 FY

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List of Abbreviations/Acronyms

4IR	Fourth Industrial Revolution	MPLC	Mpumalanga Provincial Language Committee
AFS	Annual Financial Statements	MPUWA	Mpumalanga Writers Association
AGSA	Auditor-General South Africa	MSC	Mpumalanga Sport Confederation
AIDS	Acquired Immune Deficiency Syndrome	MSAI	Mpumalanga Sport Association for the Intellectually Impaired
APP	Annual Performance Plan	MTDP	Medium Term Development Plan
APPs	Annual Performance Plans	MTEF	Medium Term Expenditure Framework
AU	African Union	MTSF	Medium Term Strategic Framework
BBBEE	Broad-Based Black Economic Empowerment	MTPA	Mpumalanga Tourism and Park Agency
BRICS	Brazil, Russia, India, China and South Africa	MUNMEC	Municipalities and Members of the Executive Council
BSA	Boxing South Africa	NAAIRS	National Automated Archival Information Retrieval System
CCIFSA	Cultural and Creative Industry Federation of South Africa	NACH	National Anti-Corruption Hotline
CFO	Chief Financial Officer	NDP	National Development Plan
COBIT	Core Objectives of Information and Related Technologies	NPO	Non-Profit Organization
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs	NQF	National Qualifications Framework
COVID-19	Coronavirus Disease 2019	ODA	Official Development Assistance
DARDLEA	Department of Agriculture, Rural Development, Land and Environmental Affairs	OTP	Office of the Premier
DCSR	Department of Culture, Sport and Recreation	PAS	Provincial Academy of Sport

DCSSL	Department of Community Safety, Security and Liaison	PCF	Premier's Coordinating Forum
DDM	District Development Model	PEP	Provincial Evaluation Plan
DEDT	Department of Economic Development and Tourism	PERSAL	Personnel Salaries
DoE	Department of Education	PESTLE	Political, Economic, Social, Technological, Legal Environment
DORA	Division of Revenue Act	PFMA	Public Finance Management Act
DPSA	Department of Public Service and Administration	PIP	Provincial Implementation Plan
DPWRT	Department of Public Works, Road and Transport	POA	Programme of Action
DSAC	National Department of Sports, Arts and Culture	PPOA	Provincial Programme of Action
DSD	Department of Social Development	PPP	Public Private Partnership
EH&W	Employee Health and Wellness	PRIME	Planning, Research, Information, Monitoring and Evaluation
EMC	Executive Management Committee	PSCBC	Public Sector Co-ordinating Bargaining Council
EPWP	Expanded Public Works Programme	PSCC	Provincial Social Cohesion Committee
EXCO	Executive Council	PSDF	Provincial Spatial Development Framework
FC	Football Club	PSETA	Public Sector Education and Training Authority
FDI	Foreign Direct Investment	PWRT	Public Works Roads and Transport
GCIS	Government Communication and Information Services	RLHR	Resistance and Liberation Heritage Route
GDP	Gross Domestic Product	RMC	Risk Management Committee
GITO	Government Information Technology Office	ROP	Rights for Older Persons
HATC	High Altitude Training Centre	RSA	Republic of South Africa

HCT	HIV Counselling and Testing	SADC	Southern African Development Communities
HDIs	Historical Disadvantaged Individuals	SAGPA	South African Gold Panning Association
HIV	Human Immunodeficiency Virus	SARS	South African Revenue Services
HOD	Head of Department	SASCOC	South African Sport Confederation and Olympic Committee
HRM	Human Resource Management	SATMA	South African Music Traditional Awards
HRPIR	Human Resource Planning and Implementation Report	SCM	Supply Chain Management
ICT	Information and Communication Technology	SCOPA	Select Committee on Public Accounts
IDIP	Infrastructure Delivery Implementation Plan	SDIP	Service Delivery Improvement Plan
IGR	Intergovernmental Relations	SDF	Spatial Development Framework
LM	Local Municipality	SERO	Socio-Economic Report Outlook
MANCOM	Management Committee	SITA	State Information Technology Agency
MEC	Member of the Executive Council	SMS	Senior Management Services
MHRAC	Mpumalanga Heritage Resources Authority Council	SONA	State of the Nation Address
MIG	Municipal Infrastructure Grant	SOPA	State of the Province Address
MINMEC	Minister and Members of the Executive Committee	SSA	State Security Agency
MISS	Minimum Information Security Standards	STIs	Sexually Transmitted Infections
MMS	Middle Management Services	SWOT	Strengths Weaknesses Opportunities Threats
MOU	Memorandum of Understanding	TB	Tuberculosis
MP	Mpumalanga	TID	Technical Indicator Description
MP V2030	Mpumalanga Provincial Vision 2030 Strategic	TVET	Technical Vocational Education and Training

	Implementation Framework		
MPAC	Mpumalanga Provincial Aids Council	WEGE	Women Empowerment and Gender Equality
MPC	Mpumalanga Planning Commission	WHO	World Health Organisation
MPAT	Management Performance Assessment Tool	WIL	Workplace Integrated Learning
MPGNC	Mpumalanga Provincial Geographical Names Committee	WSP	Workplace Skills Plan
MPLIS	Mpumalanga Provincial Library Information System	ZACC	Constitutional Court of South Africa

Executive Authority's Statement



As we enter the 2025/26 financial year, the Department of Culture, Sport, and Recreation (DCSR) reaffirms its commitment to fostering social cohesion, promoting cultural diversity, and enhancing sports development across Mpumalanga. Our efforts will align with the Medium-Term Development Plan (MTDP 2024-2029) and the National Development Plan 2030 (NDP), focusing on inclusive economic growth, reducing inequality, and building a capable, ethical, and developmental state.

Mpumalanga, home to 5.1 million people, has a youthful population, with 64% under the age of 35, and faces significant challenges such as 37.4% unemployment and a poverty rate of 51.2%. The youth unemployment rate is particularly alarming at 51.3%, with 68.6% of young women unemployed. These stark realities underline the urgency of DCSR's mandate to leverage sports, culture, and recreation to address these socio-economic challenges while fostering nation-building.

In 2025/26, DCSR will focus on enhancing social cohesion through high-impact cultural and sporting events. The Mpumalanga Cultural Xperience, one of our flagship events, will be expanded to attract both local and international visitors, contributing significantly to cultural tourism and local economic activity. Signature events such as the Metro FM Awards, Innibos Festival and Art of the legends will continue to provide platforms for celebrating our province's rich cultural diversity and boosting the creative industries.

In the realm of sports, the department will expand its support for 200 schools, 60 clubs, and 25 municipal sports hubs, equipping them with essential sports gear to promote active participation. The Mpumalanga Sport Awards will again honour athletes excelling in their fields, contributing to the recognition and encouragement of sporting talent. Additionally, eight key sporting codes, including football, rugby, netball, and athletics, will receive targeted support to further foster sports development across the province.

Preserving our cultural heritage remains central to our mission. In 2025/26, we will standardize 6 geographical names, promoting local identity and inclusivity. Moreover,

the completion of new libraries in Mmamethake, Warburton, and Louville will increase the total number of public libraries to 124, providing crucial educational resources to communities. These libraries will receive 7,745 new electronic materials, ensuring that even the most remote communities have access to modern learning tools, thus supporting literacy and education.

Key infrastructure projects will also be a focus in 2025/26, particularly the advancement of the Public-Private Partnership (PPP) for the High-Altitude Training Centre (HATC) and roll out of bulk services. On the other hand engagement with relevant stakeholders will be made to unlock Cultural and Creative Hub Public-Private Partnership (PPP) challenges.

These projects, are designed to attract private investment, stimulate the economy, and create jobs. The Cultural Hub, with its Theatre and Incubator Hub, will serve as vital platforms for arts and cultural development, while the HATC will position Mpumalanga as a leader in sport tourism.

We are pleased to report progress on the Multi-purpose arena at Mbombela stadium has commenced and planning and design completed. The 2nd phase which entails resumption of the top structure building will resume in 2025/26 financial year. This mega facility will go a long way of unlocking socio-economic opportunities as we host events, whether sporting events, concerts, conventions, or community gatherings, we draw influx of visitors that will supports local businesses — hotels, restaurants, retail stores, and service providers.

Through the Expanded Public Works Programme (EPWP), the department will create 46 job opportunities in 2025/26, largely through arts and culture programs. Support for 51 arts and crafts cooperatives will continue to drive local economic development, particularly in rural areas, contributing to job creation and poverty alleviation. The Mpumalanga Gold Panning Championships, along with our museum initiatives which attracted 59,683 visitors in the past 5 years will further boost heritage tourism and community engagement.

The Republic of South Africa constitution of 1996 emphasizes that all official languages must “enjoy parity of esteem” and be treated equitably, thereby enhancing the status and use of indigenous languages with government taking “legislative and other measures” to regulate and monitor the use of disadvantaged indigenous languages.

In line with this mandate, in 2025/26 financial year the Department will commence with the implementation of the Provincial Language Act No3 of 2014, that direct establishment of Provincial Language Unit. A call for all provincial organs of state is made to establish internal language units or designate language practitioners in their respective institutions and serve communities with the dominant indigenous language of choice. Full implementation will be staggered over the period of three years.

As we implement the 2025/26 Annual Performance Plan, our strategic focus remains on promoting social cohesion, cultural preservation, and sports development to address the socio-economic disparities in Mpumalanga. The department's collective expertise, innovative strategies, and strong partnerships will ensure that DCSR plays a pivotal role in realizing the goals of the Mpumalanga Vision 2030 and the National Development Plan 2030.

Our shared efforts will foster a society that is "active, creative, informed, and patriotic", and contribute to the building of a more cohesive, culturally vibrant, and economically inclusive Mpumalanga. Together, we will ensure that every citizen, especially the youth and marginalized communities, has the opportunity to thrive in a united and prosperous province.



Hon. Mrs. LM Mabuza
MEC for the Department of Culture, Sport and Recreation

Accounting Officer's Statement



In line with South Africa's goal of becoming a developmental state, the role of government in service delivery is critical, especially when addressing persistent social and economic inequalities. The Department of Culture, Sport, and Recreation (DCSR) is committed to its mandate of promoting social cohesion and nation-building, both of which are fundamental to unifying a society marked by historical disparities in access to resources and opportunities. As we enter the 2025/26 financial year, our department remains focused on these objectives despite the ongoing economic challenges that constrain government funding.

The draft Provincial Social Cohesion Strategy emphasizes removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences. The DCSR's initiatives are designed to address the persistent imbalances that continue to affect marginalized communities. However, the current environment—characterized by a 37.4% unemployment rate, a poverty rate of 51.2%, and constrained public resources—requires us to carefully balance our priorities to maximize impact.

In the 2025/26 financial year, the DCSR will continue its collaborative approach by working with various stakeholders, including sport and cultural organizations, volunteers, and partners. Key to our success will be strong partnerships with government departments such as the Department of Education (DoE), Department of Economic Development and Tourism (DEDT), Mpumalanga Tourism and Parks Agency (MTPA), and the Department of Social Development (DSD). Equally important will be our integrated efforts with local municipalities and the House of Traditional Leaders to ensure that our programs and initiatives reach the communities most in need.

In the 2025/26 financial year, the Department of Culture, Sport, and Recreation will implement a range of initiatives to promote heritage, social cohesion, and sports development. The National and International (Spain) Gold Panning Championship will be utilized as a platform to market museums and foster social cohesion through traditional sports. Additionally, the department will standardize six geographical names and features, contributing to cultural recognition and inclusivity. Seven national days will be celebrated, promoting non-racism and addressing issues of racism, xenophobia, and intolerance.

Cultural and sports development will also see significant investments, with four signature cultural events, including the Mpumalanga Cultural Xperience, Innibos National Festival, Metro FM Awards and Art of the legends. It is worth noting that the Mpumalanga Cultural Xperience will be marking a decade of existence in 2025/26 and its implementation will also symbolise this important milestone. Additionally, the Mpumalanga Sport Awards will recognize outstanding contributions to sport in the province. Dr. Esther Mahlangu, a renowned cultural heritage icon, will be celebrated through a study which is meant to inform future developments.

In the realm of infrastructure, the department will focus on completing the construction of three libraries in Mmamethake, Warburton, and Louville. These modern facilities have been strategically built and maintained to ensure that community members have easier access to resources, eliminating the need to travel long distances to access knowledge.

Furthermore, investing in cutting-edge library infrastructure reflects a commitment to fostering a culture of learning. Each library is equipped with the latest titles and technology, including photocopier services; uninterrupted power supply (UPS); internet access and Wi-Fi, to meet the diverse needs and aspirations of the community, particularly students.

To promote unity and understanding, 3 social cohesion dialogues will be hosted, providing a platform for community members to discuss issues affecting their lives and build stronger relationships. The Department will support 100 school sport leagues at the circuit level, in line with the reconfiguration of school sports as per the DSAC and DoE agreement. Additionally, 11 cultural structures will receive financial support to promote cultural initiatives across the province. 8 sport structures will also be financially supported to further extend the Department's mandate of fostering sports development.

Strategic projects for 2025/26 include Multi-purpose Arena establishment at Mbombela Stadium. This project will be established in III phases of which the 1st phase of planning and design completed in 2024/25 FY. The 2nd phase to initiate top structure construction will resume in 2025/26 FY. The completion of the top structure and hand over will be done in 2026/27 FY.

Consultations have commenced with relevant stakeholders/role-players such as coal mining companies (private sector), DSAC, Nkangala District and Local municipalities in an effort to craft the project description for the development of the Mpumalanga Coal Museum in eMalahleni, which aims to preserve the province's coal mining heritage. Finally, progress on the High-Altitude Training Centre continues, with bulk services, including a waste treatment plant, being key deliverables for phase I.

The finalization of the Public-Private Partnership (PPP) for the Cultural and Creative Hub, will be on hold until government contribution is confirmed and consultations are in progress with Provincial Treasury in this regard.

The Department is fully committed to executing the Annual Performance Plan 2025/26 for the benefit of the citizens of Mpumalanga. To achieve this, robust monitoring and evaluation tools will be developed and implemented to ensure continuous tracking of departmental programs, measuring both progress and impact. Quarterly and annual review reports will be produced to assess the effectiveness and ensure alignment with the plan's objectives. These reports will not only track implementation but will also identify potential gaps and areas for improvement, enabling timely interventions.

Furthermore, stakeholder engagement will be prioritized throughout the implementation process to gather feedback and adjust strategies where necessary. The Department will also allocate resources efficiently and ensure that the plan remains adaptable to any emerging challenges, all while maintaining transparency and accountability to the public. Regular capacity-building initiatives will be undertaken to equip staff and partners with the necessary skills to drive this strategic vision forward.



Mr EM Mahlangu

(A) Accounting Officer of Department of Culture, Sport and Recreation

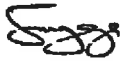
Official Sign-Off

It is hereby certified that this Annual Performance Plan 2025 - 2026:

- Was developed by the management of the Department of Culture, Sport and Recreation under the guidance of Honourable LM Mabuza: 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 endeavour to achieve over the 2025-2026 period.


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(A) Programme Manager: Cultural Affairs

09/06/2025
Date


Ms HS Mayinga
Programme Manager: Library and Archive Services

09/06/2025
Date


Mr. BH Ngoma
Programme Manager: Sport and Recreation

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Mr S Msimango
(A) Head Official Responsible for Planning and Programme Management

09/06/2025
Date


Mr. EM Mahlangu
(A) Accounting Officer

09/06/2025
Date

APPROVED BY:


Hon. Mrs. LM Mabuza MEC: DCSR
Executive Authority

09/06/2025
Date

Part A: Our Mandate

1. Relevant Legislative and Policy Mandates

Constitutional Mandates

The Republic of South Africa's Constitution, Act 108 of 1996, hereinafter referred to as the Constitution, its Preamble and Founding Provisions, and specific parts thereof are the source of the Department of Culture, Sport, and Recreation's mission and/or function.

Languages, Section 6: (1) Sepedi, Sesotho, Setswana, siSwati, Tshivenda, Xitsonga, Afrikaans, English, isiNdebele, isiXhosa, and isiZulu are the official languages of the Republic. (2) Acknowledging the historically low status and use of our people's indigenous languages, the state ought to take proactive, realistic steps to improve these languages' standing and usage.

Language and Culture, Section 30 states that everyone is free to use the language and engage in the culture of their choice, but that no one may exploit these freedoms in a way that is against the Bill of Rights.

Communities based on culture, religion, and language, Section 31 (1): No one may deny a member of a cultural, religious, or linguistic community the freedom to form, join, and maintain associations with other civil society organizations, as well as the freedom to enjoy their culture, practice their religion, and speak their native tongue with other members of that community. (2) No part of the Bill of Rights may be violated in the exercise of the rights granted by paragraph (1).

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

1.1 Legislative Mandates

Legislative Mandates: There are several legislative mandates that impact the work of DCSR. They are listed and explained briefly in the table below:

Legislation	Key Responsibilities
Protection of Personal Information Act, 4 (Act No 4 of 2013)	The Act regulates the processing of personal information by public and private bodies in South Africa, in accordance with the right to privacy in the Constitution.
Public Service Act, 1994 as amended	The regulation of the conditions of empowerment, discipline and matters connected therewith.
Labour Relations Act, 66 (Act No. 66 of 1995)	To promote fair labour practices, collective bargaining, and peaceful dispute resolution between employers, employees, and trade unions.
Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution.
Employment Equity Act, 55 (Act No. 55 of 1998)	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past.
Employment Equity Amendment Act, 2022 (Act No. 4 of 2022)	This Act introduces sector-specific employment equity targets to promote diversity and equal opportunity, and requires employers to obtain compliance certificates to be eligible for state contracts.
Disaster Management Amendment Act, 2015 (Act No. 16 of 2015)	This Act enhances the original Disaster Management Act by introducing measures for improved disaster risk reduction, clarifying the roles of various governmental and traditional structures in disaster management, and establishing guidelines for climate change adaptation and early warning system
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce.
Public Finance Management Act, 29 (Act No.29 of 1999) as amended	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions.
Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof	A system for properly evaluating all capital projects prior to a final decision on the projects.
Tender Board Act, 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof	To provide for the regulation of the procurement of supplies and services for, the disposal of movable property of, and the hiring or letting of anything or the acquisition or granting of any right for or on behalf of, the Province, and to that end to establish a Tender Board and to define its functions; and to provide for incidental matters.
Occupational Health and Safety Act, 85 (Act No. 85 of 1993)	For ensuring safe working conditions and safe equipment at all times.

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

1.2 Policy Mandates

The White Paper on Sport and Recreation 1996, aimed to ensure that sport and recreation are accessible to all citizens, regardless of race, gender, or socio-economic status. It laid the groundwork for future legislation and policies, influencing initiatives such as the National Sport and Recreation Act of 1998. This reflected the government's commitment to using sport as a tool for national unity, development, and health.

Furthermore, emanating from the White Paper on Arts, Culture and Heritage 1996, the following Acts have been promulgated by Parliament and institutions created in furtherance of the constitutional mandate of the Department of Arts and Culture.

Legislation	Function
Mpumalanga Provincial Languages Act, 3 (Act No. 3 of 2014)	To assist in the development, implementation and monitoring of the provincial language policy; to provide for the establishment of the Mpumalanga Provincial Language Forum; to provide for the development of internal language policies by Provincial organs of state; to provide for the establishment of a Provincial

Legislation	Function
	Language Unit and language units within Provincial organs of state.
Mpumalanga Arts and Culture Council Act, 2 (Act No.2 of 1999)	To develop and promote Arts and Culture and to address historical imbalances in respect of the arts and culture in the province.
National Arts Council Act, 56 (Act No. 56 of 1997)	It established the National Arts Council (NAC) in South Africa, with the aim of promoting and supporting the arts sector in the country. It also serves to institutionalize the promotion, support, and development of the arts in South Africa, making it accessible and equitable across all communities.
Mpumalanga Archives Act, 14 (Act No. 14 of 1998)	To provide for the establishment of the Mpumalanga Archives; the proper management and care of the records of governmental bodies; the preservation and use of a provincial archival heritage; and to provide for matters connected therewith.
National Heritage Resources Act, 25 (Act No. 25 of 1999)	Establishes the legal framework for the protection, conservation, and management of South Africa's heritage resources. It empowers the South African Heritage Resources Agency (SAHRA) to identify, protect, and promote cultural heritage sites, artifacts, and intangible heritage. The Act ensures that heritage resources are preserved for future generations while fostering public access and community involvement in their conservation.
National Heritage Council Act, 11 (Act No. 11 of 1999)	Establishes the National Heritage Council (NHC) to oversee the preservation, promotion, and development of South Africa's heritage. It focuses on coordinating heritage management, supporting research, and raising public awareness about the significance of heritage. The Act ensures the protection of heritage resources while fostering national identity and social cohesion.
Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended	To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division.
Culture Promotion Act, 35 (Act No. 35 of 1983)	To provide for the preservation, development, fostering and extension of culture in the Republic; the development and promotion of cultural relations with other countries; and for the establishment of regional councils for cultural affairs.
South African Geographical Names Council Act, 118 (Act No. 118 of 1998)	Establishes the South African Geographical Names Council (SAGNC) to oversee the standardization and approval of place names. It ensures that names reflect the country's history, culture, and diversity, promoting the transformation and decolonization of geographical names. The Act facilitates public participation in the renaming process and ensures accurate geographical naming.
Heraldry Act, 18 (Act No. 18 of 1962)	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms.

Legislation	Function
Legal Deposit Act, 54 (Act No. 54 of 1997)	To provide for the preservation of the national documentary heritage through legal deposit of published documents.
National Film and Video Foundation Act, 73 (Act No. 73 of 1997)	Establishes the National Film and Video Foundation (NFVF) to promote and develop the South African film and video industry. It supports funding, training, and development of filmmakers, ensuring growth and transformation within the sector. The Act aims to enhance South Africa's film industry domestically and internationally while preserving cultural expression through film.
PAN South African Language Board Act, 59 (Act No. 59 of 1995)	Establishes the Pan South African Language Board (PanSALB) to promote multilingualism and protect language rights in South Africa. It supports the development and preservation of all official languages, including indigenous languages, and encourages equitable language use in public life. The Act ensures that all South Africans have access to language rights and resources.
National Library of South Africa Act, 92 (Act No. 92 of 1998)	Establishes the National Library of South Africa (NLSA) as a custodian of the country's documentary heritage. It aims to promote and provide access to library services, preserve South African cultural and intellectual resources, and support literacy and education. The Act fosters collaboration with other libraries and cultural institutions to enhance national knowledge and information sharing.
Library Ordinance Act, 20 (Act No 20 of 1992)	Provides the legal framework for the establishment and regulation of public libraries in South Africa, particularly in the former homelands. It aims to promote access to library services and resources for all communities, enhancing literacy and education. The Act encourages the development and support of library infrastructure to meet the informational needs of the population.
South African Library for the Blind Act, 91 (Act No. 91 of 1998)	Establishes the South African Library for the Blind to provide accessible reading materials and resources for visually impaired individuals. It aims to promote literacy and facilitate access to information for blind and visually impaired persons. The Act ensures that the library supports the cultural and educational needs of this community, enhancing their quality of life.
The National Sport and Recreation Act, 110 (Act No. 110 of 1998)	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies.
SA Institute for Drug Free Sport Act, 14 (Act No.14 of 1997)	Establishes the South African Institute for Drug-Free Sport (SAIDS) to promote fair competition in sports and combat doping. It outlines the framework for education, testing, and enforcement of anti-doping regulations to ensure athletes compete without the use of prohibited substances. The Act aims to protect the integrity of sports and safeguard the health of athletes.
Lotteries Act ,57 (Act No. 57 of 1997)	Regulates the conduct of lotteries in South Africa, establishing a framework for the operation and management of national and local lotteries. It aims to generate funds for public good causes, including arts, culture, education, and sports, through the

Legislation	Function
	proceeds from lottery sales. The Act also ensures transparency, accountability, and fairness in lottery operations and the distribution of funds.
Non-Profit Organizations Act, 71 (Act No. 71 1997)	Provides a legal framework for the registration and regulation of nonprofit organizations (NPOs) in South Africa. It aims to promote and support the activities of NPOs, ensuring transparency, accountability, and good governance in their operations. The Act facilitates the development of the nonprofit sector, which plays a crucial role in social development and community upliftment.
SA Boxing Act ,11 (Act No. 11 of 2001)	To ensure the effective and efficient administration of professional boxing in the Republic.
Safety at Sports and Recreational Events Act, 2 (Act No. 2 of 2010)	It recognises the promotion and protection of the physical well-being and safety of all persons attending sports and recreational activities.

2. Institutional Policies and Strategies

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

National Policy on the Digitization of Arts, Culture and Heritage: The policy gives further effect to the National Policy on the Digitization of Heritage Resources that was developed by the then Department of Arts and Culture in 2011. The policy focuses on the digitization of heritage resources for the purpose of preservation, access and management of ownership.

School Sport Policy: Focusses on governance relating to the participation of schools in sport advancement.

Draft Social Cohesion Strategy: Facilitates social solidarity, shared values, equal opportunities, and provision of an environment within which Mpumalanga citizens can flourish.

Inter-Departmental Service Delivery Agreement with Department of Public Works Road and Transport - Mpumalanga: Outlines Services and Standards to be provided by the Implementing Agent (DPWRT) as well as responsibilities of the client (DCSR) with regard to the roll out of infrastructure projects relevant to the sector.

Memorandum of Understanding with the Department of Education-Mpumalanga: Facilitate and coordinate collaboration on school sport between the two departments.

National Development Plan 2030: “The NDP aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society” (NDP, 2011). Chapter 9 of the National Development Plan (NDP) outlines educational objectives that must be achieved by 2030 if South Africa is to succeed as a nation. The NDP’s vision for education and training is to ensure that all children have the benefit of a high-quality education. DCSR plays a critical role in enhancing learning by providing access to enjoy all genres of cultural expression.

Medium Term Development Plan (MTDP) (2024-2029): The Medium-Term Development Plan outlines key priorities for Mpumalanga province in particular and South Africa in general. The MTDP provide a basis for alignment of country plans with global, regional and sub-regional instruments.

Revised Framework for Strategic Plans and Annual Performance Plans (2019): The Revised Framework for Strategic Plans and Annual Performance Plans is vital for DCSR as it provides a comprehensive, structured, and transparent approach to planning, implementing, monitoring, and evaluating its activities. This ensures that DCSR remains effective, accountable, and aligned with planning priorities.

Long Range development Priorities: This includes United Nations Sustainable Development Goals (SDGs) and African Union Agenda 2063.

Other Policy Considerations: This includes the National Youth Policy (2020-2030) and White Paper on the Rights of Persons with Disabilities (2016).

3. Relevant Court Rulings

Nelson Mandela Foundation case relates to a 2017 demonstration against attacks and killings of farmers that where involved were the old apartheid South African flag 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 or harassment based on race.

Reference to court ruling: The court ruling affirms the Department to continuously persevere heritage, and that the old apartheid South African flag can only be used for educational purposes i.e., the flag 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. The Court ruled that Section 4(b) & Section (b) of the Drug Act & Section 22A (a)(a)(i) of the Medicines Act were unconstitutional & invalid. This means that cannabis can be used by an adult in private and for 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 a purely personal choice. The challenge for the Department and legislature is how to regulate policies which will protect the abuse of such by 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.

Part B: Our Strategic Focus

The 2025-2030 Strategic Plan articulates DCSR's strategic focus: its vision, mission, values and strategic outcomes as follows:



Figure 1 DCSR Strategic Framework

4. Situational Analysis

This part examines how significant changes in the environment might affect DCSR's operations and provides a comprehensive situational analysis of the organization's internal and external settings. This data was synthesized to help define strategic priorities and guide decision-making, ensuring that the organization is well-positioned to meet its outcomes and overcome obstacles in the future.

4.1 External Environment Analysis

Global trends

Sport situation analysis: As the world nears the end of 2024, the global economy finds itself at a complex crossroads, marked by geopolitical tensions, uneven economic recoveries, and evolving consumer behaviors. While traditional industries navigate through the turbulence of inflation, political instability, and technological disruption, one industry stands out as both resilient and increasingly influential—the global sports industry. From the glitzy Paris 2024 Olympics to the Formula 1 circuits, from the commercial powerhouse of European football to the expanding markets in cricket and rugby, the global sports ecosystem is worth over US\$620 billion (R11.4 trillion) in 2024, according to Deloitte's Global Sports Market Report¹. As nations invest more in international sporting events, they not only seek economic gains but also an opportunity to enhance their geopolitical clout and national identity.

Cultural situation analysis: UNESCO World Heritage Sites play a crucial role in preserving cultural heritage globally, with a total of 1,157 sites recognized worldwide as of 2023. The World Bank reports² that tourism linked to these sites can lead to economic revitalization in local communities, emphasizing their importance in sustainable development. South Africa has 10 UNESCO World Heritage Sites as of 2024. In Mpumalanga, the Barberton Makhonjwa Mountains are the only UNESCO World Heritage Site. Inscribed in 2018, this site is recognized for its unique geological formations, some of the oldest and best-preserved volcanic and sedimentary rock sequences in the world, dating back 3.6 billion years. These sites span both natural and cultural heritage and are recognized for their global significance.

¹ Deloitte. (2024). Global Sports Market Report 2024. Available at: <https://www2.deloitte.com/global/en/pages/sports-business-group/articles/global-sports-market-report.html> (Accessed: 29 September 2024).

² World Bank. (2024). Regional Economic Update: Southern Africa. Available at: <https://www.worldbank.org/en/region/afr/publication/regional-economic-update-southern-africa> (Accessed: 29 September 2024).

Cultural festivals around the globe serve as vital expressions of community identity, fostering tourism and economic growth. Deloitte estimates a major event such as the Carnival in Rio de Janeiro generates around US\$2 billion annually for the local economy, highlighting the financial impact of such festivals. As noted by PwC³, cultural festivals not only promote local traditions but also enhance community engagement and cohesion, reflecting the growing recognition of culture as a driver for economic development. The Mpumalanga Cultural Xperience celebrates local culture and heritage, promoting tourism and community engagement, with recent initiatives to attract international visitors.

International Days: The United Nations designates several international days aimed at raising awareness and promoting cultural exchange. For instance, International Museum Day (May 18) encourages global participation in cultural heritage activities. These initiatives foster greater appreciation for diverse cultures and highlight the economic benefits of heritage tourism, as reported by the UN, which has emphasized the role of cultural heritage in achieving sustainable development goals.

Art and cultural exhibitions: Art and cultural exhibitions have become pivotal in showcasing cultural heritage and promoting local artists. Major events like the Venice Biennale and Art Basel fairs not only provide platforms for artistic expression but also stimulate local economies by attracting international audiences. Deloitte notes that these exhibitions can generate significant tourism revenue, bolstering local businesses and creating jobs in the creative sector. McKinsey & Company indicate that in 2023, the global art market reached an estimated US\$65 billion, indicating a robust demand for cultural engagement.

Digital Cultural Heritage: The digital transformation of cultural heritage is revolutionizing preservation and access. Initiatives such as Europeana and various museum digitization projects have made millions of cultural items accessible to global audiences. The importance of digital cultural heritage is increasingly recognized, particularly in the wake of the COVID-19 pandemic, which accelerated digital engagement. According to Goldman Sachs, investments in digital platforms are crucial for reaching younger generations and fostering global cultural awareness. Furthermore, innovations in augmented reality (AR) and virtual reality (VR) are enhancing how cultural heritage is experienced, offering immersive experiences that attract tech-savvy audiences.

³ PwC. (2024). Sports Outlook 2024. Available at: <https://www.pwc.com/gx/en/industries/sports.html> (Accessed: 29 September 2024).

The SADC region also recognizes cultural events as pivotal for tourism and economic growth. The Harare International Festival of the Arts in Zimbabwe showcases local talent and attracts visitors, while Mozambique’s Maputo Jazz Festival highlights the cultural richness of the region. The SADC Secretariat is working on initiatives to promote cultural exchange and tourism, aiming to enhance economic integration through cultural heritage.

As global and SADC trends continue to shape the future of sport, culture, and recreation, the importance of local contributions cannot be overstated. Mpumalanga, with its rich cultural heritage and vibrant sporting traditions, plays a key role in preserving and promoting these values, while actively participating in global cultural, sport and recreational movements.

Mpumalanga, with its population of 5.1 million according to the 2022 Census, constitutes 8.3% of South Africa’s demographic footprint. The province's population is strikingly youthful, with 64% of individuals under the age of 35, and a median age of 28 years. Population growth has been robust, expanding at an annual rate of 2.3%, with projections indicating it will reach 6.1 million by 2030 and between 11 and 12 million by 2060. This demographic trajectory demands strategic investments in infrastructure and service delivery, particularly in rapidly urbanizing areas such as Mbombela, Bushbuckridge, and Nkomazi. These regions are forecasted to become the largest population centres in the province, highlighting the urgency of aligning long-term urban planning with the Mpumalanga Infrastructure Masterplan.

NO: OF MUNICIPALITIES	ESTIMATED POPULATION	NO. OF LIBRARIES
17	5,143 324	122

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

Figure 2 Mpumalanga Population Per District



The province's labour market presents substantial challenges, with the unemployment rate standing at 37.4% in Q2 2024, a stark indicator of the structural deficiencies within the regional economy. Youth unemployment is particularly acute, with 51.3% of individuals aged 15-34 out of work, rising to a staggering 57.6% among those aged 18-24. Female youth are disproportionately affected, with an unemployment rate of 68.6%, compared to 47.1% for their male counterparts⁴. This divergence in employment outcomes reflects deeper gender inequalities in economic participation and highlights the need for targeted interventions. Despite Mpumalanga's active labour force of 1.9 million, only 1.2 million are employed, leaving 712,000 unemployed, along with 358,000 discouraged job seekers. This is indicative of both demand-side weaknesses and supply-side inadequacies, particularly in skills and training.

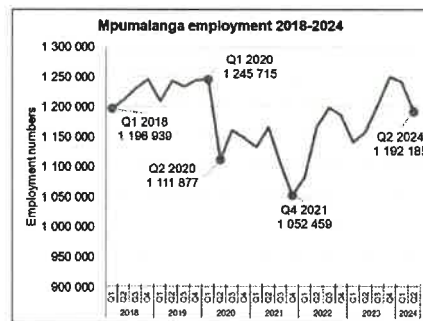


Figure 3 Mpumalanga Employment 2018-2024

From an economic perspective, Mpumalanga's economy, valued at approximately R550 billion in 2023, contributes nearly 8% to South Africa's GDP. However, its economic growth has been lacklustre, with the province expanding by only 0.4% in 2023, following a contraction of 5.3% in 2020 due to pandemic-related disruptions. The rebound in 2021, where growth reached 5.6%, was not sustained, with the economic outlook remaining modest. The province is forecasted to grow at an average rate of 1.7% per annum from 2024 to 2028. Key industries, particularly mining and manufacturing, which once formed the backbone of the provincial economy, have experienced prolonged contractions, underscoring the necessity for economic diversification and policy innovation. Structural challenges such as load shedding, infrastructure bottlenecks, and the volatility of global commodity markets continue to impede Mpumalanga's growth potential.

⁴ Statistics South Africa. (2022). *Census 2022 Provincial Profile: Mpumalanga*. Pretoria: Statistics South Africa. Available at: <https://www.statssa.gov.za/publications/Report-03-01-77/Report-03-01-772022.pdf> (Accessed: 19 October 2024)

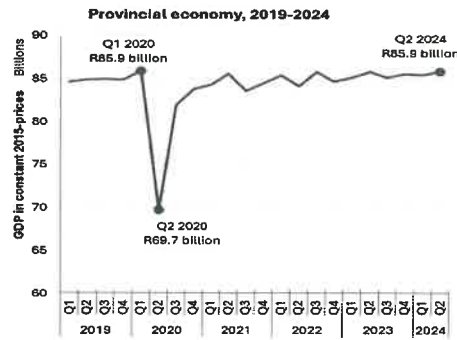


Figure 4 Provincial Economy 2019 - 2024

The province remains burdened by deep-seated poverty and inequality. The poverty rate, based on the Lower-Bound Poverty Line (LBPL), stood at 51.2% in 2023, highlighting the pervasive deprivation experienced by large segments of the population. Income inequality remains pronounced, with the poorest 40% of households capturing only 7.7% of total provincial income, as reflected in the Gini coefficient of 0.60. These disparities not only reflect economic exclusion but also underscore the structural nature of poverty in the province. The Mpumalanga Vision 2030 aims to reduce inequality, targeting an improvement in the income share of the poorest households to over 10% and lowering the Gini coefficient below 0.60. Achieving these targets requires robust redistributive policies and sustained efforts to promote inclusive growth.

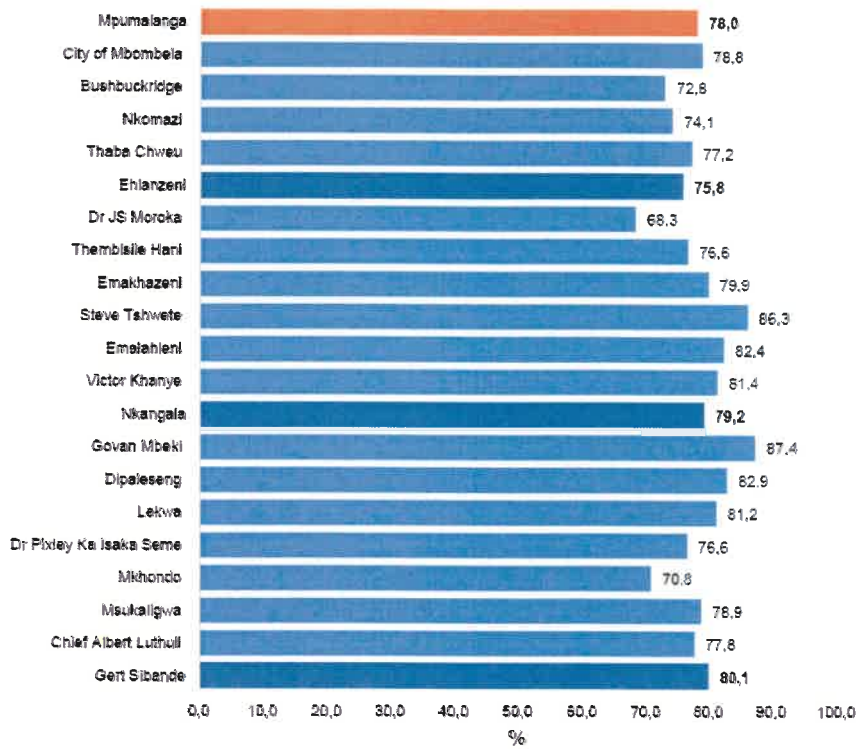


Figure 5 Percentage of household with access to internet by DM and LM

A persistent mismatch between the skills produced by educational institutions and the requirement of the provincial economy exacerbates Mpumalanga's unemployment crisis. While 51.1% of youth have completed secondary education, this has not translated into meaningful employment opportunities. Graduate unemployment stands at 20.5%, a figure that points to the inadequacy of current skills training programs in addressing the demands of key sectors. The disconnect between supply and demand in the labour market necessitates a recalibration of educational and vocational training frameworks to better align with the needs of high-growth sectors such as finance, tourism, and community services. The development of a coordinated provincial skills strategy, informed by industry needs, is imperative for enhancing youth employability and stimulating economic activity.

- ✓ Number of households with access to electricity increased from **58.1% to 94.7%** between 1996 and 2022 in SA.
- ✓ More than **80% households** across all Municipalities in Mpumalanga have access to electricity.

ELECTRICITY

Figure 6 Mpumalanga Electricity Distribution Statistics

Access to basic ⁵services has improved over time, yet significant disparities remain. In 2022, 93.7% of households had access to electricity, up from 86.4% in 2011. However, access to piped water is uneven across the province, with 13% of households still lacking piped water services, and the Ehlanzeni district reporting the highest proportion of households without this essential service at 18.6%. Sanitation services have seen marked improvement, with 57.3% of households having access to flush or chemical toilets, compared to 45.2% in 2011. Yet, in rural areas, pit latrines without ventilation remain prevalent, used by 27.8% of households. These figures reflect ongoing challenges in service delivery, particularly in informal and rural settlements, which require targeted infrastructure investments.

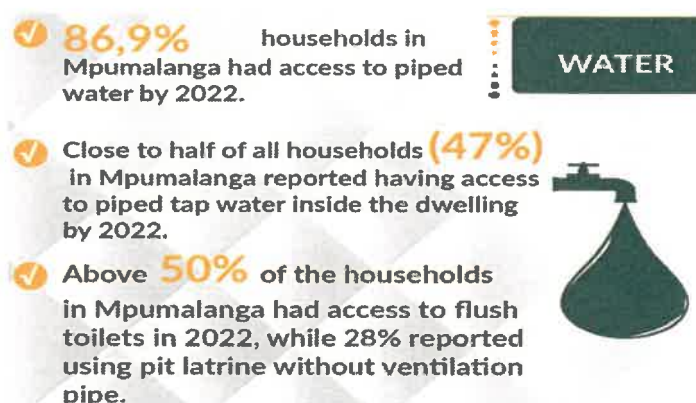


Figure 7 Mpumalanga Water Distribution Statistics

Mpumalanga has made notable strides in educational attainment, with 40.46% of the population aged 20 years and older having completed Grade 12 in 2022, compared to 29.46% in 2011. Despite these gains, literacy disparities persist, with a slightly lower literacy rate for women (84.4%) compared to men (85.2%). Additionally, early childhood education remains a critical gap, as a large proportion of children aged 0-4 years are not attending any form of early childhood development (ECD) program. Ehlanzeni district, in particular, is severely affected, with 45.1% of children not enrolled in ECD programs, a shortfall that could have long-term implications for educational outcomes and socio-economic mobility.

In conclusion, Mpumalanga’s economic landscape is characterized by high unemployment, entrenched inequality, and uneven access to basic services. While some progress has been made in expanding access to education and improving infrastructure, the province remains vulnerable to structural weaknesses, particularly in the labour market. The roadmap to achieving the ambitious goals set out in Mpumalanga Vision 2030 hinges on targeted investments in human capital, skills development, and inclusive economic growth. A multi-faceted approach that

⁵ Mpumalanga Department of Economic Development and Tourism. (2024). *Mpumalanga Socio-Economic Review and Outlook (SERO), September 2024*. Nelspruit: Mpumalanga Department of Economic Development and Tourism.

addresses these challenges head-on will be crucial in steering the province towards sustainable development and economic resilience.

DCSR’s macro-environment was further assessed using the **PESTLE** analysis. These trends have informed the development of the impact statement, outcomes, and outcome indicators to steer DCSR on its path to deliver on its mandate.

PESTLE ANALYSIS	
1. Political	2. Economic
<ul style="list-style-type: none"> • Change in government following the 2024 elections. Appointment of a new Minister of DSAC may change the landscape and may also provide for potential opportunity. • Political changes and challenges within the local municipality influence the functioning of the DCSR. High number of community protests coupled with xenophobia hamper service delivery. Some protests are violent resulting in public libraries and social amenities being burnt down. This necessitates the need to insure these facilities by the hosting municipalities. • International relations: Partnerships and agreements with other countries can expand DCSR’s reach and influence, but also introduce new challenges where geopolitics are concerned. • Changing political priorities influence the direction of governmental actions and resource allocation. • Lack of interracial buy-in from minority groups in participating in sport and recreation activities. National Federations (NFs) and Provincial Federations (PFs) should be empowered to implement effective transformation. Sharing best-practice should be encouraged. • Changing policies and leadership can lead to shifts in governance 	<ul style="list-style-type: none"> • Stagnant economy (inflation; fiscal constraints; recession etc) - Low economic growth hampers overall prosperity and opportunities. This impacts on support provided to cultural villages, arts and crafts cooperatives; community structures; athletes and learners and community conversations / dialogues that can be implemented to foster social interaction. • Purchase of foreign books, subscriptions to international journals, and budget cuts influence the financial management of the libraries and museums. Rising electricity costs further impact the functioning of organisations. • Jobs displacement due to technology impacts on the labour market and economic stability. • Unemployment rates contribute to economic strain and social challenges. • Decreased investment undermines economic expansion and development. • Lack of job opportunities constrains income generation and poverty alleviation efforts. • Lack of opportunities for SMMEs, cooperatives, startups, and informal traders stifles entrepreneurial growth and economic diversification. • The trend towards more social models affects economic structures and market dynamics.

<p>approaches and decision-making processes.</p> <ul style="list-style-type: none"> • The government's drive for digitization reflects its commitment to modernizing public services and infrastructure. • Limited government funding constrains the implementation of political agendas and the delivery of public services such as implementation of Mpumalanga Language Act of 2014 and full operationalization of the provincial archive repository. • Insufficient understanding of the complexity of technological change may result in ineffective policies and strategies for technological development. • The trend to address vulnerable and excluded groups demonstrates political efforts to promote social equity and inclusion. • The District Development Model aims to decentralize governance and empower local communities in political decision-making processes. Two of the Departmental catalytic projects are HATC and the Cultural Hub – both feature in the DDM of Nkangala and Ehlanzeni district respectively. • Instability within political institutions causes a lack of continuity in policy implementation and governance initiatives. • DCSR has done ground work to capitate on geographic name changes. • A trust deficit between citizens and political leaders undermines public confidence in governance of institutions and decision-making processes. 	<ul style="list-style-type: none"> • Increasing opportunities in the digital economy drive economic innovation and growth within libraries and museums. • Misalignment between skills and the job market creates inefficiencies and labour market mismatches. • Slow implementation of infrastructure projects, such as electricity and fibre, delays economic progress and connectivity. • Lack of optimization of township/village economies hinders local economic development. • Insufficient transformation/reform impedes economic inclusivity and sustainability. • Jobless growth exacerbates inequality and social tensions. • Lack of coordination among stakeholders undermines economic efficiency and progress. • The changing world of work requires adaptive economic forecasting and planning.
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<p>3. Social</p> <ul style="list-style-type: none"> • High unemployment, high illiteracy rate and a lack of a reading culture results in low visitor attendance at museums and libraries. • Increased use of social media has endangered privacy and security. • Challenges relating to the combination of poverty and inequality persist. • High levels of crime plague the nation. • Gender-based violence remains a pressing issue. • Racial prejudice continues to be a significant societal challenge. • The youth face poor social outcomes. • The Department has established “Friends of the Libraries” which are the community-based structures that will advocate for the importance and protection of 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. 	<p>4. Technological</p> <ul style="list-style-type: none"> • The DCSR is in the process of installing CCTV cameras in all public libraries and museums to further protect these assets. • Block chain, AI, lack of technological infrastructure, influence of technology on education provisioning and DCSR’s processes. • Opportunities for interoperability and automated systems. • Data security and privacy - protecting data collected through DCSR services is crucial. • The wide availability of digital devices signifies a technological shift in South Africa. • Insufficient understanding of future technologies like 4IR and 5IR hampers technological advancement. • Virtual reality is emerging as a technological tool for various applications. • Artificial intelligence is transforming industries and processes - the changing world of work is driven by technological innovations. • Online training solutions leverage technology to enhance learning opportunities. • High data costs impede widespread digital access and usage in public libraries. • Unequitable connectivity disparities highlight technological inequities.
<p>5. Legal</p> <ul style="list-style-type: none"> • Protection of copyright and intellectual property is essential under South African law to safeguard creators' rights and encourage innovation. • The Protection of Personal Information (POPI) Act, establishes legal requirements for the processing and 	<p>6. Environmental</p> <ul style="list-style-type: none"> • DCSR is a green organisation and is influencing the “greening” of museums. • Sustainability in practices, impact of environmental policies on museum infrastructure and resources. • Natural disasters, pandemics – impacts libraries and museum operations.

<p>protection of personal data in South Africa – DCSR must comply. There is high risk when filling in attendance registers with personal information of athletes and artists.</p> <ul style="list-style-type: none"> • A supportive legislative framework provides the necessary legal structure to promote economic growth, protect citizens' rights, and ensure social justice in South Africa. • Autonomy, within the legal context, refers to the principle of self-governance and independence, which is upheld and protected by South African laws and regulations. • Corporate citizenship is regulated by South African laws, ensuring that businesses operate ethically, responsibly, and in compliance with legal requirements while contributing positively to society. • Regulation of politically exposed persons is governed by South African laws aimed at preventing corruption, ensuring transparency, and maintaining the integrity of public officeholders. 	<ul style="list-style-type: none"> • The green economy promotes environmentally sustainable practices and resource management in South Africa. • Smart cities integrate technology and data-driven solutions to optimize resource usage and reduce environmental impact. • Rapid urbanization poses challenges to environmental conservation and sustainability as it leads to increased demand for resources and infrastructure development. • Environmental degradation threatens South Africa's ecosystems and biodiversity, impacting both human well-being and economic stability. • Waste disposal challenges, such as inadequate infrastructure and illegal dumping, contribute to environmental pollution and degradation. • Beneficial use of waste promotes recycling, upcycling, and resource recovery to minimize waste generation and environmental pollution. • Climate change exacerbates environmental challenges in South Africa, including water scarcity, extreme weather events, and habitat loss.
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Figure 8 Political, Economic, Social, Technological, Legal and Environmental Analysis (PESTLE)

The DCSR will continue to monitor the ongoing changes in its external environment to respond timeously, appropriately, and with relevance to any significant shifts. By staying attuned to emerging trends and challenges, the department will ensure that its strategies remain adaptive and impactful. This proactive approach will enable DCSR to consistently meet the evolving needs of the communities it serves.

4.2 Internal Environment Analysis

To offer a foundation for realigning, reordering, and honing the DCSR's priorities, the internal and external opportunities and threats were assessed together with DCSR's strengths and weaknesses. DCSR's objectives are to maximize recognized strengths, seize opportunities, counter known weaknesses, and lessen dangers. The SWOT analysis has further informed the formulation of the Strategic Plan 2025-2030.

SWOT Analysis

Table 1 DCSR's Strengths and implications for planning

Strengths	
Internal Strengths	The implication of DCSR's strengths on planning for 2025-2026
<ul style="list-style-type: none"> • Clear vision, comprehensive mission. • Staff have unique competencies. • Regulatory status (DCSR's powers are protected in legislation). • Strong collaboration with local and global stakeholders and partners. Stakeholder consultation and networking efforts enable DCSR to gather diverse perspectives and ensure the relevance and applicability of its services. • Social media presence - Corporate communication and branding initiatives enhance the visibility and credibility of the DCSR, promoting greater public trust and engagement. • Good reputation and image. • Availability of internal audit, Audit Committee, and other select committees to strengthen good governance, transparency and accountability. <ul style="list-style-type: none"> • Good intergovernmental relations in three spheres of government. • Availability of tools of trade, staff empowerment and good relationships amongst colleagues. • 55% of staff complement are women. 	<ul style="list-style-type: none"> • A clear vision and mission provide a foundation for aligning all strategic initiatives. Strategic plans can focus on initiatives that directly contribute to achieving the vision and mission, helping to prioritize resources and efforts effectively. • With a specialized workforce, DCSR can pursue innovative projects and continuous improvement initiatives. Strategic planning should focus on optimizing HR management practices to attract, retain, and develop capable staff, as well as implementing sound financial management strategies to ensure sustainable funding and resource allocation. • Legislative backing provides operational stability, allowing for long-term strategic planning without concerns about regulatory changes undermining DCSR's authority. • A strong social media presence allows for effective stakeholder engagement and outreach. Social media can be used to strengthen DCSR's brand. Strategic plans can leverage social media to enhance communication, promote transparency, and gather feedback.

Table 2 DCSR's Weaknesses and implications for planning

Weaknesses	
Internal Weaknesses	The implication of DCSR's weaknesses on planning for 2025-26
<ul style="list-style-type: none"> • Insufficient capacity (human and financial). • Delays in approval of the organogram – resulting in capacity constraints. • Staff development and training is required to improve skills, and enhance professionalism. • Ageing staff – lack of succession planning which is imperative in preserving business continuity while increasing diversity and equity. • Vacancies to be filled with critical posts at SMS level. • Bottlenecks in processes. • Partnership development initiatives by DCSR may be limited, highlighting the need to enhance collaboration and engagement with relevant stakeholders and partners. • Full adherence to departmental policies and consequence management is still a challenge. • Inadequate marketing of departmental services. The partnership with e.g., Metro FM & partnerships with other corporates provide an opportunity for marketing of the Department. • Slow SCM processes and payments affects service delivery. These processes will continue to be monitored to ensure progress on procurement of goods and services. • Lack of stakeholder's database. • Non-standardization of goods and services prices. • Non-availability of dedicated Ehlanzeni Regional Office. Budgetary constraints are still an issue and the staff of Ehlanzeni will continue to be housed in Head Office located in the same district. • Loss of crucial information by not performing proper records management. 	<ul style="list-style-type: none"> • Planning efforts should prioritize technological advancements within the organization. • Planning efforts should prioritize capacity-building initiatives to strengthen the core and support within DCSR, ensuring efficient operations and effective implementation of planned activities. • In order for DCSR to evaluate the success of its collaborations and engagement initiatives, planning should entail the creation of reliable methods for tracking and assessing stakeholder involvement and results. • Planning should incorporate proactive strategies to promote best practices within DCSR and among its stakeholders, including the development of dissemination plans and capacity-building activities to encourage the adoption of effective methodologies and approaches. • Planning efforts should focus on enhancing partnership development initiatives, including the identification of key stakeholders, the establishment of clear objectives and expectations, and the implementation of strategies to foster collaboration and engagement with relevant partners.

Weaknesses	
Internal Weaknesses	The implication of DCSR's weaknesses on planning for 2025-26
<ul style="list-style-type: none"> • Compliance with appointment of people with disability is at 1.9%. • Non-compliance on women and youth representation at SMS level. 	

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Table 3 DCSR's Opportunities and implications for planning

Opportunities	
Opportunities	The implication of DCSR's Opportunities on planning for 2025-26
<ul style="list-style-type: none"> • To leverage technology – enhance information and knowledge management (records management). • Source external funding to deliver on culture and sport programmes. • Establish strategic partnerships/bilaterals/multilaterals (national and international/corporates) to pursue cultural exchange and explore new markets. • Enhancement of research opportunities. • Digitization of the databases. • Access to wider number of databases. • Opportunity to do podcasts to enhance relevance. • Collaborations on service 	<ul style="list-style-type: none"> • Planning efforts should prioritize coordination and collaboration with other stakeholders ensuring that DCSR initiatives are aligned with broader education and training objectives and strategies. • Planning should include strategies for developing and nurturing partnerships with various stakeholders, including government agencies, educational institutions, and industry associations, to leverage collective expertise and resources. • Planning should focus on enhancing the DCSR's visibility and reputation. • Planning should align with national priorities for economic recovery and development, identifying and prioritizing areas where DCSR can play a strategic role in supporting growth and resilience.

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Table 4 DCSR's Threats and implications for planning

Threats	
Threats	The implication of DCSR's Threats on planning for 2025-26
<ul style="list-style-type: none"> • Perceived levels of corruption. • Low government subsidies - Financial constraints limit DCSR's ability to execute all necessary projects effectively, potentially 	<ul style="list-style-type: none"> • Planning should prioritize resource allocation and budgeting to maximize the impact of available funds, focusing on core priorities and strategic objectives while seeking alternative funding sources and cost-saving measures.

Threats	
Threats	The implication of DCSR's Threats on planning for 2025-26
<p>compromising the quality and scope of its activities.</p> <ul style="list-style-type: none"> • Sluggish economic growth. • Community protest and vandalism of facilities especially public libraries. • Slow implementation of Sport facilities through Municipal Infrastructure Grant as well as public libraries by Implementing Agent. • Over reliance on conditional grant to deliver on libraries and sport mandates. • Loss of talented athletes to other provinces. • Loss of key staff unnecessarily (to better packages). • Reputational harm (social media presence, backlogs). • Unfunded mandate. • Rapid technological change requiring constant system updates. • Cyber-attacks. 	<ul style="list-style-type: none"> • Strategic planning should involve advocacy and engagement with relevant stakeholders to address and mitigate the limitations of DCSR's mandate; • Planning should prioritize strengthening stakeholder engagement mechanisms to foster collaboration, communication, and partnership with key stakeholders, enhancing DCSR's ability to address challenges and achieve its outcomes. • Planning activities should involve capacity-building initiatives to address insufficiencies in the number of resources ensuring the delivery of high-quality experts aligned with priorities. • Planning efforts should priorities acquisition of state-of-the-art technologies to ensure effective and efficient delivery of services.

The Stakeholder Analysis Matrix presented below illustrates the range of stakeholders who wield significant influence on DCSR's operations. The expectations of each of these stakeholders are listed in the table below and must be met:

Table 5 Stakeholder Analysis Matrix

Stakeholder	Influence	Expectation
Staff	<ul style="list-style-type: none"> • Productivity • Morale • Public Perception • Performance Effectiveness 	<ul style="list-style-type: none"> • Fairness • Respect of Worker Rights • Equity • Involvement • Best Practice HRM policies/practices • Conducive work environment • Adequate resourcing • Transparency • Ethical behaviour

Stakeholder	Influence	Expectation
Organised Labour	<ul style="list-style-type: none"> • Policy Setting • Productivity 	<ul style="list-style-type: none"> • Framework for engagement • Willingness to work • Transparency • Communication • Fairness • Enabling environment for association
Public/Public interest groups	<ul style="list-style-type: none"> • Operations • Strategy • Culture 	<ul style="list-style-type: none"> • Transparency • Fairness • Consistent delivery • Integrity • Values orientation • Information sharing • CSI
Suppliers	<ul style="list-style-type: none"> • Risk • Effectiveness • Turnaround 	<ul style="list-style-type: none"> • Transparency • Fairness • Consistency • Ethical behaviour
Funding partners	<ul style="list-style-type: none"> • Support 	<ul style="list-style-type: none"> • Collaboration • Sustainable funding • Framework for engagement • Transparency • Enabling environment for association • Governance, integrity, ethics • Contribution to national priorities • Provision of direction
Department of Sports, Arts, and Culture	<ul style="list-style-type: none"> • Policy setting • Conditional Grant for libraries and sport 	<ul style="list-style-type: none"> • Conformance • Governance continuity and reporting • Fulfilment of legislative mandate • Openness and transparency • Synergy and effective collaboration
Media	<ul style="list-style-type: none"> • Public perception 	<ul style="list-style-type: none"> • Sharing of information, advocacy and lobbying • Consistent feedback • Access to information
Parliamentary Portfolio Committee	<ul style="list-style-type: none"> • Legislation • Sanction • Oversight on budget and reporting 	<ul style="list-style-type: none"> • Accountability • Governance, integrity, ethics • Contribution to national priorities • Provision of direction
Governance Committees	<ul style="list-style-type: none"> • Strategic direction 	<ul style="list-style-type: none"> • Transparency • Accountability • Governance, integrity, ethics

Stakeholder	Influence	Expectation
National Treasury (NT)	<ul style="list-style-type: none"> • Regulatory environment • Financial prudence • Budgeting 	<ul style="list-style-type: none"> • Governance • Compliance
Auditor General (AG)	<ul style="list-style-type: none"> • Regulatory environment • Compliance 	<ul style="list-style-type: none"> • Governance • Audit outcomes • Performance
Department of Public Works, Roads and Transport (DPWRT)	<ul style="list-style-type: none"> • Implementing agent for capital projects 	<ul style="list-style-type: none"> • Projects completed on time and within budget • Transparency • Accountability • Governance, integrity, ethics
International bodies	<ul style="list-style-type: none"> • Policy frameworks • Guidance • Benchmarking 	<ul style="list-style-type: none"> • Implement international best practice • Capacity building • Research and development • Collaboration
Local federations, bodies e.g., CCIFSA; MSC	<ul style="list-style-type: none"> • Guidance • Benchmarking 	<ul style="list-style-type: none"> • Capacity building • Collaboration • Governance • Compliance
Department of Social Development (DSD)	<ul style="list-style-type: none"> • Elderly participation in sport programmes 	<ul style="list-style-type: none"> • Collaboration • Partnerships
Department of Economic Development and Tourism (DEDT)	<ul style="list-style-type: none"> • Cultural and sport tourism 	<ul style="list-style-type: none"> • Collaboration • Partnerships
Department of Education (DoE)	<ul style="list-style-type: none"> • School sport • Language and Culture 	<ul style="list-style-type: none"> • Collaboration • Partnerships
Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA)	<ul style="list-style-type: none"> • Traditional leaders custodian of culture • MIS for sport and culture infrastructure 	<ul style="list-style-type: none"> • Collaboration • Partnerships
Universities, Scientific and Academic Institutions etc.	<ul style="list-style-type: none"> • Research agenda 	<ul style="list-style-type: none"> • Partnerships • Collaboration • Complement the research and development mandate

ORGANISATIONAL STRUCTURE

The HOD, assisted by the management and staff, are responsible for the day-to-day running of DCSR. The organisation has been adjusting to the reality of being a more streamlined structure following an organisational redesign process. The approved organisational structure has a total of 613 positions. 516 positions were filled during the 2024/25 financial year. This translates to 84% capacitation of the organisational structure. In order for DCSR to be at 100% capacity, additional 97 positions will need to be filled. However, these vacancies are not funded, and the Department will continue to register them as budget pressure to Provincial Treasury during the 2025/26 financial year. The Department has noted and acknowledges the gender imbalances and the realization of a 7% target on disability and is committed to address the situation in future. There will also be a strong focus on youth and women representation at SMS level.

The DCSR's primary focus for the 2025-2030 Planning Cycle, is to continue streamlining and automating its operational processes to become more efficient in its service provision. There will also be a strong focus on human capital development within the organization to improve effectiveness in the execution of the varied activities expected of DCSR.

ICT MANAGEMENT

For the 2025/26 financial year, the DCSR is prioritizing the enhancement of its ICT Governance Maturity and the completion of its ICT governance improvement roadmap. The Department is in the 3rd phase of implementing the Corporative Governance of Information and Communication Technology Framework (CGCIT). The Department has a functional ICT Committee that meets on a quarterly basis to assess progress and chart the way forward.

The Mpumalanga Library Management System (LMS) is fully installed and functional in all 120 public libraries. As newly constructed libraries are added priority will be focussed on 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. Future planned upgrades to the ICT infrastructure will support the organization strategically in fulfilling its mandate. Additionally, a cyber-defense program, aims to bolster the ICT security posture of DCSR.

DCSR's IT Future State

DCSR has started an exciting journey towards working smarter and using technology as an enabler to be responsive to all its stakeholders. These initiatives will take place over five years, starting with areas that fall within ICT Governance, followed by Business processes as well as application improvement; and lastly, the technology infrastructure that houses the latter.

FINANCE

The Department received an unqualified audit with matters of emphasis from the Auditor General SA for 2023/24 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	2021/22	2022/23	2023/24
Emphasis of matters	01	02	1
Report on the audit of compliance with legislation	08	04	1
Report on the audit of the annual performance report	00	01	0

The Department has compiled an **Audit Action Plan** and will continue with implementing remedial actions in the 2025/26 financial year until an unqualified audit opinion with no matters of emphasis 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 Development Framework (MTDP) 2024-2029. Prioritisation of interventions must be done within the context of the overall fiscal strategy.

The Department concluded an evaluation study of the Mpumalanga provincial museums in October 2022 within 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 investment is required to take realise maximum benefit in this area. The DCSR will continue to focus its efforts in highlighting the role of museums in the province.

GENDER BASED VIOLENCE AND FEMICIDE (GBV&F) PROGRAMME

The National Strategic Plan on Gender-Based Violence and Femicide (NSP GBVF) 2020–2030 was developed in response to the alarming rates of gender-based violence (GBV) and femicide in South Africa. It aims to provide a coordinated, multi-sectoral approach to combatting these issues and ensuring justice and support for survivors. The NSP is a result of the Presidential Summit on GBVF held in November 2018, where a commitment was made by government, civil society, and other stakeholders to address the crisis of violence against women, children, and members of the LGBTQIA+ community.

The NSP outlines six (6) pillars that should inform the GBV&F interventions which are as follows; (a) Accountability, Leadership and Coordination (b) Prevention and Rebuilding 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 the NSP on GBV&F will take a multi sector approach. In this regard, the Department contributes to pillar two (2) Prevention and Rebuilding Social Cohesion in support of the Provincial Task Team on GBV&F interventions.

Pillar two (2) Prevention and Rebuilding Social Cohesion seeks to prevent GBV&F through behaviour change, awareness-raising campaigns, and fostering a culture of human dignity and respect for all. It encourages community-based interventions to challenge the root causes of GBV&F, including patriarchy and toxic masculinity, and to promote gender equality. The Department has aligned its planned outputs against the Provincial priority interventions for pillar two (2) Prevention and Rebuilding Social Cohesion as illustrated in the table below:

Pillar: Prevention and Rebuilding Social Cohesion

Outcome: South Africa has made considerable progress in rebuilding/ reweaving the social fabric in ways where Gender Based Violence and Femicide, and violence more broadly is deemed acceptable.

Key interventions: Strengthen the delivery capacity of South Africa to roll out effective programs.

Key Targets	Alignment with Departmental inputs
Change behaviour and social norms that drive GBV with key groups using a variety of approaches	Co-ordination of social cohesion dialogues in the province to foster social interaction. These dialogues feature a number of themes that also include Gender-Based Violence and Femicide. <i>(Programme 2: Cultural Affairs)</i>
Challenge and transform toxic masculinities driving GBVF perpetration	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>
Harness approaches to prevention that facilitate integration and deepen impact	Implementation of National draft policy document towards women in sport. One of the key interventions of the draft policy is the fight of Gender-Based Violence through sport. Verbal and sexual harassment are the most frequent Gender-Based Violence observed in sport. <i>(Programme 4: Sport and Recreation)</i>
	Have awareness campaigns in public libraries for the communities to make informed decisions. The themes that respond to Gender-Based Violence are displayed during the ongoing campaigns in the public libraries. <i>(Programme 3: Library and archives services)</i>
Restore human dignity, building caring and safe communities that are responsive to individual and collective trauma	Provide sports equipment and attire to communities, clubs and schools that restore human dignity i.e., especially women participating in sport programmes. <i>(Programme 4: Sport and Recreation)</i>
Change behaviour and social norms that drive GBV with key groups	Co-ordination of social cohesion dialogues in the province to foster social interaction. These dialogues feature a number of

Key Targets	Alignment with Departmental inputs
using a variety of approaches	themes that also include Gender-Based Violence and Femicide. <i>(Programme 2: Cultural Affairs)</i>

DEPARTMENTAL CONSIDERATIONS IN RESPONDING TO INTERVENTIONS RELATING TO WOMEN, YOUTH AND PEOPLE WITH DISABILITIES

In fulfilling its mandate, the Department’s programs are designed to serve all communities, with special attention to designated groups, including women, youth, and people living with disabilities. The table below highlights the flagship projects prioritized for the benefit of these groups in the 2025/26 financial year.

Designated groups	Departmental flagship intervention
Women	<ul style="list-style-type: none"> • Support 51 arts and craft cooperatives. • Support attendance of reed dance festivals at kingdom of Eswatini and KZN by hundreds of young maidens from the Province. • Support of woman in all sport sub-programs to attain 50% participation.
Youth	<ul style="list-style-type: none"> • Support of the 11 arts and culture structures and 8 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. • Access to 122 library services (Free internet, WiFi and books). • Access to 2 provincial museum services. • Implementation of school sport programs at district, provincial and national level. • Implementation of community sport and recreation programs. • Coordination of sport youth camp programs.
People living with disabilities	<ul style="list-style-type: none"> • Provision of library services to the blind through 39 mini libs. • Support of 18 schools of Learners with Special Educational Needs (LSEN).

INTEGRATED PLANNING BETWEEN NATIONAL AND PROVINCIAL DEPARTMENTS

There is integrated planning between the Provincial and National Departments of Sport, Arts, and Culture. DCSR participates actively during these planning sessions.

Conditional Grants: The Department has received three (3) conditional grant allocations from the national Department for EPWP, Community Libraries and Mass Participation. Full details on these grants are attached (Annexure B).

Customised Indicators: The Sport, Arts and Culture sector do not have customized indicators for 2025/26 financial years. The customised indicators will be included when approved in the outer years.

SPECIAL PROJECTS

The Department receives support for the implementation of special projects from the National Department. Support received is as follows:

Mzansi Golden Economy: Two annual signature events are supported by this program i.e., Art of Legends Festival and Mpumalanga Cultural Xperience.

Liberation Heritage Route Project: The Department has two projects linked to the National Heritage Liberation Route. These include Lowveld Massacre and Saul Mkhize projects. For both projects feasibility studies were completed in 2023/24 FY. The National Department of Sport, Arts and Culture has allocated a budget to resume implementation of the two projects in 2025/26 FY. Progress will be reflected in the Annual Operational Plan of the Department.

Johannes Stegman theatre: Plans are underway to conduct an upgrade of the Johannes Stegman theatre in Secunda, Govan Mbeki Local Municipality.

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

INTEGRATED SERVICE DELIVERY MODEL

The DCSR participates in the Municipal Integrated Development Plans (IDP), and has since provided projects to be implemented in the local space through COGHSTA. Furthermore, the Department also interacts with various municipalities in relation to providing support for local museum services and library services through the affiliation agreements that are in place. The tracking of these outputs are driven by the Office of the MEC through MUNMEC meetings that are covered in the Annual Operational Plan of the Department. The Department also contributes to the "one plan" vision and its projects are disaggregated into the District Development Model of three Districts namely: Nkangala, Ehlanzeni and Gert Sibande (Annexure C)

ALIGNMENT WITH ECONOMIC RECONSTRUCTION AND RECOVERY PLAN

The Mpumalanga Economic Reconstruction and Recovery Plan is adopted by Provincial Government. There are four key broad interventions on the national plan, and the Department intends to make inputs into the intervention of planned 'massive' rollout of infrastructure across South Africa. The High-Altitude Training Centre (HATC) establishment at Emakhazeni Local Municipality has a potential to create jobs and will be focussed on.

LINKAGE OF THE ANNUAL PERFORMANCE PLAN WITH THE SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

In terms of the Public Service Regulations (PSR), Chapter 3 and Part 3 Section 36, an Executive Authority shall establish and maintain an Operations Management Framework (OMF) which shall include the following:

- 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 and Improvement.

The Department is in the process of finalizing all the above-mentioned OMF compliance documents that will be implemented and monitored in 2025/26 financial year.

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

5.1 Programme 1: Administration

This programme comprises of two sub-programmes namely; Office of the MEC and Corporate Services. The purpose of this programme is to provide political and administrative support for the Department.

5.1.1 Sub-Programme: Office of the MEC

Purpose

The purpose of this sub-programme is to provide political support to the MEC. The office of the MEC oversees the implementation of policies and legislation within department. It provides leadership and strategic direction to the department, ensuring alignment with national and provincial priorities. The MEC is also responsible for budget oversight, performance monitoring, and stakeholder engagement within their portfolio.

Note: The functions of the Office of the MEC together with other corporate services functions are not included in the Annual Performance Plan. Functions such as Security Services, Human Resource Management, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration are outlined in the Annual Operational Plan of the Department as activities that support line functions to achieve their objectives.

5.1.2 Sub-Programme: Corporate Services

Purpose

The purpose of this sub programme is to provide for the overall management and administrative support for the Department. Corporate Services comprises of the following administrative functions such as human resources, IT, and financial services, which are responsible for ensuring efficient internal operations. They support the department's overall strategic outcomes by providing essential services like procurement, facilities management, and legal compliance.

5.1.2 Outcomes, Outputs, Output Indicators and Targets

Corporate Services

Table 6 Programme 1: Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicator	Audited/ Actual Performance					Annual Targets			MTEF Period		
			Estimated Performance					Estimated Performance			MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
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	4	4	4	
		1.2 Number of Financial Statements approved	4	4	4	4	4	4	4	4	4	4	
	Financial Statements that are compliant to modified cash standards prepared and submitted	1.3 Number of ICT Corporate Governance Framework objectives implemented	6	6	6	6	6	6	6	6	6	6	
		1.4 Number of risk compliance documents produced	5	5	5	5	5	5	5	5	5	5	
	Interventions implemented to manage risks in the operations of the Department	1.5 Number of marketing initiatives implemented	4	4	4	4	4	4	4	4	4	4	

5.1.3 Output Indicators: Annual and Quarterly Targets

Corporate Services

Table 7 Programme 1: Output Indicators: Annual and Quarterly Targets

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
1.5 Number of marketing initiatives implemented	4	4	4	4	4

5.2 Programme 2: Cultural Affairs

Purpose

The purpose of this programme is to promote cultural diversity, 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 three sub-programmes namely; Arts and Culture; Museum and Heritage Services; and Language Services.

5.2.1 Sub-Programme: Arts and Culture

Purpose

The purpose of this sub programme is development, promotion and preservation of arts and culture in visual arts & crafts, 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 assist to extend the rollout of the Departmental mandate.

5.2.2 Sub-Programme: Museum and Heritage Services

Purpose

Museum institutions preserve and protect museum objects and artifacts for educational, research, and tourism purposes. As part of their 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 two (2) museums, namely Barberton 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 ensure 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.

5.2.3 Sub-Programme: Language Services

Purpose

The purpose of the Language Services sub-programme is to promote the development of the dedicated languages of the Province, in addition, to promoting multi-lingualism. The programme also facilitates access to 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.

5.2.2 Outcomes, Outputs, Output Indicators and Targets

Arts and Culture

Table 8 Programme 2: Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
Promoting social cohesion through increased interaction across space and class	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	9	17	17	17	17	17	17
			3	3	3	3	3	3	3
	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							

Outcome	Output	Output Indicator	Audited/ Actual Performance					Annual Targets			
			2021/22		2022/23		2023/24		Estimated Performance	MTEF Period	
			2021/22	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Increased investment in cultural and sport institutions	Establishment of mega indoor facility to promote social integration	2.3 Number of phases for Multi-purpose Arena implemented	None	None	None	None	1	1	1	0	
							(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	5	6	6	6	6	7	7	7	
	Promote cultural diversity and enhance cultural tourism through support and hosting 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	
	Coordinated marketing platforms for creative industry products to create jobs	2.6 Number of Cultural Xperience events hosted	1	1	1	1	1	1	1	1	
		2.7 Number of cultural projects supported	4	2	2	2	4	4	4	4	
		2.8 Number of Arts and Crafts cooperatives supported	15	17	17	17	17	51	68	85	

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Promoting social cohesion through increased interaction across space and class	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	2.9 Number of job opportunities created through arts, culture and heritage programmes	119	115	95	47	46	46	46
	Promote participation in community-based governance processes	2.10 Number of community structures supported	10	10	13	10	11	11	11

Museums and Heritage

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Promoting social cohesion through increased interaction across space and class	Support of the museums for posterity and continued accessibility to the public	2.11 Number of museums provided with maintenance	4	4	1	1	1	3	3
	Provision of museum services to visitors and patrons	2.12 Number of facilities providing museum services	3	3	3	3	2	2	2

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance		Estimated Performance	MTEF Period				
			2021/22	2022/23		2023/24	2024/25	2025/26	2026/27	2027/28
	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	2	2	1	2	2	2	2	2
	Standardized geographical names and features in the province	2.14 Number of standardized geographic names features reviewed	5	3	6	3	6	6	6	6

Language Services

Outcome	Output	Output Indicator	Annual Targets							
			Audited/ Actual Performance		Estimated Performance	MTEF Period				
			2021/22	2022/23		2023/24	2024/25	2025/26	2026/27	2027/28
Promote multi-lingualism in the Province as per MP Language Act No3 of 2014	Promote participation in community-based governance processes	2.15 Number of language coordinating structures supported	1	1	1	1	3	3	3	3
Promote multi-lingualism in the Province as per MP Language Act No3 of 2014	Promotion and implementation of indigenous African languages	2.16 Number of projects implemented to produce reading materials in indigenous languages	0	3	3	2	2	2	2	2

Outcome	Output	Output Indicator	Annual Targets				MTEF Period
			Audited/ Actual Performance		Estimated Performance	MTEF Period	
			2021/22	2022/23			
	Improve access to formal languages as per RSA constitution of 1996	2.17 Number of Language services provided	0	0	0	3	2021/28

5.2.3 Output Indicators: Annual and Quarterly Targets

Arts and Culture

Table 9 Programme 2: Output Indicators: Annual and Quarterly Targets

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 multi-purpose Arena implemented	1 (Phase II: Construction initiated)	0	0	0	1 (Phase II: Construction initiated)
2.4 Number of National and historical days celebrated	7	3	2	1	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 Cultural Xperience events 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	51	21	20	10	0
2.9 Number of job opportunities created through arts, culture and heritage programmes	46	46	0	0	0
2.10 Number of community structures supported	11	6	5	0	0

Museums and Heritage

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	2	2	2	2	2
2.13 Number of international and national gold panning tournaments participated in	2	0	1	1	0
2.14 Number of standardized geographic names features reviewed	6	0	0	6	0

Language Services

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.15 Number of language coordinating structures supported	3	2	1	0	0
2.16 Number of projects implemented to produce reading materials in indigenous languages	2	0	0	0	2
2.17 Number of Language services provided	3	0	0	0	3

5.3 Programme 3: Library and Archives Services

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

5.3.1 Sub-Programme: Library and Information Services

Purpose

The Library and Information Services caters for the provision of public library services to the public throughout the province. Library and Information Service carries out their mandate as outlined in the Constitution of South Africa through the Community Library Conditional Grant. Services include the improvement 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.

5.3.2 Sub-Programme: Archives

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.

5.3.2 Outcomes, Outputs, Output Indicators and Targets

Library and Information Services

Table 10 Programme 3: Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Contributing towards equal opportunities, inclusion and redress	Build new libraries to create access to information	3.1 Number of libraries established per year	2	2	1	3	3	2	2
	Maintain and upgrade existing library facilities to increase durability	3.2 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	3.3 Number of electronic books made accessible	3731	4731	5731	6745	7745	8745	9745
	Create access to information for the blind	3.4 Number of libraries offering services to the blind	28	28	34	39	39	45	51

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTDP Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Contributing towards equal opportunities, inclusion and redress	Mpumalanga Library and Information System installed to improve access to library service	3.5 Number of libraries accessing Mpumalanga Library Information Management System	117	119	120	120	122	124	126

Archive Services

Outcome	Output	Output Indicator	Audited/ Actual Performance					Annual Targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Estimated Performance	MTDP Period
Contributing towards equal opportunities, inclusion and redress	Popularize, collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	3.6 Number of public awareness programs conducted about archival services	1	2	2	2	2	2	2	2	

5.3.3 Output Indicators: Annual and Quarterly Targets

Library and Information Services

Table 11 Programme 3: Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1 Number of libraries established per year	3	0	0	0	3
3.2 Number of municipal libraries provided with maintenance	6	0	0	6	0

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3 Number of electronic books made accessible	7745	6745	7745	7745	7745
3.4 Number of libraries offering services to the blind	39	39	39	39	39
3.5 Number of libraries accessing Mpumalanga Library Information Management System	122	122	122	122	122

Archive Services

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.6 Number of public awareness programs conducted about archival services	2	1	1	0	0

5.4 Programme 4: Sport and Recreation

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; and
- Implementation of organized and community recreation, mass participation programmes to promote and active a healthy lifestyle.

5.4.1 Sub-Programme: Sport

Purpose

The purpose of the sub programme is to effect implementation of the provincial sport 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.

5.4.2 Sub-Programme: Recreation

Purpose

The programme is aimed at increasing the participation of community members of all age groups in promoting active and healthy lifestyles. The programme focus is on mass participation for communities who are out of school.

5.4.3 Sub-Programme: School Sport

Purpose

The School Sport sub programme is funded through the conditional grant and 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 a 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 successful implementation of this programme. The programme focuses on the promotion of school sport at district level and provincial school sport competitions. The end result may lead to participation at National Championships.

5.4.2 Outcomes, Outputs, Output Indicators and Targets

Sport

Table 12 Programme 4: Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets					MTEF Period	
			Audited/ Actual Performance		Estimated Performance				
			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 Centre established with multiple facilities as a pioneering Centre for sporting excellence	4.1 Number of phases for bulk services implemented for the High-Altitude Training Centre	1 1 st phase of bulk infrastructure services (water supply pipe construction Emakhazeni section 1,2&3 and construction of 7ML reservoir	1 1 st of bulk infrastructure services (water supply pipe construction Emakhazeni section 1,2&3 (100% completion) and construction of 7ML reservoir (34% completion)	2 Provision of phase 1: construction of 7ML reservoir and half complete the 2 nd phase bulk infrastructure services (portable water & wastewater treatment)	2 Phase 1: 7ML reservoir 88% complete Phase 2: Initiated waste water treatment plants 00% complete	2 Phase 1: 7ML reservoir completed Phase 2: waste water treatment plants initiated	1 1	2 2
	Coordinated and supported programmes that honour men and women in sport	4.2 Number of Provincial Sport Awards hosted to honour athletes who have great achievement in sport	1	1	1	1	1	1	1

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Support high profile games to promote sport development	4.3 Number of high-profile games supported to promote sport development	0	1	1	1	2	2	2
Promoting social cohesion through increased interaction across space and class	Promote participation in community-based governance processes	4.4 Number of sport community-based structures supported to advance sport programmes and enhance tourism	5	3	4	7	8	8	8

Recreation

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Promoting social cohesion through increased interaction across	Promote participation in sport and recreation by facilitating opportunities for	4.5 Number of local leagues activities supported	8	8	8	27	22	22	22

Outcome	Output	Output Indicator	Annual Targets									
			Audited/ Actual Performance		Estimated Performance	MTEF Period						
			2021/22	2022/23		2023/24	2025/26	2026/27	2027/28			
space and class	people to share space											
	Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	4.6 Number of athletes development programmes supported by academies	205	250	300	300	1	1	1			1
	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 as per established norms and standards	94	187	177	177	285	285	285			285
	Active recreation events organised	4.8. Number of active recreation events organised	0	0	0	0	48	48	48			48

School Sport

Outcome	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
Promoting social cohesion through increased interaction across space and class	Provide learners with opportunities to excel in school sport seasons hosted	4.9 Number of school sport programmes supported at a district and local level	0	0	0	0	70	70	70

5.4.3 Output Indicators: Annual and Quarterly Targets

Sport

Table 13 Programme 4: Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1 Number of phases for bulk services implemented for the High-Altitude Training Centre	2	0	1	0	1
4.2 Number of Provincial Sport Awards hosted to honour athletes who have great achievement in sport	1	0	0	1	0

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3 Number of high-profile games supported to promote sport development	2	0	2	0	0
4.4 Number of sport community-based structures supported to advance sport programmes and enhance tourism	8	4	4	0	0

Recreation

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.5 Number of local leagues activities supported	22	22	22	22	22
4.6 Number of athletes development programmes supported by academies	1	1	1	1	1
4.7 Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	285	0	285	0	0
4.8 Number of active recreation events organised	48	26	10	9	3

School Sport

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.9 Number of school sport programmes supported at a district and local level	70	20	20	10	20

6. Explanation of Planned Performance over the Medium-Term Period

6.1 Programme 1: Administration

Build a functional cooperate governance services

The following key outputs are preferred to realize the above outcome:

- Coordinating strategic plans that are compliant and that drive accountability in the Department;
- Achieving an unqualified audit opinion on financial statements;
- Implementing ICT solutions to ease doing the work of the Department;
- Implementing interventions to manage risks in the operations of the Department; and
- Implementing 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 key since they are linked to the MTDP (2024-2029) that encourages accountability, transparency, effective management and leadership in the public service.

In this programme the increase in 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 acknowledges the gender imbalances and the need to realise a 2% target on disability. The Department is committed to address the situation in future. This will be fast tracked when the moratorium on filling of vacant posts is lifted or when special approval to fill critical posts is granted.

6.2 Programme 2: Cultural Affairs

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

The following key outputs are 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 hosting of signature cultural events namely, Mpumalanga Cultural Xperience, Innibos National Festival, Metro FM awards and Arts of Legends;
- Preservation of living culture programmes in partnership with amaKhosi through the support of Cultural programmes such as Erholweni and Komjekejeke, umkhosi womemo KZN and umkhosi wememo Eswatini cultural events;
- Maintenance of the museum's infrastructure for posterity and continued accessibility to the public; and
- Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally.
- Promotion of national identity utilising the flag on national days, major cultural and sporting events, I am the Flag Campaign; and

- Community conversations and dialogue programme implemented to enhance social cohesion and nation building.
- Standardized geographical names and features in the province.
- Promote participation in community-based governance processes that implement cultural programmes

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

Outcome: Promote multi-lingualism in the Province as per MP Language Act No3 of 2014

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

- Language coordinating structures supported
- Projects implemented to produce reading materials in indigenous languages
- Language services provided

The above-cited key outputs seek to redress the imbalance of the past to ensure that indigenous African languages are promoted and developed. The Promotion and implementation of indigenous African languages linked to the MTDP (2024 – 2029) seeks to redress the imbalances of the past.

6.3 Programme 3: Library and Archives Services

Outcome: Contributing towards equal opportunities, inclusion and redress

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

- Build three (3) new library facilities per annum and provide support to one hundred and twenty-two (122) existing libraries with resources to create access to information.
- Supply of new library materials to public libraries to empower learners and communities with knowledge through the supply of one thousand (1 000) electronic library materials 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 three 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 MTDP (2024 – 2029).

6.4 Programme 4: Sport and Recreation

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

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

- Provide learners with opportunities to excel in school sports; and
- Coordinate participation of people in organized sport and recreation events using 3 community events namely; Indigenous Games, Big Walk and Recreation Day.
- Promote participation in community-based governance processes of sport structures in the Province.

The outputs are linked to MTDP (2024-2029) as they promote inclusive participation of people in community sport programmes 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.

A key output is to honour both men and women in sport through Mpumalanga Sports Awards which is key in the MTDP (2024-2029).

7. Programme Resource Consideration

7.1 Programme 1: Administration

Department overall budget allocation per programme

Table 14 Departmental budget allocation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
1. Administration	112 036	100 719	108 329	101 391	110 471	130 522	128 458	131 963	136 559
2. Cultural Affairs	106 571	115 094	121 081	113 831	149 931	145 358	320 739	165 293	116 273
3. Library and Archives Services	216 444	225 304	230 834	233 138	248 754	248 754	213 509	209 119	220 281
4. Sports and Recreation	191 917	125 051	117 101	204 136	153 956	138 478	149 592	217 547	227 687
Total payments and estimates:	626 968	566 168	577 345	652 496	663 112	663 112	812 298	723 922	700 800

Programme 1: Administration

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

Table 15 Programme 1 Budget Allocation

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	9 992	9 505	10 197	12 064	12 064	14 337	12 849	12 787	13 525
2. Corporate Services	102 044	91 214	98 132	89 327	98 407	116 185	115 609	119 176	123 034
Total payments and estimates: Programme 1	112 036	100 719	108 329	101 391	110 471	130 522	128 458	131 963	136 559

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Table 16 Summary of Programme 1 payments and estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	105 834	98 663	106 195	99 341	106 771	128 249	122 198	123 852	134 372
Compensation of employees	63 185	63 377	68 525	80 273	80 273	80 273	83 228	87 676	92 831
Goods and services	42 649	35 286	37 670	19 068	26 498	45 976	38 970	36 176	41 541
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 592	602	1 419	1 050	1 050	2 964	2 180	1 228	1 283
Provinces and municipalities	121	115	162	150	150	150	180	228	238
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 471	487	1 257	900	900	2 814	2 000	1 000	1 045
Payments for capital assets	4 610	1 454	715	1 000	2 650	1 309	4 080	6 883	904
Buildings and other fixed structures	—	—	—	—	150	213	—	—	—
Machinery and equipment	4 610	1 454	715	1 000	2 500	1 000	4 080	6 883	904
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	96	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	112 036	100 719	108 329	101 391	110 471	130 522	128 458	131 963	136 559

The expenditure of the programme has grown from R112.036 million in 2021/22 to an estimated R136.559 million in 2027/28.

7.2 Programme 2: Cultural Affairs

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

Table 17 Programme 2 Budget Allocation

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	2 240	2 181	658	1 926	2 226	2 226	2 262	2 475	2 616
2. Arts and Culture	79 791	85 775	94 703	86 639	122 439	117 866	283 263	123 615	73 178
3. Museum and Heritage	21 979	24 628	23 154	22 709	22 709	22 709	26 122	25 994	27 462
4. Language Services	2 561	2 510	2 566	2 557	2 557	2 557	9 092	13 209	13 017
Total payments and estimates: Programme 2	106 571	115 094	121 081	113 831	149 931	145 358	320 739	165 293	116 273

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Table 18 Summary of Programme 2 payments and estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	80 747	87 197	84 530	85 631	88 791	84 791	109 494	89 758	93 327
Compensation of employees	42 707	43 569	43 930	48 820	47 493	47 493	57 739	59 223	62 746
Goods and services	38 040	43 628	40 600	36 811	41 298	37 298	51 755	30 535	30 581
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 951	27 820	36 529	25 200	61 140	60 567	205 750	63 606	10 480
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	30 000	30 000	175 000	53 513	-
Non-profit institutions	18 951	27 820	36 529	25 200	31 140	30 567	30 750	10 093	10 480
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 873	77	22	3 000	-	-	5 495	11 929	12 466
Buildings and other fixed structures	6 873	-	-	3 000	-	-	5 000	10 929	11 421
Machinery and equipment	-	77	22	-	-	-	495	1 000	1 045
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	106 571	115 094	121 081	113 831	149 931	145 358	320 739	165 293	116 273

The expenditure increased from R106.571 million in 2021/22 to an estimated R116.273 million in the 2027/28 financial year.

7.3 Programme 3: Library and Archives Services

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

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Table 19 Programme 3 Budget Allocation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	-	-	-	1 559	1 559	1 559	1 823	1 614	1 711
2. Library Services	212 202	219 490	225 302	227 049	242 665	241 872	205 246	203 066	213 901
3. Archives	4 242	5 814	5 532	4 530	4 530	5 323	6 440	4 419	4 669
Total payments and estimates: Programme 3	216 444	225 304	230 834	233 138	248 754	248 754	213 509	209 119	220 281

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Table 20 Summary of Programme 3 payments and estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	176 434	151 655	159 958	164 708	167 708	167 708	167 569	156 911	167 340
Compensation of employees	76 909	84 944	91 403	99 727	99 727	99 727	107 445	113 436	121 907
Goods and services	99 525	66 711	68 555	64 981	67 981	67 981	60 124	43 475	45 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 500	1 500	1 750	1 750	1 750	1 750	1 750	1 750	1 829
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	1 750	1 750	1 750	1 750	1 750	1 750	1 829
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	38 510	72 149	69 126	66 680	79 296	79 296	44 190	50 458	51 112
Buildings and other fixed structures	20 639	50 242	25 738	36 000	39 616	39 616	31 000	41 605	43 477
Machinery and equipment	4 051	21 907	31 419	30 680	34 680	34 680	13 190	8 853	7 635
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13 820	-	11 969	-	5 000	5 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	216 444	225 304	230 834	233 138	248 754	248 754	213 509	209 119	220 281

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The expenditure of the programme has grown from R216.444 million in 2021/22 to an estimated R220.281 million in 2027/28. The increase in funding for the 2025/26 financial year is due to the increased funding for conditional grant.

7.4 Programme 4: Sport and Recreation

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

Table 21 Programme 4 Budget Allocation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management	1 761	1 740	1 723	1 986	1 986	1 986	2 052	2 502	2 640
2. Sport	136 677	62 390	55 313	132 907	83 177	67 699	90 597	115 006	121 847
3. Recreation	30 045	23 605	27 240	34 832	34 517	34 517	35 207	32 172	32 223
4. School Sports	23 434	37 316	32 825	34 411	34 276	34 276	21 736	67 867	70 977
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	191 917	125 051	117 101	204 136	153 956	138 478	149 592	217 547	227 687

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Table 22 Summary of Programme 4 payments and estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	79 650	84 211	92 474	111 902	111 452	95 974	93 782	127 242	133 318
Compensation of employees	22 961	25 145	25 937	29 880	29 580	29 580	33 145	34 854	36 825
Goods and services	56 698	59 066	66 537	82 022	81 872	66 394	60 637	92 388	96 493
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 250	2 750	4 600	4 650	11 650	11 650	4 750	5 516	5 764
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	-	1 200	1 000	3 000	3 000	1 000	-	-
Non-profit institutions	2 250	2 750	3 400	3 650	8 650	8 650	3 750	5 516	5 764
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	109 008	38 090	20 027	87 584	30 854	30 854	51 060	84 789	88 605
Buildings and other fixed structures	109 008	38 090	19 973	87 584	30 854	30 854	51 060	84 789	88 605
Machinery and equipment	-	-	54	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	191 917	125 051	117 101	204 136	153 956	138 478	149 592	217 547	227 687

*

The expenditure of the programme has grown from R191.917 million in 2021/22 to an estimated R227.687 million in 2027/28. The growth in 2025/26 is due to increased funding for the High-Altitude Training Centre.

8. Key Risks and Mitigation from the Strategic Plan

Table 23 Key Risks and Risk Mitigation

Outcome	Key risk	Risk mitigation
1. Contributing towards equal opportunities, inclusion and redress	Insufficient access to resources and opportunities for marginalized groups	Develop targeted programmes and policies that specifically address the needs of marginalized communities, ensuring equitable access to education, employment, and services.
	Systemic discrimination and bias	Implement training and awareness programmes to combat discrimination, coupled with strong enforcement of anti-discrimination laws and policies to promote fairness.
	Lack of engagement and participation from affected communities	Foster community involvement through outreach initiatives and partnerships with local organizations to encourage active participation in decision-making processes.
	Inadequate data collection and monitoring	Establish comprehensive data collection and evaluation mechanisms to track progress and identify gaps in achieving equal opportunities and inclusion.
	Resistance to change from established structures	Facilitate dialogues and workshops that address concerns and highlight the benefits of inclusion and equity, engaging key stakeholders to gain their support.
2. Increased investment in cultural and sport institutions	Insufficient government funding may hinder the development and sustainability of cultural and sports institutions.	Diversify funding sources through public-private partnerships (PPPs), sponsorships, and grant funding from local and international organizations.
	Limited interest from private investors may reduce financial support for cultural and sports infrastructure.	Develop attractive investment incentives, such as tax breaks, branding opportunities, and long-term sponsorship agreements.
	Poorly maintained or outdated facilities may limit the effectiveness of cultural and sports programs.	Establish a dedicated infrastructure maintenance fund and implement a structured maintenance plan with clear accountability measures.
	A shortage of trained professionals in cultural management, sports development, and facility management may slow progress.	Invest in skills development programs, training workshops, and partnerships with universities to build capacity in these sectors.
	Slow approval processes and administrative inefficiencies may delay investment in cultural and sports institutions.	Streamline regulatory and approval processes, ensuring clear guidelines and reduced red tape for investors and stakeholders.

Outcome	Key risk	Risk mitigation
	Limited community participation in cultural and sports activities may reduce the demand for investment.	Conduct community outreach programs, awareness campaigns, and incentivise local participation through subsidised access and talent development initiatives.
	Economic downturns or shifts in government priorities may reduce long-term financial support.	Align cultural and sports investments with broader economic development plans and advocate for sustained policy support from government leaders.
3. Promote multi-lingualism in the Province as per MP Language Act No 3 of 2014	Insufficient budget allocation may hinder the promotion and implementation of multilingual initiatives.	Secure partnerships with private sector entities, cultural organizations, and donors to supplement government funding.
	Some stakeholders (e.g., government departments, schools, and businesses) may resist adopting multilingual practices.	Conduct awareness campaigns, provide incentives for compliance, and engage key stakeholders through consultations and training.
	A lack of qualified translators, interpreters, and educators may delay the effective implementation of multilingualism.	Invest in language training programs, offer scholarships for language studies, and collaborate with universities and linguistic institutions.
	Communities may not fully understand or support the importance of multilingualism in public services and education.	Launch community outreach initiatives, media campaigns, and integrate indigenous languages into public service delivery.
	Different sectors (education, government, and business) may implement multilingualism unevenly, leading to gaps in language access.	Establish a monitoring and evaluation framework to track compliance and ensure uniform application of language policies.
	Limited digital resources, such as online translation tools and indigenous language content, could slow the promotion of multilingualism.	Invest in the development of digital language tools, such as translation apps and online dictionaries, and encourage ICT integration in language promotion efforts.
4. Promoting social cohesion through increased interaction across space and class	Social fragmentation and segregation	Organize inclusive community events and initiatives that actively bring together diverse groups from different backgrounds, promoting interactions and shared experiences.
	Cultural misunderstandings and conflicts	Implement cultural sensitivity training and workshops to educate communities about diversity and promote respect for different cultural practices and perspectives.
	Limited access to opportunities for participation	Improve public infrastructure and transportation to ensure all community members can easily access events and activities, particularly in underserved areas.

Outcome	Key risk	Risk mitigation
	Insufficient support from local authorities	Engage local government and community leaders in collaborative planning and resource allocation for social cohesion initiatives, ensuring their buy-in and support.
	Low community engagement and participation	Create targeted outreach strategies to involve underrepresented groups in planning and participation, using multiple communication channels to raise awareness of available opportunities.
5. Build a functional cooperate governance services	Lack of transparency and accountability	Implement clear reporting mechanisms and regular audits to enhance transparency, ensuring that governance processes are open and accountable to stakeholders.
	Insufficient training and capacity among staff	Provide ongoing training programmes focused on governance best practices, compliance requirements, and ethical standards to empower staff with the necessary skills and knowledge.
	Ineffective communication channels	Establish clear communication protocols that facilitate the flow of information between leadership, staff, and stakeholders, ensuring that everyone is informed and engaged in governance processes.
	Resistance to change in governance structures	Engage stakeholders in the governance reform process through consultations and feedback mechanisms to address concerns and build support for necessary changes.
	Inadequate resource allocation for governance initiatives	Advocate for sufficient budget allocations and resources dedicated to governance functions, ensuring that departments have the capacity to implement effective governance practices.

9. Public Entities

Not applicable to the Department

10. Infrastructure Projects

Table 24 Infrastructure Projects

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
GRANT FUNDED									
1.	Stan West Public Library	Lekwa	Library and Information Services	Existing library maintenance	Maintenance of existing library facilities	01/04/2025	31/03/2026	667	667
2.	Elukwatini Public Library	Chief Albert Luthuli	Library and Information Services	Existing library maintenance		01/04/2025	31/03/2026	667	667
3.	Phumula Public Library	Thembisile Hani	Library and Information Services	Existing library maintenance		01/04/2025	31/03/2026	667	667
4.	Thubelihle Public Library	Emalaheni	Library and Information Services	Existing library maintenance		01/04/2025	31/03/2026	667	667
5.	Shatale Public Library	Bushbuckridge	Library and Information Services	Existing library maintenance		01/04/2025	31/03/2026	666	666
6.	Masoyi Public Library	City of Mbombela	Library and Information Services	Existing library maintenance		01/04/2025	31/03/2026	666	666

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
7.	Waburton Public Library	Msukaligwa	Library and Information Services	New library	Built new libraries to create access to information	01/04/2023	31/03/2026	19,500	8,333
8.	Louville Public Library	Nkomazi	Library and Information Services	New library		01/04/2023	31/03/2026	19,500	8,333
9.	Mmametlake	Dr JS Moroka	Library and Information Services	New library		01/04/2023	31/03/2026	19,500	8,333
10.	Maviljan Public Library	Bushbuckridge	Library and Information Services	Planning and Design	Planning new libraries for implementation in the outer years	01/04/2025	31/03/2026	19,500	500
11.	Moloto	Thembisile Hani	Library and Information Services	Planning and Design		01/04/2025	31/03/2026	19,500	1,500
BUDGET FOR LIBRARY CAPITAL PROJECTS									30 999
EQUITABLE SHARE FUNDED									
12.	High Altitude Training Center	Emakhazeni	Sport and Recreation	2nd phase bulk infrastructure services (portable water & wastewater treatment)	Upgraded portable water & waste treatment	01/04/2024	31/03/2026 (Bulk Services)	5,2 billion	51, 060
				PPP procurement for the High Altitude Training Center	Secure PPP investor	01/04/2024	31/03/2026	20,000	10,000
									61 060

No.	Project name	Municipality	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Budget R'000
13	Multi-purpose Arena at Mbombela Stadium	City of Mbombela	Cultural Affairs	Construction of a Multi-Purpose Arena with a capacity of 5 000 seats which can be reconfigured for multiple sporting codes and cultural uses	Resume construction of arena at Mbombela Stadium	10/04/2024	31/03/2027	264,052	175,000
14	Cultural Hub	City of Mbombela	Cultural Affairs	PPP procurement for the Cultural Hub	Secure PPP investor	01/04/2024	31/03/2026	20,000	5,000
15				Erecting fence around the Cultural Hub site	Fencing of Cultural Hub site	01/04/2025	31/03/2026	5 000	5 000
16	Pilgrim Rest maintenance	Thaba Chweu LM	Cultural Affairs	Existing museum maintenance	Maintenance of Pilgrim Rest site	01/04/2025	31/12/2025	200	200
GRAND TOTAL FOR EQUITABLE SHARE FUNDED INFRASTRUCTURE PROJECTS									185 200
GRAND TOTAL FOR CONDITIONAL GRANT FUNDED INFRASTRUCTURE PROJECTS									246 260
GRAND TOTAL FOR ALL INFRASTRUCTURE PROJECTS									30 999
									277 259

11. Public-Private Partnerships

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

No:	1.2
Indicator Title	Number of Financial Statements approved
Definition	This refers to the financial statements and reports such as the Interim Financial Statement (IFS), Annual Financial Statement (AFS), the In-Year Monitoring (IYM) report and the Revenue Trend (RT) that are compiled monthly. This provides a record of the Department's financial performance and its financial position.
Source of data	Financial systems (BAS, LOGIS and PERSAL)
Method of Calculation/ Assessment	Simple Count
Means of verification	Reports (AFS, IFS, IYM and RT) and proof of submissions
Assumptions	The key assumptions are: Financial Statements will be completed, reviewed, and approved within the required timeline; the organization has the necessary financial data, resources, and qualified personnel to prepare accurate statements; the approval process will be efficient, with all relevant stakeholders participating promptly; that the statements meet regulatory and organizational standards, ensuring they are accurate, compliant, and free of significant errors, and that no unforeseen challenges will delay the approval process.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance Indicator Responsibility	Compliance with the PFMA and the achievement of the organisational mandate Programme Manager

No:	1.3
Indicator Title	Number of ICT Corporate Governance Framework objectives implemented
Definition	<p>The ICT Corporate Governance Framework has six objectives; a) Identify, establish and prescribe a uniform Government of ICT Framework (GICTF) and implementation guideline for the Public Service; b) Embed the corporate governance of ICT and governance of ICT as subset of corporate governance; c) Create business value through ICT enablement by ensuring business and ICT strategic alignment; d) Provision of relevant ICT resources, organizational structure, capacity and capability to enable ICT service delivery; e) Achieve and monitor ICT service delivery performance and conformance to relevant internal and external policies, frameworks, laws, regulations, standards and practices; f) Implement the governance of ICT in the institution based on the COBIT process framework.</p> <p>These objectives will be implemented in stages until full compliance is attained.</p>
Source of data	CGICT Governance and Management System
Method of Calculation/ Assessment	Simple Count
Means of verification	Quarterly Implementation Reports
Assumptions	Key assumptions are: The organisation has a clear ICT Corporate Governance Framework with well-defined objectives that can be tracked and measured; it presumes that the necessary resources, including skilled personnel, technology, and funding, are available to implement these objectives. It also assumes that there is an effective project management and oversight process in place to ensure timely and successful implementation; it assumes that all relevant stakeholders are aligned and supportive of the framework, and that no significant external or internal barriers will hinder the implementation of the objectives.
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable) Calculation Type	N/A
Reporting Cycle	Non – Cumulative Quarterly
Desired performance Indicator Responsibility	Enhance service delivery through usage of ICT Programme Manager

No:	1.4
Indicator Title	Number of risk compliance documents produced
Definition	Risk compliance documents are formal records outlining an organization's adherence to regulatory requirements and risk management practices to mitigate potential legal, financial, or operational risks. The Risk Management Plan is implemented to track progress quarterly to minimize vulnerability of the Department from risky activities that can affect its operations.
Source of data	Enterprise Risk Management Framework, managerial activities, evaluations of risks management, internal and external auditors report.
Method of Calculation/ Assessment	Simple count
Means of verification	Risk Management Plan, Updated Risk register and Quarterly progress reports
Assumptions	Key assumptions: Having an established risk compliance process in place, sufficient regulatory knowledge, and resources to identify, assess, and document risks accurately. Having capable staff producing documents on time, while meeting legal standards, without major obstacles such as regulatory changes or resource limitations. 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
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance Indicator	Minimized vulnerability of the Department from risky activities that can affect is operations.
Responsibility	Programme Manager

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

Programme 2: Cultural Affairs Arts and Culture

No:	2.1
Indicator Title	<i>Number of initiatives implemented to raise awareness on the national symbols</i>
Definition	<p>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. National symbols are key to the redefinition of a nation.</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>Public activations – (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, organises, and manages the activations in collaboration with partner organisations (where applicable).</p> <p>Provisions of flags to schools - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols.</p> <p>Workshops – 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>
Source of data	National Departments of Sport, Arts and Culture – National Symbols Booklet and Concept Document of I Am the Flag Campaign
Method of Calculation/ Assessment	Simple Count
Means of verification	Close-out report supported by attendance registers 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 will be used for verification.
Assumptions	This indicator assumes that there is a clear strategy and set of initiatives aimed at raising awareness of national symbols. It relies on adequate resources, including funding, staff, and materials, to implement these initiatives effectively. It also assumes that the target audience is accessible and responsive, and that the initiatives are

	designed in a way that engages the public. Additionally, it presumes that there is support from relevant stakeholders, such as government bodies or educational institutions, and that no major external factors will hinder the implementation of these awareness campaigns.
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance Indicator	An increase in activations is desirable.
Responsibility	Programme Manager

No:	2.2	2.3
Indicator Title	Number of community conversations / dialogues implemented to foster social interaction per year	Number of phases for Multi-purpose Arena implemented
Definition	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. The objective is to enhance social cohesion and nation building in the country.	This is a partnership with National Sport, Arts and Culture for the establishment of arena at Mbombela stadium. This is a multi-year project that will be implemented in phases. In the 2025/26 financial year, Phase 2: (Construction) will be initiated.
Source of data	Constitution of the Republic of South Africa 1996 National development plan National Social cohesion strategy	City of Mbombela and the Mbombela Stadium Management Unit. (The Business plan, Provincial Infrastructure Plan)
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close out reports, list of topics or community conversations/dialogues implemented, attendance register and payment stub or order	Close-out report and progress reports from implementing agent
Assumptions	That sufficient resources, community participation, and stakeholder support to effectively organize and implement dialogues that foster social interaction annually.	The allocated budget will be able to complete Phase 1
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) Calculation Type	N/A Cumulative (year-end)	The project directly links to the Mpumalanga Economic Growth Development Path and District Development Plan of Ehlanzeni District Non-Cumulative
Reporting Cycle	Quarterly	Annually
Desired performance Indicator Responsibility	An increase in community conversations/dialogues desired. Programme Manager	Host major sport events and tournaments Programme Manager

No:	2.4	2.5
Indicator Title	Number of signature events that promote cultural diversity and enhance cultural tourism supported	
Definition	National commemorative days signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated. These days include the following: Freedom Day, Youth Day, Africa Day, Women's Day, Heritage Day, National Reconciliation Day and Human Rights Day.	This refers to high profile projects and programs that includes participation of group artists, crafters from diverse cultures. These events will have a capacity to attract patrons that will also boost the tourism industry. This refers to Innibos Festival and Metro Awards, that seek to develop, promote and preserve cultural heritage.
Source of data	The Public Holidays Act (Act No: 36 of 1994) which determines the 12 public holidays in South Africa.	Performing Arts services and events coordinated (The approved Project proposals and Plans, Service Level Agreements between the Department and the entity)
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close-out reports, invitations, posters, event programmes	Close out reports, Business Plans, SLA and Transfer payment stubs
Assumptions	Budget availability	Adequate resources and stakeholder support are assumed for organizing and promoting signature events that enhance cultural diversity and tourism.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth:48% Target for People with Disabilities:2%	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable) Calculation Type	The celebration and National commemorative days are inclusive of all racial groups and people from the rural areas. Cumulative (year-end)	Events will benefit people from all Arts and Cultural sectors and communities of the Province Non Cumulative
Reporting Cycle	Quarterly	Annually
Desired performance	Performance may be higher or lower than expected because these events are influence by political factors	Enhanced social cohesion and nation building
Indicator Responsibility	Program Manager	Program Manager

No:	2.6	2.7
Indicator Title	Number of cultural projects supported	
Definition	Mpumalanga Cultural Xperience is a high-profile event that includes participation of group artists, crafters from diverse cultures. This event will have a capacity to attract patrons that will boost the tourism industry and also promote cultural diversity in the Province.	This refers to cultural projects supported to develop, promote and preserve living culture programmes in partnership with AmaKhosi. Projects will include Umkhosi Wemhlanga (Kingdom of Eswatini and KZN), Erholweni and Komjejejeke Cultural events.
Source of data	Performing Arts Industries (The approved Business and Implementation Plans)	Constitution of the Republic of South Africa 1996 White Paper on Sport and Recreation for the Republic of South Africa (2011). Revised White Paper on Arts, Culture and Heritage (2017, endorsed in 2020)
Method of Calculation/ Assessment	Simple count	Simple Count
Means of verification	Festival close-up report, invitations, poster, programme	Close-out reports and proof of payments
Assumptions	That sufficient resources (human and financial) and community engagement will support the hosting of the event.	That adequate funding and stakeholder collaboration will facilitate the support of cultural projects.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 70% Target for People with Disabilities: 2%	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The project is benefiting people from all Arts and Cultural sectors and communities of the Province	These projects consider diversity and accommodate people from all sectors of the communities including the minority groups. The project will have impact in the rural areas.
Calculation Type	Non-Cumulative	Cumulative (year-end)
Reporting Cycle	Annually	Quarterly
Desired performance Indicator	Enhanced social cohesion and nation building	Preservation of cultural heritage
Responsibility	Program Manager	Programme Manager

No:	2.8	2.9
Indicator Title	Number of Arts and Crafts cooperatives supported	Number of job opportunities created through arts, culture and heritage programmes
Definition	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.	EPWP coordinators are appointed annually through the incentive grant and are given a stipend to assist in the roll out of the creative industries programmes while creating jobs. These coordinators are spread in the three districts of the Province and assist households that are in distress by exposing them to opportunities that will enable them to be self-sustainable.
Source of data	EPWP Manual and database of all cooperatives	EPWP Manual and database of all applicants
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close out reports, attendance register and list of various projects identified and supported financial or none financial to enhance their businesses	Close out report and system generated list (PERSAL) of EPWP jobs created
Assumptions	Implementation may exceed or be below performance target because these are sector specific cooperatives and may not meet required number to serve as proof. That sufficient resources and community interest will enable the support of Arts and Crafts cooperatives.	Natural attrition may limit desired performance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2%	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.	The project considers the demographics of the country and the minority groups. The project will target the rural areas of the province.
Calculation Type	Cumulative (year-end)	Non - Cumulative
Reporting Cycle	Quarterly	Annually
Desired performance Indicator	Created jobs and promoted cultural industries.	Created jobs opportunities for EPWP beneficiaries in the sector
Responsibility	Programme Manager	Programme Manager

No:	2.10
Indicator Title	Number of community structures supported
Definition	Structures refers to NPOs, NGOs, and NPCs that are provided seed funding to assist the Department to fulfil its mandate and cover more scope in the Province, to extend the implementation of the Department's mandate on arts and culture development through community based structures.
Source of data	Financial Report, Business Plans and approved list of structures to be supported.
Method of Calculation/ Assessment	Simple Count
Means of verification	Close-out reports, Business Plans, SLA and Transfer payment stubs
Assumptions	Sufficient budget to fund structures and community involvement will enable support for various community structures.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: NA
Spatial Transformation (where applicable)	Projects implemented by funded structures will benefit people from all Arts and Cultural sectors and communities of the Province.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Enhanced social cohesion and nation building
Indicator Responsibility	Programme Manager

Museums and Heritage

No:	2.11	2.12
Indicator Title	Number of facilities providing museum services	
Definition	This describes the guided tours, educational and outreach programmes, and research enquiries provided to the public including tourists and learners, who visit Barberton Museum & Pilgrims Rest Museum	
Source of data	South African Heritage Resource Act 25 of 1999 Mpumalanga Museum Policy	
Method of Calculation/ Assessment	Simple Count	
Means of verification	Quarterly reports, visitors lists and receipts issued	
Assumptions	Museums will have visitors and that there are adequate resources.	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	
Spatial Transformation (where applicable) Calculation Type	Barberton museum – City of Mbombela Pilgrims Rest – Thaba Chweu Non - cumulative	
Reporting Cycle	Quarterly	
Desired performance Indicator Responsibility	Increased tourism through cultural heritage Programme Manager	

No:	2.13	2.14
Indicator Title	Number of international and national gold panning tournaments participated in	Number of standardized geographic names features reviewed
Definition	Refers to the gold panning events that are co-hosted annually with SAGPA to preserve the history and evolution of gold mining activity and to promote social cohesion.	This UNESCO project seeks to rename and name all significant geographic features. In the process the Mpumalanga Geographic Names Committee (MPGNC) has been established to receive and review proposed geographical names of features identified by the communities and recommended for approval by the SAGNC.
Source of data	Transvaal Provincial Library and Museum Services Ordinance 20 of 1992 National Development Plan, Outcome 14 Nation Building and Social Cohesion	South African Name Geographic Council Act no 118 of 1998
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close out report, SLA, payment stub, event poster, and programmes	Close-out report, a list of names recommended by the MPGNC, minutes, register, and payment stub
Assumptions	That province will host and participate in the Gold Panning Championships. It is assumed that sufficient resources and organizational support will enable participation in gold panning tournaments.	Names recommended by MPGNC. That adequate resources and expertise are available for the review of standardized geographic names features.
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)	Pilgrims Rest – Thaba Chweu	N/A
Calculation Type	Cumulative (year-end)	Non - cumulative
Reporting Cycle	Bi-Annually	Annually
Desired performance	Preservation of gold panning as a heritage activity and promotion of social cohesion	A transformed Geographical landscape in compliance with standardization
Indicator Responsibility	Programme manager	Programme manager

Language Services

No:	2.15	2.16
Indicator Title	Number of language coordinating structures supported	Number of projects implemented to produce reading materials in indigenous languages
Definition	Refers to financial and non-financial support to Language structures that assist the Department towards the development and promotion of the languages in the Province. Provincial Language Committee (PLC), Isiyalo writers association and umgogodla wesive	This tracks the total number of written materials created in indigenous languages such as books, educational resources and digital content aimed at promoting literacy and cultural preservation.
Source of data	Constitution of the Republic of South Africa, Pan South African Language Act No 59 of 1995, Mpumalanga Provincial Language Provincial Act No4 of 2014 and Use of Official Language Act of 2012	Constitution of the Republic of South Africa 1996, Pan South African Language Act No 59 of 1995, Mpumalanga Provincial Language Provincial Act No4 of 2014 and Use of Official Language Act of 2012
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close-out reports, Business Plans, SLA and Transfer payment stubs	Published copies of reading materials, distribution records, and reports from organizations involved in their production
Assumptions	It is assumed that adequate funding and community involvement will support the establishment of language coordinating structures.	That there is sufficient funding for production, community interest in indigenous languages, availability of qualified authors and translators, and effective distribution channels for the materials
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)	Projects implemented by funded structures will benefit people from all Arts and Cultural sectors and communities of the Province	N/A
Calculation Type	Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Annually
Desired performance	Enhanced social cohesion and nation building	Increase the production of reading materials in indigenous languages to enhance literacy and cultural preservation.
Indicator Responsibility	Programme Manager	Programme Manager

No:	2.17
Indicator Title	Number of Language services provided
Definition	This refers to translation of documents received from provincial organs of state from one official language to another official languages, editing of translated documents for quality control and providing interpreting services.
Source of data	Constitution of the Republic of South Africa Pan South African Language Act No 59 of 1995 Mpumalanga Provincial Language Provincial Act No4 of 2014, Use of Official Language Act of 2012
Method of Calculation/ Assessment	Simple calculation
Means of verification	Register of translated and edited documents, Register of interpreting services provided. Closeout report.
Assumptions	That there will be requests for translation, editing and interpreting
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance Indicator Responsibility	Promoting multilingualism and the use of official languages by all spheres of government. Programme Manager

Programme 3: Library and Archives Services

Library and Information Services

No:	3.1
Indicator Title	<i>Number of libraries established per year</i>
Definition	<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>Mmamethlake, Warburton, Louieville</i></p>
Source of data	National Library of South Africa Act (1998), South African Library and Information Services Policy (2001) and National Policy on Library and Information Services (2015)
Method of Calculation/ Assessment	Simple Count
Means of verification	Appointment letter, Close out reports (during construction), Practical Completion Certificate (upon completion). When there is variation or period extension: Variation Order/ Extension of time (where applicable)
Assumptions	Funding is available through the conditional grant.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable) Calculation Type	Rural transformation in Nkomanzi LM (Louville), Msukaligwa LM (Warburton) and Dr JS Moroka LM (Mmamethlake)
Reporting Cycle	Non-Cumulative
Desired performance Indicator	Annually
Responsibility	An increase is desirable. Programme Manager

No:	3.2	3.3
Indicator Title	Number of municipal libraries provided with maintenance	
Definition	Existing library facilities that are maintained and so that they can comply with applicable norms and standards. Some of the municipalities in the Province do not have adequate financial capacity to maintain libraries under their jurisdiction. The Provincial government through library conditional grants assists municipalities to maintain libraries for their longevity in giving access to library services to communities. <i>Maintenance of</i> Stan West, Elukwatini, Thubelihle, Phumula, Masoyi and Shatale Public Libraries	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, students or researchers.
Source of data	Department of Public Works - Library Building Design Guidelines (2015) and National Library of South Africa Act (1998)	System generated report and National Library of South Africa Act (1998)
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Appointment letter, close out reports (during construction) and practical completion certificate (upon completion)	Close-out report and system generated list of books
Assumptions	Planned project will be completed within the allocated time.	Electronic books will be accessible anywhere and anytime
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth N/A: Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Transformation of 6 Local Municipalities Stan West – Lekwa LM Elukwatini – Chief Albert Luthuli Thubelihle – Emalahleni LM Phumula – Thembisile Hani LM Masoyi – City of Mbombela LM Shatale – Bushbuckridge LM Non-Cumulative	Public Libraries in the identified Municipalities
Calculation Type	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annually	Quarterly
Desired performance Indicator	Improved access to library service	Improved access to library materials
Responsibility	Programme Manager	Programme Manager

No:	3.4
Indicator Title	Number of libraries offering services to the blind
Definition	<p>There is a specific reading content and materials needed by the people who have a sight disability. The Department makes provision of this specialized equipment with trained librarians. There are 39 centres across the Province offering these services. In some areas common transport is being provided for the people to access this service such as:</p> <p><i>Mbombela, Prince HR Nkosi, Emjindini, Kanyamazane, Masoyi, Kamaqhekeza, Somuhle, Matemane, Acornhoek, MP Stream, Mashishing, Sabie, Ermelo, Wesselfon, Eliukwatini, Mkhondo, Lebuhang, Mbalenthle, Bethal, ZN Mkhwanazi, Volksrust, Sakhile, Balfour, Emthonjeni, Emalahleni, Klarinet, Siyabuswa, Maphotta, Thembisile Hani, Mhluzi, Gerald Sekoto, Thubelihle, Phumula, Boteng, Daggakraal, Mkhuhlu, Iynville, Verena and Matsamo</i></p>
Source of data	<p>National Policy on Library and Information Services for People with Disabilities (2015); South African Library and Information Services Policy (2001); White Paper on the Rights of Persons with Disabilities (2015); National Council for the Blind (NCB) Guidelines for Accessible Libraries (2020); Guidelines for the Development of Braille and Talking Book Libraries (2018)</p>
Method of Calculation/ Assessment	Simple Count
Means of verification	Checklist, close-out report and statistics of Mini-Lib users
Assumptions	Community members who are blind and partially blind are benefiting from the services
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 550 registered users in all the 39 Mini-Libs</p>
Spatial Transformation (where applicable)	39 Public Libraries benefitting
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired performance Indicator	Increased access to library and improved reading culture for blind users
Responsibility	Programme Manager

No:	3.5
Indicator Title	Number of libraries accessing Mpumalanga Library Information Management System
Definition	This refers to the 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 public libraries.
Source of data	System generated reports and National Library of South Africa Act (1998)
Method of Calculation/ Assessment	Simple Count
Means of verification	Close-out reports and system generated list of libraries
Assumptions	The Library Management System (LMS) will be effective and efficient as an enterprise resource planning system for libraries in the Province.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Public Libraries in all Municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance Indicator Responsibility	Improved access to library services Programme Manager

Archives

No:	3.6
Indicator Title	Number of public awareness programs conducted about archival services
Definition	<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 programs, 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>
Source of data	Mpumalanga Archives Act 14 of 1998, National Archives and Records Service of South Africa Act (1996) and Archives and Records Management Policy
Method of Calculation/ Assessment	Simple Count
Means of verification	Close out report, programme of activities and attendance registers
Assumptions	Stakeholders will attend the awareness programs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance Indicator	An increase in public awareness programmes is desirable
Responsibility	Programme Manager

Programme 4: Sport and Recreation

Sports

No:	4.1	4.2
Indicator Title	Number of bulk services implemented for the High-Altitude Training Centre	Number of Provincial Sport Awards hosted to honour athletes who have great achievement in sport
Definition	This refers to the provision of water bulk infrastructure services for the High-Altitude Training Centre in two phases: Phase 1: 7ML reservoir construction 100% complete Phase 2: waste water treatment plants 85% complete	The awards will be hosted in a red-carpet kind of an event to honour athletes who have great achievement in Sport at Provincial level. Some of the winners will be nominated for eligibility to the National awards hosted by Minister
Source of data	Provincial Bulk Services Policy, High-Altitude Training Centre Business Plan and Operations Manual.	Mpumalanga Sport Federations, Constitutions and Rules Departments' Policies and Guidelines
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close-up report and progress reports from implementing agent	Report of Provincial Sport Awards, Pictures, Posters, Programme
Assumptions	None	Athletes, Coaches, and Sports Administrators to benefit from the program
Disaggregation of Beneficiaries (where applicable)	N/A	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	The project directly links to the Mpumalanga Economic Growth Development Path and District Development Plan of Nkangala District	N/A
Calculation Type	Cumulative	Non- cumulative
Reporting Cycle	Quarterly	Annually
Desired performance Indicator	Host major sport events and tournaments	Honoured athletes who have great achievement in Sport
Responsibility	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
Definition	High-profile games refer to National and Provincial Elite League games which gives access to Mpumalanga citizens to high profile games. This allows Mpumalanga citizens to view the countries best athletes who have high performance level in games such 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), Nashua Loskop Marathon, Imizamo Yabagibeli Horse Racing, Mbombela Open (Tennis International tournament), Ilanga Boxing promotion and Barberton makhonjwa mountain marathon (bella's athletic club)
Source of data	Provincial High-Profile Games Bid documents National and International Federations	Community Sport organizations, Service Level Agreements and Business Plans Provincial Sport Community-based structure Monitoring and Evaluation Frameworks
Method of Calculation/ Assessment	Simple Count	Simple Count
Means of verification	Close-up report, invoice and proof of payment	Reports and proof of payment, Business Plans, SLA and Transfer payment stubs
Assumptions	There will be a major sport event/tournament hosted in the province	Sufficient budget as per the business plans
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	Provincial structures
Calculation Type	Non- Cumulative	Non-cumulative
Reporting Cycle	Annually	Quarterly
Desired performance Indicator	Enhanced sport tourism	Increase access to Sport and Recreation activities
Responsibility	Programme Manager	Programme manager

Recreation

No:	4.5
Indicator Title	Number of local leagues activities supported
Definition	Local leagues which are organised by federations or associations in communities where club development programs are established. The Department gives financial or non financial support for the success of those initiatives that includes provision of transport and accommodation of participants.
Source of data	South African Football Association (SAFA) Local League, Sport Federation club development and National Sport and Recreation Monitoring and Evaluation Framework
Method of Calculation/ Assessment	Simple Count
Means of verification	close-out report, Fixtures, log and order or payment stub
Assumptions	Provincial and Local federations to provide technical support towards the leagues
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	In all 3 district municipalities
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired performance Indicator	Support towards more local leagues and coordinators
Responsibility	Programme Manager

No:	4.6
Indicator Title	Number of athletes development programmes supported by academies
Definition	The athlete development programmes are implemented by the Provincial Academies of Sport as guided by the South African Sports Academies Strategic Framework and Policy Guidelines. DSAC provides technical support and guidance during the implementation of the athlete development programmes. These programmes are aimed at offering support to talented and high-performance athletes identified by the Provincial Federations. The basket of services rendered through these programmes is designed to improve the performance of athletes in their respective codes. Each Provincial Department of Sport, Arts and Culture in conjunction with key stakeholders will identify the sporting codes and services to focus on as part of the athlete development programmes for the province. This considers unique provincial dynamics and priorities.
Source of data	Mass Participation and Sports Development Conditional Grant Framework, the South African Sports Academies Strategic Framework and Policy Guidelines, list of athletes identified by the Provincial Federations and supported by the sports academies and list of sporting codes and services provided.
Method of Calculation/ Assessment	Simple count
Means of verification	Close out report, request from the federations and financial implications (order documents/payment stubs)
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	National
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance Indicator Responsibility	9 Athlete Development Programmes. DDG: Recreation Development and Sport Promotion

No:	4.7
Indicator Title	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards
Definition	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment: 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>Attire: 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>A club is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and 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>A hub 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>A school 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>
Source of data	Provincial Sport Federation Equipment and Attire guidelines, provincial Sport Federation Club development guidelines and Department of Basic Education (DBE) and School Sport Policy
Method of Calculation/ Assessment	Simple Count
Means of verification	Each school, hub or club is only counted once irrespective of how often they receive equipment and/or attire in a year. Close out report and Acknowledgement of receipt from beneficiaries
Assumptions	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable) Calculation Type	National
Reporting Cycle	None-Cumulative Annually
Desired performance	An increase is desirable.
Indicator Responsibility	Programme Manager

No:	4.8
Indicator Title	Number of active recreation events organised
Definition	Coordinate inclusive participation amongst 48 active recreation events in community sport programs that includes indigenous games, Golden oldies, Nelson Mandela month, Big Walk, Recreation Day and others
Source of data	Provincial Sport and Recreation and Provincial Sport Federation Event management guidelines
Method of Calculation/ Assessment	Simple Count
Means of verification	Closed out reports, project plan, minutes, event attendance register and order or payment stub
Assumptions	Programme is implemented in line with conditional grant business plan
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provincial
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Increased number of communities participating in recreational events
Indicator Responsibility	Programme Manager

School Sport

No:	4.9
Indicator Title	Number of school sport programmes supported at a district and local level
Definition	<p>To increase the number and frequency of learners and schools participating in school sport programmes. The school sport programs comprise of leagues, festivals, gala's, displays, meetings and once of performances. Organised and supported refer to how the Department enables the Leagues/Festivals/Galas/Displays/Meetings/Performance, to function</p> <p>A League, Festival, Gala, Display, Meeting and Performance, is about school teams and learner athletes competing against each other regularly and gaining points in any of the 16 priority sporting codes. The school sport programme seeks to promote regular participation and should be as per the regular participation guidelines.</p> <p>League: A group of sports or indigenous games teams or athletes which participate against each other over a period using a point system to determine the winner at the end of the competition. The team or athlete with the most points over the set period is the winner. A winning school in a league section may qualify to participate in the inter-primary or inter-secondary in a district. Festival: A one-day event of multiple sport or indigenous games codes organised to offer young learner athletes opportunities to compete and be selected and be scouted for further development. A sporting event in which a recreational athlete can also participate in addition to competitive learners.</p> <p>Display/Performance: Sport or indigenous games activities arranged to offer young learner athletes' opportunities to participate in the form of an exhibition, a once-off recreational event that does not have to award winners. To be staged as a singular sport or indigenous games codes and be used to select athletes for the provincial team and scout talented athletes for further development. Swimming Gala: Refers to a competitive swimming event where different swimming clubs or groups of swimmers compete against each other, often featuring individual races and relays, with the primary focus on team points and overall club performance; essentially, a swimming competition with a more formal, celebratory atmosphere than standard.</p> <p>In Athletics: a "meeting" refers to a competitive event where multiple athletes gather to participate in various track and field events, essentially meaning a track meet or athletic competition where different running, jumping, and throwing disciplines are contested. School Sport Programme: A set of related sport activities and initiatives in schools to provide learners with access to participate in an organized sport. It further seeks to provide a platform for training and competition for learners, and capacity building for educators and volunteers. School Sport Programme facilitates talent identification and development; and serves as a foundation for transformation in sport by provision of the requisite resources, personnel, and competition opportunities.</p> <p>SCHOOL SPORT STRUCTURES AND FEDERATIONS:</p> <p>the support that the department provides includes the support to the school sport structures and federations; to enable them to do the following functions:</p> <ul style="list-style-type: none"> • Administrative (e.g. fixture development, communication, planning, organising, and so forth); transportation of teams; provision of equipment and attire; access to facilities; technical (e.g. referees and coaches). • District and/or provincial school sport code specific structures and federations supported in ensuring the delivery of school sport programmes within the school. • Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and competitions. • Support includes guidelines for operations, logistics and competitions. Financial and non-financial support could be provided. • Schools prioritized (quintile 1-3, LSEN schools, no fee-paying, rural and farm schools) sport league/Festival/gala/display organized at local level and within a district.

	<ul style="list-style-type: none"> To show the actual number of programmes supported in ensuring the delivery of sport programmes and the sustainability of school sport programme at a local and within a district level through their participation. This serves as a platform for sustained and regular participation, talent identification and development. This will be implemented through the support of school sport structures and federations
Source of data	Provincial School Sport Policy, Department of Basic Education, District School Sport Plan and Local Municipality School Sport Policy.
Method of Calculation/ Assessment	Simple Count
Means of verification	Close out report, attendance register and payment stub.
Assumptions	The assumption is that there will be sufficient resources, infrastructure, and collaboration between schools and authorities to support school sport leagues at the circuit level. It also relies on student participation and the absence of major logistical challenges.
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Local and District
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance Indicator	An increase is desirable.
Responsibility	Programme Manager

Annexures to the Annual Performance Plan

Annexure A: Conditional Grants

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Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
1. Expanded Public Works Programme				
Expanded Public Works Programme	To create arts and craft related job opportunities through EPWP	<ul style="list-style-type: none"> ▪ Payment of stipends for volunteers employed on contract 	1,846	2025-2026
2. Community library Service Grant				
Community library Service Grant	To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at national, provincial and local government level	<ul style="list-style-type: none"> ▪ New public libraries established ▪ existing public libraries maintained or upgraded ▪ Trainings conducted ▪ Public Libraries provided with ICT services and Library Materials 	179,38	2025-2026

3. Mass participation and Sport Development grant		53,667	2025-2026
Mass participation and Sport Development grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	<ul style="list-style-type: none"> ▪ School sport supported ▪ Community sport and recreation organised events ▪ Tournaments and leagues for hubs and clubs ▪ Sport and recreation projects implemented by the Sports Council ▪ Hubs, Schools and clubs provided with equipment and/ or attire ▪ Sport Academies supported 	

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 events which Metro FM awards implemented in partnership with Department of Economic Development and Tourism (DEDT) and Mpumalanga Tourism and Parks Agency (MTPA).

Annexure C: NSDF and the District Delivery Model

EHLANZENI DISTRICT MUNICIPALITY

EHLANZENI DISTRICT MUNICIPALITY LIBRARY AND ARCHIVE SERVICES						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
1.	Libraries established per year	1.1 Louville Public Library Establishment of public library	Ehlanzeni District, Nkomazi LM, Louville Public Library	-25,685123 31,296505	DCSR	DSAC, DPWRT, DoE and Local Government
2.	Maintained and upgraded existing library facilities to increase durability	2.1 Masoyi Public Library Maintenance of the existing public libraries	Ehlanzeni District, City of Mbombela	DCSR	DSAC, DPWRT, DoE and Local Government	
		2.2 Shatale Public Library Maintenance of the existing public libraries	Ehlanzeni District, Bushbuckridge LM	DCSR	DSAC, DPWRT, DoE and Local Government	
3.	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, Mafemane, Acornhoek, MP Stream, Somuhle, Mashishing, Sabie, Mkhuhlu and Matsamo	DCSR	DSAC and Local Government

EHLANZENI DISTRICT MUNICIPALITY					
LIBRARY AND ARCHIVE SERVICES					
MEDIUM TERM (3 YEARS - MTEF)					
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
4. Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	<p>1 Awareness campaigns</p> <p>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</p>	Ehlanzeni District	Nkomanzi LM	DCSR	Local Government
5. Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	<p>1 Archive week hosted</p> <p>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</p>	Ehlanzeni District	City of Mbombela LM Archive Building TUT Campus Mashishing	DCSR	Local Government

EHLANZENI DISTRICT MUNICIPALITY						
CULTURAL AFFAIRS						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
6.	Establish Cultural Hub as one stop shop artists, performers and film makers to develop and showcase their skills and products	Ehlanzeni District, City of Mbombela, White River	-25.3223782 31.037034	DCSR	National Treasury and PPP	
8.	Promote cultural diversity and enhance cultural tourism through support of community-based structures	Ehlanzeni District, City of Mbombela	<ul style="list-style-type: none"> 34 On Saturn Promenade Centre Botanical Garden 	DCSR	Local Government, CCIFSA, MTPA and DEDT, and DSAC	
	8.1 Umkhosi weMhlanga eSwatini Cultural projects to develop, promote and preserve living culture programmes in partnership with amaKhosi	Ehlanzeni District	Municipalities	DCSR	Local Government and Departments/Community Structures	

	<p>8.2</p> <p>PLC (Provincial Language Committee) and Umgogodla Wesive</p> <p>Provincial language structure developing and supporting the promotion of language in the Province</p>	<p>Ehlanzeni District, City of Mbombela</p>	<p>City of Mbombela Nkomazi LM</p>	<p>DCSR</p>	<p>Local Government and Departments/Community Structures</p>
<p>10.</p> <p>Support signature events that promote cultural diversity and enhance cultural tourism</p>	<p>10.1</p> <p>Innibos Arts Festival</p> <p>Event that promotes Arts and Cultural diversity and tourism</p>	<p>Ehlanzeni District, City of Mbombela</p>	<p>-25.4811 30.9649</p>	<p>DCSR</p>	<p>Local Government and Innibos76</p>
	<p>10.2</p> <p>Metro Awards</p> <p>The awards showcase the artistic talent of South Africans</p>	<p>Ehlanzeni District, City of Mbombela</p>	<p>City of Mbombela</p>	<p>DCSR</p>	<p>MTPA, DEDT and MEGA</p>
	<p>10.3</p> <p>Art of Legend</p> <p>Recognizing and celebrating the impactful contributions of legends in the cultural and creative industries crucial for our society.</p>	<p>Ehlanzeni District, City of Mbombela</p>	<p>City of Mbombela</p>	<p>DCSR</p>	<p>MTPA, DEDT and MEGA</p>

	Ehlanzeni District	Nkomanzi LM	DCSR	Local Government and Departments/Community Structures
<p>11. Implement the community conversations / dialogue programme</p>	<p>1 Community Conservation/dialogue held to foster social interaction</p> <p>Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity</p>			
<p>12. Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans</p>	<p>3 National and Commemorative Days celebrations</p> <p>Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated</p>	<p>Municipalities</p>	<p>DCSR</p>	<p>Local Government and Government Departments</p>
<p>13. Initiatives implemented to raise awareness on the National symbols</p>	<p>4 public awareness activations on the National symbols</p> <p>Project that seeks to foster Constitutional values, raise awareness and promote social cohesion</p>	<p>Municipalities</p>	<p>DCSR</p>	<p>COGTA</p>
<p>14. Coordinated marketing platforms for creative industry products to create jobs</p>	<p>12 Arts and Craft cooperatives</p> <p>Cooperatives supported to increase marketing platforms for exposure of arts and craft products</p>	<p>Municipalities</p>	<p>DCSR</p>	<p>Local Government and Arts AID, VANSA</p>

			Ehlanzeni District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA
15.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	22 Arts and Culture EPWP jobs opportunities created Project implemented to increase scope of implementing Arts and Culture projects				
16.	Promoting social cohesion through increased interaction across space and class	1 museum provided with maintenance Pilgrim Rest Maintenance of the existing Provincial Museum	Thaba Chweu LM	Pilgrim Rest	DCSR	DPWRT, Local Government and MTPA
17.	Provision of museum services to visitors and patrons	2 facilities providing museum services Access to museum services to learners, tourist and communities in relation to the preserved history and heritage of the province	Ehlanzeni District City of Mbombela Thaba Chweu LM	Pilgrims Rest Barberton	DCSR	Friends of the Museums
18.	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally	2 Gold Panning Championship Heritage Sport Activity hosted to market museums and build social cohesion nationally	Ehlanzeni District, Thaba Chweu (Pilgrims Rest) (International, Spain)	-24.54007 30.45052	DCSR	SAGPA
19.	Standardized geographical names and features in the province	2 Geographical Name Changed through LGNC and PGNC Standardization of the geographical land scape through name change programme	Ehlanzeni District	Municipalities	DCSR	Local Government

	3 Language services provided	1 Reading Material in indigenous language	Establishment of Multi-purpose Arena at Mbombela Stadium	Phase II construction initiated					
20.	Establishment of language directorate (recruitment processes)	Translate documents received, Editing documents received and Provide inter-printing services	Ehlanzeni District	Municipalities	DCSR	Local Government			
21.	Development of reading materials in designated languages of the province through literature project	Development of reading materials in designated languages of the province through literature project	Ehlanzeni District	City of Mbombela	DCSR	Local Government			
22.	Phases for the establishment of Multi-purpose Arena at Mbombela Stadium	Establishment of Multi-purpose Arena at Mbombela Stadium	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government			

EHLANZENI DISTRICT MUNICIPALITY						
SPORT AND RECREATION SERVICES						
AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF)				
PROJECT DESCRIPTION		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
23. Support of community-based structures to advance sport programmes and enhance tourism in the Province	23.1 Barberton Makhonjwa mountain	Ehlanzeni District	City of Mbombela	DCSR	DSAC, MPSC and Local Government	
	Support of community-based structures to advance sport programmes					
	23.2 Mpumalanga School Sport Organisation	Ehlanzeni District,	Bushbuckridge	DCSR	DSAC, DOE and Local Government	
	School Sport organisation supported to coordinate school sport activities and structures					
	23.3 Kaapsehoop three in one marathon	Ehlanzeni District	City of Mbombela	DCSR	DSAC and Local Government,	
	Marathon structure supported to organize marathon for the opening of the Cultural Xperience event					

	23.4 Mbombela Tennis	Ehlanzeni District	City of Mbombela	DCSR	DSAC and Local Government,
	Support to coordinate the development of tennis as a sport in various schools and organize the International Mbombela Tennis Tournament while addressing the elements of social cohesion and sport tourism.	Ehlanzeni District	City of Mbombela	DCSR	MPSA, MPSC, SUPERSPORT and Local Government
24.	Support high profile games to promote sport development	Ehlanzeni District	City of Mbombela	DCSR	MPSA, MPSC, SUPERSPORT and Local Government
25.	Promote participation in sport and recreation by facilitating opportunities for people to share space	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
26.	Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government

27.	Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Sport equipment and Attire 100 Schools, 6 hubs and 20 clubs provided with sport equipment	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
28.	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	36 School Sports programs supported at a district and local level Provide learners with opportunities to excel in school sport seasons hosted	Ehlanzeni District	Municipalities	DCSR	DSAC, MPSC and Local Government
29.	Coordinated and support programmes that honor men and women in sport	Mpumalanga Sports Awards Support programmes that honor men and women in sport and enhance sport tourism in the Province	Ehlanzeni District, City of Mbombela	City of Mbombela	DCSR	DSAC, MPSC and Local Government

GERT SIBANDE DISTRICT MUNICIPALITY

GERT SIBANDE DISTRICT MUNICIPALITY LIBRARY AND ARCHIVE SERVICES						
AREAS OF INTERVENTION		MEDIUM TERM (3 YEARS - MTEF) PROJECT DESCRIPTION				
		DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
1.	Libraries established per year	Gert Sibande District, Msukaligwa LM, Waburton	-26.2315 30.4813	DCSR	DSAC, DPWRT, DoE and Local Government	
2.	Maintained and upgraded existing library facilities to increase durability	Gert Sibande District, Lekwa LM	Lekwa LM	DCSR	DSAC, DPWRT, DoE and Local Government	
3.	Supply of new library materials to public libraries to empower learners and communities with knowledge	Gert Sibande District, Chief Albert Luthuli LM	Chief Albert Luthuli LM	DCSR	DSAC, DPWRT, DoE and Local Government	
4.	Created access to information for the blind	Gert Sibande District, Msukaligwa LM, Chief Albert Luthuli LM, Mkhondo LM, Govan Mbeki LM, Dr. Pixley Ka Isaka Seme LM, Lekwa LM, Dipaleseng LM	Municipalities Ermelo, Wesselton, Elukwatini, Bethal, ZN Mkhwanazi, Mkhondo, Lebuhang, Mbalenhle, Volksrust, Sakhile, Balfour, Emthonjeni and Daggakraal	DCSR	DSAC and Local Government	

Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	<p>1 Archive week hosted</p> <p>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</p>	Gert Sibande District	Govan Mbekhi LM Leandra	DCSR	Local Government
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GERT SIBANDE DISTRICT MUNICIPALITY

CULTURAL AFFAIRS

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
<p>5. Promote cultural diversity and enhance cultural tourism through support of community-based structures initiatives</p>	<p>Mpumalanga Cultural Xperience</p> <p>Flagship program which seeks to showcase the cultural diversity</p> <ul style="list-style-type: none"> Pillar 4: Choral Music Xperience: <p>Pillar 7: Traditional Xperience:</p>	Gert Sibande District	Chief Albert Luthuli	DCSR	Local Government, CCIFSA, MTPA and DEDT, and DSAC
<p>6. Promote cultural diversity and enhance cultural tourism through support of community-based structures initiatives</p>	<p>4 Cultural structures supported</p> <p>Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture</p> <p>Umkhosi woMhlanga</p> <p>Cultural projects to develop, promote and preserve living culture programmes in partnership with amaXhosi</p>	Gert Sibande District	Municipalities	DCSR	CCIFSA, Local Government, DSAC and National Lottery

7.	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	2 National and Commemorative Days celebrations Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	Gert Sibande District	Municipalities	DCSR	Local Government and Departments	
8.	Coordinated marketing platforms for creative industry products to create jobs	21 Arts and Craft cooperatives Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Gert Sibande District	Municipalities	DCSR	Local Government and Arts AID, VANSA	
9.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	12 Arts and Culture EPWP jobs opportunities created Project implemented to increase scope of implementing Arts and Culture projects	Gert Sibande District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA	
10.	Standardized geographical names and features in the province	2 Geographic Name Change through LGNC and PGNC Standardization of the geographical land scape through name change programme	Gert Sibande District	Municipalities	DCSR	Local Government	
11.	Implement the community conversations / dialogue programme	1 Community Conservation/dialogue held to foster social interaction Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	Gert Sibande District	Mkhondo LM	DCSR	Local Governments/Community Structures	

12. Initiatives implemented to raise awareness on the National symbol	<p>7 public awareness activations on the National Symbol</p> <p>Project that seeks to foster Constitutional values, raise awareness and promote social cohesion</p>	Gert Sibande District	Municipalities	DCSR	Local Government and COGTA
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**GERT SIBANDE DISTRICT MUNICIPALITY
SPORT AND RECREATION**

AREAS OF INTERVENTION MEDIUM TERM (3 YEARS - MTEF)

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
13. Support of community-based structures to advance sport programmes and enhance tourism in the Province	<p>13.1 Mpumalanga Cycling Union Cycling Tour organised to promote sport tourism and emerging Mpumalanga cyclist</p> <p>13.2 Imizamo yabagibeli Horse racing Support to deliver the traditional horse racing, showcase talent, promote local economic growth through sport tourism.</p>	Gert Sibande District	Chief Albert Luthuli	DCSR	DSAC, MPSC and Local Government
14. Promote participation in sport and recreation by facilitating opportunities for people to share space	17 Sport and Active Recreation Events Events organized in sport and active recreation	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government

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
	<p>14.2 7 local leagues supported</p> <p>Local leagues which are organised by federations or associations in communities where club development program is established</p>	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
	<p>14.3 1 athletes development programs supported by academies</p> <p>Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support</p>	Gert Sibande District	Municipalities	DCSR	DSAC, MPSC and Local Government
15. Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	<p>Sport equipment and Attire</p> <p>50 Schools, 10 hubs and 20 clubs provided with sport equipment</p>	Gert Sibande District	Municipalities	DCSR	Sport Federation, Local Municipalities and Clubs
16. Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	<p>17 School Sports programs supported at a district and local level</p> <p>Provide learners with opportunities to excel in school sport seasons hosted</p>	Gert Sibande District	Municipalities	DCSR	Department of Education



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	Mmametlake Public Library Establishment of public library	Nkangala District	Dr JS Moroka LM, Mmametiake	DCSR	DSAC, DPWRT and Local Government	
2. Maintained and upgraded existing library facilities to increase durability	2.1 Thubelihle Public Library Maintenance of the existing public libraries	Nkangala District, Emalahleni LM	Emalahleni LM	DCSR	DSAC, DPWRT and Local Government	
	2.2 Phumula Public Library Maintenance of the existing public libraries	Nkangala District, Thembisile Hani LM	Thembisile Hani LM	DCSR	DSAC, DPWRT and Local Government	
3. Supply of new library materials to public libraries to empower learners and communities with knowledge	7745 electronic book accessible to 42 public libraries Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	Nkangala District	Municipalities	DCSR	DSAC and Local Government	
4. Created access to information for the blind	12 libraries offering services to the blind Mini library project implemented to increase access to library for people living with disabilities	Nkangala District	Emalahleni LM, Steve Tshwete LM, Thembisile Hani LM, Dr JS Moroka LM, Victor Khanye LM	Emalahleni, Klarinet, Siyabuswa, Mapothla, Thembisile Hani, Mhluzi, Gerald Sekoto, Botleng Thubelihle, Phumula, Verena and Lynnville	DSAC and Local Government	

	Nkangala District	Doctor JS Moroka LM Digwale	DCSR	Local Government
5. 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			
	6. Promote cultural diversity and enhance cultural tourism through support of community-based structures initiatives	6.1 3 Cultural structures supported Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture		
6.2 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
	Nkangala District	Thembisile Hani LM Dr JS Moroka LM	DCSR	COGTA

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NKANGALA DISTRICT MUNICIPALITY						
CULTURAL AFFAIRS						
MEDIUM TERM (3 YEARS - MTEF)						
AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	
7.	<p>Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans</p> <p>2 National and Commemorative Days celebrations</p> <p>Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated</p>	Nkangala District	Municipalities	DCSR	Local Government and Departments	
8.	<p>Implement the community conversations / dialogue programme</p> <p>1 Community Conservation/dialogue held to foster social interaction</p> <p>Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity</p>	Nkangala District	Victor Khanye LM	DCSR	Local Government and Departments/Community Structures	
9.	<p>Initiatives implemented to raise awareness on the National symbols</p> <p>6 public awareness activations on the National symbols</p> <p>Project that seeks to foster Constitutional values, raise awareness and promote social cohesion</p>	Nkangala District	Municipalities	DCSR	COGTA and Local Government	
10.	<p>Coordinated marketing platforms for creative industry products to create jobs</p> <p>18 Arts and Craft cooperatives</p> <p>Cooperatives supported to increase marketing platforms for exposure of arts and craft products</p>	Nkangala District	Municipalities	DCSR	Local Government and Arts AID, VANSA	
11.	<p>Promoting social cohesion through increased interaction across space and class</p> <p>Cultural Heritage icon celebrated (Dr. Ester Mahlangu)</p>	Nkangala District Thembile Han Lm	-25,3583 28,7290	DCSR		

12.	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	12 Arts and Culture EPWP jobs opportunities created Project implemented to increase scope of implementing Arts and Culture projects	Nkangala District	Municipalities	DCSR	DPWRT, Local Government and Arts AID, VANSA		
13.	Promote cultural diversity and enhance cultural tourism through support of community-based structures initiatives	Mpumalanga Cultural Xperience Flagship program which seeks to showcase the cultural diversity <ul style="list-style-type: none"> • Pillar 3: Kasi Xperience, • Pillar 6: Marathon Xperience, Gamorwe Stadium 	Nkangala District	Emalahleni, Dr JS Moroka	DCSR	Local Government, CCIFSA, MTPA and DEEDT, and DSAC		
14.	Standardized geographical names and features in the province	2 Geographic Name Change through LGNC and PGNC Standardization of the geographical land scape through name change programme	Nkangala District	Municipalities	DCSR	Local Government		
15.	Promote cultural diversity and enhance cultural tourism through support of community-based structures	Isiyalo writers' association Provincial language structure developing and supporting the promotion of language in the Province	Nkangala District	Kwamhlinga	DCSR	Local Governments/Community Structures		
16.	Development of reading materials in designated languages of the province through literature project	1 Reading Material in indigenous language Development of reading materials in designated languages of the province through literature project	Nkangala District	Nkangala District	DCSR	Local Government		

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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.	Establishment of High-Altitude Training Center with multiple facilities as a pioneering Centre for sporting excellence	25 6661680 30 Nkangala District, Emakhazeni LM, Emakhazeni 0298680	DCSR	DPWRT, Emakhazeni Local Municipality	DPWRT, Emakhazeni Local Municipality	
	18.1	Support of community based structures to advance sport programmes and enhance tourism in the Province	18.1	High Altitude Training Center bulk services implemented for the High-Altitude Training Centre	DCSR	
18.	Support of community based structures to advance sport programmes and enhance tourism in the Province	18.1	18.1	Loskop Marathon Marathon structure supported to organize marathon to develop, promote and support Sport within the Province	25°25'05.2"S 29°21'31.0"E	DCSR
		18.2	18.2	International Boxing Tournament Support to develop boxing, foster social cohesion, showcase talent and promote economic growth through sport tourism	Steve Tshwete	DCSR
19.	Promote participation in sport and recreation by facilitating opportunities for people to share space	19.1	19.1	14 Sport and active Recreation Events Events organized in sport and active recreation	Municipalities	DCSR
		19.2	19.2	7 local leagues supported Local leagues which are organised by federations or associations in communities where club development program is established.	Municipalities	DCSR

20.	Supported high performance athletes to achieve success in national sport platform by providing them with scientific support	1 athletes development programs supported by academies 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	
21.	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	17 School Sports programs supported at a district and local level Provide learners with opportunities to excel in school sport seasons hosted	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	
22.	Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Sport equipment and Attire 50 Schools, 9 hubs and 20 clubs provided with sport equipment	Nkangala District	Municipalities	DCSR	DSAC, MPSC and Local Government	

