

Department of Culture, Sport and Recreation

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ANNUAL REPORT 2018/19



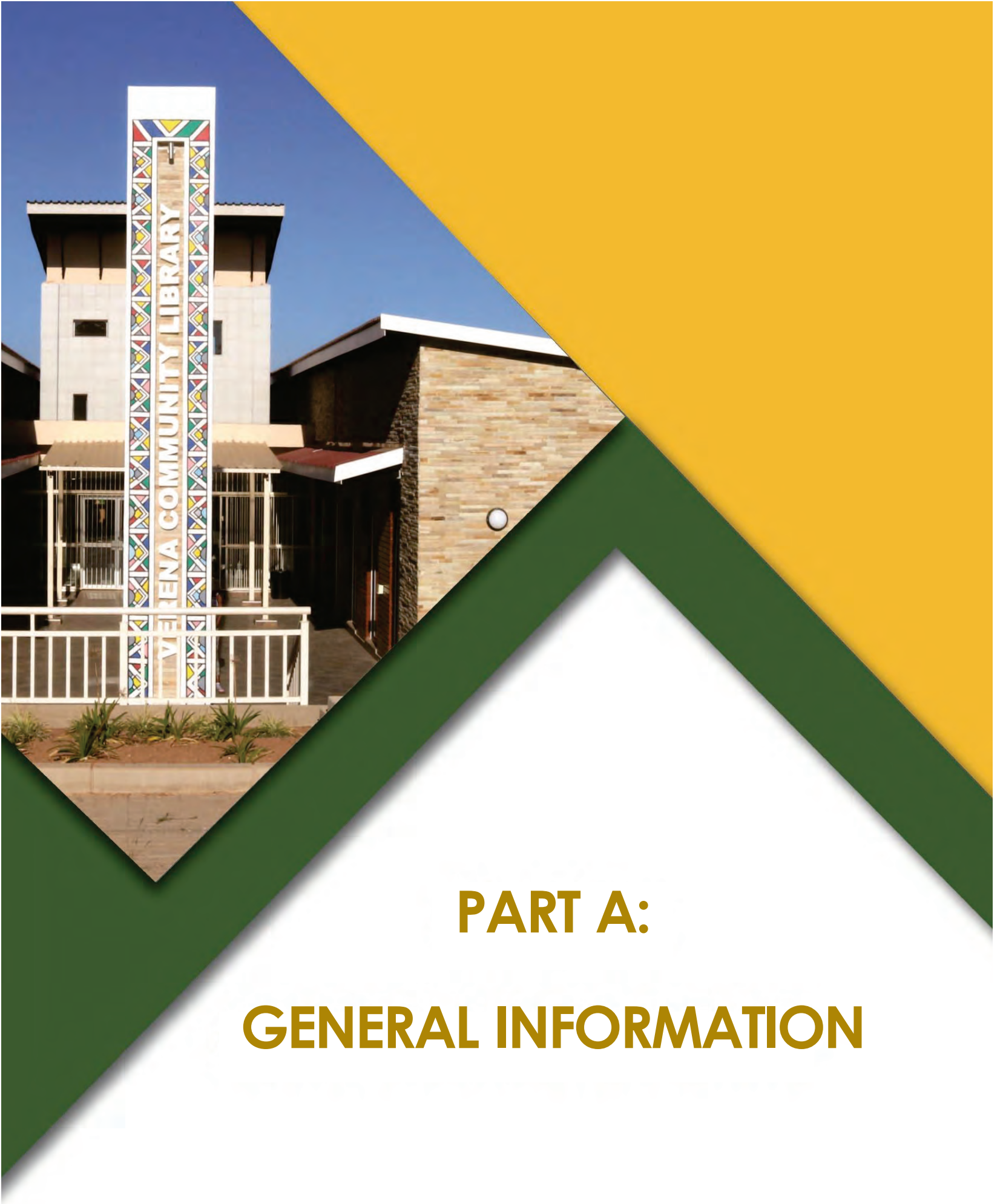
culture, sport & recreation
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



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PART A:

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

DEPARTMENT OF CULTURE, SPORT AND RECREATION

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2. LIST OF ABBREVIATIONS / ACRONYMS

AFS	Annual Financial Statements	FC	Football Club
AGSA	Auditor - General South Africa	HIV	Human Immune Virus
AIDS	Acquired Immune Deficiency Syndrome	HOD	Head of Department
APP	Annual Performance Plan	ICT	Internet Communication Technology
BBBEE	Broad Based Black Economic Empowerment	IGR	Intergovernmental Relations
BSA	Boxing South Africa	IRM	Infrastructure Reporting Model
CD	Compact Disc	IYM	In Year Monitoring
CFO	Chief Financial Officer	LGNC	Local Government Names Committee
CGI	Corporative Governance Information	LM	Local Municipality
CGICT	Corporative Governance Information Communication Technology	LSEN	Learners with Special Educational Needs
CGICT	Corporate Governance Information and Communication Technology	MDG	Millennium Development Goal
COO	Chief Operations Officer	MEC	Member of the Executive Council
CTF	Communication Technology Framework	MHRAC	Mpumalanga Heritage Resources Authority Council
DAC	Department of Arts and Culture	MIG	Municipal Infrastructure Grant
DAS	District Academies of Sport	MILN	Multi Index of Library Need
DCSR	Department of Culture, Sport and Recreation	MINMEC	Minister and Members of the Executive Committee
DoE	Department of Education	MMS	Middle Management Services
DORA	Division of Revenue Act	MOU	Memorandum of Understanding
DPSA	Department of Public Service and Administration	MP	Mpumalanga Province
DVD	Digital Video Disc	MPAT	Managing Performance Assessment Tool
EPWP	Expanded Public Works Programme	MPGNC	Mpumalanga Provincial Geographical Names Committee
EU	European Union	MPLC	Mpumalanga Provincial Language Committee

MPLIS	Mpumalanga Provincial Library Information System	PSETA	Public Service and Training Authority
MPUWA	Mpumalanga Writers Association	RMC	Risk Management Committee
MRM	Moral Regeneration Movement	RSA	Republic of South Africa
MSAI	Mpumalanga Sport Association for the Intellectually Impaired	SADC	Southern African Development Countries
MSC	Mpumalanga Sport Confederation	SAFA	South African Football Association
MTEF	Medium Term Expenditure Framework	SAGNC	South African Geographic Names Council
MTSF	Medium Term Strategic Framework	SAGPA	South African Gold Panning Association
MUNIMEC	Municipalities and MEC	SANCTA	South African National Community Theater
NAAIRS	National Automated Archival Information Retrieval System	SASCOC	South African Sport Confederation and Olympic Committee
NDP	National Development Plan	SCM	Supply Chain Management
NPO	Non- Profit Organizations	SCOPA	Standing Committee in Public Accounts
NQF	National Qualifications Framework	SDIP	Service Delivery Improvement Plan
PAS	Provincial Academy of Sport	SETA	Sector Education and Training Authority
PERSAL	Personnel Salary System	SITA	State Information Technology Agency
PF	Provincial Federations	SLIMS	SITA Library Information Management System
PFMA	Public Finance Management Act	SMS	Senior Management Services
PGNC	Provincial Geographical Names Committee	SRSA	Sport and Recreation South Africa
PHRA	Provincial Heritage Resources Authority	TR	Treasury Regulations
PMC	Provincial Management Committee	TVET	Technical Vocational Education and Training
PMDS	Performance Management Development System	WIL	Workplace Intergrated Learning
PPP	Public Private Partnership	WSP	Workplace Skills Plan
PSCC	Provincial Social Cohesion Committee		

3. FOREWORD BY THE MEC

Achievements in relation to policy directives and strategic outcome related goals

In accordance with Section 40(1) (d) of the Public Finance Management Act, 1999, the Public Service Act, 1994, and the National Treasury Regulations (NTR), I hereby submit the Annual Report on financial statements, performance indicators and Departmental activities for the 2018/19 financial year of the Department of Culture, Sport and Recreation, vote 11 for the period 1 April 2018 to 31 March 2019.

This Annual Report forms part of Mpumalanga Department of Culture, Sport and Recreation 5th administration electoral cycle. Over the reporting period, the Department had a direct and immediate positive impact on the lives of the public across the Province. Our intervention programmes have been influenced by the National Development Plan, outcome fourteen that deals with issues of Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has aligned its strategic goals to the sub outcomes of the National Development Plan (NDP) 2030 which reminds us of the fundamental relationships that define us as South Africans.

Highlights of the year under review include the centenary celebration of Tata Nelson Mandela and Mama Albertina Sisulu. A six meter bronze statue of Tata Nelson Mandela was erected and unveiled at the Riverside Government complex as well as cenotaphs of the local heroes and heroines. These activities were implemented to acknowledge the significant contributions made by the “Father of our Nation” towards the liberation of the people of South Africa as well as his contributions to the philosophy of Peace and Human Rights in the world.

This administration also introduced a signature event called the Mpumalanga Cultural Xperience, which was in its 3rd Edition in 2018 and is gradually growing to be amongst the best festivals in the country. The Mpumalanga Cultural Xperience seeks to foster social cohesion and cultural interaction. It is an event that is aimed at allowing people in the province to celebrate their inclusive heritage and diversity. The Mpumalanga Cultural Xperience seeks to market and position Mpumalanga as a tourism destination that will attract people from other parts of the country and neighbouring countries such as the Kingdom of Eswatini and Mozambique.

In order to redress the imbalances of the past and bring equal opportunities to the people of Mpumalanga the province has built a total of 3 new state of the art libraries in the period under review. We are convinced that the newly built libraries have propelled a new culture of reading and acquiring of information by members of the community both young and old.



Ms LL Ntshalintshali
MEC for the Department of Culture,
Sport and Recreation

We also used sport not only for our athletes to excel and show supremacy in various codes, but also to deepen nation building and working together with our partners, we have together used events such as the Loskop Marathon and Mpumalanga Cycling Tour to foster social cohesion in the Province. These programmes have been used as a vehicle to bridge the cultural barriers so that our people can reach out to one another. We have given opportunities to athletes from previously disadvantaged backgrounds to participate in the Loskop Marathon and Mpumalanga Cycling Tour and we have seen the two events successfully preparing athletes for prestigious sporting events like the Comrades Marathon and International Cycling Tournaments.

Challenges

The Province continue to be inundated with request for funding to hold cultural and sporting events. However, due to budgetary constraints it was not possible to favourably respond to all the request. Plans are afoot that in the next financial year a call for proposals to be made that will assist to identify new beneficiaries for rotation purpose.

Medium and long term goals

It is also important to report on our notable foot prints in the global arena as Barberton Makhonjwa Mountains have been inscribed on the prestigious World Heritage List. The decision was taken by the 42nd United Nations Educational, Scientific and Cultural Organization (Unesco) World Heritage Committee, meeting in Bahrain. The recognition allows the country to access funds for conservation from the World Heritage Fund and may increase tourism to the area. The Province with the partnership of Department and Department of Economic Development and Tourism will leverage on these prestigious opportunities to bring much needed spin-offs that will benefit out people.

Appreciation

We are proud of all achievements and accolades brought by the top achievers both in Culture and Sport from the Province. In the year under review congratulations goes to the two teams in the Province; TS Galaxy in Nkangala Region and TS Sporting in Ehlanzeni Region respectively; having attained the status to play in the National First Division League (NFD). The increase number of teams in this category give us hope as a Province that in the near future we will have a soccer team that will represent us in the Professional Soccer League (PSL) and raise the Mpumalanga flag. We also congratulate TS Galaxy from the Province to make history by becoming the 1st NFD team to win Nedbank Cup Final in 2018/19 season.

The Department was awarded Special Ministerial Award 2018 as part of the 2018 Public Sector Innovation Awards from Department of Public Service and Administration. This is in recognition of the Departmental efforts in improving the lives of the visually impaired and people suffering from albinism. This has opened the doors for the Province to represent the country in the continent of Africa.

I take this opportunity to thank the Premier, entire Executive Council, Portfolio and Select Committees for the oversight and leadership they provided during the implementation of Departmental programmes. Our dedication also goes to all sport and culture delivery agents and funders, without whom we would have not achieved the current milestones. Lastly, I also express my gratitude to the officials of the Department who go beyond the call of duty to deliver on our commitment and give effect towards attainment of our vision to build socially cohesive society in Mpumalanga Province.

I thank you



Ms L. Ntshahintshali
MEC for the Department of Culture, Sport & Recreation
Date: 30th August 2019

4. REPORT OF THE ACCOUNTING OFFICER

4.1. Overview of the operations of the Department

The Department has significantly strived to meet the expectations of its stakeholders in the Cultural Affairs, Library & Information Services, Sport and Recreation as well as that of civil society and other spheres of government.

The achievements were attained by ensuring that all systems and controls are in place and that Cultural Affairs, Library & Archives as well as Sport and Recreation are guided to successfully fulfil their obligations to roll out service delivery to the people of Mpumalanga.



Mr GS Ntombela

Head: Culture, Sport and Recreation

The highlights of some of the key achievements were as follows;

- Mpumalanga Cultural Xperience 3rd edition was successfully hosted to enhance cultural diversity and promotion of tourism in the Province. The event had seven (7) pillars with the participation of Traditional leaders “Amakhosi” as well as Mpumalanga Cultural Xperience Cup taking a center stage.
- Coordinated eight (8) national commemorative days to promote human rights, reconciliation, cultural diversity and nation building.
- Erection of the Nelson Mandela monument and implemented signage on the 8 renamed individual buildings within the Riverside Government Complex as part of the centenary celebrations of *Tata* Nelson Mandela and *Mama* Albertinah Sisulu.
- Provision of library books and other related services to public libraries as well as completion and handover of three (3) new libraries at Kanyamazane, Masobye, MP Stream in order to provide equal opportunities and redress the imbalances of the past.
- Collaborated with community based structures on the implementation of key events and tournaments such as Loskop Marathon, Mpumalanga Cycling Tour and Innibos Festival.
- Coordinated sixty eight (68) teams to participate in rural sport tournaments in partnership with Local Traditional Councils.
- Eleven thousand two hundred and forty five (11 245) learners coordinated as part of school sport programme at district, provincial and national tournaments.
- One hundred and nineteen thousand, and fifty four (119 054) athletes participated in the community sport mass participation programme with key highlights on indigenous games, golden games and other recreation events.
- Sport equipment and attire was handed over to one hundred (100) schools, sixty (60) clubs and seventeen (17) local municipal hubs.

Challenges during the year

The economic situation of the country necessitated the rationalization of operations and had the effect on the non-filling of vacant posts in certain key positions. Despite this challenge the Department continued to perform well.

4.2. Overview of the financial results of the Department:

4.2.1. Departmental Receipts

Programme Name	2018/19			2017/18		
	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
Administration	99 674	99 673	1	94 516	94 501	15
Cultural Affairs	116 571	116 565	6	95 831	98 517	(2 686)
Library and Archives	189 877	189 687	190	194 889	193 222	1 667
Sport and Recreation	72 616	69 655	2 961	66 831	65 803	1 028
Total	478 738	475 580	3 158	452 067	452 043	24

The Department has been allocated a total budget of R478 738 million in 2018/19 financial year and spent R475 580 million which constitute 99% of the total allocated budget. The underspending amount to R3 158 million and of which significant portion is attributable to infrastructure projects in progress at year end.

4.2.2 Virements / Rollovers

The virement proposed for effected programmes declared below

Programme 1: Administration

A total amount of R1.6 million has been shifted to defray excess spending on Programme 2: Cultural Affairs.

Programme 2: Cultural Affairs

A total amount of R8.5 million has been added from the three programmes to defray excess spending on Programme 2: Cultural Affairs.

Programme 3: Library and Archives Services

Unspent amount of R6.5 million for goods and services has been shifted from Programme 3: Library and Archives Services to Programme 2: Cultural Affairs to defray excess spending on goods and services

Programme 4: Sport and Recreation

A total amount R376 hundred thousand has been shifted to defray excess spending on Programme 2: Cultural Affairs.

4.2.3. Rollover for 2018/19

The Department submitted a request to roll over for appropriated funds at the end of the year 2018/19. The total amount requested by the Department amounts to R2 951 million summarised below:

Goods and Services

An amount of R2 951 million from Programme 4 (Sports and Recreation) was not spent during the year due to late submission of source documents.

4.3. New activities on the year 2018/19

None.

4.4. Supply Chain Management.

None.

4.5. Gift donations received in kind from non-related parties

None.

4.6. Exemptions and deviations received from National Treasury

None

4.7. Other


None.

4.8. Acknowledgement/s or appreciation

The Accounting Officer would like to thank managers and staff who raised their hands to ensure that service delivery is not compromised regardless of the shortage of human capital in the key positions. The Department will continue appreciate those selfless contribution while it re-organizes itself.

4.5 Approval

The Annual Financial Statements set out on page **166** to **316** has been approved by the Accounting Officer



Mr GS Ntombela
Accounting Officer
Department of Culture, Sport and Recreation
Date: 31st July 2019

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines of the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2019.

Yours faithfully



Mr GS Ntombela
Accounting Officer
Department of Culture, Sport and Recreation
Date: 31st July 2019

6. STRATEGIC OVERVIEW

6.1. Vision

A patriotic socially cohesive society

6.2. Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

6.3. Values

- Caring
- Accountability
- Teamwork
- Integrity
- Creativity

7. LEGISLATIVE AND OTHER MANDATES

Legislations	Purpose of the legislation
The Constitution of South Africa, Act 108 of 1996	To provide for promulgation of all legislations in the Republic.
Library Ordinance No. 20 of 1992	To consolidate and amend the laws relating to the establishment, control and management of the library service, museum service and certain libraries and museums
Mpumalanga Arts and Culture Council Act No 2 of 1999	To establish a juristic person to be known as the Mpumalanga Arts and Culture Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs
National Sports Act No. 110 of 1998	To provide for promotion and development of sport and recreation and the co-ordination of the relationships between Sport and Recreation South Africa and Sport Confederation, National federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation.
National Archives of South Africa No.43 of 1996	To provide for proper management and care of the records of governmental bodies and the preservation and use of archival heritage.
South African Library for the Blind Act No. 91 of 1998	To provide library for the Blind, information services and print-handicapped readers.
The National Library of South Africa Act No. 92 of 1998	To provide for a library; for collecting, preserving, making available and promoting awareness of the documentary heritage.
National Heritage Resources Act No. 25 of 1999	To promote good management of the Nations estate, and enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations. To establish an Agency together with its Council, to co-ordinate and promote the management of heritage resources of South Africa.
South African Geographical Names Council Act No. 118 Of 1998	To establish a permanent advisory body to be responsible for arts and culture on the transformation and standardization of geographical names for official purposes

Legislations	Purpose of the legislation
National Arts Council Act No. 25 of 1999	To establish a juristic person to be known as the National Arts Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith
National Heritage Council Act No.11 of 1999	To establish a juristic person to be known as the National Heritage Council act; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.
Heraldry Act No. 18 of 1962	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms; and for other incidental matters.
National Film and Video Foundation Act No. 73 of 1997	To establish a juristic person to be known as the National film and video foundation to determine its objects, functions and method of work, to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs and to provide for matters connected therewith.
Pan South African Language Board Act No. 59 of 1995	To provide for the recognition, implementation and furtherance of multilingualism in the Republic of South Africa; and the development of previously marginalized languages; to establish a Pan South African Language Board; and to provide for matters connected therewith.
Safety at Sport and Recreational Event Act no.2 of 2010	To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organizational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorization of events; to provide for the establishment of measures to deal with safety and security at events.
Mpumalanga Provincial Archives Act 14 of 1998	To provide for the establishment of the Mpumalanga Archives; the proper management and care of the records of governmental bodies; the preservation and use of a provincial archival heritage; and to provide for matters connected therewith.

Legislations	Purpose of the legislation
Mpumalanga Language Act of 2014	To designate the official languages of the Province; to provide for the regulation and monitoring of the use of designated official languages by all Provincial organs of state; to elevate the status and advance the use of indigenous languages spoken in the Province; to provide for the recognition of the Mpumalanga Provincial Language Committee as established in terms of the Pan South African Language Board: Act, 1995, to assist in the development, implementation and monitoring of the provincial language policy; to provide for the establishment of the Mpumalanga Provincial Language Forum; to provide for the development of internal language policies by Provincial organs of state; to provide for the establishment of a Provincial Language Unit and language units within Provincial organs of state; to empower the public to use language of their choice in order to access government services, knowledge and information; and to provide for matters Connected therewith.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

None



PART B:

PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain 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, amongst the three programmes audited (Cultural Affairs, Library and Archive as well as Sport and Recreation) and no material finding were reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 162 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The national Department of Arts and Culture has drafted the South African Public Library and Information Services Bill, 2012. The Bill aims to –

- ensure consistency in the delivery of public library and information services in the country;
- put in place measures to ensure redress of the inequalities in the provision of public library and information services; and
- provide for principles, norms and standards for the provision of public library and information services.

The norms and standards proposed for a Basic Public Library suggest that type of library must be 225m², only be built when there is a population of 3 800 people with a population density of 115 per m². Conceptually, these are based on international norms, but the international norms and standards are structured quite differently. As already noted, they would normally use ranges: i.e. they would say “where there is a community between 2 500 to 3 800 people there should be a library between 180 and 300m² etc.”. Norms and standard that use ranges are more practical when it comes to specifying minimum levels of a service, but they do not lend themselves to being used in a costing model.

Based on the Multi Index of Library Need (MILN) compiled by Cornerstone research in 2013, Bushbuckridge Local Municipality scores high that means it needs a library more than any other in the country. Amongst the top 20 Municipality with high MILN the Emalahleni Municipality also feature. It should be noted that the backlog of libraries could not be eradicated “overnight” due to budgetary constraints.

Hence, the Province make sure that in each financial year a library is delivered within Bushbuckridge Municipality. In the period under review a library 3 public libraries were completed at MP Stream, Kanyamazane and Masobye.

The baseline of public libraries has increased from 115 to 116 despite construction of the new libraries since 2 of them they were substituting existing container libraries facilities. Access was created to a total number of 21 libraries that offer services to the people with sight disability. There are approximately 423 users that are being serviced. In addition there will be realignment of services to the neediest areas to limit the travelling cost.

Noting that the Province is predominantly rural in nature the rural sport programme has continued the implementation of rural sport tournament. This is a tournament where Traditional Councils teams play with each other to promote active participation in sport. The programme was increased from 24 to 68 in order to cover other Traditional Councils in Gert Sibande and Nkangala regions.

2.2 Service Delivery Improvement Plan

The Department reviewed its service delivery improvement plan. The plan focused on three selected services that needed to be improved namely: Transfers to Cultural Institutions, Transfers to Sports Structures and Provision of Library Materials.

- Turnaround time to transfer the funds to the structures took 9 months for both cultural and sport institutions in 2017/18 and the plan for 2018/19 was to reduce the turnaround time to 3 months which was not achieved. This intervention will assist beneficiaries to plan and implement their project effectively and timeously.
- The Department, through the Conditional Grant Community Library has a responsibility to support and transform community libraries, this include the Provision of library materials to 115 Public Libraries. In 2017/18 the Department facilitated and concluded the procurement of 25 892 library materials which took over 12 months due to delays of internal processes and delivery of books. Books were not dispatched to Public Libraries because of the non availability of library system that was discontinued. This greatly affects the functioning of Public Libraries with regards to the availability of relevant and up to date library materials. The turnaround plan was to procure and dispatch books to all public libraries within 09 months which was not achieved also in 2018/19.

The table below highlights the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Transfer of grants to 11 Cultural Institutions	Cultural institutions	6 Cultural Institutions received grant within period of 9 months (Only 5 structures received payment within 3 months and only 1 within 9 months)	11 Cultural institutions received grant within 3 months (April- June)	11 Cultural Institutions received grant within period of 9 months (Only 2 structures received payment within 3 months, 8 within 6 months and 1 within 9 months)
Grant transfers to 5 Sport structures	Community based structures	4 Community based structures received grant within 9 months (3 structures received payment within 3 months and only 1 within 9 months)	05 Sport Structures received grant within 3 months (April- June)	5 Community based structures received grant within 12 months (3 structures received payment within 6 months , 1 within 9 months and 1 within 12 months)
Provision of Library Materials to 115 Public Libraries	115 Public Libraries	115 Public Libraries 25 892 Library materials were procured and not distributed to public libraries due to non-availability of library system that was discontinued	Provision of 35 000 Library materials to 115 Public Libraries	Not achieved Purchase of Library materials has been reprioritized for the next financial year

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
2 meetings coordinated with Cultural Institutions for consultation and monitoring	Coordinate 2 meetings per annum with Cultural Institutions for consultation and monitoring	No consultation meetings were coordinated with Cultural Institutions in the 2018/19 financial year.
2 meetings coordinated with Sport Institutions for consultation and monitoring	Coordinate 2 meetings per annum with Sport Structures for consultation and programme management	6 consultation meeting were coordinated with Sports Institutions in the 2018/19 financial year.
8 quality circle meetings and 1 IGR coordinated with Cultural Institutions for consultation and monitoring	Coordinate 3 quality circles meetings per quarter & 3 IGR meetings per annum for consultation	9 quality circle meetings and 2 IGR meetings were coordinated for consultation annually

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
2 Standing meeting before grant transfer to provide information on the amounts and time frames for transfer of grants	Coordinate 2 meetings per annum to provide information on the amounts and time frames for transfer of grants	No meetings to provide information were coordinated in the 2018/19 Financial Year
Coordinate 2 meetings per annum to provide information on the amounts and time frames for transfer of grants	Coordinate 2 meetings per annum to provide information on the amounts and time frames for transfer of grants	6 information sharing meeting coordinated with four Sports Structures
8 quality circles meetings per quarter & 1 quarterly IGR meetings coordinated to provide information on the budget , status of the process of providing libraries and programme management	Coordinate 3 quality circles meetings per quarter & 3 IGR meetings per annum for consultation to provide information on the budget , status of the process of providing libraries and programme management	9 quality circle meetings and 2 IGR meetings were coordinated for information sharing annually

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
All complaints should be directed in writing to the Regional Heads and resolved within 14 days and 21 days in case/s appealed to the Chief Director	Departmental complaints/suggestion boxes in all Departmental service points Complaints registers All registered complaints resolved within 21 days	No complaints related to the transfers of grants were received in the year 2018/19
All complaints should be directed in writing to the Regional Heads and resolved within 14 days and 21 days in case/s appealed to the Chief Director	Departmental complaints/suggestion boxes in all Departmental service points Complaints registers All registered complaints resolved within 21 days	No complaints related to the transfers of grants were received in the year 2018/19
All complaints should be directed in writing to the Regional Heads and resolved within 14 days and 21 days in case/s appealed to the Chief Director	Departmental complaints/suggestion boxes in all Departmental service points Complaints registers All registered complaints resolved within 21 days	No complaints related to the provision of library material were received in 2018/19

2.3 Organisational environment

The Department managed to implement successfully most of its planned targets of the year that is under review. However, those achievements recorded required extra-ordinary measures due to the limitation of not having adequate staff compliments. The shortage emanates from existing moratorium that resulted on the abolishment of all vacated posts in the Departmental structure. Request for funding of some of the key vacancies has been re-submitted to the Office of the Premier for consideration.

In order to mitigate the above shortage of staff the Department in the interim added functions to some of its managers and staff members. In the period under review there were no major external environmental factors such as strikes etc. that affected the services of the Department negatively.

2.4 Key policy developments and legislative changes

A new policy on Museum Services was developed that aims to preserve the heritage of the province through museum services.

3. STRATEGIC OUTCOME ORIENTED GOALS

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has customized sub outcomes of nation building and social cohesion advocated by the National Development Plan as its strategic outcome oriented goals for the five years on the Strategic Plan 2015 – 2020.

The following achievements were recorded on each strategic outcome oriented goals of the Department:

- **Improved knowledge and upheld values enshrined in RSA Constitution**
 - Promoted human rights, reconciliation, cultural diversity and nation building through the host and support of 8 national commemorated days.
 - 1 promotional intervention on promotion of national symbols and orders implemented at Ehlanzeni, Nkangala and Gert Sibande regions.
 - Coordinated three (3) Community Conversations/Dialogues sessions in all districts on issues of social cohesion and nation building.
- **Equalize opportunities, inclusion and redress:**
 - Promoted heritage and culture through variety of activities that included;
 - ✓ Supported four (4) cultural preservation events, of projects that promote Culture and Heritage.
 - ✓ Created jobs through arts and craft where 30 cooperatives and 364 youth were supported to promote heritage and culture as part of investment in the cultural and creative industries.
 - In addition the Department developed one (1) terminology list in IsiNdebele and Siswati to promote African literature.
 - Facilitated the protection, conservation and promotion of heritage and museums in the Province through attraction of approximately 35 446 visitors in the 3 museums who also got exposed to the temporary exhibitions staged.
 - Improved literacy level in the province through provision of access to 116 public library service as well as provision of necessary resources such as ICT and books to all of them.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: ADMINISTRATION

- The purpose of this programme is to provide for the overall management and administrative support of the Department, in accordance with applicable National and Provincial policies, the Public Finance Management Act, the Public Service Act and other legislations and policies.
- The programme comprises of two sub-programmes; which are the Office of the MEC and Corporate Services. Corporate Services includes the following key sections, Office of the Head of the Department, Office of the Chief Financial Officer and Office of the Chief Operations Officer. The divisions providing support functions includes; Planning and Programme Management, Communication, Human Resource Management, Legal and Security Services, International Relations, Transversal Services and Regional Administration.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Administration					
Strategic Objective	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
To co-ordinate planning, monitoring and reporting on implementation of departmental plans.	Annual Report and Annual Performance Plan produced per Annum	Annual Report and Annual Performance Plan produced per Annum	Annual Report and Annual Performance Plan produced per Annum	None	None

Programme Name: Administration					
Strategic Objective	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Achieve unqualified audit opinion on financial statements	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	None	None
Hire, develop and retain the right people in the right positions for the Department throughout the planning period	420 workforce retained	419 workforce retained	419 workforce retained	None	None
Successfully implement and realize benefits from ICT solutions in doing the work of the Department in line with ICT corporate governance framework by 2020	100% of ICT corporate Governance Framework	100% of ICT corporate Governance Framework	100% of ICT corporate Governance Framework	None	None
To promote good corporate governance practices and management	Promoted overall good corporate governance and management	Promoted overall good corporate governance and management	Promoted overall good corporate governance and management	None	None

Programme Name: Administration						
Strategic Objective	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
To market programmes and projects of the Department	Marketed the programmes and projects of the Department	Marketed the programmes and projects of the Department	Marketed the programmes and projects of the Department	None	None	
To provide the Department with legal services	Provided the Department with legal services	Provided the Department with legal services	Provided the Department with legal services	None	None	

Performance Indicators

Strategic Management						
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Number of APP approved and submitted to OTP and Legislature on time	1	1	1 APP approved and submitted to OTP and Legislature on time	None	None	
Number of Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter	4	4	4 Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter	None	None	
Number of Annual Report produced	1	1	1 Annual Report produced	None	None	
Number of quarterly reports on the implementation of Municipal Infrastructure Grant	14	11	11 reports were produced on the implementation of Municipal Infrastructure Grant in the 3 rd quarter	None	None	

Office of Chief Finance Officer					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of financial Statements and reports produced (sets) (PMG, IYM and IRM)	36	9	9 Financial Statements and reports produced	None	None
% of invoices paid within 30 days	93.4% (2703 of 2905 valid invoices paid)	100%	Not achieved 94.15 % of invoices paid within 30 days (2640 of 2804 valid invoices paid)	5.85%	Sport and Recreation SA delayed to transfer sport mass participation grant that had an effect on the cash flow of the Department

Human Resource Management					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of internships enrolled	28	28	29 internships enrolled	(1)	Additional graduate was sponsored by SITA
Number of performance agreements entered between employer and employee by due dates	375	414	419 performance agreements entered between employer and employee	(5)	Exceeded the target due to new appointments through library grant
Number of training interventions conducted as per the workplace skills plan	14	10	10 training programmes were conducted <ul style="list-style-type: none"> • Compulsory Induction Programme Module 4 • Monitoring and Evaluation • Report writing • Financial Management • PMDS Training • Advance Computer Training • Labour Relations Training • Tour guiding • Public Administration • Records Management 	None	None

Human Resource Management					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
% of disciplinary cases finalized within the timeframe	100% (1 of 1 case received and resolved)	100% disciplinary cases resolved within 90 days of the cases being initiated	100% disciplinary cases resolved out of 90 days (1 of 1)	None	None
% of SMS members submitting financial disclosures	90% (9 of 10 SMS members complied)	100% compliance in submission of financial interests by all designated employees within specific time frame	100% - 8 of 8 SMS members submitted financial disclosures	None	None

Information Technology Support					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of ICT Corporate Governance Framework requirements implemented	1 ICT Corporate Governance Framework phases completed	ICT Governance Framework completed (6 of 6 requirement of Phase 3 achieved)	6 ICT Corporate Governance Framework requirements implemented	None	None

Enterprise Risk Management					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Approved risk plan and Risk management reports	Four (4) quarterly risk review report submitted to Risk committee and annual Risk implementation Plan concluded	Conduct annual risk assessment/review Produce 1 annual risk implementation plan and 4 quarterly risk implementation report	Conducted annual risk assessment/review 1 annual risk implementation plan produced and 4 th , 1 st , 2 nd and 3 rd quarter risk review reports submitted to Risk and Audit committee	None	None

Communication Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of events programmes supported through marketing and publicity	25	30	30 events supported through marketing and publicity	None	None
Number of times the website updated	12	12	Updated the website 12 times	None	None
Number of media briefings and press conferences hosted	20	3	3 media briefings and press conferences hosted during the launch of MP Cultural Xperience Cup and Loskop marathon	None	None
Number of media analysis reports produced	16	4	4 media analysis report produced	None	None
Number of editions of the newsletter produced	16	3	3 editions of the newsletter produced	None	None

Legal Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of monthly legislation and litigation reports produced and submitted to Office of the Premier	12	24	24 legislation and litigation reports produced and submitted	None	None
100% of all cases instituted or defended	100% (3 of 3) cases defended	100%	100% (4 of 4) cases defended <ul style="list-style-type: none"> • Big Swing: Case no. 23237/12 • Kgokagano trading CC Case No 27778/15 • Meso ICT Solution Proprietary limited 650/17 • CFO Position Case No J1406/17 	None	None
Number of legal compliance reports produced and submitted	0	4	4 legal compliance reports produced and submitted	None	None

Strategy to overcome areas of under performance

- Engagement to be further pursued to with SRSA to ensure that the challenge of delayed transfer of sport mass participation grant do not recur.

Changes to planned targets

There were no changes to the planned target on the period under review.

Linking performance with budgets

Programme expenditure

Programme Name: Administration		2018/19			2017/18		
		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
Office of the MEC		8 421	8 420	1	8 639	8 637	2
Corporate Services		91 253	91 253	-	85 877	85 864	13
Total		99 674	99 673	1	94 516	94 501	15

Notes:

The programme provide executive support, strategic management support, human capital management ,financial management and procurement, risk management, legal support, communication and liaison, regional support services, security services and Employee Health and Wellness support. The programme was allocated R99 674 million for the year under review and spent R99 673 million. The programme was able to achieve its planned outcomes despite the inadequate financial resources allocated.

4.2 Programme 2: Cultural Affairs

- The purpose of this programme is to promote cultural diversity for socio-economic development and transformation for the citizens of Mpumalanga.

Sub programme	Purpose
Arts and Culture	Development, promotion and preservation of arts and culture in visual arts and craft, performing arts, art technology, art industries and living culture.
Museums and Heritage	Development, conservation, preservation and promoting the heritage of the province through museum services and heritage resource management.
Language Services	Development of historically marginalised languages, promotion of multi-lingualism.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Cultural Affairs					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Promotion of human rights, reconciliation, cultural diversity and nation building	17	17 municipalities	17 municipalities benefitted on promotion of human rights, reconciliation, cultural diversity and nation building	None	None
Develop and promote Arts and Culture in the Province	3	3 districts	3 districts benefitted in the development and promotion of Arts and Culture in the Province	None	None
Secure PPP investor for Cultural Hub through stages approved by National Treasury	None	None	None	None	Secure of the investor was projected to be completed in 2019/20
Develop Siswati and IsiNdebele and promote all official languages	3	3 districts	3 districts benefitted in the development of Siswati and IsiNdebele and promote all official languages	None	None

Programme Name: Cultural Affairs					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Protect, conserve and promote Heritage and Museums in the Province	8	6 museums and 2 sites of historic significance	6 museums and 2 sites of historic significance were protected, conserved and promoted	None	None
Sustain Cultural Institutions supported to deliver on Departmental programmes	3	3 districts	3 districts benefitted through the sustenance and support of Cultural Institutions supported to deliver on Departmental programmes	None	None
Use international events to promote South Africa as diverse socially cohesive society	2	2 international arts and culture season participated	2 international arts and culture season participated	None	None

Performance indicators

Programme Name: Cultural Affairs						
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Number of promotional interventions on promotion of national symbols and orders implemented <ul style="list-style-type: none"> Communities Schools 	2	1	1 promotional intervention on promotion of national symbols and orders implemented at Ehlanzeni, Nkangala and Gert Sibande regions.	None	None	
Number of community conversations/dialogues conducted	3	3	3 community conversations/dialogues conducted at eMalahleni, Bushbuckridge and Mkhondo Local Municipalities	None	None	
Number of National Treasury Approvals (TA) on the PPP framework stages of the Cultural Hub acquired to solicit a private investor	Draft Bankable Feasibility Study	National Treasury Approvals (TA) on the PPP framework stages of the Cultural Hub acquired to solicit a private investor	Not Achieved	National Treasury Approvals (TA) on the PPP framework stages of the Cultural Hub acquired to solicit a private investor not achieved	Adjudicated bids for the Request For Qualification (RFQ) completed that should contribute towards attainment of Treasury Approval (TA I) was non responsive	

Programme Name: Cultural Affairs					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of Mpumalanga Cultural Xperience hosted to celebrate diverse culture and heritage	2 nd Mpumalanga Cultural Festival hosted	1	Hosted 3 rd Mpumalanga Cultural Xperience with mass mobilization and publicity, build up events and main festival composed of various pillars namely; <ul style="list-style-type: none"> • Comedy Festival • Carnival and Traditional Xperience • Gospel Music Festival • Music Festival • Soul Session • Ekasi Xperience • Gospel Music Awards 	None	None
Number of international Arts and Culture Seasons hosted/participated in	2	2	2 international Arts and Culture Seasons hosted/participated in <ul style="list-style-type: none"> • Cultural group from India was hosted in Mpumalanga • Cultural group (Abafana baka Mgcumeni) participated in Russian URAL music festival 	None	None

Programme Name: Cultural Affairs					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of projects that promote Culture and Heritage supported <ul style="list-style-type: none"> • Miss Culture Indoni • Umkhosi woMhlanga • Komjekejeke • Erholweni 	4	4	Not achieved 3 projects that promote Culture and Heritage supported as follows: <ul style="list-style-type: none"> • Miss Indoni at Mdala Environment Centre – 391 young maidens participated, • Erholweni cultural event at Nkangala, on 19 December 2018 • Komjekejeke cultural event hosted on 3rd of March 2019 	1	Umkhosi WoMhlanga local structure documents did not comply with transfer of budget requirements
Number of community cultural structures supported <ul style="list-style-type: none"> • Innibos Festival • Izithethe • MP Gospel Awards • SA National Community Theatre Association • MP Choral Music Association • Casterbridge Music Development Agency • Big Fish Entertainment • Forgotten Angles 	7	11	11 community cultural structures supported <ul style="list-style-type: none"> • Innibos Festival • Izithethe • MP Gospel Awards • SA National Community Theatre Association • MP Choral Music Association • Casterbridge Music Development Agency • Big Fish Entertainment • Forgotten Angles 	None	None

Programme Name: Cultural Affairs					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
<ul style="list-style-type: none"> • Big Fish Entertainment • Forgotten Angles • Melokuhle Entertainment • MRM (umuntfu nenkholo yakhe) • Cultural and Creative Industry Federation of SA 			<ul style="list-style-type: none"> • Melokuhle Entertainment • MRM • Cultural and Creative Industry Federation of SA 		

Sub-programme: Expanded Public Works Programme					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	54	30	30 arts and craft cooperatives supported	None	None
Number of EPWP jobs opportunities created	214	250	364 of EPWP jobs opportunities created	(14)	Target exceeded due to increased allocated budget

Sub-programme: Events Management and Special Projects					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number National and historical days celebrated <ul style="list-style-type: none">• Freedom day• May Day• Africa Day• Youth Day• Women's Day• Heritage Day• Reconciliation Day• Human Rights Day	8	8 national and historical days celebrated	8 national and historical days celebrated <ul style="list-style-type: none">• Freedom Day, Nkomazi LM• May Day, Msukaligwa LM• Africa Day, Steve Tshwete LM• Youth Day, Chief Albert Luthuli LM• Women's Day, Thembisie Hani LM• Heritage Day, City of Mbombela• Reconciliation Day, eMalahleni LM• Human Rights Day, Bushbuckridge LM	None	None

Sub-programme: Language Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of terminology list developed	1	1	1 terminology list developed (Atmospheric science Terminology list developed in IsiNdebele and Siswati)	None	None
Number of language coordinating structures supported <ul style="list-style-type: none"> • MPUWA • MPLC • Silulu SeSiswati • IsiNdebele Dictionary Unit 	4	8	8 language coordinating structures supported <ul style="list-style-type: none"> • Mpumalanga Provincial Language Committee • Silulu SeSiswati Dictionary Unit • Umgogodla Wesive Writers Guild • Isiyalo Writers Guild • Usiba Writers Guild • Mapulaneng Writers Association • Regola Mmogo Writers • Xitsonga Writers and Language Development Association 	None	None

Sub-programme: Museum Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of community outreach programmes in museums conducted <ul style="list-style-type: none"> Schools Communities 	2	2	<p>2 community outreach programmes conducted in schools and communities</p> <p>In schools:</p> <ul style="list-style-type: none"> 53 Schools visited in, Nkangala and Ehlanzeni regions. <p>In communities:</p> <ul style="list-style-type: none"> 27 675 Brochures distributed at museums; schools visited; Information Centers and other target areas, as well as in departmental events. Celebrated women's month in Pilgrim's Rest with local women in honor of Albertinah Sisulu. Participated in the Department's exhibition to market the museums at Oral History conference, Mpumalanga Show, and Taking Legislature to the People. Organized a mini schools gold panning competition in Pilgrim's Rest. 	None	None

Sub-programme: Museum Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
			<ul style="list-style-type: none"> Hosted a symposium on the Makhojiwa World heritage site targeting the community of Mjindini. Displayed a mobile exhibition during the Arts & Culture Ministerial Imbizo to target the community of Arconhoek. 		
Number of provincial museums rendering services <ul style="list-style-type: none"> Barberton Pilgrims Rest Kghodwana 	3	3	3 provincial museums rendered services with a total of 35 446 visitors <ul style="list-style-type: none"> Pilgrim's Rest museum, Barberton museum, and Kghodwana museum 	None	None
Number of museums provided with maintenance <ul style="list-style-type: none"> Barberton Pilgrims Rest Kghodwana 	2	3	3 museums provided with maintenance <ul style="list-style-type: none"> Pilgrim's Rest museum (Alanglade - roof maintenance) Kghodwana museum – (Roof maintenance) Barberton museum (Belhaven – inside painting) 	None	None

Sub-programme: Museum Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of public museums supported <ul style="list-style-type: none"> • Mashishing • Nomoya Masilela 	1	2	Achieved 2 public museums supported: <ul style="list-style-type: none"> • Nomoya Masilela museum: (Boardroom maintenance and information signage) • Mashishing museum: (Digitization equipment) 	None	None
Number of museum community structures supported <ul style="list-style-type: none"> ▪ Friends of Barberton ▪ Friends of Pilgrim's Rest ▪ SA Gold Panning Association 	3	3	3 museum community structures supported: <ul style="list-style-type: none"> • Friends of Barberton • Friends of Pilgrim's Rest • SA Gold Panning Association 	None	None

Sub-programme: Heritage					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of practitioners benefiting from capacity building opportunities	37	15	17 museum practitioners capacitated on accountability of heritage assets as per GRAP 103 standards	(2)	Exceeded target to include interns
Number of heritage outreach/educational programmes coordinated through MHRA & PGNC	3	3	3 heritage outreach/educational programmes coordinated	None	None
Number of heritage sites assessed for protection through MHRA	6	6	51 heritage sites within Barberton Makhonjwa Mountain Geosites identified, assessed and formally protected in terms of Section 27 of the NHR Act.	(45)	Exceeded target through collaboration with other stakeholders
Number of geographical names and features reviewed	6	5	5 geographical names in Mkhondo Local Municipality reviewed by the MPGNC: <ul style="list-style-type: none">Hlanganani – New SettlementeThuthukani – Twefelhoek 2eSukumani – Twefelhoek 1eSiyasebenza – Prospect FarmZamokuhle – New registration	None	None

Sub-programme: Heritage						
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Number of buildings within the Riverside Government Complex provided with signage	0	8	8 buildings within the Riverside Government Complex provided with signage and officially launched as part of the centenary celebrations	None	None	
Number of oral history projects undertaken	2	3	3 oral history projects undertaken <ul style="list-style-type: none"> Gert Sibande Potato Boycott event themed around Mandela's values, was hosted with learners and educators and inmates Execution of Solomon Mahlangu history. 1986 Lowveld Massacre history with learners and former veterans at Silulu Cultural Centre 	None	None	
Number of resistance and liberation heritage route projects supported	0	1	1 resistance and liberation heritage route projects supported through intergration with the 1986 Lowveld Massacre "Time Travel" project at City of Mbombela, Silulu Cultural Centre	None	None	
Number of National and historical days celebrated	2	2	2 historical days celebrated: <ul style="list-style-type: none"> 32nd Samora Machel commemoration. 69th Waterval Boven train disaster commemoration. 	None	None	

Sub-programme: Heritage						
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Number of monument unveiled in honour of Nelson Mandela centenary	0	1	1 monument erected and unveiled that includes cenotaphs of other heroes and heroines of the liberation struggle in celebration of Nelson Mandela centenary at Riverside Government Complex	None	None	
Implementation of the programme to celebrate Nelson Mandela Centenary	0	1	1 programme to celebrate Nelson Mandela Centenary implemented that includes; <ul style="list-style-type: none"> • Unveiling of Nelson Mandela statue, • Mpumalanga Oral History conference, • Potato Boycott Time Travel, • Women's Day, • Golden Games, • Time Travel events on Solomon Mahlangu's execution and Samora Machel tragedy. • Mandela centenary games 	None	None	

Strategy to overcome areas of under performance

- The structure will be empowered to comply with the requirements in the next financial year.
- The Department has put the PPP procurement processes on hold due to its reprioritization of infrastructure plans in the current financial year 2019/2020. This will allow the Department to explore best options to be undertaken.

Changes to planned targets

- None

Linking performance with budgets

Programme expenditure

Programme Name: Cultural Affairs				2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	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	R'000	R'000	R'000
Management	2 089	2 088	1	1 768	1 772	(4)			
Arts and Culture	78 661	79 003	(342)	72 256	74 905	(2 649)			
Museum and heritage	33 008	32 655	353	19 195	19 193	2			
Language services	2 813	2 819	(6)	2 612	2 647	(35)			
Total	116 571	116 565	6	95 831	98 517	(2 686)			

Notes:

The programme is responsible for management of key subprograms and implementation of projects linked to Arts and Culture, Museum and Heritage and Language Services. The programme was allocated R116 571 million for the year under review and spent R116 565 million. The programme was able to achieve its planned outcomes despite the inadequate financial resources allocated.

4.3. Programme 3: Library and Archives

- The aim of this programme is to provide and promote public libraries, archives and records management in the province.

Sub programme	Purpose
Library Services	Improvement of access to facilities and the promotion of a sustainable reading culture
Archival Services	Maintain good archival and records management practices

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme Name: Library and Archives					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Increase access to library service in the Province	115	118	116 public libraries provided access of library services in the Province	2	Two new libraries Kanyamazane and Masobye were replacements hence no increase recorded
Preserve and provide access to valuable information from public institutions	2	3	3 information from public institutions preserved	None	None

Performance indicators

Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of new libraries built -Thubelihle -MP Stream -Kanyamazane -Masobye	3	4	Not Achieved 3 new libraries built and completed <ul style="list-style-type: none"> • MP Stream • Kanyamazane • Masobye 	1 Thubelihle	The contractor of Thubelihle is facing cash flow challenges
Number of new libraries under construction due for completion in the following year 2019/20 -Newtown -Thulamahashe -Sakhile	4	3 (each library to be at 70% completion stage)	Not achieved 1 new library at Thulamahashe under construction due for completion in the following year 2019/20 reached the 77% completion target	2	The change of site from Chromeville to Newtown delayed the project while Sakhile was recorded at 65% behind target due to technicalities with regard to the drainage system

Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of new libraries at plenary stage for construction and upgrade in following year 2019/20 <ul style="list-style-type: none"> Schoemansdal Public Library KwaMhlanga Public Library Ethandukukhanya Public Library Maviljan Township Public Library Emalaheni Main Library (Upgrade) Mbombela City Public Library (Upgrade) 	4	6	6 new libraries at plenary stage for construction and upgrade completed <ul style="list-style-type: none"> Schoemansdal Public Library KwaMhlanga Public Library Ethandukukhanya Public Library Maviljan Township Public Library Emalaheni Main Library (Upgrade) Mbombela City Public Library (Upgrade) 	None	None
Number of existing facility upgraded for public library purposes <ul style="list-style-type: none"> Mashishing Regional Library Standerton Regional Library Thembisile Hani Public Library 	0	3	Not achieved 2 existing library upgrades were completed <ul style="list-style-type: none"> Standerton Regional Library Thembisile Hani Public Library 	1	Mashishing public library project delayed by late delivery of portal frames that are imported

Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of municipal libraries maintained <ul style="list-style-type: none"> ■ Middelburg ■ Rietkuil ■ Ezenzeleni ■ Standerton ■ Klarinet ■ Siyabuswa 	7	6	Not Achieved 3 municipal libraries maintained <ul style="list-style-type: none"> ■ Ezenzeleni ■ Standerton ■ Siyabuswa 	3 (Middelburg, Rietkuil, Klarinet)	The scope of work was too big for the project to be funded within the financial year
Number of library materials procured	25 892	35 000	Not achieved	35 000	Purchase of library materials on hold pending the finalization of Library Management System
Number of libraries offering services to the blind	14	21	21 libraries are offering services to the blind <ul style="list-style-type: none"> • Siyabuswa Public Library • Mhluzi Public Library • Emalahleni Public Library • Mashishing Public Library • Kamaqhekeza Public Library • Mkhondo Public Library 	None	None

Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
			<ul style="list-style-type: none"> • Volksrust Public Library • Msogwaba Public Library (Prince HR Nkosi) • Mbombela Public Library • Maphotla Public Library • Gerald Sekoto Public Library • Secunda Public Library • Ermelo Public Library • Mafemane Public Library • Mbalenhle Public Library • Emjindini Public Library • Emtongeni Public Library • Acornhoek Public Library • Somuhle Public Library • Elukwatini Public Library • Wesselton Public Library 		

Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of community outreach programmes in libraries conducted	18	17	17 outreach programmes were conducted in the following public libraries: <ul style="list-style-type: none"> • Emakhazeni LM - Emthonjeni • Steve Tshwete LM - Themba Senamela Stadium • Thaba Chweu LM - Graskop • Lekwa LM - Stanwest • Msukaligwa LM - Ermelo • Govan Mbeki LM - Lebogang • Nkomazi Local Municipality- Somuhle • Dr JS Moroka LM- Dr. JS Moroka Council Chamber • City of Mbombela- White River • Dr Pixley Ka Isaka Seme LM- Wakerstroom Community Hall • Emalahleni LM- Emalahleni • Bushbuckridge LM-Mafemane • Thembisile Hani Municipality, Phumula • Mkhondo Municipality, Madla Magudulela stadium; • Dipaliseng Local Municipality, Grootvlei Hall; • Chief Albert Local Municipality, ZM Mkhwanazi • Victor Kanye Local Municipality, Delmas 	None	None

Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of library training programmes conducted to capacitate the librarians	4	4	4 library training programmes to capacitate the librarians on; <ul style="list-style-type: none"> Marketing and Advocacy; Collection Development Library Impact Planning and Assessment Microsoft Certified Solution expert 	None	None
Number of community libraries provided Internet and Wi Fi	80	115	Not achieved 105 libraries provided with internet and Wi Fi	10	<ul style="list-style-type: none"> Mkhulu Public Library was affected by the rain storm in January. <p>The following Libraries do not have reliable ICT Infrastructure:</p> <ul style="list-style-type: none"> Komati Public Library Khululwazi Public Library Balfour Public Library Grootvlei Public Library Nthoroane Public Library Morgenon Public Library Sakhile Public Library Thuthukani Public Library Funda Public Library

Sub-programme: Archives services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of records classification Systems / file plan approved for government bodies	1	1	1 file plan approved ▪ Office of the MEC: Department of Social Development	None	None
Number of government bodies inspected on compliance to record management	39	39	39 government bodies inspected	None	None
Number of records management practitioners benefiting from capacity building opportunities	32	30	30 records managers trained	None	None
Number of community outreach programmes in archives conducted	3	3	3 community outreach programmes in archives conducted • Archives Awareness Week Programme hosted in Nkangala District Municipality • National Archives Awareness Week Programme Gert Sibande District around Chief Albert Luthuli Municipality • Archives Awareness Week Programme in Ehlanzeni District Municipality	None	None

Sub-programme: Archives services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of oral history projects undertaken	1 Oral History Conference in Middelburg, Steve Tshwete Municipality on the 15 December 2016	1	1 oral History Conference hosted at Nkomazi Local Municipality in Tonga on the 13-14 September 2018	None	None

Strategy to overcome areas of under performance

- The construction of new Thubelihle public library has been reprioritized for completion in the next financial year.
- Construction of Newton and Sakhile libraries has been reprioritized for 2019/20 financial year.
- Mashishing Regional Library portal frames that delayed the project have since been delivered and completion of the library upgrade will be fast tracked in the next financial year.
- Scope of work for the 3 projects (Klarinet, Rietkuil and Middelburg) was revised and projects reprioritized for completion in the next financial year.
- The purchase of library books has been reprioritized for the next financial year.
- Internet will be resolved through Bushbuckridge Local Municipality that is in a process of renovating Mkhuhlu library and installation of reliable ICT infrastructure will be prioritized in the next financial year.

Changes to planned targets

- None

Linking performance with budgets

Programme Name: Library & Archives	2017/18				2017/18			
	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	Final Appropriation R'000	(Over)/Under Expenditure R'000
Management	-	-	-	-	-	-	-	-
Library Services	186 519	186 342	177	191 379	189 722	1 657	191 379	1 657
Archives Services	3 358	3 345	13	3 510	3 500	10	3 510	10
Total	189 877	189 687	190	194 889	193 222	1 667	194 889	1 667

Notes:

The programme is responsible for management of key subprograms and implementation of projects linked to Library, Information and Archives Services.
The programme was allocated R189 877 million for the year under review and spent R189 687 million. The capital projects in progress are being monitored to ensure completion within agreed time frames and goods and services procured will be delivered in the first quarter.

4.4. Programme 4: Sport and Recreation

- The purpose of this programme is to develop and enhance the sporting and recreation capabilities of the people of Mpumalanga.

sub programme	Purpose
Sport	Facilitate establishment and support of sport structures and institutions.
Community Sport & Recreation	Improvement of the quality of life for the people of Mpumalanga by promoting recreational activities.
School Sport	Development of Sport at school level by providing support and organizing school competitions
Club Development	Development of sport at club level

Strategic objectives, performance indicators planned targets and actual achievements

Programme Name: Sport and Recreation				
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19
Secure PPP investor for High Altitude Training Center through stages approved by National Treasury	Draft Bankable Feasibility Study	National Treasury Approvals (TA) on the PPP framework stages of the High Altitude Training Center acquired to solicit a private investor	Not Achieved	National Treasury Approvals (TA) on the PPP framework stages of the High Altitude Training Center acquired to solicit a private investor
				Transactional Advisor contract lapsed while the PPP processes were still in progress

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Programme Name: Sport and Recreation					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Increased athletes participating in community sport in the Province	133 367	118 000	119 054 people actively participated	1054	Exceeded the target due to partnership with other Departments and Municipalities on sport related events
Improved competitiveness of learners in school sport	Aggregate position 8 of 9 Province	Position 4 out of 9 Provinces	Aggregate position 5 of 9 Province Tournaments divided into three seasons Spring Games – position 7 Summer Games – position 4 Autumn Games – position 4	(1)	Poaching of good local athletes by other Provinces is still a challenge
Sustain and support Sport and Recreation Structures	3	3	3 districts benefited in the support to sustain Sport and Recreation Structures	None	None
Improved number of athletes participating at National and International championships	55	3	3 group athletes participated at National and International championships -Brutal fruit Netball league -Sunbirds -Basket Ball National League - Mpumalanga Rhinors -National Boxing Championship teams in Secunda	None	None

Performance indicators

Sub-programme: Sport					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of National Treasury Approvals (TA) on the PPP framework stages of the High Altitude Training Centre acquired to solicit a private investor	Draft Bankable Feasibility Study	National Treasury Approvals (TA) on the PPP framework stages of the High Altitude Training Centre acquired to solicit a private investor	Not Achieved	National Treasury Approvals (TA) on the PPP framework stages of the High Altitude Training Centre acquired to solicit a private investor	Transactional Advisor contract lapsed while the PPP processes were still in progress
Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting transformation target	4	5	5 sports and recreation bodies receiving financial and non-financial support <ul style="list-style-type: none"> Loskop marathon MP School Sport Organization MP Sport Confederation Mpumalanga Cycling Union Selati Cup 	None	None

Sub-programme: Sport					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	0	1	Not Achieved	1	Provincial Sport Awards could not be hosted due to lack of budget, the target will be reprioritized in the next financial year
Number of domestic competitions hosted	2	2	2 domestic competitions supported <ul style="list-style-type: none"> Kaizer Chiefs FC vs Cape Town City FC at Mbombela stadium Boxing tournament at Emoyeni, City of Mbombela 	None	None

Sub-programme: School Sport					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of learners participating in school sport tournaments at a district level	8167	8000	8427 learners participated in school sport tournaments at a district level	(427)	Exceeded target due to increased demand into the programme
Number of learners participating in school sport tournaments at a provincial level	2023	2000	2000 learners participated in school sport tournaments at a provincial level	None	None
Number of learners supported to participate in the National School Sport Championship	1114	800	818 learners supported to participate in the National School Sport Championship	(18)	Exceeded target due to increased demand into the programme
Numbers of people trained to deliver school sport	254	200	203 educators trained in Indigenous games codes <ul style="list-style-type: none">● Kgati &KhoKho-60● Juskei-43● Volleyball level 1 -100	(3)	Additional three educators were trained because they were part of National Indigenous games

Sub-programme: School Sport						
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations	
Number of schools provided with sport equipment and / or attire as per established norms and standards	120	100	100 schools provided with sport equipment and / or attire	None	None	
Number of school sport coordinators implementing school sport programme	16	16	16 school sport coordinators implementing school sport programme	None	None	
Number of school sport structures supported	19	19	19 structures supported	None	None	

Community Sport and Active Recreation: Siyadlala					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of youth participating at the National Youth Camp	250	250	250 youth participated at the National youth camp	None	None
Number of people actively participating in organised sport and active recreation events	133367	118 000	119 054 people participated in organized sport and recreation events	(1054)	Exceeded target due to more people showing interest
Numbers of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	120	90	92 people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	(2)	Exceeded target due to more people showing interest
Number of indigenous games clubs participating in Indigenous games tournaments	108	108	108 indigenous games clubs participated in indigenous games tournament	None	None
Number of hubs provided with equipment and/or attire as per established norms and standards	17	17	17 hubs provided with equipment and/or attire as per established norms and standards	None	None

Community Sport and Active Recreation: Club Development					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of local leagues supported	6	6	6 local leagues supported <ul style="list-style-type: none"> • Boxing • Basketball • Volleyball • Netball • Football and, • Cricket 	None	None
Number of people trained to deliver club development programme	123	120	120 people trained in club development programme Cricket orientation course and Volleyball coaching level 1 and Basketball level 1 and Event Management Training	None	None
Number of clubs participating in the rural sport development programme	23	68	68 clubs participating in rural sport development	None	None
Number of clubs provided with equipment and / or attire as per established norms and standards	60	60	60 clubs provided with equipment and / or attire as per established norms and standards	None	None

Community Sport and Active Recreation: Club Development					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of athletes supported by the sport academies	151	150	150 athletes supported through the academies scientific support Boxing and Basketball	None	None
Number of Sport Academies Supported	3	3	3 sport academies supported <ul style="list-style-type: none"> Lillian Ngoyi – Gert Sibande Kanyamazane – Ehlanzeni Middelburg – Nkangala 	None	None
Number of people trained to deliver the sport academy programme	50	50	50 people trained to deliver the sport academy programme on Talent Identification	None	None
Number of Sport Focus Schools supported	5	5	5 Sport Focus Schools supported	None	None

Community Sport and Active Recreation: Club Development					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of sport and active recreation projects implemented by local sports councils and district confederations	20	20	20 sport and active recreation projects implemented by local sport councils and district con-federations <ul style="list-style-type: none"> • Thaba-Chweu Sport Council • Mkhondo Sport Council • Lekwa Sport Council • Steve Tshwete Sport Council • Govan Mbeki Sport Council • Chief Albert Luthuli Sport Council • Dipaliseng Sport Council • Emakhazeni Sport Council • City of Mbombela Sport Council • Dr Pixley ka Isaka Seme Sport Council • Msukaligwa Sport Council • Nkomazi Sport Council • Emalahleni Sport Council • Bushbuckridge Sport Council • Ehlanzeni District Sport Council • Gert Sibande District Sport Council • Nkangala District Sport Council • Victor Khanye Sport Council • Dr JS Moroka Sport Council • Thembisile Hani Sport Council 	None	None

Community Sport and Active Recreation: Club Development					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement for 2018/19	Comment on deviations
Number of provincial sport programmes implemented <ul style="list-style-type: none"> ▪ Indigenous training Camp ▪ Outdoor gym in Gert Sibande 	2	2	1 provincial sport programmes implemented <ul style="list-style-type: none"> • Indigenous training camp 	1 (Outdoor gym at Gert Sibande)	Based on the nature of the outdoor gym the register could not be provided since the facility is in the open public space wherein the communities can freely access it any given time and no appointed personnel to record number of users
Number of coordinators implementing community sport programme	33	33	30 coordinators implementing Community Sport Programme	3	Coordinators resigned to pursue other opportunities

Strategy to overcome areas of under performance

- The Department has put the PPP procurement processes on hold due to its reprioritization of infrastructure plans in the current financial year 2019/2020. This will allow the Department to explore best options to be undertaken.
- School sport awards programme has been withdrawn and reprioritized for the next financial year.
- Target of sport coordinators will be reprioritized to be in line with conditional grant stipulations in the in the next financial year.

Changes to planned targets

- There were no changes to planned targets on the period under review.

Linking performance with budgets

Programme expenditure

Programme Name: Sport and Recreation	2018/19			2017/18		
	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
Management	3 343	3 463	(120)	2 528	2 522	6
Sports	19 258	19 487	(229)	14 697	15 433	(736)
Recreation	26 247	20 018	6 229	27 148	25 440	1 708
School Sports	23 768	26 687	(2 919)	22 458	22 408	50
Total	72 616	69 655	2 961	66 831	65 803	1 028

Notes: The programme is responsible for management of key subprograms and implementation of projects linked to Sports, Recreation and Archives Services. The programme was allocated R72 616 million for the year under review and spent R69 655 million. The programme was able to achieve almost all its planned outcomes for the year under review.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

None

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
1. Izithethe Arts Institute	NPO	Music Development	Yes	200	200	None
2. Caster bridge Music Academy	NPO	Music Development	Yes	250	250	None
3. SA National Community Theatre Association	NPO	Music Theatre	Yes	250	250	None
4. MP Gospel Awards	NPO	Gospel Music Development	Yes	500	500	None
5. MP Choral Music Association	NPO	Development of Choral Music	Yes	150	150	None
6. Forgotten Angels	NPO	Theatre Promotion	Yes	150	150	None
7. Innibos Arts Festival	NPO	Performing Art and Craft Exhibitions	Yes	2 000	2 000	None
8. Big Fish Arts	NPO	Gospel Music Promotion	Yes	500	500	None

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
9. Melukuhle Arts Entertainment	NPO	Traditional Music Promotion	Yes	200	200	None
10. MRM	NPO	Restoration of moral fibre	Yes	200	200	None
11. Cultural and Creative Industry Federation of SA	NPO	Arts and Culture Promotion	Yes	540	540	None
12. Mpumalanga Provincial Language Committee	NPO	Language Promotion	Yes	150	150	None
13. Silulu SeSiswati Dictionary Unit	NPO	Siswati language development	Yes	150	150	None
14. Isiyalo Writers Guild	NPO	Isidebele literature development	Yes	100	70	The remaining funds will be used to publish books that were launched in in 2018/19
15. Umgogodla Wesive Writers	NPO	Siswati literature development	Yes	100	7	To keep the account active
16. Usiba Writers Guild	NPO	Isizulu literature development	Yes	50	00	The amount will be spent on 2019/20 projects
17. Mapulaneng Writers Association	NPO	Sepulane literature development	Yes	50	17	The remaining amount will be used for the book launch in 2019/20

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
18. Regola Mmogo Writers	NPO	Literature development	Yes	50	40	Balance reserved for administrative fees
19. Xitsonga Writers and Language Development Association	NPO	Xitsonga literature development	Yes	50	48	Balance reserved for audit fees
20. Friends of the museum - Barberton Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	200	193	The financial year was reviewed to end February (11 months)
21. Friends of the museum - Pilgrims Rest Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	300	297	To keep the account active
22. South African Gold Panning Association (SAGPA)	NPO	Support to SAGPA is provided to support SA team participating in International Championships and host National Gold Panning Championships	Yes	1 300	1 148	To pay audit fees and deposit for accommodation for 2019 World Championships in Finland
23. MP Cycling Union	NPO	Administration and Programmes for Sport Development	Yes	700	700	None

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
24. MP School Sport Organisation	NPO	Administration and Programmes for Sport Development	Yes	341	341	None
25. Loskop Marathon	NPO	Operational cost for the Marathon	Yes	600	600	None

The table below reflects the transfer payments which were budgeted for in the period 1 April 2018 to 31 March 2019, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
1. MP Living Culture	Promotion of Arts and Culture	150	0	MP Living Culture funds were not transferred due to non-compliant documentation
2. MP Sport Confederation	Promotion of sport in the Province	1 000	0	The Sport Confederation funds were not transferred but their funds were spend within the Department according to their needs
3. Selati Cup	Promotion of sport	100	0	The structure did not have compliant documents and they were supported internally

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

- None

6.2. Conditional grants and earmarked funds received

- The table/s below details the conditional grants and ear marked funds received during the period 1 April 2018 to 31 March 2019.

Conditional Grant Community Library:

Department who transferred the grant	- Department of Arts and Culture
Purpose of the grant	- To have transformed community library infrastructure, facilities and services in Mpumalanga through a recapitalised programme at National, Provincial and Local government level
Expected outputs of the grant	<ul style="list-style-type: none"> - 35 000 Library material purchased - 115 libraries supported - 4 New libraries built - 6 municipal libraries maintained - Provide 4 training programmes - 17 Municipal libraries marketing initiatives supported
Actual outputs achieved	<ul style="list-style-type: none"> - 115 libraries supported - 3 new libraries built - 6 municipal libraries maintained - Provided 4 training programmes - 17 Municipal libraries marketing initiatives supported
Amount per amended DORA	- R162 479
Amount received (R'000)	- R162 479
Reasons if amount as per DORA was not received	- None
Amount spent by the entity (R'000)	- 162 311
Reasons for the funds unspent by the entity	- None
Reasons for deviations on performance	- None
Measures taken to improve performance	- None

Monitoring mechanism by the receiving Department	<p>Implementing projects according to the approved business plan</p> <p>Submit monthly, quarterly and annual reports</p> <p>Conduct site visits where all library projects are implanted and make follow ups with the implementing agent where there are challenges</p>
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Conditional Grant EPWP Integrated:

Department who transferred the grant	- National Department of Public Works, Road and Transport
Purpose of the grant	- To create job opportunities
Expected outputs of the grant	- 176 job opportunities created through the Cultural sector
Actual outputs achieved	- 176 job opportunities created through the Cultural sector
Amount per amended DORA	- R2 054
Amount received (R'000)	- R2 054
Reasons if amount as per DORA was not received	- None
Amount spent by the Department (R'000)	- R2 054
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	The process of recruiting to be started before financial begins
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> - Implementing projects according to the approved business plan - Submit monthly, quarterly and annual reports

- Conditional Grant EPWP Social Sector:

Department who transferred the grant	- National Department of Public Works, Road and Transport
Purpose of the grant	- To support sustainable businesses
Expected outputs of the grant	- 188 job opportunities created through the EPWP Social Sector
Actual outputs achieved	- 188 job opportunities created through the EPWP Social Sector
Amount per amended DORA	- R4 375
Amount received (R'000)	- R4 375
Reasons if amount as per DORA was not received	- None
Amount spent by the Department (R'000)	- R4 373
Reasons for the funds unspent by the entity	- None
Reasons for deviations on performance	- None
Measures taken to improve performance	- The target was adjusted to accommodate the grant allocation
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> - Implementing projects according to the approved business plan - Submit monthly, quarterly and annual reports

- **Conditional Grant Mass Participation:**

Department who transferred the grant	- Department of Sports and Recreation SA
Purpose of the grant	- To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders
Expected outputs of the grant	<ul style="list-style-type: none"> - 118 000 athletes participated, 17 hubs received equipment and attire, 250 youth participated in youth camp and 120 as part of Community Sport and Recreation. - 10 800 learners participated, 100 schools received equipment & attire and 200 educators trained as part of School Sport sub programme. - 60 clubs received equipment and attire, 6 leagues and tournaments staged, 150 athletes trained and support of 3 regional academies as part of Club Development sub programme.
Actual outputs achieved	<ul style="list-style-type: none"> - 119 054 athletes participated, 17 hubs received equipment and attire, 250 youth participated in youth camp and 120 as part of Community Sport and Recreation. - 11 267 learners participated, 100 schools received equipment & attire and 203 educators trained as part of School Sport sub programme. - 60 clubs received equipment and attire, 6 leagues and tournaments staged, 150 athletes trained and support of 3 regional academies as part of Club Development sub programme.
Amount per amended DORA (R'000)	- R47 367
Amount received (R'000)	- R47 367
Reasons if amount as per DORA was not received	- None

Amount spent by the Department (R'000)	- R44 421
Reasons for the funds unspent by the entity (R'000)	The last tranche of the conditional grant was transferred towards the end of the financial year. It affected payment of some invoices for sport equipment and attire.
Reasons for deviations on performance	- Target for athletes exceeded due to partnership with other Departments and Municipalities on sport related events. More learners qualified in the tournaments at a District level leading to more learners qualifying at a Provincial level and National level.
Measures taken to improve performance	- The target will be reviewed in the next financial year due to increase demand of the service
Monitoring mechanism by the receiving Department	- Implementing projects according to the approved business plan - Submit monthly, quarterly and annual reports

7. DONOR FUNDS

7.1. Donor Funds Received

None

7. CAPITAL INVESTMENT

9.1. Capital investment, maintenance and asset management plan

- Three new libraries were completed at Dr JS Moroka - Masobye, City of Mbombela - Kanyamazane, Bushbuckridge - MP Stream. The Emalahleni - Thubelihle was on final stage of completion.
- The upgrade of Standerton Regional Library was completed while Mashishing Regional Library was recorded as still work in progress.
- The Department has put the High Altitude Training Centre and Cultural Hub PPP procurement processes on hold due to its reprioritization of infrastructure plans in the current financial year 2019/2020. This will allow the Department to explore best options to be undertaken.
- Four (4) museums were provided with maintenance; Pilgrim's Rest museum (Alanglade - roof maintenance), Kghodwana museum – (Roof maintenance) Barberton museum (Belhaven – inside painting) and Nomoya Masilela museum: (Boardroom maintenance and information signage). The maintenance of these facilities is continuous.

- The projects in progress including new ones and their projected completion date are listed below,

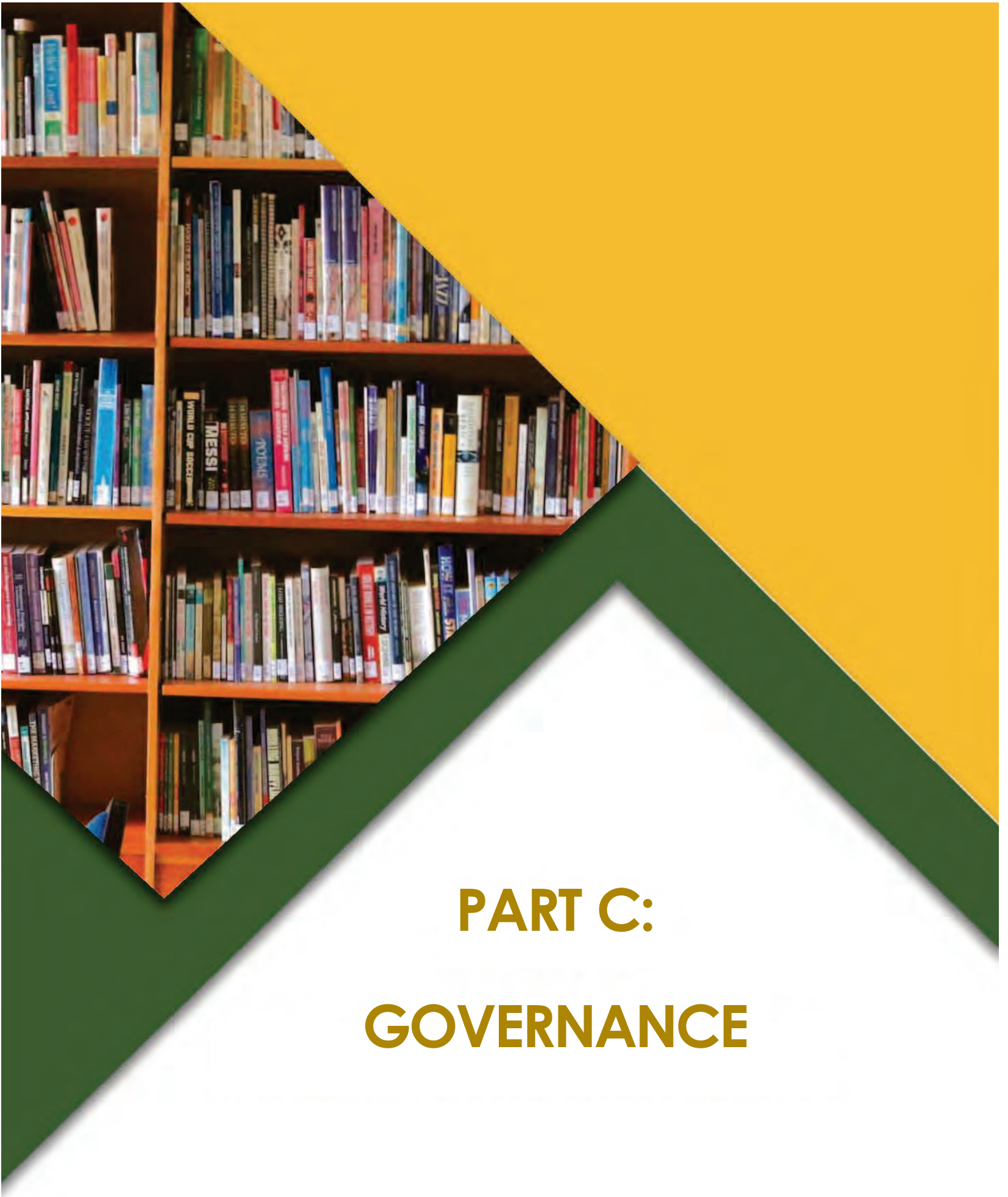
Nr	Name of Project	Revised / Completion Date
1	Thulamahashe	31 Dec 2019
2	Sakhile	31 Dec 2019
3	Thubelihle	30 Sep 2019
4	Maviljan	31 Mar 2020
5	KwaMhlanga	31 Mar 2020
6	Ethandukhanya	31 Mar 2020
7	Mashishing regional library upgrade	30 Sep 2019
8	Emalahleni public library upgrade	31 Mar 2020

- The Department is not planning to downscale any projects during the year.
- The progress on maintenance of existing public libraries was at 100% completed with 6 public libraries maintained. Steve Tshwete – Middelburg and Rietkuil, Chief Alberl Luthuli, Ezenzeleni, Lekwa - Standerton, eMalahleni - Klarinet and Dr JS Moroka - Siyabuswa
- Developments relating to the above that are expected to impact on the Department's current expenditure. Some of the infrastructure maintenance not completed will be paid in the current expenditure.
- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

Asset category	Assets donated R'000	Assets scrapped R'000	Assets lost / stolen R'000	Total value assets proposed R'000
Motor Transport	-	2 782	-	2 782
Computer Hardware & Sys	4 280	2 010	268	6 557
Office furniture & equipment	925	78	-	1 003
Other machinery & equipments	1 047	584	-	1 631
TOTAL	6 251	5 454	268	11 973

- All capital projects are fully accounted for in the records of the Department and timely update for work in progress is provided.
- Quarterly reconciliations are carried to safeguard assets of the Department.
- All capital assets in custody of the Department are in good condition and accounted for in the asset register.
- Plans for maintenance have been finalized and awaiting appointment of contractors by (Department of Public, Works, Roads and Transport).
- Special Committee has been formed with implementing agent to oversee progress of the infrastructure projects to ensure timely completion of the projects.

Infrastructure projects	2018/19			2017/18		
	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	68 266	64 478	3 788	56 492	39 267	17 225
Existing infrastructure assets	20 853	13 105	7 749	27 070	23 549	3 521
- Upgrades and additions	10 772	9 984	788	15 883	11 231	4 652
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	10 081	3 120	6 961	11 18	12 318	1 131
Infrastructure transfer	-	-	-	-	-	-
- Current	10 081	3 120	6 961	13 687	14 715	(1 028)
- Capital	79 038	74 462	4 576	72 375	50 4978	21 877
Total	89 119	77 582	11 537	86 062	65 213	20 849



PART C:

GOVERNANCE

1. INTRODUCTION

Governance embodies processes and systems by which Departments are directed, controlled and held to account. The Department's enabling legislation is applied through the prescripts of the Public Finance Management Act (PFMA), Treasury Regulations Act, Public Sector Risk Management Framework, and Code of Conduct for the Public Service and run in tandem with the principles contained in the King III Report on Corporate Governance.

2. RISK MANAGEMENT

For the year under review, the Department reviewed and approved an Enterprise Risk Management Strategy, Risk Management Policy, Risk Management Committee Charter and Implementation Plan which guide the process of managing risks. The approved strategic documents were presented to the Audit Committee. The Committee monitored progress on the risk management activities and made recommendation to the Accounting Officer.

Risk assessment workshops were conducted where management identified, assessed and rated the Strategic, Operational, Information Technology and Fraud risks of the Department. Risk registers were compiled and approved by the Accounting Officer, with the recommendation of the Risk Management Committee.

Three (3) Risk Management Committee meetings were convened during the 2018/19 financial year. The Committee reviewed the effectiveness of the Department's risk management systems, practices and procedures, and providing recommendations for improvement thereof.

As part of creating awareness on importance of risk management, the risk management policies and strategy were communicated via email to all officials in the Department

3. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was implemented. The following aspects covered: Training and Awareness, Staff Vetting, Fraud Disclosure and Reporting of Fraud. The purpose of the plan is to list and discuss several fraud prevention initiatives which the Department would initiate to actively prevent fraud, create a fraud free environment and to empower its employees to assist in the active fight against fraud and corruption.

In terms of reporting of Fraud, the Department utilises the National Anti-corruption Hotline. All stakeholders and beneficiaries of the Department use the National hotline to report.

The following cases were dealt with for the financial year under review:

CLAIMANT	CASE SUMMARY	CASE STATUS/PROGRESS	PROSPECT	AMOUNT CLAIMED
HJ Samuels	<p>Big Swing: Case no. 23237/12</p> <p>The plaintiff sustained serious injuries in which his wife died while participating in the Big Swing for leisure and is now instituting actions against any of the 9th defendants, for a breach of which would be lawful to ensure that the business and or operation of the Big Swing was safe for persons using it.</p>	<p>An application was filed to the plaintiff attorneys to amend the particulars of claim on 24 April 2014. However the particulars of claim lack averments to sustain an action plaintiff to prosecute the claim. The legal section requested the Council to make an application for Rule 24 (Application to strike the matter off the court roll because the applicant is failing to amend the particulars of claim). No progress.</p> <p>The case is still pending and the first respondent in this case is Sport and Recreation South Africa. The plaintiff is still to amend particulars of claim outlining each of the 12 respondents responsibilities</p>	Arguable	R580 000.00 at an interest rate of 9% per annum in terms of Prescribed Rate of interest Act, 55 of 1957, calculated from the date of demand, till date of payments order is made.
Kgokagano trading CC: Case No 27778/15	The service provider is suing the department for services render unpaid at an amount of R4.9 Million	<p>The applicant has filed a notice of withdrawal</p> <p>Department currently recouping cost incurred</p>	Finalised	R4, 9 million at an interest rate of 9% per annum in terms of Prescribed Rate of interest Act, 55 of 1957, calculated from the date of demand, till date of payments order is made.

CLAIMANT	CASE SUMMARY	CASE STATUS/PROGRESS	PROSPECT	AMOUNT CLAIMED
Meso ICT Solution Proprietary limited 650/17	The department had a contract with the service provider for provision of asymmetrical digital subscriber line connectivity to 34 libraries in the Mpumalanga Province. The department has breached the contract by not paying the service provider an amount of R2 087 957 88 two million and eighty seven thousand nine hundred and fifty seven rands and eighty eight cents	Department currently in the process of recouping cost incurred	Finalised,	R2 087 957 88 two million and eighty seven thousand nine hundred and fifty seven rands and eighty eight cents. interest rate of 9% per annum in terms of Prescribed Rate of interest Act, 55 of 1957, calculated from the date of demand, till date of payments order is made
CFO Position Case No: J1406/17	The application is suing the Department for not appointing him as a CFO in 2009	The applicant has revived the matter with the State Attorney in Pretoria on 8 March 2019. By directive of the court the applicant was directed to file heads of argument on or before 8 April 2019	Pending	No monetary value

4. MINIMISING CONFLICT OF INTEREST

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA) all Senior Management Service (SMS) members must disclose their financial interests by the 30th of April every year. During the year under review 89% of SMS members complied and the information was submitted to the Public Service Commission.

With regards to Supply Chain Management processes and recruitment of Human Resources, committee members are required to complete declaration of interest forms.

5. CODE OF CONDUCT

The Code of Conduct aims at promoting ethical behaviour between the employees and the employer, amongst employees themselves and the Public Service at large. It captures a vision of excellence, of what individuals and societies should be striving for and what they can achieve. Code of Ethics is a fundamental document that can provide the framework that public servants, politicians and civil service use to carry out their lawful public responsibility.

In nature the Code assists the employer and the employees in eradicating corruption, theft, bribery, nepotism and maladministration and promotes mutual respect and gives employees a sense of belonging in an organization.

The Department adheres to the Code of Conduct; awareness is conducted on a quarterly basis to all employees, permanent, contractual as well as learners and internship learners.

When there is a breach of the Code of Conduct by employees. The employer follows the Disciplinary code and Procedures in the public service (Resolution 1 of 2003)

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In the workplace Health and Safety regulations are paramount to the well-being of the employees and the employer hence the establishment of Occupational Health and Safety Committee. An implementation plan was developed to address weaknesses in the work environment considering the following items:

Prevention of illness and injury

Health and Safety procedures in the workplace reduce the employee illness and injuries greatly and this procedures assist officials to have a better understanding in identifying potential hazards in the department. Trained marshals which are part of the committee members also educate

officials at the workplace regarding the procedures, practices, and behaviour to prevent possible injuries or any contamination from improper hygiene.

Mitigate health and safety hazards

Potential hazard are everywhere in the workplace environment, chemicals, equipment and even furniture can potentially cause injury or harm to the employees. Health hazards can range from contamination of food and this can be due to unsafe handling of cleaning of chemicals or preparation practice to an infectious disease outbreak.

7. PORTFOLIO COMMITTEES

The Portfolio Committee continuously provide oversight responsibility to the Department performance on service delivery. The following meeting (s) were held in the year under review:

7.1. Tabling of Annual Report 2017/18

16 October 2018 - Tabling of the Annual Report 2017/18		
No	Resolution	Progress
PROGRAMME 1: ADMINISTRATION		
1	Implement an audit action plan for the matters of emphasis in the 2017/18 audit outcomes and provide time-frames on all improvements made.	The Department has developed an Audit Action Plan for 2017/18 and time-frames provided. The plan is being tracked on the quarterly basis.
2	The Chief Finance Officer; Manager: SCM; and Manager: Budgeting critical vacant posts must be filled in the 2018/19 financial year.	The Department has submitted a formal request to fill critical vacant posts to the Director-General and Executive Council is still waiting for the approval.
3.	The Department must improve on the achievement of planned targets and its spending on Programme 1.	The recommendation of the Committee is noted and will be implemented in 2018/19 financial year. Acceleration Plans have been developed to mitigate areas where there is slow progress on achievement of planned targets.

4.	Finalise the Request for Qualification (RFQ) process for the Cultural Hub and High Altitude Training Center and thereafter submit the necessary recommendation to EXCO regarding the future of the projects, noting that the Committee did not support the continuation of these projects due to no value for money.	The Request for Qualification (RFQ) is still work in progress. The Department is in the process of finalising the bids received from potential private investors. It is upon the conclusion of this process that the future investment can be determined and necessary recommendations made.
PROGRAMME 2: CULTURAL AFFAIRS		
5.	The statue of Nelson Mandela at the Provincial Government Complex must be removed and corrected within the allocated project budget.	The Hon Premier requested the Department to attend to the aesthetic features identified in the statue. A committee to attend to that request was established and working the service provider. An action plan to correct the statue within the allocated budget was developed and is in process of implementation.
PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES		
6.	Strengthen its monitoring of the implementing agent and contractors on the Mashishing and Standerton Regional Libraries infrastructure upgrade projects and fast-track their completion by 31 December 2018 as indicated.	<p>The Standerton Regional Library infrastructure upgrade is already 100% complete.</p> <p>The Mashishing Regional Library infrastructure is still at 90% complete. The project was delayed by the late delivery of imported portal frames. The variation order and extension of time was approved.</p>
PROGRAMME 4: SPORT AND RECREATION		
7	Ensure that the school sport awards is budgeted for and implemented in the 2018/19 financial year	The Department is working closely with all the relevant stakeholders and will assist in ensuring that the School Sport Awards are implemented during the 2019/20 Financial Year , as there is not much that can be done during the current financial year due to budgetary constraints.

8	Strengthen is retention strategy to address the high staff turnover of coordinators for the community sport programme so that these programmes are implemented as planned	The Department has noted the recommendation to strengthen the retention strategy in addressing the high staff turn over of coordinators for Community Sport Programmes , as this will assist in ensuring that sport programmes are implemented as planned. Unfortunately due to the compensation of employees budget allocation that exceeded 6%of the grant allocation in 2018/19 financial year, the Department is unable to retain some of the staff members. The Department will realign its plans for the 2019/20 to be in line with the total number coordinators on the system due to the allocated budget percentage of 7% of the total grant allocation.
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7.2. Tabling of Annual Performance Plan 2018/19

18 May 2018 - Tabling of the Annual Performance Plan 2018/19		
No	Resolution	Progress
PROGRAMME 1: ADMINISTRATION		
1	Fast track the finalization of the following two (2) pieces of provincial legislation : <ul style="list-style-type: none"> • Mpumalanga Provincial Library and Information Services Bill, 2015 • Mpumalanga Archives and Records Services Bill 2015 	The Department is noting the recommendation of the Committee to ensure that the finalization of both the Library and Information Services Bill and Archives and Records Services Bill are expedited.

PROGRAMME 2: CULTURAL AFFAIRS		
2.	Ensure that the Mpumalanga Creative Industry Commission as pronounced in the 2018 State of the Province Address is operational by the end of the year (2018).	The establishment of the Mpumalanga Creative Industry Commission is led by the Department of Economic Development and Tourism (DEDT) through the Mpumalanga Economic Growth Agency (MEGA) as per the Executive Council Resolution. The Department participate in the steering Committee.
3.	Fastrack the finalization of the department plan to ensure fair allocation of the 250 EPWP job opportunities across all three districts of the Province.	The Department will ensure that the EPWP job opportunities are fairly spread across all three districts of the Province taking into cognisance the issue of youth, women and people with disabilities.
4.	Fastrack the transformation of the geographical landscape in relation to name changes and submit a list of changes by the end of the 1 st quarter of the 2018/19 financial year.	<p>The Committee recommendation is acknowledged and according to the Annual Performance Plan 2018/19, the reviewed names will be delivered in the third quarter.</p> <p>Currently consultations with all relevant stakeholders are in progress for the following:</p> <p>a) Farm names in Gert Sibande Region namely:</p> <ul style="list-style-type: none"> ▪ Kafferskuilen 349 IR ▪ Kafferspruit 527 IR ▪ Kafferskraal 148 IS ▪ Kafferstad <p>b) The renaming of the Riverside Government Complex</p>
PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES		
5.	Ensure that all four (4) planned libraries are finalized and handed over in the 2018/19 financial year; these are MP Stream, Thubelihle, KaNyamazane and Masobye libraries.	<p>According to the Implementing Agent (DPWRT), all the above-mentioned projects will be completed and handed over in the 2018/19 Financial Year.</p> <p>The progress currently is as follows:</p> <ul style="list-style-type: none"> • MP Stream – 40% Complete. • Masobye – 100% Complete • KaNyamazane – 79% Complete. • Thubelihle – 18% Complete.

6.	Ensure that the allocated budget for ICT services and equipment at libraries is utilized according to the plans for the 2018/19 financial year.	<p>The Department has allocated R23 800 000 for ICT services in libraries to be utilized in the 2018/19 Financial Year.</p> <p>The ICT services include the provision of; Internet and Wi-Fi; Multi-purpose Copiers; Head Count System; Anti-theft System; Radio Frequency Identification (RFID); Library Management System (LMS) ;Computers ; Mzansi Library Online (MLO) and Library for the blind.</p> <p>All the ICT services will benefit the 115 libraries in the province as planned, including the 6 Regional libraries in Mbombela, Lydenburg, Middleburg, KwaMhlanga, Ermelo and Standerton.</p>
PROGRAMME 4: SPORT AND RECREATION		
7.	Finalize the draft policy to identify clubs to benefit from sporting from sporting attire and equipment. All support provided to clubs and athletes must prioritize historically disadvantaged communities, taking them to the highest level of national and international competition.	The policy on identification of clubs for provision of sport equipment and playing attire in club development programmes.
8.	<p>Enforce its monitoring role to ensure that municipalities correctly use the MIG grant funding for sports facilities. Close monitoring must also be done on the following projects to be implemented through MIG funding in the 2018/19 financial year:</p> <ul style="list-style-type: none"> a. City of Mbombela Municipality (Construction of Masoyi stadium) b. Thaba Chweu Municipality (Upgrading of Mashakeng stadium) c. Dipaliseng Municipality (upgrading of Siyathemba Stadium) d. Lekwa Municipality (Upgrading of Sakhile Stadium) 	The Committee recommendation is noted and the Department will continuously engage with the municipalities in ensuring that the MIG funding is utilized accordingly.

8. SCOPA RESOLUTIONS

The role of Standing Committee on Public Accounts is to exercise oversight over Provincial Government to ensure accountable utilization of resources and prudent financial management and to make recommendations to the Legislature. This role is complemented by the Auditor-General, whose mandate is to conduct audits of Provincial state Departments, and to submit reports to the Legislature, as per the requirements of the Public Audit Act, 2004 (Act No. 25 of 2004) and the Constitution of RSA.

The following are the resolutions that were made by SCOPA and the progress of implementation by the Department;

Resolution No.	Details	Response by the Department	Resolved / In progress
Subject: 3.1 Implementation of the 2017/18 Audit Plan			
3.1.1	(i) The Accounting Officer must ensure that all issues raised during the audit be addressed.	The Department has managed to address 86% of the action plan. The remaining issues are in progress.	In progress
	(ii) The Accounting Officer must implement all outstanding issues during the 2016/17 financial year audit plan and provide the Committee with a progress report.	Outstanding issues were reduced from 32% to 14% and the progress report was submitted to the Committee.	In progress
Subject: 4.1 Restatement of corresponding figures			
4.1.1	(i) The Accounting Officer must take disciplinary actions against official(s) who failed to ensure that the financial statements are prepared in accordance with prescribed financial reporting framework and supported by proper records.	The root cause of the non-compliance was due to inadequate staff within the office of the CFO, hence disciplinary actions were not taken.	Resolved
	(ii) The Accounting Officer must ensure that Section 40(3) (a) of the PFMA is complied with as required.	The Annual Financial Statement that were issued complied with Section 40(3) (a) of the PFMA after audit.	Resolved
Subject: 4.2 Accruals and payables			
4.2.1	(i) The Accounting Officer must provide the committee with a breakdown for services rendered, the service provider and costs incurred on Human Rights day.	The breakdown of services rendered was provided.	Resolved
	(ii) The Accounting Officer must take disciplinary actions against official(s) who contravened the Treasury Regulation 8.2.3.	There is always a challenge with payments that are due at the end of financial year as a result of the closure of the system and some of the grant tranches that are delayed at the beginning of new financial year. Hence, disciplinary actions were not taken	Resolved

Resolution No.	Details	Response by the Department	Resolved / In progress
	(iii) The Accounting Officer must ensure that service providers are paid within the stipulated 30 days' time frame	The Department will strive to pay service providers within stipulated 30 days. These includes managing payments that come at the cut of date of the financial year.	In progress
Subject: 4.3 Unauthorised, irregular and fruitless and wasteful expenditure			
4.3.1	(i) The Executive Authority must take disciplinary actions against the Accounting Officer for contravening Section 38(1) (g) (ii) and Section 40(3) (b) of the PFMA	The matter is being handed over to the Office of the Premier for investigation. The Accounting Officer will ensure that the matter is expedited.	In progress
	(ii) The Accounting Officer must provide the Committee with a progress report on the investigations on unauthorised expenditure of R8 459 000.00.	The investigation is still in progress in the Office of the Premier. The Accounting Officer will submit the progress report upon conclusion of the investigation.	In progress
Subject: 4.4 Irregular expenditure			
4.4.1	(i) The Accounting Officer must ensure that all investigations and provide a report relating to irregular expenditure are concluded.	The matter is being handed over to the Office of the Premier for investigation. The Accounting Officer will ensure that the matter is expedited.	In progress
	(ii) The Accounting Officer must take disciplinary actions against official(s) who contravened Treasury Regulation 9.1.4 and 12.	The Accounting Officer will act on the recommendations once the matter has been concluded by the Office of the Premier.	In progress
Subject: 5.3 Fruitless and wasteful expenditure			
5.3.1	(i) The Executive Authority must take disciplinary actions against the Accounting Officer for contravention of Section 38(1) (h) (ii), Section 40 (3) (b) of the PFMA and Treasury regulation (TR) 9.1.4	The Executive Authority take note of the recommendations from the committee and will ensure that disciplinary actions are implemented.	In progress
	(ii) The Accounting Officer must submit the report conducted by the Integrity Management Unit which revealed that no official should be held personally liable for the Irregular expenditure.	The Department is noting the recommendations and report will be submitted.	In progress

Resolution No.	Details	Response by the Department	Resolved / In progress
	(iii) The Accounting Officer must put measures in place to ensure that the financial statements are prepared in accordance with prescribed financial reporting framework.	The Accounting Officer is noting the recommendations and will adhere accordingly.	In progress
	(iv) The Accounting Officer must submit a detailed report to the Committee indicating which investigations were conclude by both the Department and the Office of the Premier.	The report was prepared and submitted to the Committee.	Resolved
Subject:6.1 Adjustment of material misstatements			
6.1.1	(i) The Accounting Officer must ensure that there are no material misstatements in the annual performance report and that financial statements are prepared in accordance with prescribed financial reporting.	The Department has appointed the Annual Financial Statement and Audit Steering Committee to eansure that financial statements are prepared in accordance with prescribed financial reporting.	Resolved
	(ii) The Executive Authority must take disciplinary actions against the Accounting Officer for failure to prepare and submit accurate and complete financial information in accordance with the prescribed financial reporting framework as per Section 40 (1) (f) of the PFMA.	The Department is noting the recommendation of the committee and will ensure that disciplinary processes are implemented.	In progress
Subject:7.1 Financial statement, performance report and annual report			
7.1.1	(i) The Accounting Officer must ensure that financial statements are prepared in accordance with prescribed financial reporting framework.	The Department is noting the recommendations and will ensure that financial statements are prepared in accordance with prescribed financial reporting framework.	Resolved
	(ii) The Executive Authority must take disciplinary actions against the Accounting Officer for failure to comply with Section 40 (1) (a) of the PFMA.	The Executive Authority take note of the recommendations from the committee and will ensure that disciplinary actions are implemented.	In progress

Resolution No.	Details	Response by the Department	Resolved / In progress
Subject:7.2 Procurement and contract management			
7.2.1	(i) The Accounting Officer must ensure that financial statements are prepared in accordance with prescribed financial reporting framework.	The Department is noting the recommendations and will ensure that financial statements are prepared in accordance with prescribed financial reporting framework.	Resolved
Subject:7.3 Expenditure management			
7.3.1	(i) The Accounting Officer must take disciplinary actions against official(s) who contravened Section 38 (1) (c) (ii) of the PFMA and Treasury Regulations 9.1.1.	The Accounting Officer take note of the recommendations from the committee and will ensure that disciplinary actions are implemented	In progress
Subject: Compliance with Legislation			
7.4 Internal Controls Deficiencies			
7.4.1	(i) The Accounting Officer must take disciplinary actions against official(s) who fail to comply with legislation.	Funded senior vacant posts could not be filled because of the Executive Council Resolution on moratorium. No disciplinary actions could be taken until this resolution on moratorium is lifted.	Resolved
	(ii) The Accounting Officer must ensure that measures are put in place to ensure that there is compliance with legislation.	The Accounting Officer is noting the recommendations and will adhere accordingly.	Resolved
Subject:7.5 Financial and performance management			
7.5.1	(i) Disciplinary actions must be taken against the Executive Authority and the Accounting Officer for failing to implement house resolutions	The Department is noting the recommendation of the committee and will ensure that disciplinary processes are implemented.	In progress
Subject:8 Report of the Accounting Officer			
8.1	(ii) The Accounting Officer must take disciplinary actions against officials who caused the department to overspend on Programme 2 and 3.	The Department is noting the recommendation of the committee and will ensure that disciplinary processes are implemented.	In progress

Resolution No.	Details	Response by the Department	Resolved / In progress
	(iii) The Executive Authority must take disciplinary actions against the Accounting Officer for contravening Section 39 of the PFMA.	The Department is noting the recommendation of the committee and will ensure that disciplinary processes are implemented.	In progress
Subject:8.2 Virements			
Subject:8.3 Rollover for 2017/18			
8.3.1	(i) The Accounting Officer must ensure that appropriated funds are spent for intended purpose and as appropriated by Legislature.	The Department will ensure that appropriated funds are spent for intended purpose and as appropriated by Legislature.	Resolved
Subject:9 Progress towards achieving clean audit			
9.1	(i) The Accounting Officer must ensure that the department attains a clean audit in 2018/19 financial year.	The Accounting Officer and management of the Department is working towards ensuring clean audit from AGSA in 2019/20	In progress
	(ii) The Accounting Officer must ensure the effectiveness and implementation of the audit action plan.	The Accounting Officer and management of the Department is working towards ensuring clean audit from AGSA in 2019/20	In progress

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
None		

10. INTERNAL CONTROL UNIT

Internal controls are any actions taken by management, the executive authority and other parties to enhance risk management and increase the likelihood that established objectives and goals to be achieved. Management achieved this control by implementing an internal control system encompassing all the policies and procedures adopted by management to assist the Department in achieving its objectives.

The Department does not have an internal control unit, however, the shared internal audit function located within the Office of the Premier provides management with assurance on the adequacy and effectiveness of internal controls.

Based on the internal audit work performed for the Department, we can report that there has been a generally improvement in the system of internal control for the period under review.

Where weaknesses were identified, these was communicated to management, who committed itself and developed action plans to remedy the situation and strengthen the internal control environment. This commitment resulted in significant number of management action plans being successfully implemented.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit

The Department utilizes the services of the shared Internal Audit function within the Office of the Premier. The shared Internal Audit function was established in terms of Section 38 (1) (a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations.

The mission of the shared Internal Audit function, being what the shared Internal Audit aspires to accomplish, is to enhance and protect departmental value by providing risk-based and objective assurance, advice and insight.

In line with the definition of internal auditing as per the Institute of Internal Auditors, the primary mandate and objective of the shared Internal Audit function is to provide an independent, objective assurance and consulting activity designed to add-value and improves the operations of the Department.

In keeping with its primary mandate, the shared Internal Audit supports the Head of the Department through evaluating and contributing to improving the effectiveness of risk management, control and governance processes. In addition, it also facilitates the functioning of the shared Audit Committee.

In accordance with the Treasury Regulation 3.2.6, which requires that internal audit must be conducted in accordance with the Standards; during the year under review, the shared Internal Audit function ensured that their operations were aligned with the Standards.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, its Treasury Regulations and the International Standards for the Professional Practice of Internal Auditing ("Standards") set by the Institute of Internal Auditors. During the year under review, the shared Internal Audit function developed a rolling three-year Strategic Internal Audit Plan and an Annual Internal Audit Coverage/Operational Plan based on the results of the risk assessment. These plans were supported by the Head of the Department and approved by the Audit Committee.

The Annual Internal Audit Coverage/Operational Plan identified different audit engagements and these were performed by the shared Internal Audit function as such. Respective reports were issued to Management communicating identified control weaknesses, recommendations for improvement(s), and incorporated agreed Management action plans for implementation of corrective action.

In addition, as required in terms of the PFMA and the approved Internal Audit Charter, the identified control weaknesses were also communicated and tabled at the meetings of the Audit Committee to allow for effective monitoring and oversight.

The following is the summary of the audit work done by the shared Internal Audit function during the year under review as per the approved plan:

Assurance services

- Review of Departmental Performance Information;
- Review of Interim and Annual Financial Statements;
- Supply Chain Management;
- Transfer Payments and DORA;
- Information and Communication Technology Audits;
- Follow-up Audits on Internal Audit and AGSA findings;
- Follow-up review on Information and Communication Technology Audits;
- Performance Audits on Contract Management; and
- Monitoring and tracking of audit findings as previously reported by both Auditor General South Africa and the shared Internal Audit function in order to evaluate progress made by Management in implementing agreed audit action plans. Follow-up reviews were performed to evaluate the effectiveness and improvements to internal control environment;

Consulting services

- Consulting work included the review of the Management self-scoring and adequacy of evidence provided in support of such scoring as per the Management Performance Assessment Tool (MPAT);
- Participation in informal consulting engagements including routine activities such as participating on standing Management Committee meetings, provision of advice, as and when invited and required.

Ad-Hoc Reviews

- Adequacy review of Audit Action Plans;

11.2 Audit Committee

Similarly, to the Internal Audit function, the Department utilizes the services of the shared Audit Committee based within the Office of the Premier. The shared Audit Committee was established in terms of Section 38 (1) (a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations.

The shared Audit Committee serves as an independent governance structure whose primary function being to provide an oversight over the department's financial reporting, risk management, control and governance processes. The shared Audit Committee assists the Accounting Officer in the effective execution of his/her responsibilities.

The shared Audit Committee is constituted to ensure its independent and comprises of external non-official members (appointed from outside public service). It operates in terms of formally documented and approved Terms of Reference referred to as the Audit Committee Charter, which deals with matters such as its membership, authority and responsibilities amongst others. The said Terms of Reference are reviewed annually, and in accordance with the requirements set by the PFMA and Treasury Regulations. Further, it has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the Provincial Treasury, shared Internal Audit function and Auditor-General of South Africa.

Attendance of audit committee meetings by audit committee members

In accordance with Legislation, section 77(b) of the PFMA, an Audit Committee must meet at least twice a year. However, as per the approved Audit Committee Terms of Reference (Audit Committee Charter), the shared Audit Committee shall meet at least 4 times a year, with authority to convene additional meetings as may be deemed necessary.

In the meetings held, the Accounting Officer and Executive Management were always represented. The AGSA is always invited to attend the meetings of the shared Audit Committee, thus ensuring that such meetings are as effective and transparent as possible.

The shared Audit Committee meetings held were attended as follows:

Name	Qualifications	Internal or External	Date appointed	Date Resigned / End of term	No of meetings attended
Mr. MS Mthembu Chairperson	Master of Business Leadership (UNISA), BCom (Accounting), Commercial Banking Licentiate Diploma (Institute of Bankers SA), FAP(IAC)SA	External	01 April 2018	N/A	06
Mr. HG Hlomane	Masters in IT (UP) BSc Degree in Mathematical Science (UCT) Diploma in Project Management (Varsity College) Diploma in Business Management (Varsity College)	External	01 April 2018	09 Jan 2019	03
Mr. M Sebeelo	B-Tech Internal Auditing (UNISA) Nat Diploma Internal Auditing (TUT) Advance Programme Project Management (UNISA)	External	01 April 2018	N/A	05
Ms. L Mbatha	BCompt. Honors Accounting (UNISA) BComm. Accounting Degree (UNISA) CA(SA)	External	01 April 2018	N/A	05
Ms. BN Mzuzu	B. Proc Degree (University of Fort Hare) Cert. Business Rescue Cert. Attorney of High Court of South Africa Cert. Attendance in conveyancing practice	External	01 April 2018	N/A	05

12. REPORT OF THE AUDIT COMMITTEE

We are pleased to present our final report for the financial year ended 31 March 2019.

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.

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 the changes in accounting policies as these changes are as per the National Treasury instruction.

The effectiveness of internal control

In line with the Public Finance Management Act, 1999, (PFMA) and the Treasury Regulations, the Audit Committee provided oversight on the operations and business activities within the Department of Culture, Sport and Recreation. This was achieved through the quarterly reporting processes by Management as well as Internal Audit reviews as prioritised in the Risk-Based Annual Audit Operational Plan approved by the Audit Committee.

Through our analysis of audit reports from internal audit, Auditor-General South Africa and engagements with the Department, it can be reported that the system on internal control for the period under review was not always adequate and effective.

From the various reports of the Internal Auditors and the Auditor-General South Africa it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining to annual financial statements, reporting on pre-determined objectives and compliance with laws and regulations.

Based on our interaction with the department we conclude that the department do have an adequate but not effective action plan management system to address internal audit and Auditor-General South Africa findings.

Risk Management

The Audit Committee is responsible for the oversight of risk management. The Risk Management Committee reports to the Audit Committee on a quarterly basis on the governance and management of risk.

Based on the Audit Committee quarterly reviews of the reports from the Risk Management Committee, it can be concluded that the departmental processes and system relating to fraud prevention and risk management requires improvement.

In-Year Management and Quarterly Reporting

The Department has confirmed that they have reported to the Treasury as is required by the PFMA.

Evaluation of the Annual Financial Statements

The Audit Committee has reviewed the draft annual financial statements prepared by the department and has advised the Accounting Officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor-General South Africa.

Subsequently the management report of the Auditor-General was discussed with the Audit Committee.

Evaluation of the reporting on predetermined objectives

The Audit Committee has reviewed the draft annual report prepared by the department and has advised the Accounting Officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual report to the Auditor-General South Africa.

The Audit Committee has discussed the external audit outcomes on the reporting of predetermined objectives to be included in the annual report with the Auditor-General South Africa and the Accounting Officer.

Compliance with laws and regulations

Throughout the year under review, the Audit Committee has remained concerned with the status of compliance with all applicable laws and regulations. If the Department does not implement an adequate and effective compliance framework and system, non-compliance will continue to occur.

Internal Audit

The Audit Committee is satisfied that the Internal Audit function operated effectively and that it has addressed the risks pertinent to the department in its audits during the year under review.

The Audit Committee has regularly enquired and reviewed the work performed by Internal Audit function and has seen an improvement in the quality of the internal audit reports; the actions initiated by the Internal Audit Function to bring the reported weaknesses to the attention of Senior Management and the process of ensuring action to address such deficiencies.

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

Assurance services

- Review of Departmental Performance Information;
- Review of Interim and Annual Financial Statements;
- Supply Chain Management;
- Transfer Payments and DORA;
- Information and Communication Technology Audits;
- Follow-up Audits on Internal Audit and AGSA findings;
- Follow-up review on Information and Communication Technology Audits;
- Performance Audits on Contract Management; and
- Monitoring and tracking of audit findings as previously reported by both Auditor General South Africa and the shared Internal Audit function in order to evaluate progress made by Management in implementing agreed audit action plans. Follow-up reviews were performed to evaluate the effectiveness and improvements to internal control environment;

Consulting services

- Consulting work included the review of the Management self-scoring and adequacy of evidence provided in support of such scoring as per the Management Performance Assessment Tool (MPAT);
- Participation in informal consulting engagements including routine activities such as participating on standing Management Committee meetings, provision of advice, as and when invited and required.

Ad-Hoc Reviews

- Adequacy review of Audit Action Plans;

The Audit Committee noted with concerns that the Internal Audit function remains under-resourced and the vacant position of the Chief Audit Executive since November 2017, and the vacant position of the Assistant Audit Manager, since January 2018.

The Audit Committee further appreciates the support provided by the Acting Chief Audit Executive and all the Internal Audit Officials, by assisting the Committee in discharging its responsibilities.

Auditor - General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are not satisfied that all the matters have been adequately resolved.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs, accepts the conclusions of the Auditor-General South Africa 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 South Africa.

Conclusion

The Audit Committee strongly recommends that the Department must continue to ensure adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audits to improve the current audit opinion.

The Audit Committee wishes to extend its appreciation to the Executive Authority and Management, Internal Auditors and Auditor-General South Africa for their tireless efforts, commitment and support throughout the year.

Signed on behalf of the Audit Committee by:

**Chairperson of the
Audit Committee**



Mr. MS Mthembu

Date **31 July 2019**



PART D:

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all Departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The Department acknowledges that effective management of human resources capital is the cornerstone of effective service delivery. This continues to drive the Department to strive for effective Human Resources.

The moratorium on filling of posts, natural attrition, and resignations, had a negative impact on delegation of functions. However, staff members collectively work together to achieve its targets. We embarked on the process to review the organisational structure in order to respond to urgent service delivery needs. The process entailed reviewing reporting lines, alignment of functions to the mandate of the Department, compliance to the generic structures, identification of misplaced officials and alignment of the current structure to the budget. We are of the view that the process will assist in terms of ensuring synergy between Human resources objectives and Department's Strategic objectives.

The Department comprises of nine (9) SMS, one (1) women representation and eight (8) Males, this represents 12.5% percent of women representation at Senior Management Level. Eight (8) people with Disabilities are represented in the Department, this represents 1.8% of the total staff establishment.

The Department has continued to invest in young people through provision of internship programmes. During the year under review 28 interns were appointed from previously disadvantaged communities, these interns were placed in support and core functions of Department such as Languages, Museum and Heritage, Sports and Recreation, Library Services and Arts and Culture. Through the internship programme the Department has been able to increase the recruitment and skills pool for future appointment. The programme has not only assisted young people to be exposed to the work environment, but it has also exposed them to business opportunities which exists with the Arts, Culture, Sports and Recreation.

The rate of compliance on Performance Management and Development System has improved during the year under review. The Human Resources team has worked tirelessly in terms of educating staff on the key issues around Performance Management and Development. We have observed a progressive improvement on the link between individual performance and organisational performance.

3. HUMAN RESOURCES 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 for the period 1 April 2018 to 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	99 673	56 055	0	0	56.20	421
Cultural Affairs	116 565	44 537	0	0	37.00	95
Library & Archive services	189 687	61 901	0	0	33.20	324
Sports & Recreation	69 655	20 461	0	0	29.60	259
Total as on Financial Systems (BAS)	475 580	182 954	0	0	38.46	209

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 to 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (Levels 3-5)	22 122	11.5	89	249
Highly skilled production (Levels 6-8)	52 452	27.9	129	416
Highly skilled supervision (Levels 9-12)	36 070	18.8	51	707
Senior management (Levels 13-16)	10 441	5.4	7	1 493
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 3-5)	13 415	7	61	220
Contract (Levels 6-8)	27 937	14.5	78	358
Contract (Levels 9-12)	5 768	3	7	824
Contract (Levels 13-16)	3 453	1.8	3	1 151
Periodical Remuneration	130	0.1	10	13 000
Abnormal Appointment	11 167	5.8	438	25 495
TOTAL	182 954	95.8%	873	5 455

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 to 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Salary Band (R'000)
	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	
Administration	49 002	77.5	1 271	1.8	1 541	2.7	2 558	4.3	54 372
Cultural Affairs	39 178	78.8	616	1.2	1 533	3.3	1 948	4	43 275
Library & Archive Services	59 033	92.1	261	0.4	750	1.2	1 273	2	61 317
Sport and Recreation	18 117	74.7	705	2.5	463	2.2	941	4.1	20 226
TOTAL	165 330	82.3	2 853	1.3	4 287	2.3	6 720	3.5	179 190

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 to 31 March 2019

Salary band	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 3-5)	19 459	73.5	275	1.20	1 465	6.5	1 808	8.1
Highly skilled production (levels 6-8)	44 415	73.5	1 738	2.50	1 844	3.5	3 681	6.5
Highly skilled supervision (levels 9-12)	31 029	76.6	558	1.40	616	1.6	1 108	2.8
Senior management (level 13-16)	9 111	78.5	0	0	245	2.1	109	0.9
Contract (Levels 3-5)	13 320	98.9	90	0.70	0	0	0	0
Contract (Levels 6-8)	27 779	99.2	129	0.50	0	0	0	0
Contract (Levels 9-12)	5 704	92.3	63	1.50	0	0	0	0
Contract (Levels 13-16)	3 216	86.5	0	0	117	3.1	13	0.3
Periodical Remuneration	130	69.5	0	0	0	0	0	0
Abnormal Appointment	11 167	98.4	0	0	0	0	0	0
TOTAL	165 330	82.3%	2 853	1.3	4 287	2.3%	6 719	3.5

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 (see definition in notes below).

Departments have 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.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1:Administration	120	105	12.5	1
Programme 2:Cultural Affairs	106	99	6.6	6
Programme 3:Library & Archive	218	189	13.3	139
Programme 4:Sport and Recreation	33	33	0.0	1
TOTAL	477	426	10.7	147

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled (Levels 3-5),Permanent	104	89	14	0
Highly skilled production (Levels 6-8), Permanent	146	129	112	4
Highly skilled supervision (Levels 9-12), Permanent	67	52	24	2
Senior management (Levels 13-16), Permanent	10	7	30	0
Contract (Levels 3-5).	61	61	0	60
Contract (Levels 6-8)	78	78	0	75
Contract (Levels 9-12).	7	7	0	5
Contract (Levels 13-16).	3	3	0	1
TOTAL	477	426	11	147

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related.	23	19	17.4	3
Archivists curators and related professionals.	35	34	2.9	2
Auxiliary and related workers, permanent	8	8	0	0
Building and other property caretakers, permanent	33	30	9.1	0
Bus and heavy vehicle drivers, permanent	5	5	0	4
Cleaners in offices workshops hospitals etc., permanent	34	28	17.6	12
Client inform clerks(switchb recept inform clerks), permanent	3	3	0	0
Communication and information related, permanent	30	23	23.3	4
Finance and economics related, permanent	10	8	20	0
Financial and related professionals, permanent	19	17	10.5	0.
Financial clerks and credit controllers, permanent	8	8	0	0
General legal administration & rel. Professionals, permanent	1	1	0	0
Household and laundry workers, permanent	4	4	0	0
Human resources & organisat developm & relate prof, permanent	3	3	0	0
Human resources clerks, permanent	10	8	20	0
Human resources related, permanent	1	1	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Language practitioners interpreters & other commun, permanent	2	2	0	0.
Legal related, permanent	1	1	0	0
Librarians and related professionals, permanent	84	74	11.9	64
Library mail and related clerks, permanent	77	71	7.8	47
Light vehicle drivers, permanent	2	2	0	0
Messengers porters and deliverers, permanent	2	2	0	0
Other administrat & related clerks and organisers, permanent	38	38	0	3
Other administrative policy and related officers, permanent	3	3	0	0
Other information technology personnel., permanent	11	6	45.5	6
Other occupations, permanent	1	1	0	0
Secretaries & other keyboard operating clerks, permanent	12	12	0	1
Senior managers, permanent	12	9	25	1
Trade Labourers, Permanent	5	5	0	0
TOTAL	477	426	10.7	147

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 – MEC	1	1	100%	0	0%
Salary Level 15 - HOD	1	1	100%	0	0%
Salary Level 14	2	2	100%	0	0%
Salary Level 13	6	6	100%	1	0%
Total	10	10	100%	0	0%

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 - MEC	1	1	100%	0	0%
Salary Level 15 – HOD	1	1	100%	0	0%
Salary Level 14	2	2	100%	0	0%
Salary Level 13	6	6	100%	0	0%
Total	10	10	100%	0	0%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 to 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 - MEC	1	1	100%	0	0%
Salary Level 15 - HOD	1	1	100%	0	0%
Salary Level 14	2	2	100%	0	0%
Salary Level 13	7	6	14%	0	0%
Total	11	10	91%	1	10%

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 to 31 March 2019

Reasons for vacancies not advertised within six months
Due to moratorium on filling of posts and its abolishment on PERSAL system

Reasons for vacancies not filled within six months
Due to moratorium on filling of posts and its abolishment on PERSAL system

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 to 31 March 2019

Reasons for vacancies not advertised within six months
Due to moratorium on filling of posts and its abolishment on PERSAL system

Reasons for vacancies not filled within six months
Due to moratorium on filling of posts and its abolishment on PERSAL system

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of Department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 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 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 to 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Skilled (Levels 3-5)	104	17	16.3	17	100	0	0
Highly skilled production (Levels 6-8)	146	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	67	08	11.9	08	100	0	0
Senior Management Service Band A	7	0	0	0	0	0	0
Senior Management Service Band B	2	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Contract (Levels 3-5)	61	0	0	0	0	0	0
Contract (Levels 6-8)	78	0	0	0	0	0	0
Contract (Levels 9-12)	7	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Contract Band A	2	0	0	0	0	0	0
Contract Band C	1	0	0	0	0	0	0
Total	477	25	28.3%	25	100%	0	0

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 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 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 to 31 March 2019

Gender	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

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 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 to 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0%
Percentage of total employed				0%

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 to 31 March 2019

Gender	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

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
--	------

3.5 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 (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 to 31 March 2019

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Skilled (Levels 3-5)	109	0	4	3,7
Highly skilled production (Levels 6-8)	116	0	3	2,6
Highly skilled supervision (Levels 9-12)	52	0	1	1,9
Senior Management Service Bands A	5	0	1	20
Senior Management Service Bands B	3	0	0	0
Senior Management Service Bands D	1	0	0	0
Contract (Levels 1-2),	0	0	0	0
Contract (Levels 3-5),	64	0	3	4,7
Contract (Levels 6-8),	80	0	2	2,5
Contract (Levels 9-12),	7	1	0	0
Contract (Band A),	1	0	0	0
Contract (Band C),	0	0	0	0
TOTAL	438	1	14	3,2

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	20	1	2	10,0
Archivists curators and related professionals, Permanent	36	0	2	5,6
Auxiliary and related workers, Permanent	8	0	0	0,0
Building and other property caretakers, Permanent	33	0	3	9,1
Bus and heavy vehicle drivers, Permanent	5	0	0	0,0
Cleaners in offices workshops hospitals etc., Permanent	30	0	2	6,7
Client inform clerks(switch board reception inform clerks), Permanent	3	0	0	0,0
Communication and information related, Permanent	23	0	0	0,0
Finance and economics related, Permanent	8	0	0	0,0
Financial and related professionals, Permanent	17	0	0	0,0
Financial clerks and credit controllers, Permanent	8	0	0	0,0
General legal administration & rel. professionals, Permanent	1	0	0	0,0
Household and laundry workers, Permanent	4	0	0	0,0
Human Resources & Organisat Developm & Relate Prof Permanent	3	0	0	0,0

Critical occupation	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Human resources clerks permanent	9	0	1	11,1
Human resources related permanent	1	0	0	0,0
Language practitioners interpreters & other commun permanent	2	0	0	0,0
Legal related permanent	1	0	0	0,0
Librarians and related professionals permanent	76	0	2	2,6
Library mail and related clerks permanent	72	0	1	1,4
Light vehicle drivers permanent	2	0	0	0,0
Messengers porters and deliverers permanent	2	0	0	0,0
Other administrat & related clerks and organisers permanent	38	0	0	0,0
Other administrative policy and related officers permanent	3	0	0	0,0
Other information technology personnel. Permanent	6	0	0	0,0
Other occupations permanent	1	0	0	0,0
Secretaries & other keyboard operating clerks permanent	13	0	1	7,7
Senior managers permanent	8	0	0	0,0
Trade labourers permanent	5	0	0	0,0
Total	438	1	14	3,2

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2018 to 31 March 2019

Termination Type	Number	Percentage
Death, permanent and contract	3	21,4
Resignation, Permanent	5	35,7
Expiry of contract, Permanent	2	14
Retirement, Permanent	4	28,6
TOTAL	14	100%
Total number of employees who left as a % of total employment	3.28%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 to 31 March 2019

Occupation	Employees 1 April 2018	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 permanent	20	0	0	14	70
Archivists curators and related professionals permanent	36	0	0	25	69,4
Auxiliary and related workers permanent	8	0	0	8	100
Building and other property caretakers permanent	33	0	0	28	84,8
Bus and heavy vehicle drivers permanent	5	0	0	0	0,0
Cleaners in offices workshops hospitals etc. Permanent	30	0	0	22	73,3
Client inform clerks(switchb receipt inform clerks) permanent	3	0	0	3	100
Communication and information related permanent	23	0	0	10	43,5
Finance and economics related permanent	8	0	0	6	75
Financial and related professionals permanent	17	0	0	14	82,4

Occupation	Employees 1 April 2018	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
Financial clerks and credit controllers permanent	8	0	0	7	87,5
General legal administration & rel. Professionals permanent	1	0	0	1	100
Household and laundry workers permanent	4	0	0	4	100
Human resources & Organisat developm & relate prof permanent	3	0	0	2	66,7
Human resources clerks permanent	9	0	0	7	77,8
Human resources related permanent	1	0	0	1	100
Language practitioners interpreters & other commun permanent	2	0	0	2	100
Legal related permanent	1	0	0	1	100
Librarians and related professionals permanent	76	0	0	53	69,7
Library mail and related clerks permanent	72	0	0	33	45,8
Light vehicle drivers permanent	2	0	0	0	0
Messengers porters and deliverers permanent	2	0	0	2	100

Occupation	Employees 1 April 2018	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
Other administrat & related clerks and organisers permanent	38	0	0	36	94,7
Other administrative Policy and related officers permanent	3	0	0	3	100
Other information technology personnel. Permanent	6	0	0	3	50
Other occupations permanent	1	0	0	0	0
Secretaries & other keyboard operating clerks permanent	13	0	0	11	84
Senior managers permanent	8	1	12,5	5	62,5
Trade labourers permanent	5	0	0	5	100
TOTAL	438	1	0,2	306	69,9

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.5 Promotions by salary band for the period 1 April 2018 to 31 March 2019

Salary Band	Employees 1 April 2018	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
Skilled (Levels 3-5)	109	0	0	85	78
Highly Skilled Production (Levels 6-8)	116	0	0	102	87.9
Highly Skilled Supervision (Levels 9-12)	52	0	0	33	63.5
Senior Management Service (levels 13 – 15)	9	0	0	5	55.6
Contract (Levels 1-2)	0	0	0	0	0
Contract (Levels 3-5)	64	0	0	30	46.9
Contract (Levels 6-8)	80	0	0	50	62.5
Contract (Levels 9-12)	7	0	0	1	14.3
16 Contract Band C (level 13-16)	1	1	100	0	0
TOTAL	438	1	0.20	306	69.9

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	7	0	1	0	2	0	0	0	10
Professionals, Permanent	66	0	0	1	99	0	0	4	170
Technicians and associate professionals, Permanent	16	0	0	0	12	1	0	0	29
Clerks, Permanent	59	0	0	0	77	1	0	3	140
Plant and machine operators and assemblers, Permanent	7	0	0	0	0	0	0	0	7
Labour and Related Workers	36	0	0	0	33	0	0	0	69
TOTAL	191	0	1	1	223	2	0	7	425

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	4	0	1	0	1	0	0	0	6
Professionally qualified and experienced specialists and mid-management, Permanent	22	0	0	1	26	1	0	1	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	53	0	0	0	71	0	0	5	129
Semi-skilled and discretionary decision making, Permanent	47	0	0	0	40	1	0	1	89
Contract (Top Management)	1	0	0	0	0	0	0	0	1
Contract (Senior Management)	2	0	0	0	0	0	0	0	2
Contract (Professionally Qualified), Permanent	4	0	0	0	3	0	0	0	7
Contract (Skilled Technical), Permanent	28	0	0	0	50	0	0	0	78
Contract (Semi-Skilled), Permanent	30	0	0	0	31	0	0	0	61
TOTAL	191	0	1	1	223	2	0	7	425

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1	0	0	0	1
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	3	0	1	0	1	0	0	0	5
Professionally qualified and experienced specialists and mid-management	14	0	0	1	17	1	0	0	33
Skilled technical and	42	0	0	0	57	0	0	3	102

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
academically qualified workers, junior management, supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	44	0	0	0	39	1	0	1	85
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	103	0	1	1	114	2	0	4	225
Employees with disabilities	2	0	0	0	4	1	0	1	8

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

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	0	0	0	1	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making	1	0	0	0	3	0	0	0	4
Contract (Professionally qualified)	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Skilled technical),	1	0	0	0	1	0	0	0	2
Contract (Semi-skilled),	1	0	0	0	2	0	0	0	3
TOTAL	6	0	0	1	7	0	0	0	14

Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2019

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

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	12	0	0	0	10	0	0	0	22
Technicians and associate professionals	26	0	0	1	17	0	0	0	44
Clerks	52	0	0	0	41	1	0	0	94
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
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	16	0	0	0	15	0	0	0	31
Total	106	0	0	1	83	1	0	0	191

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	1	0	0	1	1	0	0	0	3

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 15 - HOD	1	1	1	100%
Salary Level 14	2	2	2	100%
Salary Level 13	7	7	7	100%
Total	10	10	10	100%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019

Reasons
None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019

Reasons
None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 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, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee Cost (R'000)
African					
Male	139	189	73	2 074	15
Female	164	220	74	2 151	13
Asian					
Male	1	1	100	54	54
Female	0	0	0	0	0
Coloured					
Male	0	0	0	0	0
Female	1	1	100	22	22
White					
Male	2	1	100	67	33
Female	6	6	100	103	17
Employees with a disability	7	8	88	71	10
Total	320	426	75	4 542	14