



Annual Performance Report

2013/14



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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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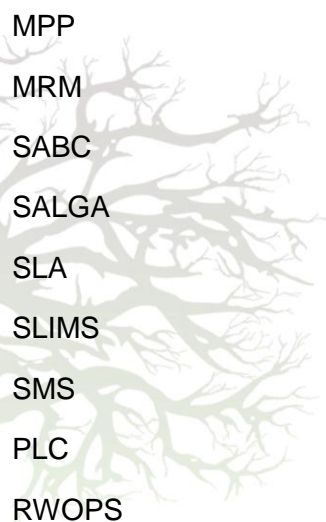
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2. ACRONYMS



AG	Auditor General
APP	Annual Performance Plan
DSAC	Department of Sports Arts and Culture
EXCO	Executive Council
GNC	Geographic Name Committee
HOD	Head of Department
ICT	Information Communication Technology
LACC	Limpopo Arts and Culture Council
LIHRA	Limpopo Heritage Resource Authority
LIS	Library Information Services
MEC	Member of the Executive Council
MPP	Mass Participation Programme
MRM	Moral Regeneration Movement
SABC	South Africa Broadcasting Council
SALGA	South Africa Local Government Association
SLA	Service Level Agreement
SLIMS	SITA Library Information System
SMS	Senior Management Services
PLC	Provincial Language Council
RWOPS	Remuneration of Work Outside Public Service

3. STRATEGIC OVERVIEW

3.1. Vision

A champion of sport, arts, culture and heritage services for socio-economic development in Limpopo.

3.2. Mission

To enhance unity in diversity through the provision of sport, arts, culture and heritage services for sustainable development.

3.3. Values

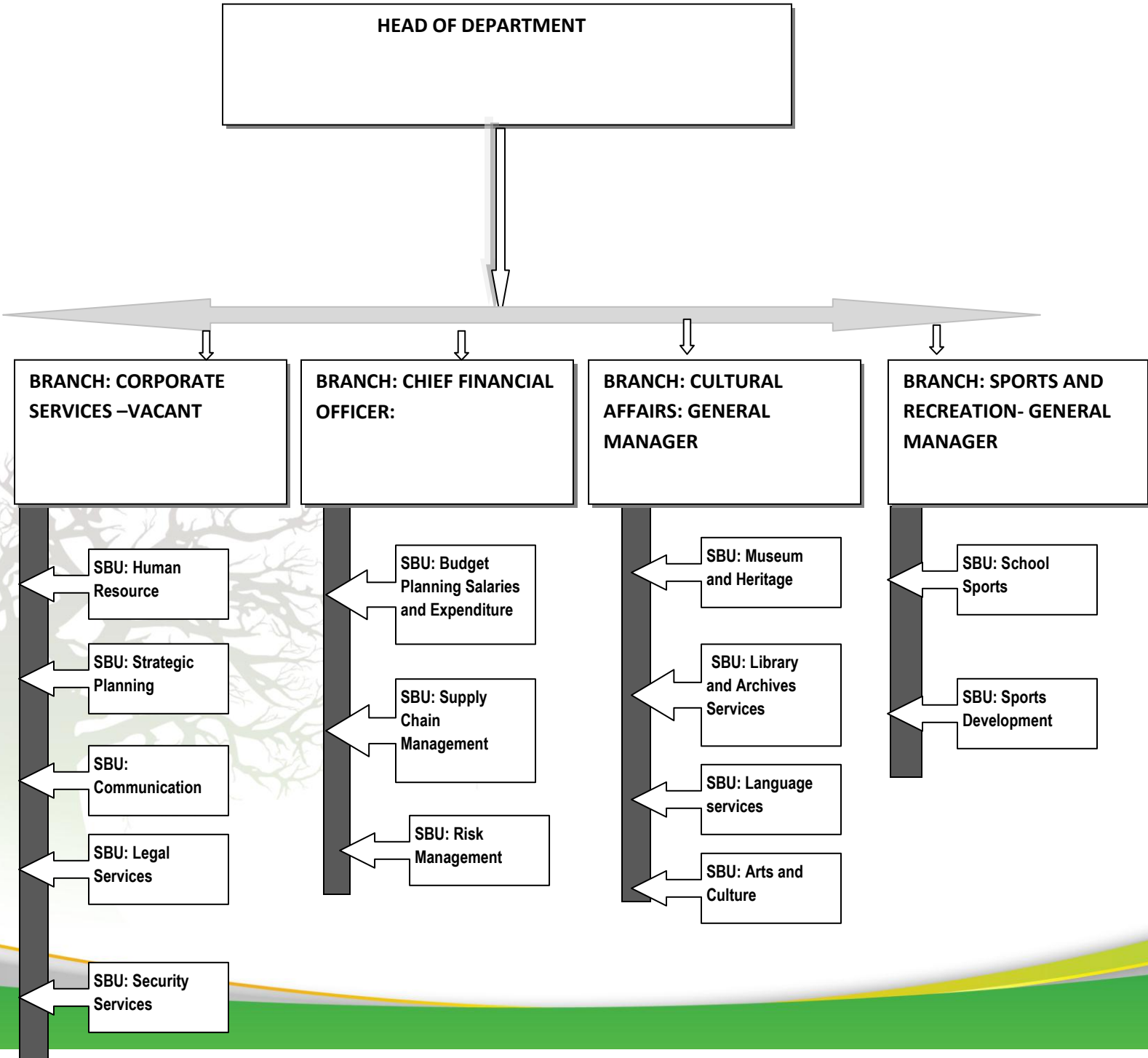
In delivering its services the Department is guided by the following values:

- Honesty & integrity
- Accountability
- Transparency & fairness
- Discipline and commitment
- Team work

4. LEGISLATIVE AND OTHER MANDATES

- South African Constitution Act (Act 108 of 1996)
- White Paper on Arts, Culture and Heritage services, 4 June 1996
- Northern Province Arts and Culture Council Act, No.6 of 2000
- Northern Province Language Act of 2000
- National Language Policy Framework
- Limpopo Provincial Heritage regulations, No.103 of 2003
- National Heritage Resources Act, 1999
- National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001
- National Sport and Recreation Act, 1998
- White paper on Sports and Recreation, 1999
- South African Geographical Names Council Act 118 of 1998
- National Film and Video Foundation Act 73 of 1997
- National Arts Council Act 56 of 1997
- Local Government Municipal Structure Act (Act 117 of 1998)
- Pan South African Language Board Act 59 of 1995
- Provincial Library and Information Services Act, No.7 of 2001.
- South African Geographical Names Act 118 of 1998. [S2] 2 (a)
- PFMA 1999 and Treasury Regulations
- Northern Province Arts and Culture Council Act No.6 of 2000
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000

5. ORGANISATIONAL STRUCTURE



6. ENTITIES REPORTING TO THE MEC

<i>Name of Entity</i>	<i>Legislative Mandate</i>	<i>Financial Relationship</i>	<i>Nature of Operations</i>
Limpopo Arts and Culture Council	Northern Province Arts and Culture Council Act No.6 of 2000	Financial support for funding of activities	<ul style="list-style-type: none"> - To engage in fundraising activities for the promotion of arts and culture with the approval of the MEC, granted with the concurrence of the MEC for finance - Advise the MEC on policy matters connected to creation, conservation or the development and promotion of arts and culture, provision of bursaries for local and overseas study for students in fields related to arts and culture and on providing financial support to persons, organisation and institutions concerned with creativity, conservation or the development and promotion of the arts and culture.
Limpopo Language Committee	PANSALB Language Act 59 of 1995	Financial support for funding of activities	<ul style="list-style-type: none"> - Make recommendations to the MEC and Legislature regarding any proposed existing legislation, practice and policy - Advise the MEC on any other matter in or affecting the province with regard to the official languages of the province, especially the previously marginalized indigenous languages commonly used by communities in the province
Library Board	Provincial Library and Information Services Act, No.7 of 2001	Financial support for funding of activities	<ul style="list-style-type: none"> - Advise the MEC on the formulation, development and implementation of a provincial policy for library information services (LIS) - Monitor rendering of LIS in terms of the Act and advise the MEC - Advise the MEC on any matter the MEC may refer to the board or which in the opinion of the board shall be brought to the notice of the MEC
LIHRA	National Heritage Resource Act 25 of 1999	Financial support for funding of activities	<ul style="list-style-type: none"> - Advise the MEC on the implementation of the Act or relevant provincial or municipal legislation
Geographic Names Committee	South African geographical Names Act 118 Of 1998	Financial support for funding of activities	<ul style="list-style-type: none"> - Advising local authorities and working with them in ensuring that they apply principles of the South African Geographical Names Committee to the names under their jurisdiction
Moral Regeneration Committee	The Moral summit, 1998	Financial support for funding of activities	<ul style="list-style-type: none"> - Design a vigorous programme of action for a sustainable moral regeneration campaign

7. FOREWORD BY THE MEC

The 2013/13 Annual report presents us an opportunity to report to the citizenry and our stakeholders on the work we have done as a department in the last year of our Medium term Strategic Framework. It comes about at the confluence of the end of term of the Fourth democratic administration of the Republic of South Africa and the beginning of the Fifth democratic administration.

I regard this foreword to the Annual Report to be a privilege. Limpopo has a large rural population base that is steeped in traditional customs and rituals, hence the relevance and the mandate of our Department as the custodian of our people's culture and heritage. As we step into the new financial year, we are obliged to give an account of how we performed the previous financial year.

In the financial year that has just ended, we witnessed a large number of the citizens of the province, both young and old getting involved in our mass sport participation and recreation programmes. This increased interest in sport and recreation bodes well for the realization of the vision of the National Development Plan with regards to promoting a healthy life style and social cohesion.

Limpopo is a predominantly a rural Province with significant backlogs in infrastructure delivery. Working together with our people, we have delivered Library infrastructure which seeks to encourage the culture of reading in our communities. We are convinced that the delivery of libraries in our communities would add impetus to the culture of learning and teaching in our communities and thus contribute to the enhancement of the Human Resource Development Strategy of the Province.

As we present the 2013/14 Annual Report of the Department, I wish to take this opportunity to pay homage to my predecessors for the foundation they laid in championing the mandate of the Department of Sport, Arts and Culture.

It is our commitment that as we present this Annual Report and move into the new Medium Term Strategic Framework of government for 2014 – 2019, a lot more would be done in advancing Sport, Arts and Culture in the Province.

MEC :Mme Nandi Ndalani

8. OVERVIEW OF THE ACCOUNTING OFFICER

In the year 2013\14 the Department has managed to improve on its performance, as compared to the previous financial year. The Department was allocated with the budget of R268, 191 000 and managed to spend 91% of the allocation, which saw the improvement of the Department `s performance to 76% as compared to the previous financial year of 72%.

The role of the Department in the socio-economic development and diversity management remains of critical importance and of priority. However due to limited allocation of the budget, the Department finds difficulties in exploring this critical area to its potential.

Despite the challenges of resources, the Department is trying its level best to ensure that provision of services to the people of Limpopo is carried out, as per its core mandate. During the year under review the Department has managed to implement programmes, such as Freedom day, and Heritage Day, These are programmes that are celebrated as significant days as per the national calendar. Through these programmes together with the Mapungubwe Arts Festival, and other sport programmes, such as school competition, tournaments and leagues, the Department managed to reach to more than 33 000 people from different background, which is in line with the Department `s mandate of ensuring social cohesion and nation building in the province.

However provision of community library to our constituency still remains a challenge, for the Department, because of the structural arrangements in term of building of the libraries. The library challenge is thorny to the Departments as it affects the spending patterns and resulting in the Department being allocated minimal budget. This has a negative bearing on the Department as it constrains the activities of the Department and therefore deprives the people of Limpopo of the services entitled to them. This pose a threat to the province as a whole, as young people who constitute a higher percentage of the province`s target group, migrate to other provinces, that have more opportunities, in the field of Sport and Arts. The Department intends to continue with its support to sport development in the province.

The Department plans to swiftly turn the tide to do more in the financial year ahead and further improve on its performance to reach 100%. This will be realized through the improvement on the internal control systems, wherein the Department scored very low on the MPAT management system.

The Department plans to take sport, arts and culture to the next level, as it has the potential to boost the economy of the province, in the areas of sport tourism, talent development and artistic marketing.

Maraba MMD
Acting Head of Department



PART B: PERFORMANCE INFORMATION

1. Statement of Responsibility

Statement of responsibility for performance information for the year ended 31 March 2014

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgments made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2014.

MS MARABA MMD
ACTING HEAD OF DEPARTMENT



2. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1 Service Delivery Environment

. The Department is mandated to assist arts and cultural organisations to promote, develop and preserve the cultures of the people in Limpopo province whilst also playing a pivotal role in promoting a healthy, active and winning nation by implementing sport and recreation programmes in schools and communities.

The Department plays a critical role in celebrating and commemorating national days that are inclusive and contribute to national reconciliation, nation building and social cohesion. Despite various challenges which included amongst others the limited resources in our disposal, the Department has been hosting significant days and annual events with the aim of promoting Social Cohesion and Nation Building to meet the objectives of outcome twelve (12 B) dubbed Empowered, fair and inclusive citizenship. Freedom day was celebrated at Ga-Kobe Sports field in the Blouberg local municipality on the 27th of April 2013 while the Heritage day was also hosted on the 24th of September 2013 at the Polokwane cricket club. The major challenge in terms of achieving this target is the fact that the Department has not been fully doing well in terms of attracting non-African people to social interaction.

The Department had in collaboration with the Traditional Leaders and Municipalities hosted the "Go Loma Morula" event which formed part of the build-up activities of the Marula festival on the 15th February 2014 at Ga-Masemola in the Sekhukhune District Municipality. The main objective of this event is to preserve, promote and conserve the cultural aspects of the Marula fruit and its golden products. Five (5) local performing groups were afforded the opportunity to show case their talents during the event.

As part of the preservation, promotion and conservation of the Province's rich cultural and natural heritage, the Department participated and joined hands with the Department of Economic Development, Environment and Tourism in celebration of the Marula Festival held at the Ba- Phalaborwa local municipality from the 22nd February till the 1st March 2014. The Department's main role was to lead the cultural street carnival and craft exhibitions. Through the Department's involvement, thirteen (13) local performing groups benefitted from this event and one hundred and eighty three (183) people participated in the craft market.

Currently, the Department has three (3) open air museums that are attached to it, viz; Muti wa Vatsonga, Dzata and Schoemansdal Open Air Museums. The role of these museums is to collect, preserve and study, and interpret museum objects and ensure public access to natural and cultural heritage materials. All museums have one thing in common, in that they are situated on large tracts of property, they are outside major town centres, they are open-air in nature, and all require constant maintenance. Schoemansdal and Dzata are situated on archaeological sites and are protected heritage sites. We are unable to fulfill this protection role at this stage. A total number of 14 088 visitors have been attracted at the three museums during the year. The Department also contributed towards job creation through the appointment of 30 temporary staff members through the EPWP conditional grant to cut thatching grass

for the renovation of huts and to de-bush and create firebreaks against the constant fire hazard at the three museums.

With the intention to promote social cohesion and national identity, the Department hosted the Mapungubwe arts festival during March 2014, wherein people of different race and creed from different parts of the country and the neighbouring states met to enjoy different art forms. The festival which opened with the street carnival and other activities such as arts and craft exhibitions, stage drama, day of the 60's celebrations and culminating into the main gospel and Jazz festival attracted close to 10 177 participants in all the planned activities.

Performing artists in a ratio of 67% (30 local) is to 33% (15 national), were afforded the opportunity to show case their talent throughout the Mapungubwe arts festival and its build up activities.

As a custodian of Language services in all the provincial government institutions, the Department had throughout the year continued to conduct multilingualism campaigns, literature exhibitions, authorship workshops, interpreting services and translated documents into official languages of the Province. All the latter done with an effort to promote and address the previously marginalised languages to ensure that they enjoy the parity of esteem and treated equally as required by the Constitution of Republic of South Africa.

Library and Archives services as one of the service delivery outputs of the new growth path in the Department, plays a vital role in promoting public libraries and archives in the province through the improvement of access to library facilities and the promotion of a sustainable reading culture. Through the conditional grant funding, the Department upgrades, maintain and build new libraries in the province with the assistance of Department of Public Works as the implementing agent. The Department is proud to report on the completion of the following new libraries:

- Bakgoma Library in the Waterberg District Municipality
- Mutale Library in the Vhembe District Municipality
- Molepo Library in the Capricorn District Municipality
- Musina-Nancefield Library in the Vhembe District Municipality
- Shongoane Library in the Waterberg District Municipality
- Vlakfontein Library in the Sekhukhune District Municipality
- Shiluvane Library in the Mopani District Municipality
- Mulati Library in the Mopani District Municipality
- Rapotokwane Library in the Waterburg District Municipality.
- Saselamani Library in the Vhembe District Municipality

Two libraries, Thulamela Library in the Vhembe District Municipality and the Molepo Library had been officially opened during the year by the Member of the Executive Council together with the local and district municipal mayors and delegates.

The construction of additional two new libraries at the Nzhelele and Phokwane in the Vhembe District Municipality and the Sekhukhune District Municipality respectively has been started towards the end of

the year and due for completion in the coming financial year. Through the assistance of the department of Public Works and the idt, the upgrading and maintenance of 18 libraries (Aganang, Letsitele, Lebogakgomo, Vaalwater, Westernberg, Giyani, Phalaborwa, Ga-Kgapane, Rixile, Polokwane, Leboneng, Alldays, Tzaneen, Groblersdal, Mogwadi, Mukondeni, Soetfontein and Musina Libraries) was also at an advanced stage at all the sites towards the end of the year.

The community libraries had been supported with furniture, library materials and security services during the year whilst the Department continued to provide almost 61 libraries with free internet access with an effort to provide access to information and bridge the digital divide.

As part of contribution to job creation, additional 19 staff workers were appointed on a two year contract through the Library conditional grant to capacitate and provide services in some of the 74 libraries attached to the Department.

The Department as a custodian for recording and safeguarding of the provincial documented heritage as well as records management continue to afford the people of the province to bring forth all records for safe keeping for usage in the future. This enables us to protect our identity and origins for future reference by our coming generations. The Provincial Archives derived its mandate from National Archives Act, 43 of 1996 and Limpopo Archives Act. No. 5 Of 2001. The newly completed Provincial Archives building meant for the recording and safeguarding of the provincial documents is partially functional due to limited resources. Despite all challenges, the Provincial Archives has approved 10 records systems from Government institutions, trained 102 records staff and conducted 48 inspections throughout the year.

The constitution of the country affirms the democratic values of human dignity, equality and freedom. In line with these constitutional imperatives, the Department has a legislative mandate of ensuring that sport and recreation programmes are accessible to the people of Limpopo, especially in previously marginalized areas of our province.

During 2013/14, the implementation of sport and recreational programmes continued to be a point of focus to ensure that active and healthy life styles are promoted, mass sport participation is maximised in schools and that talent of athletes is identified and supported.

In promoting and developing sport in remote and rural areas, the Department implemented 5 Farm Sport Festivals in all five districts of the province in sporting codes such as Boxing, Netball, Football, Cricket and Softball. The teams were supported with sport equipment and attire to ensure that participation takes place. The Department partnered with The Department of Health and Social Development and South African Social Security Agency (SASSA) to address social ills in farms such as teenage pregnancy, alcohol abuse, and crime. The partnership also assisted in ensuring that young people apply for identification cards, birth certificates and social grants where it was applicable.

A total number of 5 Club development programmes tournaments were held in every district in Boxing, Rugby, Cricket, Softball, Netball and Football in both male and female genders. Teams were selected from every municipality and elevated to the district club development competition. The final Sport Development tournament was held at the Provincial level from 01 – 03 December 2013 wherein 1 089 athletes, including coaches and team managers participated. All the teams were supported with

equipment and apparel. The overall winner of the provincial tournament was Capricorn District Municipality that was awarded with a trophy and medals for the players.

In promoting peace and development in the province, the department hosted a netball and football tournament in partnership with the Department of Correctional Services on 25 March 2015 wherein 200 athletes attended. The tournament contributed positively to the rehabilitation programmes of inmates through sport and recreation programmes. In maintaining the existence of clubs, 920 people from all districts were trained Softball coaching, Netball umpiring, Volleyball coaching, Boxing coaching, Rugby refereeing and Volleyball coaching.

In implementing the recreation programmes, the Golden Games and Indigenous Games took place in all districts. The Provincial Indigenous Games Team represented the Province by participating in the national championships from 20 – 23 September 2013. The team won 1 gold in Ncuba , 1 gold in Morabaraba , 1 silver in Kgati , 1 silver in Khokho and 1 silver in Drie Stockies . The team obtained position 2 out of all nine provinces that participated. In preserve the wellbeing of elderly citizens, a total number of 125 elders took part in the National golden Games in Boksburg from 20 – 25 October 2014.

The Provincial Youth Camp was held from 22 to 27 September 2013 in Mopani District, Schoemansdaal Educational Centre which attracted 255 youth participants from all districts. The youth were empowered with concepts of national identity and patriotism. One of the outreach programmes that were implemented during the Youth Camp was to uplift the neighbouring school in the community by painting walls, fixing broken windows and providing school uniform to the orphans of the school.

The Department celebrated Nelson Mandela Day through Junior Dipapadi programme on 18 July 2013 at Polokwane Cricket Club. Crèches, Preschools and children from the place of safety in the Capricorn District were invited to participate in various sporting activities meant for the age group category of 3 to 6 years. The Provincial Women's Health Walk was held on 18 August 2013 in Polokwane and women from various departments participated in the programme.

In ensuring , that the health and well – being of the people of Limpopo is promoted through mass participation in recreational activities , the department hosted Big Walks in Sekhukhune , Mopani and Vhembe Districts wherein 3 007 people participated. The provincial Big Walk was successfully hosted on 16 February 2014, wherein a total number of 1 597 people participated against a target of 1 524. In reaching out to the elderly citizens, an outreach programme was hosted on 20 March 2014 in Capricorn District to promote mass participation of the aged in recreational activities.

The Department established school sport leagues where learners participated in the district and provincial school sport championships in both primary and secondary schools. The provincial school sport championships took place from 28 September to 04 October for both primary and secondary schools. A total of 15 802 learners participated in both competitions.

The province was represented in the national school sport championships that took place from 09 to 15 December 2013 in Bloemfontein in 14 codes such as Basketball, Chess, Cricket, Football, Gymnastics, Netball, Volleyball, Table Tennis, Tennis, Hockey, Rugby, Jukskei and Morabaraba. Both Able bodied schools participated in the championships. The Province managed to obtain a total of 53 medals in the national school sport championships. A total of 5 learners obtained bursaries worth R100 000 from Sports and Recreation South Africa for outstanding performance in chess, netball and football.

Through the conditional grant funding, 33 contract jobs were created to ensure that sport programmes are delivered seamlessly. A total number of 249 educators were trained to deliver school sport programmes. A total of 10 focus schools were supported to assist in preserving the talent of identified learners in different codes and 321 disadvantaged schools were supported with sport equipment.

Main service provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Celebration of national and provincial Significant days.	Provincial citizenry	Men, women, youth and children	The Department has contributed to social cohesion through celebration national significant days in April, May, and September.	Significant days were Celebrated. (Freedom Day, and Heritage day).
Provision of books and other library materials.	Community members	Library users	Library materials are identified as per user's need and provided to identify public libraries annually	8870 library materials procured
Capacity building for records managers	Departments and municipalities	Records managers and staff in departments and municipalities, archivists, records management forum members.	Appropriate skills acquired by identified officials.	62 records Managers were provided with capacity training
Provide and maintain library facilities	General community members	Disabled, women and youth	Eight (8) Libraries upgraded	8 libraries were not upgraded due to delays during the design phase by the implementing agent

Table 1.2 – Consultation arrangements for customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Visits	Public library staff	General community members	360 monitoring visits conducted.
Meetings	Arts and culture associations, municipalities, government departments and non-governmental	Artists and crafters	Consultations were mainly through meetings, during the preparations of Mapungubwe arts festival, Freedom day and Heritage Day.

	organisations		
Stakeholders forums	Heritage practitioners and Sports federations.	Athletes, artists, heritage practitioners and interest groups	Consultations were done with Stakeholders outside the forum. Annual consultative meetings were organised with our museum and heritage forums.
Exhibitions	Limpopo citizenry	General community members	The Department conduct exhibitions focused on literature, museums and heritage as well as arts and crafts and pertinent Information

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Wearing of nametags	Some of the officials provided with nametags do wear name tags. New staff members don't have tags
Through Cultural Officers in the Districts	Cultural officers coordinate programmes in the department at district level and are the first point of contact for citizens.
Use of sign language interpretation	Sign language was used for interpretation during Departmental and Provincial events to facilitate access.
Office visits	Office visits are regularly conducted by management to service sites, particularly public libraries, and schools
Website /Use of ICT	ICT is used to communicate internally and Website for communication with stakeholders.
Improved signage	Signage in most of the institutions has not improved due to budgetary constraints
Use of indigenous languages	Translators are used when there are meetings, though it's not in all meetings
Involvement of municipalities, sector departments and historians	Municipalities involved during planning of major events i.e Social cohesion ,Golden games
E-mail	E-mail facility is used to communicate with stakeholders.

Table 1.4 – Service information tool

Types of information tool	Actual achievements
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Exhibitions	Exhibitions were conducted during celebrations of significant days, Batho Pele events at district and Provincial level, Municipal shows, mayoral imbizo's and other provincial events i.e. Youth day celebration
Radio talks	Radio interviews were held to market Mapungubwe festival through SABC Combo. Media conference held to address media on 2014 Mapungubwe Arts Festival. Media release was issued to keep media abreast of changes
Citizen report and service standards	Citizen report and standards published and distributed during Provincial Batho Pele day.
Strategic and annual performance plan	Strategic plan and APP published and distributed to stakeholders and to places of legal deposits
Meetings	Information was given to stakeholders during preparatory meetings, Mapungubwe arts and culture preparatory meetings , Big walk and Farm sport Tournaments .
flyers, banners & booklets	Posters and leaflets were distributed around Mankweng, Polokwane Seshego, Lebowakgomo and other areas for Mapungubwe Arts Festival
Annual report	Copies of annual report for 2012/2013 were distributed to stakeholders.
Newsletters	First, Second, Third and Fourth quarter edition of Mapungubwe News published.
Performance reports	Performance reports were produced monthly, quarterly and annually and submitted to various authorities.
Website	Website is functional.
Social Network	Facebook used as a tool to convey the message

Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Establish complaints register.	Complaints registers established as part of Implementation of the Presidential and Premier Hotline.
Establish complaints handling processes	Procedures not yet finalised
Monitoring of visitor register	Visitor registers in museums are checked quarterly, and comments from the public contained within are considered for future planning. The same is done in other institutions.
Suggestion boxes are strategically placed at Head office and all district offices/institutions	All institutions have suggestion boxes and or visitors registers, and this were monitored.
Suggestion boxes in all institutions and monitoring on a regular basis.	Suggestion boxes in Head office and Capricorn district are monitored regularly, other districts are monitored at minimal pace due to budgetary constrains

Libraries visited monthly to deal with service delivery issues.	309 monitoring visits were done to libraries
Visitors registers in museums and regular monitoring	Visitor's registers are kept and were reviewed on a quarterly basis.
Introduction of suggestion boxes in schools participating in MPP	No progress, reports are submitted monthly outlining challenges which are considered by management
Resolve complaints within 30 working days	Hotline complaints resolved within an average of Three working days.

3.2 Organizational environment 2013 / 2014

The Department of Sport Arts and Culture comprises of three (3) mandatory line functions, which is supported by the corporate services to be able to deliver service to the public. The Department staff components of the entire Department are made up of 279 officials, which amount to 79.6%, with the vacancy rate of 76, amounting to 20.4 %. The Department had a termination and transfers of two officials at the Senior Management level, which had minimal impact on operations.

The structure of the Department was aligned and responsive to the activities of the organization, which was evident in the overall performance of 76% and 91% expenditure, as compared to the previous financial year, which was at 72% and 75% respectively.

The Department has also experienced challenges during the year under review, and remedial actions are put in place to enhance efficiency, effectiveness and economical delivery of services to the citizens of Limpopo.

3.3 Key policy developments and legislative changes

There were no key policy changes and legislative mandates during the year under review.

However the Department had to review its Annual Performance Plan during the course of the year to include other programs in Library and Sport Recreation Branches.

4. STRATEGIC OUTCOME ORIENTED GOALS

4.1 Administration

- To develop and implement citizen participation programmes.
- To achieve an unqualified audit report.
- To develop and implement capacity building programmes.

4.2 Cultural affairs

- To promote and develop sustainable arts; culture; museums and heritage and language services programmes.
- Advancement of artistic disciplines into viable industries facilitated.
- To sustain three existing provincial museums infrastructure annually.
- To develop and implement literature programmes.

4.3 Library & Archive Services

- To develop Library and information services infrastructure.
- To provide relevant library material.
- To develop and implement records management services.
- To conserve and preserve archivalia.

4.4 Sports and Recreation

- To implement sports and recreation programmes.
- To establish, support and transform institutional structures.
- To implement a 2010 World cup legacy programme.
- To develop and nurture sports management skills.

5. PERFORMANCE INFORMATION BY PROGRAMME

5.1. Programme 1: Administration

Purpose:

To conduct the overall management and administrative support of the Department.

Sub- programmes

- Corporate services
- Office of MEC

Strategic objectives:

- Citizen participation programmes developed and implemented
- Clean audit achieved
- Capacity building programmes developed and implemented

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

PROGRAMME NAME: ADMINISTRATION					
Strategic objectives	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Clean audit achieved	qualified audit received	unqualified audit	The outcome of the audit will be known in July 2014	None	None

Performance indicators

PROGRAMME / SUB-PROGRAMME: ADMINISTRATION					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Number of credible and comprehensive asset register	All assets were accounted for in the assets register	1 credible asset register	1 credible asset register in place	0	None
Percentage of allocated budget spent	85% of the budget spend	100% budget spent	91%	9%	Underspending on the library infrastructure grant and transfers to Polokwane Municipality for CHAN games

Sub-programme expenditure

Sub- Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000

Office of MEC	6,369	6,234	135	6,555	6,501	54
Legal service	2,394	2,345	49	4,275	4,438	(73)
GM: Corporate	655	639	16	799	780	19
Governance						
HOD's Office	5,634	5,498	136	5,764	5,749	17
Strategic planning	9,728	9,723	5	9,055	9,021	34
Communications	7,252	7,235	17	7,542	7,640	(98)
Human Resource Management	8,647	8,409	238	10,344	10,443	(99)
GM: CFO	831	778	53	12,535	12,364	171
Budget, Salaries and Expenditure	6,399	6,393	6	6,082	5,795	287
Risk and Security	8,863	8,800	63	8,668	8,643	25
Supply Chain management	42,807	42,576	231	39,016	38,670	346
Total	99,579	98,630	949	110,635	109,955	680

5.2. PROGRAMME 2: CULTURAL AFFAIRS

Purpose:

To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

Sub- programmes

- Arts and Culture
- Museum and Heritage
- Language Services

Strategic objectives:

- Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.
- Advancement of artistic disciplines into viable industries facilitated.
- Provincial museum and heritage infrastructure sustained.
- Documents translated into indigenous languages.
- Literature programmes developed and implemented.

Strategic objectives

PROGRAMME NAME: CULTURAL AFFAIRS					
Strategic objectives	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	24177	23 500	27754	4254	None

PROGRAMME / SUB-PROGRAMME: CULTURAL AFFAIRS					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Number of significant days hosted in the cultural calendar	2	1	1	0	None
Number of participants attracted to social cohesion and national identity programmes	15000	4000	13631	10099	More participants attracted due to the Mapungubwe Arts Festival
Number of social cohesion events organised	7	1	1	0	None
PROGRAMME / SUB-PROGRAMME: MUSEUM AND HERITAGE					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual	Comment on deviations

				Achievement for 2013\14	
Number of people visiting the facilities.	9177	8 000	14099	6099	Due to unpredicted number of visitors
Number of national liberation route programmes implemented	Not Measured	1	0	1	The consultative workshops to continue during 2014\15
Number of significant days hosted	1	2	2	0	None
PROGRAMME / SUB-PROGRAMME: LANGUAGE SERVICES					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Number of projects implemented that redress inequalities in languages	4	4	20	16	16 more projects were implemented due to high demand of services

Sub-programme expenditure

Sub- Programme Name: Cultural Affairs	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
GM: Cultural Affairs	1,155	1,136	19	434	30	404
Arts and Culture	12,552	12,496	56	12,022	11,947	75
Museums and Heritage	8,334	8,067	267	8,374	8,106	268
Language services	6,388	6,331	57	6,390	6,377	13
Total	28,429	28,030	399	27,220	26,460	760

5.3. PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Purpose:

To assist local library authorities in rendering of library services and providing of an archive service in the province in terms of the National Archives Act.

Sub- programmes

- Library and information services
- Archives services

Strategic objectives:

- Library and information services infrastructure developed
- Relevant library materials provided.
- Records management services developed and implemented.
- Archivalia conserved and preserved.

Strategic objectives

PROGRAMME NAME: LIBRARY AND ARCHIVES SERVICES					
Strategic objectives	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Library and information services infrastructure developed	0	2 new libraries built (Phokwane and Nzhelele)	0	2	Libraries not built due to delays during the design phase of the two new planned libraries which resulted in the late appointment of the building contractors. Building contractors were appointed and handed over sites in February 2014

Relevant library materials provided	608 books and 09 periodicals	22 000 books and 40 periodical titles purchased	20550	1450	Some of the service providers failed to deliver all ordered materials before the end of the financial year
Records management services developed and implemented	24	50	112	52	62 more officials trained due to high demand
Archivalia conserved and preserved	125	25	110	85	Additional amount conserved and preserved due to 12 contract workers that assisted with the arranging and classifying of documents for six months.

Performance indicators

PROGRAMME / SUB-PROGRAMME: LIBRARY AND INFORMATION SERVICE					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Number of new library facilities built	0	2	0	2	Libraries not built due to Delays during the design phase of the two new planned libraries which resulted in late appointment of the building contractors. Building contractors were appointed and handed over sites in February 2014
Number of library buildings upgraded	not measured	8	0	8	8 Libraries not upgraded due to delays during the

					designs phase by the implementing agent.
Number of community libraries provided with ICT Infrastructure	4	6	7	1	Due to the previous year's construction delays, additional 1 libraries were provided with ICT infrastructure upon completion in the current financial year
Number of library facilities maintained	not measured	10	0	10	10 Libraries not maintained due to late appointment of contractors by the implementing agent.
Number of special services established	1	1	0	1	Special service not established due to challenges to secure service provider to render the services
Number of library monitoring visits done	395	360	309	51	51 monitoring
Number of library materials procured	609 books & 09 periodicals	22000 and 40 periodicals	20550	1450	Some service providers failed to deliver all the ordered materials before the end of the financial year
Number of libraries installed with security system	not measured	4	20	16	As part of Library material protection strategy, security detection systems were installed in 18 Libraries, during the maintenance of the old installed system
Number of community libraries using SLIMS	not measured	17	12	5	5 libraries not connected due to delays on the training of staff
Number of community	not	6	14	8	8 libraries were provided with

libraries provided with furniture	measured				furniture in preparation for official opening
Number of training programmes provided	not measured	8	2	6	Delays due to non – availability of trainers
Number of vehicles purchased for district libraries	not measured	6	6	0	None
Number of library staff appointed	not measured	20	19	1	1 declined the offer
Number of Libraries provided with free internet access	not measured	68	60	8	Internet could not be connected on 8 libraries which formed part of the newly built libraries and not yet operational at year end.
Number of Libraries provided with security officers	not measured	4	8	4	4 libraries were provided with security
Number of promotional events hosted	not measured	5	2	3	2 libraries not ready to be opened.
ARCHIVES SERVICES					
Number of records classification systems approved	15	11	10	1	1 not achieved due to less demand from government institutions and delays in some clients to return the classification systems

Number of governmental bodies inspected.	24	40	48	8	8 more done due to clients' high interest on the clean audit achievement target
Number of records managers trained	53	40	102	62	62 more records managers trained due to additional request.

Sub-programme expenditure

Sub- Programme Name: Library and Archives	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Library Services	68,284	54,223	14,061	92,288	59,735	32,553
Archives Services	4,223	3,819	404	3,188	3,238	(50)
Total	72,507	58,042	14,465	95,476	62,973	32,505

5.4. PROGRAMME 4: SPORT AND RECREATION

Purpose:

- Promotion of sport and recreation to contribute towards the reconciliation and development of communities, through the provision of equitable, accessible and affordable facilities, programmes and services.
- To promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and proper administration of school sport.

Sub- programmes

- Sport Development.
- Recreation.
- School sport

Strategic objectives:

- Sport and recreation programmes implemented.
- Institutional structures established, supported and transformed.
- A 2010 World cup legacy programme implemented.
- High performance athletes identified and supported.
- Sports management skills developed and nurtured.

STRATEGIC OBJECTIVES

PROGRAMME NAME: SPORT AND RECREATION					
Strategic objectives	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Sport and recreation programmes implemented	11 117	34 800	30 351	4 449	Withdrawal of other sporting codes from the national school sport championships
Sport management skills developed and nurtured	945	3 337	1 234	2 103	Less number of people trained due to non-availability of trainees
Institutional structures established and supported	87	84	43	41	Identification process of Sport Focus Schools was not completed in 2013/14. District Academies were no supported as they are not accredited.

High performance athletes identified and supported	615	152	936	(786)	More athletes were supported due to high demand from the Federations
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Performance indicators

PROGRAMME / SUB-PROGRAMME: SPORT DEVELOPMENT					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
Number of people trained as part of the club development programme	163	800	923	123	123 people trained due to high interest on the programme
Number of tournaments and / leagues staged	11	16	16	0	None
Number of clubs supported with equipment and / attire	211	225	233	8	8 more clubs were supported due to high interest.
Number of academies supported	0	6	1	5	5 sport academies were not supported because they were not accredited
Number of athletes supported through an athletes programme	615	150	936	786	786 more athletes were supported due to high demand from the federations

Number of projects /programmes implemented	11	1	0	1	The sport awards was not implemented due to poor response from federations in terms of nominations of awardees. Postponed to 1 st quarter 2014
Number of sport administrators appointed	not measured	7	4	3	3 Coordinators were not appointed due to disputes
RECREATION					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to Actual Achievement for 2013\14	Comment on deviations
1. Number of communities benefiting from the programme	58	62	44	18	18 hubs could not benefit from the programme due inadequate staff
2. Number of people trained	58	62	62	0	None
3. Number of outreach programmes supported	2	3	3	None	None
4. Number of youths attending the annual youth camp	not measured	400	279	121	121 could not attend the annual youth camp due to late withdrawal of the targeted participants on

					the programme
5. Number of sustainable active recreational programmes organized and implemented	17	21	21	0	None
6. Number of people actively participating in organized active recreational events	9764	9 400	13422	4022	More participants were attracted due to high interest on the programme
7. Number of projects implemented to support sport and recreation council		2	6	4	4 additional projects were implemented due to high demand from federations to support Sport and Recreation council additional projects
8. Number of provincial programme implemented	1	1	2	1	an additional program was implemented to mark the Nelson Mandela Day
9. Number of sport coordinators appointed	not measured	8	8	0	None
PROGRAMME / SUB-PROGRAMME: SCHOOL SPORT					
Performance Indicator	Actual Achievement 2012\13	Planned Target 2013\14	Actual Achievement 2013\14	Deviation from planned target to	Comment on deviations

				Actual Achievement for 2013\14	
10. Number of school sport coordinators remunerated	not measured	41	21	20	19 not appointed due to restructuring of salary levels and 1 not appointed due to dispute
11. Number of athletes supported to participate in district and provincial school competitions.	not measured	15 170	15868	698	698 athletes were supported due to high interest
12. Number of athletes participating in national school competitions.	not measured	1021	921	100	100 athletes could not participate due to withdrawal of codes at the national champions competition
13. Number of schools provided with equipment and/or attire	523	150	321	171	171 schools more schools were provided due to high demand
14. Number of school sport structures supported	9	32	32	0	None
15. Number of focus schools identified	5	36	10	26	26 identified school could not be supported due

and supported					to delays by schools to submit acceptance letters as one of the requirements
16. Number of people trained.	350	1460	249	1211	1211 less number of people trained due to non availability of trainees

Sub-programme expenditure

Sub- Programme Name: Sport and Recreation	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
GM: Sport and Recreation	5,960	444	5,516	496	-	496
Sport Development	4,428	5,147	(719)	5,081	5,948	(867)
School Sports	72,340	68,497	3,843	64,522	53,184	11,336
Total	82,728	74,088	8,640	70,099	59,132	10,967

6. SUMMARY OF FINANCIAL INFORMATION

6.1. Departmental receipts

Department receipts	Estimate	Actual Amount Collected	(Over)Under collection	Estimate	Actual Amount collect	(Over)/Under collection
Sales of goods and services other than capital assets	805	457	(348)	940	1,084	144

Fines, penalties and forfeits	5	-	(5)	7	8	1
Interest, dividends and rent on land					2	2
Sale of capital assets		580	580			
Financial transactions in assets and liabilities	100	72	(28)	312	354	42
Total	910	1,108	198	1,259	1,448	189

6.2. Programme Expenditure

Programme	Voted for 2013/14	Roll-overs and Adjustments	Virement	Total Voted	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	100,006	98	(525)	99,579	98,651	928
Cultural Affairs	25,429	3000		28,429	28,030	399
Library and Archives	70,578	1,929		72,507	58,042	14,465
Sport and Recreation	70,178	12,025	525	82,728	74,088	8,640
Total	266,191	17,052	-	283,243	258,811	24,432

6.3.

6.4. Transfer payments, excluding public entities

The department did not make any transfers to the statutory and non-statutory bodies but only supported them financially through the departmental procurement and payment processes.

6.5. Public Entities

The department does not have public entities

6.6. Conditional grants and earmarked funds paid

The department has not paid any conditional grant to municipalities during the year under review

6.7. Conditional grants and earmarked funds received

The table below describes each of the conditional grants and earmarked funds received by the department

MASS SPORT & RECREATION PARTICIPATION PROGRAMME

Department who transferred the grant	Sport and recreation South Africa
Purpose of the grant	To facilitate mass participation within communities and schools through selected activities ,empowerment of communities and schools in partnership with relevant stakeholders
Expected outputs of the grant	To ensure implementation of school and community mass participation programmes in the province
Actual outputs achieved	
Amount per amended DORA	R63,554 million
Amount received (R'000)	R63,554 million
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R59,702
Reasons for the funds unspent by the entity	Late appointment of coordinators (contract workers). The coordinators were appointed in September 2013
Monitoring mechanism by the receiving department	

6.6.2 COMMUNITY LIBRARY SERVICES GRANT

Department who transferred the grant	National Arts and Culture
Purpose of the grant	To transform urban and rural community library infrastructure, facilities and service (primarily targeting previously disadvantages communities) through a

	recapitalised programme in support of local and national in support of local and national government
Expected outputs of the grant	Provide ,sustain and continue to improve the condition of infrastructure to ensure access to information
Actual outputs achieved	
Amount per amended DORA	R58,457 million
Amount received (R'000)	R58,457 million
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R44,441 million
Reasons for the funds unspent by the entity	The appointment of contractors for the building of two new libraries was finalized late during the financial year, i.e. in February 2014
Monitoring mechanism by the receiving department	

6.8. Donor Funds

The Department has not received donor funding

6.9. Capital investment, maintenance and asset management plan

Infrastructure projects	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	21,711	8,965	12,746	45,061	33,512	11,549
Existing infrastructure assets						
- Upgrades and additions	1,706	1,698	8	1,200	-	1,200
-						

Rehabilitati on, renovatio s and refurbishm ents						
- - Maintenan ce and repairs	2,568	2,526	42	4,173	-	4,173
Infrastructure transfer						
- Current						
- Capital						
Total	25,985	13,189	12,796	50,434	33,512	16,922



PART C: GOVERNANCE

2.5.1 Introduction

In promoting good governance, and ensuring that the strategic objectives are effectively and efficiently achieved, the Department accounts to the following governmental structures:

- Executive Committee of the Province (EXCO)
- The Executing Authority (MEC)
- The Audit Committee
- The Portfolio Committee on Sport , Arts and Culture
- Standing Committee on Public Accounts (SCOPA)
- National Treasury
- Provincial Treasury
- MINMEC of Sport and Recreation
- MINMEC of Arts and Culture
- Office of the Premier
- Office of the Auditor General

2.5.2. Risk Management

The Department has in line with the King III Report developed a Risk Management policy which encompasses the Risk Management Strategy and an Anti – Corruption Strategy.

An operational Risk Assessment was conducted in the financial year under review and a Top Ten risks register for the Department has also been developed. The department reports on a quarterly basis to the Audit Committee in relation to progress made in mitigating the risks identified. The Risk Management committee has been established and is guided by the Risk Committee Charter / Terms of Reference. The three critical risks mentioned in the Top Ten Risk Register and its mitigating factors are hereby tabled below:

Risks	Mitigating Measures	Progress made
Inadequate control over assets	Conduct asset verification and update asset register. KPMG assisting with building capacity in asset management as part of treasury intervention	1 st asset verification of the financial year 2013/14 commenced on 15/09/2013 (Trial run in scan usage for accounting books as assets conducted in Tzaneen.
Under spending of the library conditional grant	Review the organizational structure of library conditional	19 Officials (13 Librarians, 3 Asset Management and 3 ICT

budget	grant personnel in order to ensure appointment of skilled personnel in project and infrastructure management	were appointed to address the shortage of staff.
ICT system failure	Engage OTP for finalisation of the ICT governance framework Procure a maintenance contract for ICT infrastructure	ICT Governance Policy Framework approved for the province and to be adopted by the department. Service request sent to SITA for the provision of a systems engineer
Inadequate management of infrastructure projects	Use conditional grant funding to employ infrastructure manager Create an internal infrastructure management office and rely less on DPW Review the effectiveness of the interdepartmental infrastructure committee	The IDT had been appointed by DPW to assist in fast tracking the maintenance and upgrading of Libraries
Inadequate control over library books	Constitute a team that is going to complete the stocktaking Appoint contract workers to do manual stocktaking	Three Asset management officials and additional thirteen Librarians had been appointed through the Library conditional grant to assist SCM with the management of Library books.
Ineffective procurement system	Review SCM processes, build capacity of the current staff and get additional staff with skills to SCM	Delegations and Supply Chain Management Policy were reviewed and awaiting approval
Lack of integrated Arts and Culture Plan	Facilitation of the signing of service level agreement with the Municipality Develop and communicate the provincial arts and culture strategy	The National Department has appointed service provider to audit the status of art centers in the provinces with the intention to resuscitate the provincial art centers.
Insufficient impact of our sport development and school sport programmes	Register 40% of schools in school sport programme	The Department has registered 1 303 schools out of a total of 3 950, which is 33

	<p>Develop a Memorandum of Agreement at the provincial level with the Department of Education and Department of Sport.</p> <p>Resuscitate the Sport Hub system to promote involvement of community members in sport activities</p> <p>Proper management of distribution of sport equipment for the support of schools, Focus schools and other structures. distribution</p> <p>Develop a Memorandum of Agreement with Sport Council simplify methods of supporting Federations</p>	<p>% registration.</p> <p>Benchmarking with other Provinces in relation to the Memorandum of agreement entered with the Department of Education to implement School Sport programmes has commenced.</p> <p>By the end of the 4rth quarter, 44 hubs have already been supported</p> <p>.</p> <p>Systems are in place to ensure proper management of distribution of equipments, by the end of the 4rth quarter, 321 disadvantaged schools received equipment and attire and 10 Focus schools were also identified and supported.</p> <p>A draft Memorandum of agreement has been compiled together with Sport Confederation.</p>
<p>Delay in payment of service providers</p>	<p>Monitor the submission of invoices by end users to SCM.</p>	<p>Centralisation of invoice receiving, date stamping invoices on receipt, circulating invoices for certification by end-users and timeous submission of invoices to Finance</p>

	Fast track the processing of invoices in SCM for payment	Received Invoices are processed by Finance within two days if all documents are available
	Develop an invoice control procedure	
Ineffective district management services	Review organizational structure and formalize reporting lines between districts and head office Review leadership gaps in districts with aim of building leadership capacity	Structure updated with inputs received during strategic Planning session held in September 2013

2.5.3 Fraud and Corruption

In order to encourage officials to report all acts of corruption, awareness workshops and campaigns on corruption were held during the financial year under review. The Department held fraud prevention campaigns to encourage officials to report fraud cases, through programmes like, the anti – fraud and corruption hotline. The Department is in the process of finalising the fraud and corruption cases that were reported to ensure that appropriate action is taken against the employees concerned. The Fraud Prevention Plan and the Fraud Prevention Strategy have been approved and implemented by the Department.

2.5.4 Minimising Conflict of Interest

In order to minimise and prevent conflict of Interest, the Department had put measures in place to ensure that all members of all the Bid Committees declare, in writing, any conflict of interest during committee meetings. All SCM practitioners are also obliged to sign SCM code of conduct and to declare any business interest they might have in writing. This process also affects the members of the Senior Management Level. Financial disclosure was declared by members of the SMS, as per the requirement of the public service prescripts. The Department is in the processes of taking disciplinary actions against officials in contravention of the RWOPS policy, the department is in the process of construe disciplinary actions against the affected officials.

2.5.5 Code of Conduct

In order to promote good ethical conduct in the Department, the Public Service Code of Conduct has been adopted and workshops were conducted to educate all members of staff including those in the Districts. The copies of the Code of Conduct have been distributed to every departmental official and receipt has been acknowledged in writing. The code of conduct forms part of the induction package to ensure that new employees comply with the code of conduct.

2.5.6 OHS, Health and Safety Matters

The Department has OHS Representatives at Head office and District offices appointed by the Accounting Officer. There are eight (8) OHS Representatives at Head office, two (2) Reps for each institutional office and one (1) in each District office. The main responsibilities of the OHS Representatives are to conduct monthly workplace OHS inspections in their respective offices to identify hazards and the causes thereof.

2.5.7 Internal Audits

The Department utilises the transversal services of the Internal Audit Unit based in Provincial Treasury. Progress made in relation to findings made by the Internal Audit Unit is also reported to the Audit Committee on a quarterly basis. In order to improve the financial management of the Department, transversal financial policies developed by Provincial Treasury have been adopted. The following audits were done in the year under review:

- Interim Financial Reporting
- DORA MSPP
- DORA Libraries
- MPAT
- Project Management
- District Management and administration
- Accounting for library material
- Arts and Culture management
- Event management
- Supply Chain Management
- Expenditure management
- Governance structures
- Assets management

The Department has developed an Internal Audit action Plan to address the audit findings of the Internal Audit.

2.5.7 Audit Committee

The Department utilises the transversal Audit Committee appointed by the Provincial Treasury.

PART D: HUMAN RESOURCE MANAGEMENT

1. LEGISLATURE THAT GOVERN HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

2. INTRODUCTION

The HR priorities for the year under review are as follows:

To support achievement of organizational objectives

- Review and revise organizational structure
- Conduct job evaluation for proper grading of posts.
- Fill all vacant funded posts for effective functioning of the department.

To implement Human Resource strategies

- Implement skills development programmes to bridge skills gaps
- Implement ABET training for unskilled employees
- Provide learnership and internship programmes
- Job creation for unemployed graduate
- Award study bursaries to youth from disadvantage families and communities
- Implement Employment Equity programme
- Implement PMDS to motivate employees, identify their learning gaps and design programmes for development

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme

Table 3.1.1 Personnel expenditure by programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure	Personnel Expenditure as a % of total	Average personnel cost per employee

				(R'000)	expenditure	(R'000)
Administration	98 631	54 413	0	0	55.2	138
Cultural affairs	28 031	22 068	0	0	79.3	56
Library & archives services	58 061	22 854	0	0	39.4	58
Sport & recreation	74 088	16 439	0	0	22.2	42
Z=Total as on Financial Systems (BAS)	258 811	115 774	0	0	45	294

Table 3.1.2 Personnel costs by salary band

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	965	0.8	8	120 625
Skilled (level 3-5)	11 361	9.5	80	142 013
Highly skilled production (levels 6-8)	30 725	25.6	112	274 330
Highly skilled supervision (levels 9-12)	43 408	36.2	82	529 366
Senior and Top management (levels 13-16)	15 959	13.3	16	997 438
Contract (Levels 1-2)	158	0.1	2	79 000
Contract (Levels 3-5)	5 599	4.7	58	96 534
Contract (Levels 6-8)	5 318	4.4	30	177 267
Contract (Levels 9-12)	1 774	1.5	7	253 429
Contract (Levels 13-16)	555	0.5	1	555 000
Periodical Remuneration	0	0	0	0
Abnormal Appointment	0	0	0	0
Total	115822	96.6	396	292480

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1: Administration	42452	75.4	328	0.6	1660	3	2309	4.1
Programme 2:	16185	73.6	53	0.2	728	3.3	906	4.1

Cultural Affairs								
Programme 3: Library and information services	19177	82	0	0	518	2.2	900	3.8
Programme 4: Sport and Recreation	12476	68.3	12	0.1	494	2.7	579	3.2
Sport, Art and Culture	1173	66.8	0	0	227	12.9	30	1.7
TOTAL	91463	76.3	393	0.3	3400	2.8	4694	3.9

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	590	61.1	0	0	76	7.9	149	15.4
Skilled (level 3-5)	7295	64.2	8	0.1	847	7.5	1164	10.2
Highly skilled production (levels 6-8)	21953	68.9	251	0.8	1095	3.4	2029	6.4
Highly skilled supervision (levels 9-12)	34181	75	133	0.3	750	1.6	1130	2.5
Senior management (level 13-16)	12978	78.5	0	0	631	3.8	223	1.3
Contract (Levels 1-2)	158	100	0	0	0	0	0	0
Contract (Levels 3-5)	5596	99.8	0	0	0	0	0	0
Contract (Levels 6-8)	5317	99.9	0	0	0	0	0	0
Contract (Levels 9-12)	1709	89	0	0	0	0	0	0
Contract	514	88.2	0	0	0	0	0	0

(Levels 13-16)								
Total	90291	75.3	392	0.3	3399	2.8	4695	3.9

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: administration, Permanent	173	143	17.3	3
Programme 2: cultural affairs, Permanent	81	65	19.8	0
Programme 3: library and information services, Permanent	74	55	25.7	61
Programme 4: sport and recreation, Permanent	45	34	24.4	34
TOTAL	373	297	20.4	98

Table 3.2.2 Employment and vacancies by salary band

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	21	8	61.9	0
Skilled(3-5)	93	79	15.1	0
Highly skilled production (6-8)	136	112	17.6	0
Highly skilled supervision (9-12)	104	82	21.2	0
Senior management (13-16)	19	16	15.8	0
Contract (Levels 1-2), Permanent	0	0	0	2
Contract (Levels 3-5), Permanent	0	0	0	58
Contract (Levels 6-8), Permanent	0	0	0	30

Contract (Levels 9-12), Permanent	0	0	0	7
Contract (Levels 13-16), Permanent	0	0	0	1
Total	373	297	20.4	98

Table 3.2.3 Employment and vacancies by critical occupations

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	77	69	10	0
Archivists curators and related professionals, Permanent	11	6	45	0
Auxiliary and related workers, Permanent	1	1	0	0
Bus and heavy vehicle drivers, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	33	27	18	0
Client inform clerks(switchboard receipt inform clerks), Permanent	2	2	0	0
Communication and information related, Permanent	4	3	25	0
Farm hands and labourers, Permanent	21	20	5	0
Finance and economics related, Permanent	7	7	0	0
Financial and related professionals, Permanent	20	14	30	0
Financial clerks and credit controllers, Permanent	26	13	50	2

Forestry labourers, Permanent	2	2	0	0
Head of department/chief executive officer, Permanent	1	1	0	0
Health sciences related, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	9	6	33	0
Human resources clerks, Permanent	33	27	18	6
Human resources related, Permanent	4	3	25	0
Identification experts, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	8	8	0	0
Librarians and related professionals, Permanent	6	5	17	0
Library mail and related clerks, Permanent	30	14	53	56
Light vehicle drivers, Permanent	3	1	67	0
Logistical support personnel, Permanent	2	2	0	0
Messengers porters and deliverers, Permanent	8	8	0	0
Other administrative & related clerks and organisers, Permanent	17	15	12	32
Other administrative policy and related officers, Permanent	5	4	20	0
Other occupations, Permanent	3	2	33	1
Risk management and security services, Permanent	5	5	0	0
Secretaries & other keyboard operating clerks, Permanent	15	15	0	0
Senior managers, Permanent	17	14	18	1
TOTAL	373	297	20.4	98

3.3. Job Evaluation

Table 3.3.1 Job Evaluation by Salary band

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	21	10	48	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	93	45	48	44	47	0	0
Highly skilled production (Levels 6-8)	136	51	38	0	0	0	0
Highly skilled supervision (Levels 9-12)	104	82	79	0	0	0	0
Senior Management Service Band A	13	13	100	0	0	0	0
Senior Management Service Band B	4	4	100	0	0	0	0
Senior Management Service Band C	1	1	0	0	0	0	0
Senior Management Service Band D	1	1	0	0	0	0	0
Total	373	207	55	44	12	0	0

Table 3.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0

Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	0	3	0
Total	1	3	0

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2013/14	0
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3.4. Employment Changes

Table 3.4.1 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	9	0	0	0
Skilled (Levels 3-5)	80	0	1	1
Highly skilled production (Levels 6-8)	116	0	3	3
Highly skilled supervision (Levels 9-12)	89	1	4	4
Senior Management Service Bands A	13	0	1	8
Senior Management Service Bands B	3	1	1	33
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	1	0	0	0
Contract (Levels 1-2), Permanent	2	1	1	50
Contract (Levels 3-5), Permanent	33	18	5	15
Contract (Levels 6-8), Permanent	21	17	8	38
Contract (Levels 9-12), Permanent	1	7	1	100
Total	369	45	25	7

Table 3.4.2 Annual turnover rates by critical occupation

Critical Occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	66	3	3	4.5
Archivists curators and related professionals, Permanent	6	0	0	0
Auxiliary and related workers, Permanent	1	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	30	0	1	3.3
Client inform clerks(switchb receipt inform clerks), Permanent	2	0	0	0
Communication and information related, Permanent	3	0	0	0
Farm hands and labourers, Permanent	20	0	0	0
Finance and economics related, Permanent	7	0	0	0
Financial and related professionals, Permanent	14	1	0	0
Financial clerks and credit controllers, Permanent	20	2	0	0
Forestry labourers, Permanent	2	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0
Health sciences related, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	7	0	2	28.6
Human resources clerks, Permanent	36	1	2	5.6
Human resources related,	3	0	0	0

Permanent				
Identification experts, Permanent	1	0	0	0
Language practitioners interpreters & other commun, Permanent	6	0	0	0
Librarians and related professionals, Permanent	5	0	1	20
Library mail and related clerks, Permanent	68	19	14	20.6
Light vehicle drivers, Permanent	1	0	0	0
Logistical support personnel, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	7	0	0	0
Other administrat & related clerks and organisers, Permanent	15	19	0	0
Other administrative policy and related officers, Permanent	4	0	0	0
Other occupations, Permanent	4	0	0	0
Public order policing, Permanent	1	0	0	0
Risk management and security services, Permanent	5	0	0	0
Secretaries & other keyboard operating clerks, Permanent	18	0	0	0
Senior managers, Permanent	13	0	2	15.4
TOTAL	369	45	25	6.8

The table below identifies the major reasons why staff left the department.

Table 3.4.3 Reasons why staff left the department

Termination Type	Number	% of Total Resignations
Death, Permanent	2	8
Resignation, Permanent	6	24

Expiry of contract, Permanent	14	56
Transfers, Permanent	1	4
Retirement, Permanent	2	8
TOTAL	25	100
Total number of employees who left as a % of total employment		6.8 %

Table 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	66	0	0	47	71.2
Archivists curators and related professionals	6	0	0	0	0
Auxiliary and related workers	1	0	0	1	100
Bus and heavy vehicle drivers	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	30	0	0	17	56.7
Client inform clerks (switchboard reception clerks)	2	0	0	1	50
Communication and information related	3	0	0	0	0
Farm hands and labourers	20	0	0	18	90
Finance and economics related	7	0	0	7	100
Financial and related professionals	14	0	0	10	71.4
Financial clerks and	20	0	0	11	55

credit controllers						
Forestry labourers	2	0	0	1	50	
Head of department/chief executive officer	1	0	0	0	0	
Health sciences related	1	0	0	0	0	
Human resources & organisat developm & relate prof	7	0	0	6	85.7	
Human resources clerks	36	0	0	20	55.6	
Human resources related	3	0	0	2	66.7	
Identification experts	1	0	0	1	100	
Language practitioners interpreters & other commun	6	0	0	4	66.7	
Librarians and related professionals	5	0	0	1	20	
Library mail and related clerks	68	0	0	6	8.8	
Light vehicle drivers	1	0	0	1	100	
Logistical support personnel	1	0	0	0	0	
Messengers porters and deliverers	7	0	0	4	57.1	
Other administrat & related clerks and organisers	15	0	0	3	20	
Other administrative policy and related officers	4	0	0	2	50	
Other occupations	4	1	25	2	50	
Public order policing	1	0	0	2	200	
Risk management and	5	0	0	3	60	

security services					
Secretaries & other keyboard operating clerks	18	0	0	8	44.4
Senior managers	13	0	0	7	53.8
TOTAL	369	1	0.3	185	50.1

Table 3.4.5 Promotions by salary band

Salary Band	Employees 1 April 2013	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	9	0	0	4	44.4
Skilled (Levels 3-5), Permanent	80	0	0	56	70
Highly skilled production (Levels 6-8), Permanent	116	0	0	50	43.1
Highly skilled supervision (Levels 9-12), Permanent	89	0	0	66	74.2
Senior management (Levels 13-16), Permanent	18	1	5.6	9	50
Contract (Levels 1-2), Permanent	2	0	0	0	0
Contract (Levels 3-5), Permanent	33	0	0	0	0
Contract (Levels 6-8), Permanent	21	0	0	0	0
Contract (Levels 9-12), Permanent	1	0	0	0	0

TOTAL	369	1	0.3	185	50.1
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3.5. Employment Equity

Table 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	0	0	0	7	0	0	0	16
Professionals	21	0	0	0	28	1	1	2	53
Technicians and associate professionals	43	0	0	1	33	0	1	2	80
Clerks	85	0	0	0	93	1	0	2	181
Service and sales workers	1	0	0	0	4	0	0	0	5
Plant and machine operators and assemblers	2	0	0	0	0	0	0	0	2
Elementary occupations	35	0	0	0	23	0	0	0	58
Other, Permanent	0	0	0	0	1	0	0	0	1
Total	196	0	0	1	189	2	2	6	396
Employees with disabilities	6	0	0	0	2	0	0	0	8

Table 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2014

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management(L15-L16)	0	0	0	0	2	0	0	0	2
Senior Management(L13-L14)	8	0	0	0	6	0	0	0	14
Professionally qualified and experienced specialists and mid-management	43	0	0	1	36	0	2	0	82
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	47	0	0	0	58	1	0	6	112
Semi-skilled and discretionary decision making, Permanent	50	0	0	0	28	1	0	0	79
Unskilled and defined decision making, Permanent	2	0	0	0	7	0	0	0	9
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	0	5	0	0	0	7

Contract (Skilled technical), Permanent	12	0	0	0	18	0	0	0	30
Contract (Semi-skilled), Permanent	30	0	0	0	28	0	0	0	58
Contract (Unskilled), Permanent	1	0	0	0	1	0	0	0	2
Total	196	0	0	1	189	2	2	6	396

Table 3.5.3 Recruitment

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	3	0	0	0	4	0	0	0	7
Contract (Skilled technical), Permanent	9	0	0	0	8	0	0	0	17
Contract (Semi-skilled), Permanent	10	0	0	0	8	0	0	0	18
Contract (Unskilled), Permanent	1	0	0	0	0	0	0	0	1
Total	24	0	0	0	21	0	0	0	45
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.5.4 Promotions

Occupational Band	Male	Female
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	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	4	0	0	0	5	0	0	0	9
Professionally qualified and experienced specialists and mid-management, Permanent	35	0	0	0	30	0	1	0	66
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	17	0	0	0	32	0	0	1	50
Semi-skilled and discretionary decision making, Permanent	34	0	0	0	22	0	0	0	56
Unskilled and defined decision making, Permanent	0	0	0	0	4	0	0	0	4
TOTAL	90	0	0	0	94	0	1	1	186
Employees with disabilities	4	0	0	0	2	0	0	0	6

Table 3.5.5 Terminations

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	1	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management,	1	0	0	0	1	0	0	1	3

supervisors, foreman and superintendents										
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1	
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1	
Contract (Skilled technical), Permanent	1	0	0	0	7	0	0	0	8	
Contract (Semi-skilled), Permanent	1	0	0	0	4	0	0	0	5	
Contract (Unskilled), Permanent	1	0	0	0	0	0	0	0	1	
Total	7	0	1	0	16	0	0	1	25	
Employees with Disabilities	1	0	0	0	1	0	0	0	2	

Table 3.5.6 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	7	0	0	0	1	0	0	0	8

Table 3.5.7 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	2	0	0	0	2
Professionals	11	0	0	0	10	0	0	0	21
Technicians and associate professionals	0	0	0	0	6	0	0	0	6
Clerks	1	0	0	0	0	1	0	0	2

Service and sales workers	0	0	0	0	1	0	0	0	1
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	12	0	0	0	19	1	0	0	32
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.6. Performance Rewards

Table 3.6.1 Performance Rewards by race, gender and disability

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	46	187	24.6	347	7 533
Asian, Male	62	190	32.6	374	6 033
Coloured Male	0	2	0	0	0
White Male	1	2	50	9	8 760
African Female	47	191	24.6	355	7 559
Asian Female	62	190	32.6	374	6 033
Coloured Female	2	6	33.3	18	8 764
White Female	0	1	0	0	0
Employees with a disability	3	8	37.5	22	7 449

Total	114	396	28.8	769	6 747
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Table 3.6.2 Performance Rewards by salary band for personnel below Senior Management Service.

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower Skilled (Levels 1-2)	7	8	87.5	24	3 429	7
Skilled (level 3-5)	64	80	80	279	4 359	64
Highly skilled production (level 6-8)	28	112	25	282	10 071	28
Highly skilled supervision (level 9-12)	14	82	17.1	140	10 000	14
Contract (Levels 1-2)	0	2	0	0	0	0
Contract (Levels 3-5)	0	58	0	0	0	0
Contract (Levels 6-8)	0	30	0	0	0	0
Contract (Levels 9-12)	0	7	0	0	0	0
Total	113	379	29.8	725	6416	113

Table 3.6.3 Performance Rewards by critical occupation

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	18	73	24.7	165	9 167
Archivists curators and related professionals	1	6	16.7	12	12 000
Auxiliary and related workers	1	1	100	5	5 000
Bus and heavy vehicle drivers	1	1	100	4	4 000
Cleaners in offices workshops hospitals etc.	28	27	103.7	113	4 036

Client inform clerks(switchb recept inform clerks)	0	2	0	0	0
Communication and information related	2	3	66.7	18	9 000
Farm hands and labourers	17	20	85	70	4 118
Finance and economics related	0	7	0	0	0
Financial and related professionals	1	14	7.1	11	11 000
Financial clerks and credit controllers	1	15	6.7	4	4 000
Forestry labourers	2	2	100	7	3 500
Head of department/chief executive officer	0	1	0	0	0
Health sciences related	0	1	0	0	0
Human resources & organisat developm & relate prof	1	6	16.7	6	6 000
Human resources clerks	10	32	31.3	50	5 000
Human resources related	0	3	0	0	0
Identification experts	0	1	0	0	0
Language practitioners interpreters & other commun	1	8	12.5	20	20 000
Librarians and related professionals	1	5	20	10	10 000
Library mail and related clerks	4	69	5.8	32	8 000
Light vehicle drivers	1	1	100	4	4 000
Logistical support personnel	2	2	100	28	14 000
Messengers porters and deliverers	7	8	87.5	32	4 571
Other administrat & related clerks and organisers	4	47	8.5	42	10 500
Other administrative policy and	3	4	75	35	11 667

related officers					
Other occupations	1	2	50	10	10 000
Rank: Unknown	0	1	0	0	0
Risk management and security services	1	5	20	9	9 000
Secretaries & other keyboard operating clerks	5	15	33.3	39	7 800
Senior managers	1	14	7.1	44	44 000
Total	114	396	28.8	770	6754

Table 3.6.4 Performance related rewards (cash bonus), by salary band for Senior Management Service

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	0	12	0	0	0	0
Band B	1	3	33.3	44	44 000	1.5
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	1	17	5.9	44	44000	1.5

3.7. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.7.1 Foreign workers by salary band

Salary Band	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0

Highly skilled production (Lev. 6-8)						
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.7.2 Foreign workers by major occupation

Major Occupation	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0	0	0	0	0

3.8. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.8.1 Sick leave

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	29	100	7	2.7	4	8
Skilled (Levels 3-5)	540	93.9	53	20.3	10	182
Highly skilled production (Levels 6-8)	815	90.3	94	36	9	563
Highly skilled supervision (Levels 9-12)	440	87.5	57	21.8	8	673
Senior management (Levels 13-16)	66	89.4	12	4.6	6	212
Contract (Levels 1-2)	7	100	1	0.4	7	2

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 3-5)	130	92.3	18	6.9	7	40
Contract (Levels 6-8)	66	68.2	13	5	5	38
Contract (Levels 9-12)	37	89.2	5	1.9	7	37
Contract (Levels 13-16)	5	100	1	0.4	5	15
Total	2135	90.2	261	100	8	1770

Table 3.8.2 Disability leave (temporary and permanent)

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3-5)	11	100	1	100	11	3
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Total	11	100	1	100	11	3

Table 3.8.3 Annual Leave

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	205	26	8
Skilled Levels 3-5)	2191	27	81
Highly skilled production (Levels 6-8)	2839	24	118
Highly skilled supervision(Levels 9-12)	2025	23	88
Senior management (Levels 13-16)	365	20	18
Contract (Levels 1-2)	46	8	6
Contract (Levels 3-5)	526	12	44
Contract (Levels 6-8)	394	10	39

Contract (Levels 9-12)	36	6	6
Contract (Levels 13-16)	8	8	1
Total	8635	164	53

Table 3.8.4 Capped leave

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Skilled (Levels 3-5)	11	4	2.75	11
Highly skilled production (Levels 6-8)	6	6	1	6
Highly skilled supervision (Levels 9-12)	2	2	1	2
Total	19	12	2	19

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.8.5 Leave payouts

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2012/13 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2013/14	12	5	4000
Total	12	5	2400

3.9. HIV/AIDS & Health Promotion Programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Sport officials, cultural officers and officials at museums are at risk of contracting HIV/AIDS, STIs and TB and other illnesses due to the nature of their work and the working environment.	Health promotion information made available to staff during sessions and circulated through e-mails. Condoms placed at strategic places within the department

	and distributed regularly.
	Health screening services offered to employees.
	OHS inspection conducted to identify the health hazards that employees might be exposed to in their working environment.

Table 3.9.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ratshikhopha F.E (Senior Manager HRM)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		The department does have an Employee Health and wellness unit which has two (2) officials a manager and an admin officer dedicated to promote employees' health and wellness. There was no budget allocated for EHW for 2013/14 financial year.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Employee Health and wellness unit provides various services such pro-active programmes which includes financial management, health promotion services, crisis intervention, assessment and referral to appropriate agencies, short term counselling, formation of links between workplace, community resources and other external resources that provide such services.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		Mogodi Paulina- Language services Baloyi Vincent-Sport Development Mathoma Nndwamato- HRM Moshidi Promise-Library services Maphosho Ophilia-Finance Mahlatji Mbazo-School sport and recreation Phalane Naum-Communication Makgopa Priscilla- Capricorn District Mbedzi M- Vhembe District

		Mathonsi Phyllis- Mopani District Madigoe Rosina-Sekhukhune District Seleka Refiloe- Waterberg District PSA NEHAWU
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x	The Department is in the process of finalising the reviewed EHW policies amongst which is an HIV/AIDS/TB and STI management policy. The policy reflects the issues on non-discrimination on employees on the basis of their HIV/AIDS status.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x	There is an approved policy on HIV and AIDS that clearly outlines that employees should not be discriminated in any form and further states steps that can be taken by those discriminated. The policy is in the final stage of review.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x	Sixty nine (69) employees went for HIV Counselling and Testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x	Number of HIV/AIDS awareness sessions Number of officials who attended the Health promotion session. Number of condoms distributed Number of officials who underwent HCT Number of referred cases of counselling finalized

3.10. Labour Relations

Table 3.10.1 Collective agreements

Subject Matter	Date
None	

Table 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning	2	29%

Final written warning	1	14%
Suspended without pay	2	29%
Fine		
Demotion		
Dismissal		
Not guilty	1	14%
Case withdrawn	1	14%
Total	7	

Table 3.10.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
-Gross negligence	3	37,5%
-Absenteeism	0	
Misappropriation of State funds	0	
Mismanagement of LIHRA funds	1	12,5%
Contravened Annexure A of SMS handbook & section 3 a (1) (b) & b of PFMA	1	12,5%
Contravened procurement procedures	3	37,5%
Misplacement of documents as such prejudiced the administration, discipline and efficiency of the Department.	0	
Gross dishonesty & fraud	0	
Total	8	

Table 3.10.4 Grievances lodged

	Number	% of Total
Number of grievances resolved	1	25%
Number of grievances not resolved	3	75%
Total number of grievances lodged	4	100%

Table 3.10.5 Disputes lodged

	Number	% of Total
Number of disputes upheld	4	100%
Number of disputes dismissed	0	0%
Total number of disputes lodged	4	100%

Table 3.10.6 Strike actions

Total number of persons working days lost	0
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Total costs working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.10.7 Precautionary suspensions

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspension	0

3.11. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.11.1 Training needs identified

Occupational Category	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	1	0	1
	Male	8	0	0	0	0
Professionals	Female	31	0	9	0	9
	Male	21	0	10	0	10
Technicians and associate professionals	Female	33	0	0	0	0
	Male	38	0	0	0	0
Clerks	Female	93	0	0	0	0
	Male	67	0	0	1	1
Service and sales workers	Female	4	0	0	1	1
	Male	2	0	0	0	0

Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	26	0	0	0	0
	Male	36	0	0	0	0
Sub Total	Female	195	0	10	1	11
	Male	174	0	10	1	11
Total		369	0	40	4	44

Table 3.11.2 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	2	0	2
	Male	8	0	0	0	0

Professionals	Female	31	0	10	0	10
	Male	21	0	11	0	11
Technicians and associate professionals	Female	33	0	0	6	6
	Male	38	0	0	0	0
Clerks	Female	93	0	0	1	1
	Male	67	0	0	1	1
Service and sales workers	Female	4	0	0	1	1
	Male	2	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	26	0	0	0	0
	Male	36	0	0	0	0
Sub Total	Female	195	0	12	8	20
	Male	174	0	11	1	12
Total		369	0	23	9	32

3.12. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.12.1 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	01	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	01	100

3.13. Utilisation of Consultants*Table 3.13.1 Report on consultant appointments using appropriated funds*

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
N/A	N/A	N/A	N/A
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

Table 3.13.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

Table 3.13.3 Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
N/A	N/A	N/A	N/A
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

Table 3.13.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

PART E: FINANCIAL INFORMATION



REPORT OF THE AUDIT COMMITTEE



REPORT OF THE ACTING ACCOUNTING OFFICER



REPORT OF THE AUDITOR GENERAL

