

*DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE : 13
ANNUAL REPORT
FOR THE YEAR ENDED 31 MARCH 2013*

**DEPARTMENT OF SPORT, ARTS AND
CULTURE
PROVINCE OF LIMPOPO
VOTE NO. 13
ANNUAL REPORT
FINANCIAL YEAR 2012 - 2013**

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS: 21 BICCARD STREET
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EMAIL ADDRESS: Magugaf@sac.limpopo.gov.za

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2. ACRONYMS

AG	Auditor General
APP	Annual Performance Plan
DSAC	Department of Sport Arts and Culture
EXCO	Executive Council
GNC	Geographic Names 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 African Broadcasting Council
SALGA Association	South African Local Government
SLA	Service Level Agreement
SLIMS	SITA Library Information System
SMS	Senior Management Services
PLC	Provincial Language Committee

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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:

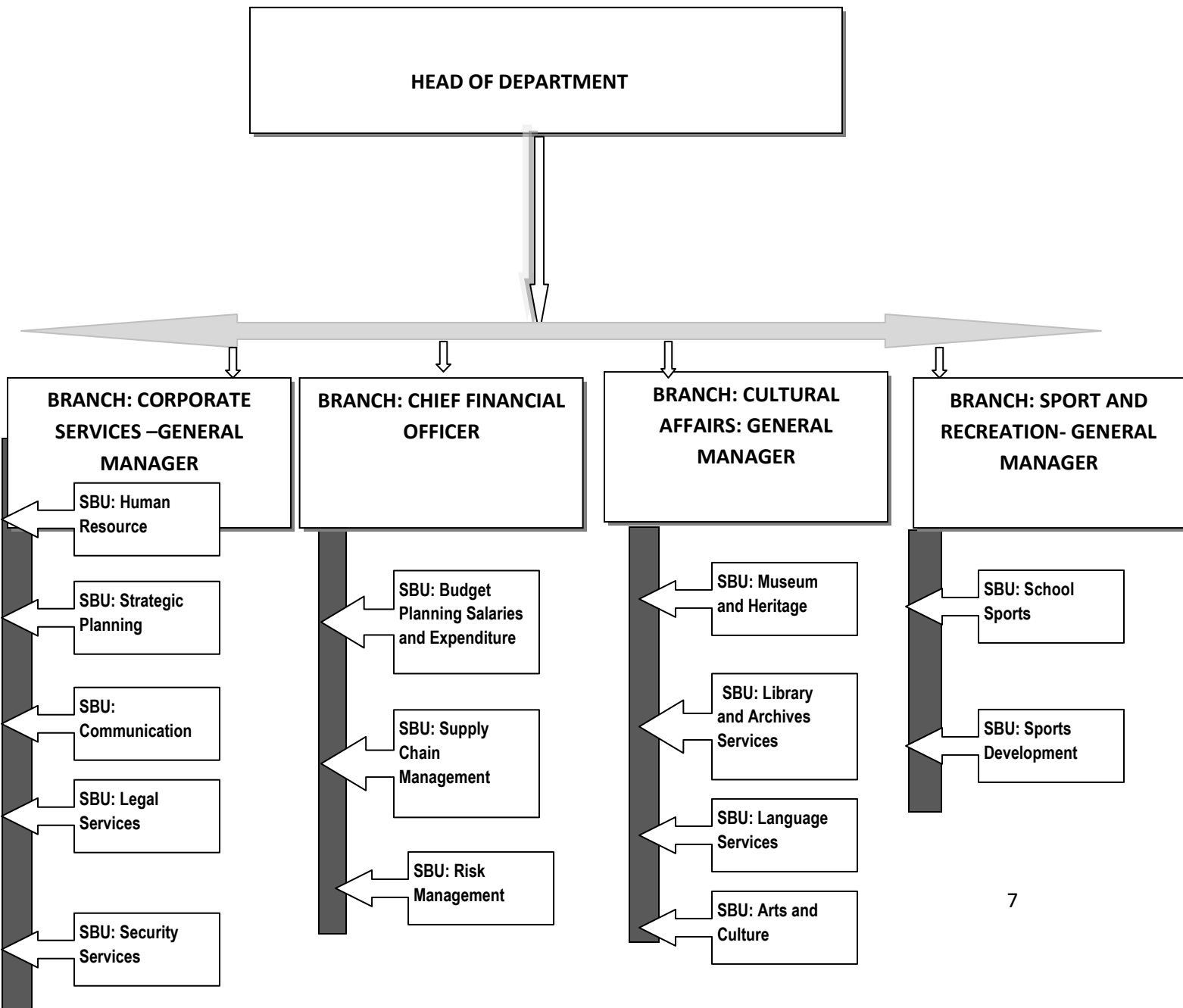
- Honesty & integrity
- Accountability
- Transparency & fairness
- Discipline and commitment
- Team work

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

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5. ORGANISATIONAL STRUCTURE



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6. ENTITIES REPORTING TO THE MEC

.Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
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

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7. FOREWORD BY THE MEC



Name: Ms Merriam Ramadwa

Title: MEC

In order to ensure that we deliver on our mandates of promoting social cohesion, advancing sport and recreation participation and development; creating a platform for promotion of our local artists and creating a reading and winning nation, the Department of Sport, Arts and Culture forged ahead in the 2012/13 Financial Year, despite various challenges.

We continue to ensure that IT infrastructure in community libraries creates access for all the people of this Province, to internet facilities – unlocking a world of information and opportunities. The final completion of six (6) libraries in the rural areas of Limpopo is an achievement in promoting access to information.

The celebration of significant days on the country's calendar, such as Freedom Day and Heritage Day, continue to ensure that we create conducive environment for the people of Limpopo, across the cultural divide, to interact and come closer together.

The Provincial Language Policy guides us in the promotion of multilingualism in our democratic dispensation and ensures that our people receive the services they deserve, in a language of their choice. The development of terminology and translation of documents remains one of the imperative services rendered by the Department's Language Services Unit.

Limpopo has proven time and again, to be the breeding ground for exceptional sporting talent. The roll-out of the School Sport Leagues Programme was a victory for the return of sport participation in the schools of Limpopo.

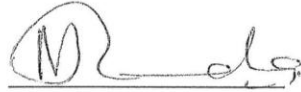
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This programme is not only aimed at identifying talent, but is also meant to encourage learners to actively participate in various sporting codes; ensuring a healthy and active youth for a prosperous future.

We remain proud of the athletes we have managed to support in terms of high performance training and the progress we have made in terms of involving all our people in sport and recreation. The more citizens we involve in sport and recreation activities such as the Big Walk and Youth Camps, the more we contribute to a healthy and active nation. These programmes also contribute to making our youth more tenacious and guarded from falling prey to societal ills such as substance abuse, teenage pregnancies, HIV/Aids and criminal activities.

The coming Financial Year has its challenges in terms of budget allocation, but through innovation and creativity, the Department of Sport, Arts and Culture will continue to serve the people of Limpopo through its mandate of social cohesion and nation building.



Ms Merriam Ramadwa
MEC for Sport, Arts and Culture

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8. OVERVIEW OF THE ACCOUNTING OFFICER



Name: Basani Baloyi
Title: Accounting officer

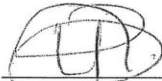
The Department as a custodian of sport, arts and cultural programmes in the province is committed to delivering its services to the broader community of Limpopo in order to achieve the mandated outcome dubbed *Empowered, Fair and Inclusive citizenship*.

In response to social cohesion, the Department was able to host the annual Mapungubwe Arts Festival.

On the museums and heritage services side, the department has attracted 8814 people who visited the existing museums and heritage sites with the aim of promoting culture and heritage. The Department continues to contribute towards the promotion of cultural tourism.

In Library and Archives Services, the Provincial Archives building in Polokwane has been completed and is functional despite limited financial resources.

In Sport and Recreation programme, the Department has successfully hosted five (5) farm sport festivals, trained six hundred and nineteen (619) educators as coaches and technical officials to ensure efficient and effective delivery of the programme.

A handwritten signature in black ink, appearing to read 'Baloyi Basani', written over a horizontal line.

Baloyi Basani
Head of Department

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PART B: PERFORMANCE INFORMATION

1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION
Statement of Responsibility for Performance Information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgements 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 2013.



Name: Basani Baloyi
Accounting Officer
Date: 12-09-2013

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1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the *Predetermined Objectives* heading in the *Report on other legal and regulatory requirements* section of the auditor's report.

Refer to page 97 - 98 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1. Service Delivery Environment

The Department is committed to deliver its services to the broader community of Limpopo in order to achieve the mandated outcome dubbed *Empowered, Fair and Inclusive Citizenship* as a custodian of sport, arts and cultural programmes in the province.

In response to social cohesion, the Department was able to host social dialogue summit and three (3) significant events, Freedom Day and Africa Day in Giyani, and Mapungubwe Arts Festival at the Polokwane Cricket Club. The youth camp, which was successfully hosted, provided the citizens of Limpopo with a platform to engage on improving the participation of athletes in sporting activities and social interaction.

Partnerships and stakeholder relations continued to strengthen service delivery in fulfilling the departmental mandates. In the year under review the Department was able show case during Mapungubwe Arts Festival. Through Arts and Culture programmes the department also managed to reach an estimated number of 45 000 people.

The department attracted eight thousand eight hundred fourteen (8 814) people who visited the existing museums and heritage sites with the aim of promoting culture and heritage.

The Department is continuing to contribute towards the promotion of cultural tourism. To this end, the Department has successfully hosted two (2) cultural tourism promotion events, as well as educational programmes in museums and heritage sites. However, the Department is facing a daunting challenge with regard to the maintenance of museums infrastructure. The department shall continue to execute its mandates with limited resources at its disposal.

In Library and Archives Services, due to limited resources the Provincial Archives building in Polokwane is partially functioning. In improving access to library information services, the Department has practically completed six new libraries (Vlakfontein Library in Elias Motsoaledi Municipality, Musina-Nancefield Library in Musina Municipality, Saselamani Library in Thulamela Municipality, Shongoane Library in Lephalale Municipality, Mulati Library in the Greater Tzaneen Municipality and Molepo Library in Polokwane Municipality).

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The Department has contributed towards job creation through the appointment of 260 temporary staff members for the building of new libraries, 68 staff members have been appointed for a period of three years, through the Library Conditional grant and 100 temporary workers were appointed to cut thatching grass for renovation of huts and to de-bush and create fire breaks - against the constant fire hazard – at Muti wa VA Tsonga Open Air Museum and Schoemansdal and Dzata Museums.

In promoting and addressing the previously marginalised languages, the Department has conducted 4 authorship workshops for potential writers in all districts.

On account to national and provincial policy on gender sensitivity and special programmes, the department hosted the Women's Health Walk in celebration of the women's month and the Goal Ball to celebrate the United Nations' International Day of people with disabilities and a Farm Sport and Provincial Women in Sport Festival.

School Sport is dubbed as the bedrock of sport development. In the year under review, 27 048 learners participated in school sport mass participation programmes, such as district, provincial and national school sport championships. The Department delivered a provincial primary school team of 70 athletes and a provincial secondary school team of 71 athletes at the National Championships that took place in December 2012.

In continuation of the 2010 legacy programme, the Department has successfully hosted 5 farm sport festivals, train 619 educators as coaches and technical officials to ensure efficient and effective implementation of the programme

Main services provided and standards

Main services	Actual Customers	Potential Customers	Standard of service	Actual achievement against standards
Celebration of <u>significant s days</u> .	Provincial citizenry	Men, women, youth and children	We will promote social cohesion through celebration of two (2) national <u>significance</u> days.	2 Significant days were Celebrated. (Freedom Day and Heritage Day).
Widens access to arts and cultural services	Statutory and non-statutory bodies and cultural groups	Arts and culture practitioners	Provision of support to statutory and all non statutory bodies of arts and culture which were established by the Department.	2 Statutory Bodies were supported
Translation	Government departments and municipalities	IsiNdebele, Sepedi, Xitsonga, Tshivenda, Afrikaans speakers	Translation of official documents to Governments departments and municipalities within the province annually.	142 documents translated into official languages.

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Authorship promotion	Limpopo citizenry	Potential writers including youth,, women ,men and people with disabilities	Four (4) authorship promotion workshops for potential writers are held in all districts annually.	Four (4) authorship workshops were conducted.
Establish, upgrade and maintain museum and heritage infrastructure.	Tourists , School and institutions of higher learning	Researchers, learners and visitors	Upgrade and maintain three (3) museums in accordance with approved facility management standards annually.	Three (3) museums maintained, (Dzata, Schoemansdal and Mutiwa Vatsonga).
Number of exhibitions held.	Schools and community	Youths	. One (1) exhibition staged to popularise national symbols.	One (1) exhibition held
Number of people who visited the facilities	Limpopo citizenry	Learners, researchers, general public.	9 000 visits	9177 visited the facilities.
Number of statutory bodies supported	Statutory bodies		2 statutory bodies supported	2 statutory bodies supported.
Number of national flags installed in schools and public institutions.	Schools and the communities	Learners and the general public	30 national flags installed	Target not achieved due to not finding a suitable service provider to construct the poles
Provide and maintain library facilities	General community members	Library users	Provide ICT infrastructure to eleven (11) libraries, and maintain eleven (11) libraries and complete six (6) community libraries.	Four (4) libraries were provided with ICT infrastructure)viz, Rapotokwane,Mutale, Shiluvane and Bakgoma and eleven (11) maintained and six (6) Community libraries practically completed,viz, Mulati, Saselemani, Vlakfontein and Shongoane. Musina, Molepo, and

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Provision of books and other library materials.	Community members	Library users	18 000 books and 40 periodical titles purchased.	608 books and 09 periodicals procured and delivered to public libraries.
Monitor and support community library service	Community library staff and departmental staff	Library users	Three hundred and sixty (360) libraries monitored and supported on a quarterly basis.	Three hundred and ninety five (395) libraries monitored
Ensure sound records management services within governmental bodies	Records managers and staff in Government departments	Users of file systems	Governmental bodies' records systems are approved within fourteen 14 working days quarterly	Fifteen (15) records classifications systems approved
Provide archival information	Researchers	Students	Information is made available within five(5) working days of request	Information is made available within an average of two working days of request. Seventy four (74) researches visited repositories.
Capacity building for records managers	Government institutions	Records managers and staff in departments and municipalities, archivists, records management forum members	Capacity building is provided to records staff. Departments, archivists , municipalities and forum members annually	84 records managers were trained.
Promotion and marketing of archive services	Government and public institutions	Staff and managers responsible for records	One (1) awareness programme is implemented to promote the use of archive services to members of the public.	Three (3) awareness programme rolled out and implemented.

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Monitoring of record management practices in governmental institutions.	Departments and municipalities	Staff handling records	Monitoring of records management practices is conducted on a quarterly basis.	Twenty four (24) governmental bodies were inspected.
Promotion of sport development programmes	Federations, associations and macro -bodies	Identified athletes , women , teams and clubs	Annual promotion, identification and implementation of 6 sport development programmes in all districts as per White Paper on Sport and Recreation.	Five (5) farm sport festivals were held from June to September 2012 in all districts. One (1) Provincial talent identification for Rugby and Football for Hope undertaken during March 2013. 1 (one) Provincial, Capricorn district .Club development games held in February 2013 in Polokwane
Sports development capacity building	Federations, associations and macro -bodies	Coaches, managers, administrators and athletes	Capacity building by accredited service providers is offered to athletes, coaches and administrators on a quarterly basis	163 coaches and 163 technical officials and 211 administrators.
School Mass Participation-Sport	Public and special schools	Learners	3500 learners participating in school sport mass participation programme	27048 learners participated in school sport mass participation programme
Capacity building in sport	Schools	Educators and coordinators Teacher coaches, sport assistants and cluster coordinators.	Four hundred (400) educators trained as coaches ,62 technical officials, 211 administrators,	350 educators trained as coaches 58 technical officials 211 administrators
Promotion of sport and recreation activities.	Schools	Athletes participating in schools and hubs.	Nineteen ()19 recreation sport events staged	Seventeen (17) recreation sport events staged.

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Community Participation Programme	Mass General community	Youth, women and disabled	Four (4) (four) mass participation programme	1 (one) mass participation programme conducted
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TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual customers	Potential customers	Actual Achievements
Workshops	Arts and culture associations ,municipalities, government departments and non-governmental organisations	Artists and crafters	Consultations were mainly done through meetings.
Stakeholders forums	Heritage practitioners and sports federations.	Athletes, artists, heritage practitioners, sports federations and interest groups	Consultations were done mainly with stakeholders. Consultative meetings organised during preparations of major events like Freedom day in April 2012, Athletic championships, Heritage day celebration in September 2012,Mapungubwe festival in December 2012 etc.
Meetings	Communities, municipalities and stakeholders	Artists ,crafters	Meetings took place with hosting municipalities during preparation of Africa day in May 2012 in Mopani municipality and with stakeholders in June 2012 at Olympic towers-Polokwane Capricorn municipality. Department of Sport, Arts and Culture.
Exhibitions	Limpopo citizenry	General community members	The Department conducted exhibitions focused on literature, museums and heritage, sports equipment, arts and crafts ,Mapungubwe news, (Know Your service Rights Campaign

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				booklets) KYSRC
Visits	Public library staff	General members	community	9 000 visits by library users
Audit	Recreation structures and sport development	Athletes		62 937 for school sport, 6419 for sport development and 1 123 for management done

TABLE 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Hosting meetings closer to the people	Four (4) outreach programmes were held during 2012/2013 financial year.
Improved signage	Signage in most of the departmental institutions was not improved due to budgetary constraints.
Partnership and collaboration with schools and municipalities	Nine (9) Service Level Agreements signed with federations.
Improved facilities	Three (3) museums and one (1) provincial archive were maintained.
Use of indigenous languages	Use of indigenous languages during meetings and Departmental events was minimal though it was encouraged through other forums. Interpreters are used in some gatherings ,
Wearing of nametags	Some of the officials provided with nametags wore name tags.
Involvement of municipalities, sector departments and historians	Municipalities and sector departments are involved in various projects and programmes during the planning and implementation of major events e.g. Freedom Day, heritage Day etc
Use of sign language interpretation	Fifteen (15) officials completed basic sign language programme which will improve access to services for the deaf community
Through Cultural Officers in the Districts.	Cultural officers coordinate programmes in the department at district level and were the first point of contact for citizens.
Office visits	Office visits were regularly conducted by management to service sites, particularly public libraries, hubs and schools.

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E-mail	E-mail facility was used to communicate with stakeholders.
Partnering with external stakeholders	Hosting of annual <i>Go Loma Marula (Kuluma Vukanyi)</i> event and other heritage activities were conducted in collaboration with the House of Traditional Leaders, Limpopo Department of Economic Development, Tourism and Environment and other stakeholders.
Decentralised offices	Implementation of the new structure that makes provision for decentralisation has commenced in 2012/13 financial year.
Website /Use of ICT	ICT was used to communicate internally and Website for communication with stakeholders. The Department has resolved website challenges and it is now operational.
community outreach programmes and participation by special schools	Four (4) outreach programmes conducted

TABLE 1.4 –Service information tool

Types of Information Tool

Exhibitions	Exhibitions were conducted during celebrations of significant days, Batho Pele events at district and Provincial level, Municipal shows, executive outreach programmes and other provincial events i.e. Human Rights Day.
Radio talks	Radio interviews were held to market Mapungubwe festival through SABC Combo (Thobela FM, Munghana Lonene FM and Phalaphala FM) and Capricorn FM. Media briefing with Kenny Lattimore was held on the 08 December 2012 at Gateway International Airport to market Mapungubwe Arts Festival. Media launch was held on the 29 November 2012 to keep the public abreast of developments.
Annual report	Copies of annual report for 2011/112 were distributed to stakeholders.
Citizen report and service standards	Citizen report and standards published and distributed during Provincial Batho Pele day on the 17 November 2012 in Waterberg municipality.
Strategic and performance plan annual	Strategic plan and APP published and distributed to stakeholders and to places of legal deposits.
Meetings	Meetings were held for various Departmental projects with stakeholders, eg. Preparatory meetings for Provincial Batho Pele day celebration at Ga- Mushi on the 06 th November 2012, the Provincial Women`s day celebration in August 2012 at Modimolle municipality at Phagameng location.
Flyers, banners & posters	2 500 Posters and 5 000 flyers were distributed in all districts through cultural

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officers and Departmental officials. Some were distributed at strategic sites like the taxi ranks and shopping.

Awareness campaigns	Awareness on archives and library were done during Freedom Day celebration in Malamulele stadium on the 27 April 2012. Exhibitions were done at Mahwelereng location and during Africa day celebration in Giyani on the 24 May 2012.
Newsletters	First, second and third quarter edition of Mapungubwe News published.
Performance reports	Performance reports were produced monthly, quarterly and annually and submitted to various authorities.
Website	Website was fully functional and was updated regularly to inform the public about departmental development.
Social Network	Facebook was used as a tool to convey the message

TABLE 1.5 – Complaints mechanism

Complaint Mechanism	Actual Achievements
Establish complaints register.	Complaints registers were established as part of implementation of the Presidential Hotline and Premier hotline cases.
Establish complaints management processes	Complaints management procedures to be completed by June 2013(by end of the first quarter).
Monitoring of visitor register.	Visitor registers in museums were checked quarterly, and public comments about the museums were 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 had functional suggestion boxes which were are regularly monitored except at the second and third quarter of the financial year due to budgetary constraints. District offices suggestion boxes were expected to be monitored at least once per month.
Suggestion boxes in all institutions and monitoring on a regular basis.	Limited use of the suggestion boxes in the districts by citizens necessitates alternative and convenient arrangement to ensure compliance.
Libraries visited monthly to deal with service delivery issues.	360 monitoring visits were done in all district libraries.

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Visitors' registers in museums and regular monitoring	Visitors' registers were kept and reviewed on a quarterly basis.
Resolve complaints within 30 working days	Hotline complaints (Presidential and Premier) took much longer to resolve due to capacity constraints.

3.2. Organisational environment 2012 / 2013

The Department's structure was reviewed to be aligned and responsive to the activities of the organisations. The new structure has been approved and implementation has commenced.

The Department was faced with a challenge of capacity in the implementation of infrastructure projects as it was solely dependent on public works. This greatly affected the Department's ability to spend the allocated conditional grant funds for library services. During the year under review, the Department worked with Public Works to build and maintain library infrastructure project.

Achievements were visible in the other areas despite the challenges that the department is experienced, for example, the Mapungubwe Arts Festival was successfully hosted. Other National and International events were also hosted and all capacity building programmes implemented.

3.3 Key policy developments and legislative changes

There were no key policy changes during the period under review

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
- To sustain three existing provincial museums infrastructure annually.
- To develop and implement literature programmes.

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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 Sport 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

- Office of the MEC
- HoD`s Office
- Corporate services
- Chief Financial Officer

Strategic objectives:

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

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Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

PROGRAMME NAME: ADMINISTRATION					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Citizen participation programmes developed and implemented	5	5	4	1	The delay in the completion of the libraries led to the postponement of the outreach programme.
Clean audit achieved	Qualified audit achieved	Unqualified audit report	0	Qualified audit achieved	Qualified on the completion of the asset register.
Human resource development strategy interventions implemented	4	0	0	0	No target for the year under review

Performance indicators

PROGRAMME / SUB-PROGRAMME: ADMINISTRATION					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of community outreach programmes and engagement with stakeholders conducted	5	5	4	1	The delay in the completion of the libraries led to the postponement of the

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					outreach programme.
Number of unqualified audit reports	1 qualified audit report	1 unqualified audit reports	0	Qualified audit achieved	Qualified on the completion of the asset register.
Percentage reduction in vacancy rate	100%	100%	0	100%	Delays in the recruitment & selection processes
Credible comprehensive assets register	0	All assets are accounted for in the assets register	0	Incomplete asset register	Qualified on the completion of the asset register.
Percentage of allocated budget spent	100%	100% budget spend	85%	15%	Target not achieved due to under spending in Library and Mass Sport participation conditional grant
Number of Risk assessments conducted	2	3	3	0	None

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	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 the MEC	6,555	6,501	54	6,754	7,263	(509)
Legal Services	4,275	4,348	(73)	6,451	6,449	2
GM: Corporate Governance	799	780	19	-	-	-
HOD's Office	5,764	5,749	17	7,147	6,202	945
Strategic Planning	9,055	9,021	34	10,013	5,175	4,838
Communications	7,542	7,640	(98)	8,400	8,183	217
Human Resource Management	10,344	10,443	(99)	12,622	12,488	134
GM: CFO	12,535	12,364	171	1,233	1,199	34
Budget, Salaries and Expenditure	6,082	5,795	287	5,310	4,848	462
Risk and Security	8,668	8,643	25	8,095	8,450	(355)

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Supply Chain Management	39,016	38,670	346	36,704	37,222	(518)
Total	110,635	109,955	680	102,729	97,479	5,250

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, 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.

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Strategic objectives

PROGRAMME NAME: CULTURAL AFFAIRS					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	58 300	23 750	24 177	427	High number of people attended the arts and culture events
Advancement of artistic disciplines into viable industries facilitated.	19	7	11	4	Four (4) additional marketing done
Provincial museum and heritage infrastructure sustained.	3	3	3	0	None
Documents translated into indigenous languages.	143	142	142	0	None
Literature programmes developed and implemented	6	3	3	0	None

Performance indicators

PROGRAMME / SUB-PROGRAMME: ARTS AND CULTURE					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of arts and culture structures supported	2	2	2	0	None

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Number of Significant Days hosted	3	2	2	0	None
Number of participants attracted to social cohesion and national identity programmes	58 300	14 000	17 051	3 051	High number of people attended the arts and culture events
Number of programmes that promote social cohesion and national identity	1	5	7	2	Additional programmes such as Limpopo grassroots movement , provincial social cohesion summit
Number of marketing opportunities for artist and crafters	19	7	13	6	Four (4) additional marketing opportunities provided to artists
Number of arts and culture strategies developed	0	1	0	1	Target not achieved, the draft strategy had to be reviewed to integrate the new indicators developed by the Department of Arts and Culture

PROGRAMME / SUB-PROGRAMME: MUSEUM AND HERITAGE					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of people visiting the facilities.	7 552	9 000	9 177	177	Additional people visited the museums due to Dzata museum hosting the u luma mukumbi event
Number of brochures and publications distributed	9000	6000	0	6000	Plans were put on hold to broaden research on the liberation heritage route

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Number of museums maintained	3	3	3	0	None
Number of significant days hosted	2	1	1	0	None
Number of statutory bodies supported	1	2	2	0	None
Number of national flags installed in schools and public institutions	0	30	0	30	Target not achieved due to not getting suitable service providers to construct the poles
Number of exhibitions staged	11	1	1	0	None

PROGRAMME / SUB-PROGRAMME: LANGUAGE SERVICES

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Language Coordinating Structures supported	3	1	1	0	None
Number of documents translated	143	142	142	0	None
Number of programmes implemented that redress previously disadvantaged languages.	1	4	4	0	None

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Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	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	434	30	406	1,074	209	865
Arts and Culture	12,022	11,947	75	14,864	13,717	1,147
Museum and Heritage	8,374	8,106	268	8,292	8,563	(271)
Language services	6,390	6,377	13	6,467	6,558	(91)
Total	27,220	26,460	762	30,697	29,047	1,650

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 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations

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Library and information services infrastructure developed	11	6	0	6	Additional scope of work still in progress
Relevant library materials provided.	11 826	18 000 books and 40 periodicals titles purchased	608 books and 09 periodicals purchased	17 392 books and 31 periodicals	Target not achieved due to incapacity of the service provider to supply and deliver books and periodicals on time
Records management services developed and implemented.	66	45	24	21	Target not achieved due to low demand for records management services by government institutions
Archivalia conserved and preserved	15	20	125	105	Additional 104 archivalia conserved and preserved due to the transfer of archivalia to the new Archives building.

Performance indicators

PROGRAMME / SUB-PROGRAMME: LIBRARY AND INFORMATION SERVICE					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of library materials procured	11 826	18 000 books and 40 periodicals titles purchased	608 books and 09 periodicals purchased	17 392 books and 31 periodicals not purchased	The target was not achieved due to delays in procurement process and the incapacity of the service provider to supply periodicals on time
Number of library monitoring visit	278	360	383	23	Additional visits were done due to ICT and Library infrastructure

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conducted					challenges experienced
Number of Library Infrastructure completed	3	6	0	6	Public Works failed to complete the additional scope of work on time for the libraries to be functional
Number of Community libraries provided with ICT infrastructure	1	11	0	11	The delay in internal processes to appoint a service provider for cabling and networking
Number of special services established	0	2	1	1	Target not reached due to the incapacity of the service provider

PROGRAMME / SUB-PROGRAMME: ARCHIVE SERVICE					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of records classification systems approved	12	12	15	3	Additional records classification system approved due to high demand of records from clients
Number of governmental bodies inspected.	33	45	24	21	Target not achieved due to low demand for records management services by government institutions
Number of record managers trained.	67	40	53	13	Additional managers trained due to high demand from Department of Health
Number of awareness and promotional	1	3	3	0	None

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projects / programmes rolled out					
Number of linear meters transfers received from governmental bodies	35	20	125	105	Additional 104 linear meters received from Makwarela archive to the Provincial Archives

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	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	92,288	59,735	32,553	81,595	60,671	20,924
Archive Services	3,188	3,238	(50)	6,013	5,108	905
Total	95,476	62,973	32,503	87,608	65,779	21,829

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.

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- 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 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Sport and recreation programmes implemented.	54 506	29 000	11 117	17 883	Target not achieved due to the withdrawal of the women and sport seminar by SRSA
Institutional structures established, supported and transformed.	640	84	87	3	Positive response from the clubs
A 2010 World cup legacy programme implemented.	760	270	258	12	Target not achieved due to the delay in awarding of transversal contract by SRSA
High performance athletes identified and supported.	200	137	615	478	Positive response from the clubs
Sports management skills developed and nurtured	96	1254	945	309	Target not achieved due to disagreement on the content of the training modules

Performance indicators

PROGRAMME / SUB-PROGRAMME: SPORT DEVELOPMENT					
Performance Indicator	Actual Achieveme	Planned Target	Actual Achieveme	Deviation from	Comment on deviations

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	nt 2011/2012	2012/2013	nt 2012/2013	planned target to Actual Achievemen t for 2012/2013	
Number of athletes benefiting from Sport development activities.	2479	15 000	11 117	3883	Target not achieved due to the withdrawal of the women and sport seminar by SRSA
Number of coaches trained	0	161	163	2	Positive response from the clubs
Number of technical officials trained	377	161	163	2	Positive response from the clubs
Number of athletes supported through High Performance programmes (athletes supported to excel in national and international competitions)	264	105	615	510	Positive response from the clubs
Number of talent identification programmes implemented	0	8	8	0	None
Number of sport events and programmes held	0	15	11	4	Target not achieved due to the withdrawal of the women and sport seminar by SRSA
Number of sport promotion officers supporting the programmes	0	5	5	0	None
Number of affiliated and functional clubs supported per sporting code	0	211	211	0	None
Number of clubs established and supported	25	25	25	0	None
Number of functional provincial and local	0	6	6	0	None

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sport councils supported					
Number of accredited sport academies supported	5	6	0	6	Target not achieved due to the delay in the accreditation of Academies by SASCO
Number of competitions held.	9	5	5	0	None
Number of Sport Administrators trained	472	211	211	0	None

PROGRAMME / SUB-PROGRAMME: RECREATION

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Recreational Sport Events / programmes	51	19	17	2	Target not achieved due to the withdrawal by SRSA to support the National Golden Games.
Number of participants in recreational sport events/ programmes	25 347	8000	9764	1764	More achieved due to high turnover during big walk , inter hub and youth camp
Number of recreational structures supported	279	62	50	12	Target not achieved due to resignations
Number of hubs benefiting from the programmes	57	62	58	4	Target not achieved due to delay in awarding of the transversal sport equipment contract by SRSA
Number of coordinators involved in the programme	51	69	56	13	13 posts not filled due increases in compensation of employees budget
Number of coordinators trained as coaches/technical officials	48	62	58	4	Target not achieved due resignations
Number of outreach programmes supported	0	5	2	3	Target not achieved due to the cancellation of districts outreach programmes

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Number of mass mobilisation programmes conducted	0	4	1	3	Target not achieved due to the integration of district events to the provincial programme
Number of youth camps hosted	0	2	1	1	Target not achieved due to SRSA directive to host one provincial youth camp after the APP has been finalised and approved
PROGRAMME / SUB-PROGRAMME: SCHOOL SPORT					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of learners participating in school sport.	0	3 500	27 048	23 548	Increased number of participants in school sport programmes
Number of talented athletes identified that were taken up into high performance structures/programmes	0	12	2	10	Target not achieved as most of the athletes that participated in competitions did not meet the set standards
Number of SLA signed with provincial Federations	0	9	0	9	Target not achieved due non availability of pro-forma forms from SRSA
Number of schools supported with equipment and attire	1 863	2 700	523	2 177	Target not achieved due to the delay in awarding of transversal sport equipment contract by SRSA
Number of schools competitions supported	0	3	3	0	None
Number of coordinators coordinating the programme	31	33	31	2	Two posts not filled due to budget constraints experienced after the annual salary increase
Number of school sport structures supported	25	9	9	0	None

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Number of focus schools identified and supported with equipment and playing attire	0	5	5	0	None
Number of talented athletes identified during provincial School leagues Games	0	75	0	75	Target not achieved due to poor performance of athletes
Number of educators trained to deliver school sport programme	534	400	350	50	Target not achieved due to disagreement on the content of the training modules

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	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	496	-	496	1,285	1,103	182
Sport Development	5,081	5,948	(867)	8,575	6,531	2,044
School Sports	64,522	53,184	11,338	64,190	55,723	8,467
Total	70,099	59,132	10,967	74,050	63,357	10,693

6. SUMMARY OF FINANCIAL INFORMATION

6.1. Departmental receipts

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods	940,000	1,084,09		654,000	508,229	-145,771

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and services other than capital assets		7	144,097			
2Transfers received						
Fines, penalties and forfeits	7,000	8,268	1,268	1,000	795	-205
Interest, dividends and rent on land		2,230	2,230			
Sale of capital assets						
Financial transactions in assets and liabilities	312,000	353,719	42,300	110,000	192,698	+82,698
Total	1,259,000	1,448,313	187,664	765,000	702,230	-62,770

6.2. Programme Expenditure

Programmes	Voted for 2012/13	Roll-overs and Adjustments	Virement	Total voted	Actual Expenditure	Variance
	R`000	R`000	R`000	R`000	R`000	R`000
Programme 1	105,747	-	4,888	110,635	110,203	432
Programme 2	30,661	-	(3,441)	27,220	26,460	760
Programme 3	81,554	13,871	51	95,476	62,725	32,751
Programme 4	70,479	1,118	(1498)	70,099	59,132	10,967
Total	288,441	14,989	-	303,430	258,520	44,910

6.3. Transfer payments, excluding public entities

The department did not make any transfers to the statutory and non-statutory bodies but financially supported their programmes .

6.4. Public Entities

The department did not have public entities

6.5. Conditional grants and earmarked funds paid

The department did not pay any conditional grant to municipalities during the year under review

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6.6. 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	11 117 athletes benefited ,616 supported and 945 administrators, coaches and technical officials trained
Amount per amended DORA	R 56,851m
Amount received (R'000)	R 49,623m
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R 45,775m
Reasons for the funds unspent by the entity	Funds not spent due to delay in awarding of transversal sport equipment contract by SRSA
Monitoring mechanism by the receiving department	Conduct monitoring visits

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

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	targeting previously disadvantaged communities) through a recapitalised programme 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	6 libraries were built
Amount per amended DORA	R 82,693m
Amount received (R'000)	R 82,693m
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R 49,903
Reasons for the funds unspent by the entity	Late finalisation of additional scope of work by DPW and non-delivery of library books by the service provider, late finalisation of tenders for repairs and maintenance
Monitoring mechanism by the receiving department	360 monitoring visits were done to the libraries

6.7. Donor Funds

The Department did not receive donor funding

6.8. Capital investment, maintenance and asset management plan

Infrastructure projects	2012/2013			2011/2012		
	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	45,061	33,512	11,549	30,000	28,611	1,389
Existing infrastructure assets						
- Upgrades and additions	1,200	-	1,200	10,000	1,322	8,678
- Rehabilitation, renovations and refurbishments						
- Maintenance and repairs	4,173	-	4,173	5,000	-	5,000
Infrastructure transfer						
- Current						

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- Capital						
Total	50,434	33,512	16,922	45,000	29,933	15,067

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

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- 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
Financial Misstatements	Provincial Treasury is assisting in the technical review of the financial statements to ensure completeness. Treasury has also dedicated personnel to the Department to review and transfer skills to finance staff
Under spending of the Library Conditional Grant	Review organisational structure of the library conditional grant personnel in order to appoint skilled personnel in project and infrastructure management.
Inadequate Control over assets	Interim audit has been conducted to provide reasonable assurance on the asset valuation process.

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 two fraud prevention campaigns in December 2012 and March 2013. Officials were encouraged to report fraud cases through the anti – fraud and corruption hotline. Out of the 10 fraud and corruption cases, 5 have been investigated and finalised and five are still in progress. Of all the cases that were finalised, appropriate measures were taken against the concerned employees. The Fraud Prevention Plan and the Fraud Prevention Strategy have been approved and implemented by the Department.

2.5.4 Minimising Conflict of Interest

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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 were had in writing. This process is also done by members of the Senior Management Level. In addition, the Department developed and adopted the RWOPS (Remuneration Work Outside Public Service) Guidelines. Members of staff were taken through the guidelines to ensure compliance.

The Department conducted an exercise in order to verify whether employees had declared their business interests and whether permission was obtained from the Executive Authority to conduct business with various departments. Appropriate action will be taken against the officials concerned once the verification process has been completed.

The Department has updated a register of companies that are owned by Public Servants to ensure that no bids are awarded to those companies. The Supply Chain Management division of the Department also conducts a CIPC and a Pearsal search prior to any appointment of a company.

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.

2.5.6 OHS, Health and Safety Matters

The Department has appointed OHS Representatives at the Head Office and Districts Offices. The core responsibility of the OHS Representatives is to conduct monthly workplace OHS inspections in their respective offices to identify hazards and the causes thereof and advise management accordingly.

The Manager: Employee Health and Wellness compiles monthly compliance reports and submit to Management to take corrective action on non-compliance matters.

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:

- Supply Chain Management
- Communications

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- Asset Management
- In – Year Reporting and Interim Financial Statements
- Library Management

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

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 organisational objectives

- Review and revise organisational 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 graduates
- Award study bursaries to youth from disadvantaged families and communities
- Implement Employment Equity programme
- Implement PMDS to motivate employees, identify their learning gaps and design programmes for development

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3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

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 (R'000)	Personnel Expenditure as a % of total expenditure	Average Personnel Cost per Employee (R'000)
Administration	94773	50426	0	0	53	110
Cultural affairs	23533	18145	0	0	77	40
Library & Archives Services	47769	19474	0	0	41	43
Sport & Recreation	40446	15996	0	0	40	35
Total as on Financial Systems (BAS)	206521	104041	0	0	50	227

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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)	828	0.8	8	10,350
Skilled (level 3-5)	10048	9.8	80	12,560
Highly skilled production (levels 6-8)	25969	25.3	116	22,387
Highly skilled supervision (levels 9-12)	38920	37.9	89	43,730
Senior and Top management (levels 13-16)	13715	13.3	17	80,676
Contract (Levels 1-2)	3831	3.7	78	4,912
Contract (Levels 3-5)	3583	3.5	36	9,953
Contract (Levels 6-8)	5598	5.4	32	17,494
Contract (Levels 9-12)	295	0.3	1	29,500
Total	102787	100	457	231562

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	40131	42	24	0.03	1610	1.70	2142	2.26
Programme 2: Cultural Affairs	13173	56	0	0.00	680	2.89	771	3.28
Programme 3: Library and Information Services	16278	34	0	0.00	481	1.01	764	1.60
Programme 4: Sport and Recreation	11457	28	0	0.00	196	0.48	483	1.19
TOTAL	81039	39	24	0.01	2967	1.44	4160	2.01

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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)	517	62	0	0	70	8	118	14
Skilled (level 3-5)	6516	65	1	0	825	8	1036	10
Highly skilled production (levels 6-8)	18641	72	13	0	994	4	1756	7
Highly skilled supervision (levels 9-12)	30791	79	11	0	669	2	1073	3
Senior management (level 13-16)	11293	82	0	0	409	3	178	1
Contract (Levels 1-2)	3809	100	0	0	0	0	0	0
Contract (Levels 3-5)	3581	100	0	0	0	0	0	0
Contract (Levels 6-8)	5597	100	0	0	0	0	0	0
Contract (Levels 9-12)	295	100	0	0	0	0	0	0
Total	81040	79	25	0	2967	3	4161	4

3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations

The Department has identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

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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	158	8.7	0
Programme 2: cultural affairs, Permanent	81	64	21	0
Programme 3: library and information services, Permanent	74	56	24.3	57
Programme 4: sport and recreation, Permanent	45	32	28.9	90
TOTAL	373	310	16.9	147

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 (Levels 1-2), Permanent	21	8	61.9	0
Skilled (Levels 3-5), Permanent	93	80	14	0
Highly skilled production (Levels 6-8), Permanent	136	116	14.7	0
Highly skilled supervision (Levels 9-12), Permanent	104	89	14.4	0
Senior management (Levels 13-16), Permanent	19	17	10.5	0
Contract (Levels 1-2)	0	0	0	78
Contract (Levels 3-5)	0	0	0	36
Contract (Levels 6-8)	0	0	0	32
Contract (Levels 9-12)	0	0	0	1
TOTAL	373	310	16.9	147

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	60	54	10	0
Appraisers-valuers and related professionals, Permanent	1	0	0	0

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Archivists curators and related professionals, Permanent	10	7	30	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	31	6	0
Client inform clerks(switch board reception inform clerks), Permanent	2	2	0	0
Communication and information related, Permanent	4	3	25	0
Farm hands and labourers, Permanent	21	21	0	0
Finance and economics related, Permanent	7	7	0	0
Financial and related professionals, Permanent	20	15	25	0
Financial clerks and credit controllers, Permanent	26	22	15	0
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
Historians and political scientists, Permanent	9	1	89	0
Human resources & organisational development & relate prof, Permanent	9	9	0	0
Human resources clerks, Permanent	33	28	15	0
Human resources related, Permanent	4	3	25	1
Identification experts, Permanent	1	1	0	0
Language practitioners interpreters & other communication, Permanent	7	6	14	0
Librarians and related professionals, Permanent	6	5	17	0
Library mail and related clerks, Permanent	30	20	33	56
Light vehicle drivers, Permanent	3	2	33	0
Logistical support personnel, Permanent	1	1	0	0
Messengers porters and deliverers, Permanent	8	7	13	0
Other administration & related clerks and organisers, Permanent	17	15	12	0
Other administrative policy and related officers, Permanent	5	4	20	0
Other occupations, Permanent	9	3	67	90
Public order policing, Permanent	1	1	0	0
Risk management and security services, Permanent	4	4	0	0
Secretaries & other keyboard operating clerks, Permanent	21	18	14	0
Senior managers, Permanent	14	13	7	0
Trade labourers, Permanent	1	1	0	0
TOTAL	373	310	16.8	147

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3.3. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1 Job Evaluation by Salary band

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated	Posts Upgraded		Posts downgraded	
				Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Lower skilled (Levels 1-2)	21	20	95	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	15	16	38	41	0	0
Highly skilled production (Levels 6-8)	136	51	38	66	49	25	18
Highly skilled supervision (Levels 9-12)	104	63	61	45	43	0	0
Senior Management Service Band A	16	14	88	0	0	0	0
Senior Management Service Band B	2	2	0	0	0	0	0
Senior Management Service Band C	1	1	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
TOTAL	373	166	45	149	40	25	7

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the

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number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

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

Beneficiary	African	Asian	Coloured	White	Total
Female	6	0	0	0	6
Male	4	0	0	0	4
Total	10	0	0	0	10
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.3.3 Employees with salary levels higher than those determined by job evaluation by occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	N/A
None	0	0	0	N/A
Total	0	0	0	N/A
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

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	0	0	0	0

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Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2012/13	0
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3.4. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.4.1 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	8	1	1	13
Skilled (Levels3-5)	86	0	5	6
Highly skilled production (Levels 6-8)	114	1	1	1
Highly skilled supervision (Levels 9-12)	88	1	1	1
Senior Management Service Bands A	14	0	1	7
Senior Management Service Bands B	2	0	0	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	1	0	0	0
Contract (Levels 1-2), Permanent	101	0	15	15
Contract (Levels 3-5), Permanent	24	0	8	33
Contract (Levels 6-8), Permanent	23	0	3	13
Contract (Levels 9-12), Permanent	1	0	0	0
Total	463	3	35	7.5

Table 3.4.2 Annual turnover rates by critical occupation

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	68	2	1	1.5

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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	32	1	3	9.4
Client inform clerks(switchboard receipt inform clerks), Permanent	2	0	0	0
Communication and information related, Permanent	3	0	0	0
Farm hands and labourers, Permanent	21	0	0	0
Finance and economics related, Permanent	7	0	0	0
Financial and related professionals, Permanent	14	0	0	0
Financial clerks and credit controllers, Permanent	23	0	1	4.3
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
Historians and political scientists, Permanent	1	0	0	0
Human resources & organisational development & related prof, Permanent	9	0	0	0
Human resources clerks, Permanent	46	0	13	28.3
Human resources related,	4	0	0	0

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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	0	0
Library mail and related clerks, Permanent	57	0	11	19.2
Light vehicle drivers, Permanent	2	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	0	0	0
Other administrative policy and related officers, Permanent	4	0	0	0
Other occupations, Permanent	83	0	3	3.6
Public order policing, Permanent	1	0	0	0
Risk management and security services, Permanent	4	0	0	0
Secretaries & other keyboard operating clerks, Permanent	22	0	1	4.5
Senior managers, Permanent	12	0	1	8.3
Trade labourers, Permanent	1	0	1	100
TOTAL	463	3	35	7.5

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

Table 3.4.3 Reasons why staff left the department

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Termination Type	Number	% of Total Resignations
Death	3	9
Resignation	6	17
Expiry of contract	21	60
Dismissal – operational changes	2	6
Retirement	3	9
Total	35	100
Total number of employees who left as a % of total employment		8

Table 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2012	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	68	0	0	29	42.6
Archivists curators and related professionals	6	0	0	2	33.3
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.	32	0	0	16	50
Client inform clerks (switchboard receptionist, inform clerks)	2	0	0	0	0
Communication and information related	3	0	0	0	0
Farm hands and	21	0	0	18	85.7

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labourers					
Finance and economics related	7	0	0	4	57.1
Financial and related professionals	14	0	0	5	35.7
Financial clerks and credit controllers	23	0	0	11	47.8
Forestry labourers	2	0	0	1	50
Head of department/chief executive officer	1	0	0	0	0
Health sciences related	1	0	0	1	100
Historians and political scientists	1	0	0	0	0
Human resources & organisation development & relate professional	9	0	0	3	33.3
Human resources clerks	46	0	0	18	39.1
Human resources related	4	0	0	2	50
Identification experts	1	0	0	1	100
Language practitioners interpreters & other communication	6	0	0	3	50
Librarians and related professionals	5	0	0	0	0
Library mail and related clerks	57	0	0	5	8.8
Light vehicle drivers	2	0	0	0	0
Logistical support personnel	1	0	0	0	0

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Messengers porters and deliverers	7	0	0	4	57.1
Other administrators & related clerks and organisers	15	0	0	1	6.7
Other administrative policy and related officers	4	0	0	1	25
Other occupations	83	0	0	2	2.4
Public order policing	1	0	0	0	0
Risk management and security services	4	0	0	1	25
Secretaries & other keyboard operating clerks	22	0	0	5	22.7
Senior managers	12	0	0	0	0
Trade Labour	1	0	0	1	100
TOTAL	463	0	0	135	29.2

Table 3.4.5 Promotions by salary band

Salary Band	Employees 1 April 2012	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)	8	0	0	2	25
Skilled (Levels3-5)	86	0	0	53	61.6
Highly skilled production Levels (6-8)	114	0	0	40	35.1
Highly skilled supervision (Levels 9-12)	88	0	0	40	45.5

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Senior Management (Level 13-16)	18	0	0	0	0
Contract (Levels 1-2), Permanent	101	0	0	0	0
Contract (Levels 3-5), Permanent	24	0	0	0	0
Contract (Levels 6-8), Permanent	23	0	0	0	0
Contract (Levels 9-12), Permanent	1	0	0	0	0
Total	463	0	0	135	29.2

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 2013

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	8	0	1	0	7	0	0	0	16
Professionals, Permanent	23	0	0	1	28	1	1	3	57
Technicians and associate professionals, Permanent	41	0	0	1	28	0	0	1	71
Clerks, Permanent	63	0	0	0	95	1	0	6	165
Service and sales workers, Permanent	2	0	0	0	3	0	0	0	5
Plant and machine operators and assemblers, Permanent	2	0	0	0	0	0	0	0	2
Elementary occupations, Permanent	79	0	0	0	62	0	0	0	141
TOTAL	218	0	1	2	223	2	1	10	457

Table 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2013

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)	9	0	1	0	5	0	0	0	15

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Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	46	0	0	1	38	0	2	1	88
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	47	0	0	0	60	2	0	7	116
Semi-skilled and discretionary decision making	50	0	0	0	30	0	0	0	80
Unskilled and defined decision making	2	0	0	0	7	0	0	0	9
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
Contract (Skilled technical), Permanent	9	0	0	0	23	0	0	0	32
Contract (Semi-skilled), Permanent	15	0	0	0	21	0	0	0	36
Contract (Unskilled), Permanent	40	0	0	0	38	0	0	0	78
Total	218	0	1	1	226	2	2	8	457

Table 3.5.3 Recruitment

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1

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Total	0	0	0	0	3	0	0	0	3
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.5.4 Promotions

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	19	0	0	0	21	0	0	0	40
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	17	0	0	0	22	1	0	0	40
Semi-skilled and discretionary decision making	34	0	0	0	19	0	0	0	53
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Total	70	0	0	0	64	1	0	0	135
Employees with disabilities	1	0	0	0	0	1	0	0	2

Table 3.5.5 Terminations

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

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Semi-skilled and discretionary decision making	4	0	0	0	0	0	0	1	5
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Contract (Skilled technical), Permanent	0	0	0	0	2	0	0	1	3
Contract (Semi-skilled), Permanent	3	0	0	0	4	0	0	0	7
Contract (Unskilled), Permanent	4	0	0	0	11	0	0	0	15
Total	14	0	0	0	19	0	0	2	35
Employees with Disabilities	1	0	0	0	0	0	0	0	1

Table 3.5.6 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
4	2				2				4

Table 3.5.7 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	0	1	0	7	0	0	0	17
Professionals	46	0	0	1	39	1	1	1	89
Technicians and associate professionals	47	0	0	0	59	2	0	7	116
Clerks	53	0	0	0	27	0	0	1	80
Service and sales workers	0	0	0	0	0	0	0	0	0
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

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Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	81	0	0	0	66	0	0	0	147
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.6. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability), salary bands and critical occupations.

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	50	211	24	319	6,372
Asian, Male	0	1	0	0	0
Coloured Male	0	0	0	0	0
White Male	0	1	0	0	0
African Female	33	222	15	244	73,98
Asian Female	0	2	0	0	0
Coloured Female	0	2	0	0	0
White Female	2	8	25	30	15,086
Employees with a disability	1	10	10	4	4,199
TOTAL	86	457	18.8	597	6,943

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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)	5	8	62.5	19	5	8
Skilled (level 3-5)	55	81	67.9	235	55	81
Highly skilled production (level 6-8)	14	116	12.1	126	14	116
Highly skilled supervision (level 9-12)	12	89	13.5	217	12	89
Contract (Levels 1-2)	0	78	0	0	0	78
Contract (Levels 3-5)	0	36	0	0	0	36
Contract (Levels 6-8)	0	32	0	0	0	32
Contract (Levels 9-12)	0	1	0	0	0	1
Periodical Remuneration	0	2	0	0	0	2
Abnormal Appointment	0	2	0	0	0	2
Total	86	445	19.3	597	86	445

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	7	74	9.5	136	19,429
Archivists curators and related professionals	0	6	0	0	0
Auxiliary and related workers	1	1	100	8	8,000
Bus and heavy vehicle drivers	1	1	100	4	4,000
Cleaners in offices workshops	23	30	76.7	94	4,087

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hospitals etc.					
Client inform clerks(switch board receipt inform clerks)	0	2	0	0	0
Communication and information related	1	3	33.3	16	16,000
Farm hands and labourers	17	21	81	67	3,941
Finance and economics related	0	7	0	0	0
Financial and related professionals	2	15	13.3	24	12,000
Financial clerks and credit controllers	1	21	4.8	8	8,000
Forestry labourers	2	2	100	9	4,500
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	0	7	0	0	0
Human resources clerks	7	36	19.4	35	5,000
Human resources related	0	4	0	0	0
Identification experts	1	1	100	17	17,000
Language practitioners interpreters & other commun	0	6	0	0	0
Librarians and related professionals	0	5	0	0	0
Library mail and related clerks	1	69	1.4	4	4,000
Light vehicle drivers	0	1	0	0	0
Logistical support personnel	0	1	0	0	0
Messengers porters and deliverers	7	7	100	29	4,143

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Other administrat & related clerks and organisers	3	15	20	26	8,667
Other administrative policy and related officers	1	4	25	21	21,000
Other occupations	2	80	2.5	23	11,500
Public order policing	0	1	0	0	0
Rank: Unknown	0	1	0	0	0
Risk management and security services	4	5	80	43	10,750
Secretaries & other keyboard operating clerks	4	18	22.2	27	6,750
Senior managers	0	12	0	0	0
Trade labourers	1	0	0	4	4,000
Total	86	458	18.8	595	6919

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	13	0	0	0	0
Band B	0	2	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	0	17	0	0	0	0

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

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Salary Band	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
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 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
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)	54	100	8	3.1	7	14
Skilled (Levels 3-5)	372	92.5	60	23.1	6	120

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Highly skilled production (Levels 6-8)	718	88.4	88	33.8	8	453
Highly skilled supervision (Levels 9-12)	424	92.5	61	23.5	7	620
Senior management (Levels 13-16)	99	96	11	4.2	9	287
Contract (Levels 3-5)	101	84.2	17	6.5	6	31
Contract (Levels 6-8)	65	84.6	14	5.4	5	35
Contract (Levels 9-12)	8	100	1	0.4	8	7
TOTAL	1841	90.6	260	100	7	1567

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)	12	100	2	33.3	6	3
Highly skilled production (Levels 6-8)	10	100	1	16.7	10	5
Highly skilled supervision (Levels 9-12)	55	100	3	50	18	85
Total	77	100	6	100	13	93

Table 3.8.3 Annual Leave

Salary Band	Total Days Taken	Number of Employees using annual	Average per Employee
-------------	------------------	----------------------------------	----------------------

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		leave	
Lower skilled (Levels 1-2)	177	9	20
Skilled (Levels 3-5)	2080	84	25
Highly skilled production (Levels 6-8)	2439	115	21
Highly skilled supervision (Levels 9-12)	2000	87	23
Senior management (Levels 13-16)	288	18	16
Contract (Levels 1-2)	39	5	8
Contract (Levels 3-5)	531	38	14
Contract (Levels 6-8)	445	30	15
Contract (Levels 9-12)	21	1	21
TOTAL	8020	387	21

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)	51	5	10	99
Highly skilled production (Levels 6-8)	9	2	4.5	102
TOTAL	60	7	8.5	101

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 2011/12 due to non-utilisation of leave for the previous cycle	N/A	N/A	N/A
Capped leave payouts on termination of service for 2012/13	211	21	10048
Current leave payout on termination of service for 2012/13	431583.56	04	107895.89
Total	431786.56	25	118045.89

3.9. HIV/AIDS & Health Promotion Programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

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Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk

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		Maguga F.D (Senior Manager Strategic Planning)
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 has a manager and admin officer for Employee Health and Wellness dedicated to promote employee health and wellness. There was no budget allocated for EHW for 2012/13 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		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		M.M Jena –Museums and heritage Mathole D-HRM &D Nkhwashu Magada M.R-Risk management Nyandani T.P -Arts & Culture Sethlare S.M- School Sport & Recreation Segoale M.W -Sport Development Mangena MPL- Budget & Salaries Musundwa M.S- Waterberg District Mbedzi M -Vhembe District Mathonsi P - Mopani District

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			Makgoka S – NEHAWU Rambuwani M.D-PSA
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 has these policies: Occupational health and safety, Employee health and wellness, HIV/AIDS management. The policies were not reviewed as they are still up –to-date.
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.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		99 employees went for HIV Counseling 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 condoms distributed Number of officials who underwent HCT Number of referred cases of counseling 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	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	50
Suspended without pay	0	0

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Fine	0	0
Demotion	0	0
Dismissal	2	50
Not guilty	0	0
Case withdrawn	0	0
Total	4	100

Table 3.10.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
-Gross negligence	3	25.0
-Absenteeism	2	16.7
Misappropriation of State funds	1	8.3
Mismanagement of LIHRA funds	1	8.3
Contravened Annexure A of SMS handbook & section 3 a (1) (b) & b of PFMA	1	8.3
Contravened procurement procedures	2	16.7
Misplacement of documents as such prejudiced the administration, discipline and efficiency of the Department.	1	8.3
Gross dishonesty & fraud	1	8.3
Total	12	99.9

Table 3.10.4 Grievances lodged

	Number	% of Total
Number of grievances resolved	05	50
Number of grievances not resolved	05	50
Total number of grievances lodged	10	100

Table 3.10.5 Disputes lodged

	Number	% of Total
Number of disputes upheld	01	33
Number of disputes dismissed	02	67
Total number of disputes lodged	03	100

Table 3.10.6 Strike actions

Total number of persons working days lost	0
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

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Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	7 Months (182 days)
Cost (R'000) of suspension	R 366 043. 09 R 272 630. 26

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 2012	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	6	0	4	0	4
	Male	11	0	4	0	4
Professionals	Female	28	0	5	0	5
	Male	24	0	4	0	4
Technicians and associate professionals	Female	43	0	3	0	3
	Male	47	0	1	0	1
Clerks	Female	91	0	2	0	2
	Male	66	0	1	0	1
Service and sales workers	Female	0	0	0	0	0
	Male	0	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	Female	0	0	0	0	0

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Occupational Category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
assemblers						
	Male	0	0	0	0	0
Elementary occupations	Female	66	0	2	0	2
	Male	81	0	1	0	1
Sub Total	Female	234	0	16	0	16
	Male	229	0	11	0	11
Total		463	0	27	0	27

Table 3.11.2 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	3	0	3
	Male	11	0	1	0	1
Professionals	Female	28	0	11	0	11
	Male	24	0	11	0	11
Technicians and associate professionals	Female	43	0	19	0	19
	Male	47	0	13	0	13
Clerks	Female	91	0	15	0	15
	Male	66	0	3	0	3
Service and sales	Female	0	0	0	0	0

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Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
workers	Male	0	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	0	0	0	0	0
Elementary occupations	Female	66	0	3	0	3
	Male	81	0	1	0	1
Sub Total	Female	234	0	51	0	51
	Male	229	0	29	0	29
Total		463	0	80	0	80

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	3	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	3	100

3.13. Utilisation of Consultants

Table 3.13.1 Report on consultant appointments using appropriated funds

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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
N/A	N/A	N/A	N/A

PART E: FINANCIAL INFORMATION

1. ANNUAL FINANCIAL STATEMENTS

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LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON

DEPARTMENT OF SPORT, ARTS AND CULTURE

We are pleased to present our report for the financial year ended 31 March 2013.

Audit Committee Members and Attendance:

Limpopo has an Audit Committee structure, which is two, tiered consisting of the 3 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee.

The Audit Committees consist of the members listed hereunder and meet at least 4 times per annum as per the approved terms of reference. During the current year 4 Cluster Audit Committee and 4 Central Audit Committee meetings were held.

Cluster 3 Audit Committee

Name of Member	Number of meetings attended
Mr T.C Modipane (Chairperson)	5
Mr K.V Maja	5
Mr T. Mudaly	4
Ms N.J Manthata	5
Ms M.O Morata	5

Central Audit Committee

Name of Member	Number of meetings attended
Ms. Z.P Mzizi (Chairperson)	3
Mr. C.M. Manny	4
Ms. L.J. Fosu	4
Mr. T.C. Modipane	4

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

- **Efficiency and effectiveness of the system of internal control applied by the Department.**

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In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes

From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements any qualification and/or the emphasis of matter, and the management report of the Auditor-General, it was noted that the system of internal control was not entirely effective for the year under review. During the year under review, several deficiencies in the system of internal control and/or deviations were reported by the internal auditors and the Auditor-General South Africa. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- In-Year Monitoring
- Interim Financial Reporting
- DoRA – MSSPP
- DoRA – Library Services
- School Sport Mass Participation
- Sport Development Legacy Grant
- Inventory Management
- Project Management
- Accounting for Library Materials
- Supply Chain Management
- Asset Management
- Recruitment and Training (Sports and Hub coordinators)
- eNatis and Asset Management
- Addressing the AG IT findings

The following were areas of concern:

- The contract of the Audit Committee expired on the 31st of December 2012 and the new AC was appointed for a period from the 1st of May 2013 to 31st of August 2013.
- The previous Audit Committee considered only the 1st and 2nd quarterly reports and the timing of the new Audit Committee allowed for the consideration of the 4th quarter reports only. As a result of the delay in appointing the Audit Committee, the 3rd quarter reports were not considered by the Audit Committee.
- The department's implementation of PIA's findings is not satisfactory.

- **Risk Management**

The system of internal control applied by the department over financial risk and risk management requires improvement.

- **Annual Financial Statements**

We have reviewed the department's implementation plan for audit issues raised in the prior year and we are satisfied that the matters have been adequately resolved except for the following:

- Not all AG findings were resolved by the Department.

- **The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.**

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

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Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management report and management's response thereto;
- reviewed changes in accounting policies and practices;
- reviewed the departments compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives to be included in the annual report;
- reviewed significant adjustments resulting from the audit; and
- quality and timelines of the financial information availed information to the Audit Committee for oversight purposes during the year such as interim financial statements.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Internal audit

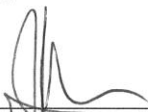
The Audit Committee is not satisfied that the internal audit function is operating effectively given the current capacity constraints, especially the lack of a permanent Chief Audit Executive. These issues must be resolved to enable internal audit to effectively address the risks pertinent to the Department in its audits.

Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the prior year and we are satisfied that the matters have been adequately resolved except for the following:

- Not all AG findings were resolved by the Department.

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.



Mr T Mudaly
Chairperson of the Audit Committee
Department of Sport, Arts and Culture
Date: 26 July 2013

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REPORT OF THE ACCOUNTING OFFICER

1. INTRODUCTION

The main strategic goal of the Department of Sport, Arts and Culture is to promote, develop and transform Arts, Culture, Museums, Heritage and Language services in order to contribute to nation building, good governance and social and human capital development.

The Department is also entrusted with the responsibility of improving the quality of life of all the Limpopo residents through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and competitiveness of sports persons.

The year under review has been marked by significant developments in ensuring that the strategic goal of the Department is implemented. The annual financial statements of 2012/13 and the Accounting Officer's report, outlines the state of the financial affairs of the department, the spending trends, major policy decisions that have been taken in the year, challenges encountered and the manner in which audit findings were addressed in the year under review.

2. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The Department was allocated a budget of R 288,441 million and increased to R303, 430 million during the adjustment budget processes. The upward adjustment was as a result of the approval of the requested roll over in both the Library Conditional grant and Mass Sport Participation Grant. The Department spent a total amount of R258, 520 million, which is 86% spending of the total budget.

The main reasons for not spending the entire budget is as a result of the non – completion of the additional scope of work for the ten practically completed libraries and the repairs and maintenance of eleven libraries. The underspending of the Compensation of Employees in both the conditional grants of Mass Sport Participation and Community Library Services has contributed significantly to the 85% spending of the total allocation.

Although the Department underspent in both of the conditional grant, various targets in relation to the grants were achieved. The six (Molepo, Mutale, Vlakfontein, Shongwane, Saselemani and Musina – Nancefield) libraries that were planned for completion in 2011/2012 financial year, were all practically completed in the year – under review. In Mass sport Participation grant, the Department participated in National school Championships and National School Athletics where a number of athletes received medals.

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The spending in equitable share is 99% in the year under review. The Department was able to fund its approved unauthorised expenditure of R10, 571 million through the equitable share. Major programmes were achieved through the equitable share funding. The underspending in equitable share has decreased significantly from R8, 622 million to R0, 954 million as compared to the previous year.

2.1.1 IMPORTANT POLICY DECISIONS AND STRATEGIC ISSUES FACING THE DEPARTMENT

In striving to implement the strategic goals entrusted with, the Department was guided by the adopted policies and approved Annual Performance Plan for the year under review. The Department has adopted the following policies and procedures to promote good governance and to strengthen systems and controls:

- Code of Conduct Policy Document
- Internal Control Policy Document
- RWOPS Guidelines
- Monitoring and Evaluation Policy Framework
- Human Resource Management Policies

2.2 COMMENT ON SIGNIFICANT EVENTS THAT HAVE TAKEN PLACE DURING THE YEAR

In the year under review, the Department celebrated the national and provincial significant days, i.e., Freedom Day and Heritage Day to contribute to social cohesion and promote patriotism. In promoting sport and recreation activities, five (5) sport festivals were held in all districts of the province. One (1) Youth Camp was held to encourage the youth of the country to be patriotic and empowered with leadership skills.

The Mapungubwe Arts Festival was also held in the month of December 2012 to promote social cohesion and arts and culture activities. The festival attracted 7000 participants and contributed massively to the revenue collection of the Department.

2.3 MAJOR PROJECTS UNDERTAKEN OR COMPLETED DURING THE YEAR

The Department is entrusted with the responsibility of providing library infrastructure to communities. The following libraries, which were not completed in 2011/12, were practically completed as at 31 March 2013:

NAME OF LIBRARIES	PROGRESS
Molepo	100 % Practical completion
Musina – Nancefield	100 % Practical completion

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Saselemani	100 % Practical completion
Mulati	100 % Practical completion
Shongwane	100 % Practical completion
Vlakfontein	100 % Practical completion

The libraries as mentioned above are not functional as the additional scope of work for these libraries has not been completed. The Department has committed an amount of R10, 8 million, which is the part of the roll over request, to complete the additional scope of work.

2.4 SPENDING TREND OF THE DEPARTMENT: YEAR UNDER REVIEW

The Budget was revised from R288, 441 million to R 303, 430 million during the Adjustment Budget processes. This affected the main appropriation as it was adjusted upward as a result of the approved roll – over of the Mass Sport Participation and the Library services Conditional Grants. The approved amount of roll-over was R14 989 million which represents a 5 % increase from R288, 441 million to R303, 430 million. As a result of the upward adjustment of the budget, the conditional grants increased from R125 555 million to R140 544 million.

The Department spent R258, 520 million of the final appropriation which equates to 86%. The total expenditure for the previous financial year, 2011/12, was R 255,662 million. The spending trends remain unchanged for the two financial years. The reasons for not spending the entire budget, which is a 15% variance, are as follows:

- Failure to repair and maintain often libraries by the Department of Public Works;
- The late purchasing of sport equipment through the transversal contract initiated by the SRSA;
- Failure to carry out the additional scope of work for the four completed libraries (Bakgoma , Rapotokwane , Mutale and Shiluvane) ;
- The late appointment of service providers for the procurement of books, library materials, library periodicals and library furniture as a result of capacity challenges in the Supply Chain Management Division;

The Department has established inter – governmental structures to monitor closely the spending of the library conditional grant with a purpose of improving spending in the ensuing year.

2.4.1 COMPENSATION OF EMPLOYEES

In the year under review, a total amount of R112, 511 million was spent on Compensation of Employees against the final appropriation of R119, 066 million. The reason for the 6% deviation is that the grant funded positions and the five prioritised positions funded through equitable share were also not filled. All the positions mentioned have since been advertised and will be filled in the first and second quarter of the new financial year.

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In 2011/12 financial year, an amount of R 105, 618 million was spent against the final budget of R115, 437. The Department spent 94.5% of the compensation of employees in the year under review as compared to the 91.0% in the previous financial year.

2.4.2 GOODS AND SERVICES

An amount of R113, 994 million was spent against the final budget for goods and services of R129, 861 million in the previous financial year, i.e., 2011/2012. In the year under review, the Department spent an amount of R97, 582 million against a budget of R133, 925 million which is 72% spending.

The main reasons for not spending the entire budget for goods and services are the failure to repair and maintain eleven (11) libraries by the implementing agent (Department of Public Works) and delays in finalising procurement processes for the purchasing of library books and periodicals. The late finalisation of the transversal contract for the purchase of sport equipment by the Sport and Recreation South Africa (SRSA), also contributed negatively to the spending of goods and service.

2.4.3 TRANSFER PAYMENTS

The final budget of Transfer payments in the year under review is R1, 510 million and an amount of R1, 480 million was spent, which equates to 98% spending. The spending has increased as only 95% was spent in the previous financial year. The Department did not make any transfer of funds to statutory and non – statutory bodies. The spending was only for external bursaries issued by the Department.

2.4.4 CAPITAL PAYMENTS

In the year under review the payment of capital assets amounted to R36, 376 million, as compared to a spending of R32, 446 million in the previous financial year. In buildings and other infrastructure, the Department spent 72,4% of the total allocation of R46, 261 million in the year under review. The main reason for not spending the entire budget is due to the non – completion of the additional scope of work for the ten (10) libraries.

3 VIREMENT

The virement made during the year under review is detailed in the Appropriation Statement of the Annual Financial Statements. The virements made were approved by the Accounting Officer as per the Public finance Management Act and the provisions of the Treasury Regulations. The virement was to transfer savings from programmes that required funding.

4. SERVICE RENDERED BY THE DEPARTMENT

In fulfilling the core mandate of the Department, the following services were rendered in all districts:

- Museum and Heritage Services
- Library and Archive Services

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- Cultural and Language Services
- Sport and Recreation Services

4.1 TARIFF POLICY

The Department has a Tariff structure that is reviewed on an annual basis.

4.2 FREE SERVICES

The Department does not offer any free services that if charged, would yield significant revenue.

4.3 INVENTORIES

The total inventory on hand at year-end is disclosed in the Annexure on Inventory in the Annual Financial Statements as attached to this report.

5. CAPACITY CONSTRAINTS

The Department has human capacity constraints in critical areas such as Risk Management, Supply Chain Management and Financial Services as well as Human Resources Management. The resignation of the Chief Risk Officer has impacted negatively on the rendering of Risk Management services in the Department. The EXCO decision of reducing the Compensation of Employees by 2%, has resulted in the non – filling of critical positions in Financial Services and Supply Chain Management.

6. UTILISATION OF DONOR FUNDS

The Department did not have any Donor – Funding during the financial year under review.

7. TRADING ENTITIES AND PUBLIC ENTITIES

The Department does not have Trading and Public entities under its control.

8. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

There were no monetary transfers made to the statutory and non – statutory bodies in the year under review. The Department supported the mentioned bodies through internal procurement and payment processes.

9. PUBLIC PRIVATE PARTNERSHIPS (PPP)

The Department has not entered into any Public Private Partnership (PPP) in the financial year under review.

10. CORPORATE GOVERNANCE ARRANGEMENTS

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. In order to encourage officials to report all acts of corruption, awareness workshops and campaigns on corruption were held during the financial year.

An operational Risk Assessment was conducted in the financial year under review and the Top Ten risks register 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

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Management Committee has been established and is guided by the Risk Committee Charter / Terms of Reference.

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 the Provincial Treasury have been adopted.

11. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

There were no activities discontinued during the financial year.

12. NEW/PROPOSED ACTIVITIES

The Department has planned to construct the following libraries in the New Year, i.e., 2013/2014:

NAME OF PROJECT	DISTRICT	AMOUNT
The construction of Phokwane Library	Sekhukhune District	R8,000 million
The construction of Ndzehele Library	Vhembe District	R8,000 million

In addition to the construction work, the Department will also upgrade Eight (8) libraries at an amount of R4 million and maintain Ten (10) libraries at an amount of R3 million. Six (6) libraries will be connected with ICT infrastructure at an allocation of R1, 6 million.

The Department will commence with the National Liberation route project. An amount of R700, 000 has been set aside for the implementation of this project.

13. ASSET MANAGEMENT

The Department was qualified on Asset Management in 2011/2012 due to the following:-

- The Department did not provide audit evidence to support the adjustment of R2 296 602 to the opening balance of assets as disclosed in note 43 of the financial statement.
- The Department did not have adequate systems in place for the identification and recording of the assets and there were no alternative audit procedures to obtain reasonable assurance that all assets were properly recorded.

The Department developed an audit action plan to address the two qualification matters as detailed in the Audit Report of 2011/2012. Supporting documents in relation to the assets that affected the opening balances were located and the remaining assets that do not have the supporting documents were provided with fair values. The asset verification processes were conducted to ensure completeness of the Asset Register.

In the Asset Register of the year under review, the Department will disclose Library books as assets as in accordance to the National Treasury Accounting for Library Materials.

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14. INVENTORIES

All inventory opening and closing balances, together with movements for the year are reflected in the Annexure on Inventory in the financial statements.

15. EVENTS AFTER THE REPORTING DATE

There are no events after the reporting date.

16. INFORMATION ON PREDETERMINED OBJECTIVES

The Departmental performance information is communicated through monthly and quarterly reports. The reports are presented to the Portfolio committee on Sport, Arts and Culture and the Audit Committee on a quarterly basis to assess progress on targets as set out in the Annual Performance Plan.

The financial performance is monitored on a monthly basis through the compilation of the In – Year monitoring reports that are submitted to Provincial Treasury. The employees' performance is assessed on a quarterly basis in terms of the Performance Management Policy.

The performance information is detailed in the Annual report for the financial year under review.

17. SCOPA RESOLUTIONS

The SCOPA Resolutions and actions taken to implement the resolutions are tabulated below:

REFERENCE TO PREVIOUS REPORT AND RESOLUTIONS	TO AUDIT AND SCOPA	SUBJECT	FINDINGS ON PROGRESS
Unauthorised Expenditure		The Committee heard and considered evidence that unauthorised expenditure was incurred due to the budget on the programme for administration being exceeded by R7, 6 million.	The Department has funded the unauthorised expenditure at an amount of R10, 571 million in the year under review. The remaining expenditure will be funded in 2014/15 due to the reduction of the equitable share allocation.

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Fruitless and wasteful expenditure	The Committee heard and considered evidence as disclosed in note 22.2 to the financial statements that, the department incurred fruitless and wasteful expenditure amounting to R700 000 in respect of a source plan for the Mapungubwe jazz festival. The Committee has noted that the Department continues to waste tax payer's money on the Mapungubwe Arts Festival and does not have a proper plan and strategy to stage the festival without wasting tax payer's money.	A legal case pending against the Service Provider for the event to recover the R700 000. The service provider refused to pay the amount and the matter was referred to the High Court. The matter was initially set down for 22 March 2012, and was postponed to a date to be determined by the court.
Fruitless and wasteful expenditure	The Committee heard and considered evidence as disclosed in note 22.2 to the financial statements, that the department paid rent amounting to R3.7 million for a building they did not use.	The Department has handed over the matter to the Department of Health to take appropriate action on the responsible official who was an employee of the Department.
Fruitless and wasteful expenditure	The Committee heard and considered evidence as disclosed in note 22.2 to the financial statements that, interest amounting to R5.5 million was incurred on a financial lease which was entered into outside permissible circumstances as contained in National Treasury practice note 5 of 2006/2007	The Department has handed over the matter to the department of Health to take appropriate action against the responsible official who was an employee of the Department.
Irregular expenditure	The Committee heard and considered evidence as disclosed in note 21.2 to the financial statements that, the department entered into an instalment sale agreement amounting to R29 million without approval and without competitive bids, which is contrary to Treasury Regulations 13.1.1, 13.2.5 and 16A 6.4 respectively.	The Department has handed over the matter to the Department of Health to take appropriate action against the responsible officials who were employees of the Department.

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Irregular expenditure 2	The Committee heard and considered evidence as disclosed in note 21.2 to the financial statements that, the department exceeded the budget on personnel expenditure by R1.1 million in contra version of Treasury Regulation.	The Department has handed over the matter to the department of Health to take appropriate action against the responsible official who was an employee of the Department.
Material under spending of the budget	The Committee heard and considered evidence as disclosed in the appropriation statement that, the department has materially under spent its budget on the programmes for library and archives, and sports and recreation. The under spending totalled R17.5 million and as a consequence, the department had not achieved its objectives with regard to completing the construction of libraries and the establishment of athletics tracks	No action could be taken against any official as the delay in the implementation of the project was due to the technical nature of the skills required which the Department did not have. In addition to this, there was poor response from the advertised tender which further delayed the implementation of the project.
Restatement of corresponding figures	The Committee heard and considered evidence as disclosed in note 9 to the financial statements that, the corresponding figures for 31 March 2008 have been restated.	The Department is not in a position to take appropriate action against the former Chief Financial Officer of the Department, as she left the Public Service in 2009. The Department has requested a legal opinion from State Law Advisors on this matter.
Key government responsibilities	The Committee heard and considered evidence that significant difficulties were experienced during the audit concerning delays or the availability of requested information. The financial statements were subject to material amendments resulting from the audit. It is also noted that key officials were not available throughout the audit process. In addition, there were significant deficiencies in the design and	Financial statements amendments: No action could be taken against any official as the Department organisational structure was designed in a manner that made it difficult for the Chief Financial Officer's office to implement controls in respect of financial and risk management.

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	<p>implementation of internal control in respect of financial and risk management, and compliance with applicable laws and regulations.</p>	
<p>Reported performance information not relevant and not reliable</p>	<p>The Committee heard and considered evidence that targets with regard to the library and information systems and archives were not:</p> <ul style="list-style-type: none"> • Specific in clearly identifying the nature and the required level of performance. • Measurable in identifying the required performance. • Time bound in specifying the time period or deadline for delivery. <p>In addition, the variances between planned and actual performance of reported performance information were not supported by adequate explanations in the annual report.</p>	<p>The officials responsible for the Library Services have since engaged with the implementing agent to ensure that planned performance information is aligned to that of the implementing agent. In addition a project manager has been assigned by the National Department of Arts and Culture to assist in the planning, project management, monitoring and evaluation of the libraries.</p>

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18. PRIOR MODIFICATIONS TO AUDIT REPORTS

ACTION PLANS	PROGRESS
Request a Preliminary audit of opening balances in relation to the Asset Register. Locate all vouchers that support the amount of R2,296 ,602	The preliminary audit has been performed by the Auditor General and vouchers located were audited and accepted. The total outstanding vouchers amount to R793 909 which the Department has provided fair values as per the advice and recommendations stated in the preliminary audit report.
Ensure the completeness of the asset Register	Two asset verification processes have been conducted and the Asset Register has been updated accordingly.

19. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

The Department of Sport, Arts and Culture requested an exemption from implementing Chapter 12 of the Departmental Reporting Framework Guideline on accounting of Library books. The exemption was not granted and as a result the Department will disclose library books in accordance with the said guideline.

20. INTERIM FINANCIAL STATEMENTS

The Interim Financial Statements were prepared during the financial year and submitted to the Provincial Treasury and Internal Audit for auditing.

21. APPROVAL

The Annual Financial Statements set out on pages 5 to 147 have been approved by the Accounting Officer

BALOYI L.B. (HEAD OF DEPARTMENT)

DATE _____

**REPORT OF THE AUDITOR-GENERAL TO LIMPOPO PROVINCIAL LEGISLATURE ON
VOTE NO.13: DEPARTMENT OF SPORT, ARTS AND CULTURE
REPORT ON THE FINANCIAL STATEMENTS**

Introduction

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages ... to ..., which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No 1 of 1999)(PFMA), Division of Revenue Act (Act No. 05 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2001) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Movable tangible capital assets

6. I identified a significant number of movable tangible capital assets belonging to the department that were not included in the accounting records and financial statements. I was unable to perform alternative procedures due to the lack of adequate records and internal controls over asset management. Consequently, it was impracticable to determine the extent of the understatement in the movable tangible capital assets balance of R35 396 000 in the financial statements.

7. I identified movable tangible assets to the value of R 8 846 000 that could not be physically verified. I could not determine the net effect of the balance of movable tangible assets stated at R 35 396 000 in the financial statements due to the limitation reported on in the preceding paragraph.

Minor Assets

8. I identified a significant number of movable tangible assets belonging to the department that were not included in the accounting records and financial statements. I was unable to perform alternative procedures due to the lack of adequate records and internal controls over asset management. Consequently, it was impracticable to determine the extent of the understatement in the movable tangible capital assets balance of R67 379 000 in the financial statements.

9. I identified movable tangible assets to the value of R 41 708 000 that could not be physically verified. I could not determine the net effect of the balance of movable tangible assets stated at R67 379 000 in the financial statements due to the limitation reported on in the preceding paragraph.

10. The department did not record minor assets purchased at the correct prices or values in accordance with the requirements of chapter 9 of the *Departmental financial reporting framework*. The department purchased library material during the year, which included separately identifiable asset items. In allocating the procurement cost of these assets in its accounting records, the department did not separately identify and determine the individual cost per each asset item and instead, incorrectly allocated the total cost paid for the entire set of library material to each individual asset item. Consequently, the value of these classes of assets stated at R67 379 000 in the financial statements have been inflated by R 34 613 000.

Commitments

11. The department did not disclose, in note 30 to the financial statements, the value of retention monies at year-end in terms of the requirements of chapter 8 of the *Department financial reporting framework*. As the department does not have an adequate contract management system in place for the identification and recognition of contracts, I was not able to determine the extent of the understatement of the commitments balance of R20 828 000 disclosed in the financial statements as it was impractical to do so.

Irregular expenditure

12. The department did not include particulars of irregular expenditure in the notes to the financial statements as required by section 40(3) (i) of the PFMA. The department made payments in contravention of the supply chain management requirements which were not included in irregular expenditure, resulting in irregular expenditure being understated by R16 853 036

Qualified opinion

13. In my opinion, except for the effects of the matter described in the basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2013 and its financial performance and cash flows for the year then ended, in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matter

14. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

15. With reference to note 29.1 to the financial statements, the department is the defendant in various lawsuits. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Material under - spending of the conditional grant

As disclosed in the appropriation statement, the department has materially under spent the budget on library and information services to the amount of R 38 294 808. As a consequence, the department has not achieved its objectives of promoting the library services and mass sports participation grants in the province.

Additional matters

16. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

17. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Financial reporting framework

18. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

19. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

20. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages xx to xx of the annual report.
21. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

The material findings are as follows:

Reliability of information

22. The *National Treasury Framework for managing programme performance information (FMPPi)* requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.

23. The following significantly important targets with respect to programme 2: cultural affairs are materially misstated:

- Number of participants attracted to social cohesion and national identity programmes
- Number of programmes that promote social cohesion and national identity
- Number of people visiting the facilities.

24. The following significantly important targets with respect to programme 3: Library and Information System are materially misstated:

- Number of special services established
- Number of records classification systems approved
- Number of records managers trained
- Number of community libraries provided with ICT infrastructure

25. The following significantly important targets with respect to programme 3: library and information systems are not reliable when compared to the evidence provided.

- Number of library materials procured
- Number of library monitoring visits done

26. The following significantly important target with respect to programme 4 Sports and Recreation is materially misstated:

- Number of athletes benefiting from Sport development activities
- Number of athletes supported through high performance programmes
- Number of formal talent identification programmes implemented
- Number of sport events and programmes held
- Number of clubs established
- Number of recreational sport events/ programmes
- Number of learners participating in school sport
- Number of talented athletes identified that were taken up into high performance structures/programmes
- Number of schools supported with equipment and attire
- Number of affiliated and functional clubs per sporting code
- Number of school sport structures supported
- Number of focus schools identified and supported with equipment and playing attire
- Number of educators trained to deliver school sport programme

This was due to the lack of monitoring of the completeness of source documentation in support of actual achievements and frequent review of validity of reported achievements against source documentation.

Additional matter

27. I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

28. Of the total number of 58 targets planned for the year, 23 of the targets were not achieved during the year under review. This represents 40% of total planned targets that were not achieved during the year under review.

This was due to under-spending of the budget relevant to the following programmes.

- Library grants

Mass Sport and Recreation Participation program grant

Compliance with laws and regulations

29. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Annual financial statements, Performance and Annual reports

30. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 40(1) of the PFMA. Material misstatements identified by the auditors were not adequately corrected, which resulted in the financial statements receiving a qualified audit opinion

Expenditure management

31. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

32. The accounting officer did not take effective steps to prevent unauthorised and irregular expenditure, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Budget

33. The accounting officer did not ensure that all expenditure was made in accordance with the purpose of the department's budget, as required by section 39(1)(a) of the Public Finance Management Act.

Procurement and contract management

34. Employees of the department performed remunerative work outside their employment in the department without written permission from the relevant authority as required by section 30 and 31 of the Public Service Act 1994 (Act No. 103 of 1994).
35. Invitations for competitive bidding were not always advertised for a required minimum period of 21 days, as required by Treasury Regulations 16A6.3(c).

Assets and Liabilities management

36. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the Public Finance Management Act and Treasury Regulation 10.1.1(a).

Audit committees

37. An audit committee was not in place from 1 January 2013 to 31 March 2013. This is in contravention to the requirements of section 38(1)(a)(ii) and 77 of the PFMA and Treasury Regulation (TR) 3.1.1.
38. The audit committee did not have approved written terms of reference in place from 1 April 2012 to 29 October 2012. The terms of reference was approved by the Executive Authority on 29 October 2012. This is in contravention to the requirements of TR 3.1.8.

Human resource management and compensation

39. Persons in charge at pay points did not always certify that the employees receiving payment were entitled thereto as required by TR 8.3.4

Internal control

40. I considered internal control relevant to my audit of the financial statements, report on predetermined objectives and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for qualified opinion, the findings on the report on predetermined objective performance report and the findings on compliance with laws and regulations included in this report as follows:

Leadership

41. The accounting officer had not exercised oversight responsibility regarding financial and performance reporting and compliance and related internal controls.
42. The department developed a plan to address internal and external audit findings, but adherence to the plan was not monitored on a timely basis by the appropriate level of management.
43. The department did not have sufficient capacity to plan, manage and report on its performance

Financial and performance management

Management did not implement the following daily and monthly controls as designed for the entity's business processes:

44. The accounting officer did not adequately review and monitor compliance with laws and regulations resulting in irregular and unauthorised expenditure
45. Monthly asset reconciliations are not properly reviewed and as a result the control environment over assets of the department is still inadequate and remains a challenge
46. The department did not have a proper system of record management that provides for the maintenance of information that supports the reported performance contained on the annual performance report. This includes information that relates to the collection, collation, verification, storing and reporting of actual performance information.

Governance

47. The audit committee's term came to an end prior to year end and consequently the audit committee did not exercise oversight on the implementation of matters reported by the internal audit function for the third and fourth quarter.
48. The risk management strategy implemented by the department was not effective to prevent a recurring qualification on the department's movable assets.


Auditor-General

Polokwane

31 July 2013



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence