

# **REPORT OF THE PORTFOLIO COMMITTEE ON EDUCATION, CULTURE, SPORT AND RECREATION ON BUDGET FOR 2013/14 FINANCIAL YEAR OF THE DEPARTMENT OF CULTURE, SPORT AND RECREATION: VOTE 11.**

## **1. INTRODUCTION**

The Portfolio Committee on Education, Culture, Sport and Recreation (the Committee) has a Constitutional mandate to perform oversight over the Department of Culture, Sport and Recreation (the Department) by holding it accountable through various measures, which the Committee may undertake during the course of a financial year.

The consequent consideration, scrutiny and deliberations on the Department's documents were aimed at ascertaining whether the Department will be able to deliver the intended services according to the Annual Performance Plan of 2013/14 financial year.

## **2. METHOD OF WORK**

The Hon Speaker referred the following documents to the Portfolio Committee on Education, Culture, Sport and Recreation for deliberations and report back to the House:

- 2013/14 Budget Department
- 2013/14 Annual Performance Plan
- 2013/14 Organogram

On 30 April 2013, the Committee was briefed by the Researcher on the analysis made on the 2013/14 APP of the Department of Culture, Sport and Recreation including the budget allocation for 2013/14 financial year.

The Portfolio Committee met with the Department of Culture, Sport and Recreation met with the MEC, HOD and management of the Department of Culture, Sport and Recreation on 16 May 2013 to deliberate on the above budget documents. The Committee also met on 21 May 2013 to consider its draft Report on Budget Vote 12 for the Department of Culture, Sport and Recreation.

### **3. PROGRESS REPORT ON HOUSE RESOLUTIONS FOR 2012/13 BUDGET VOTE**

The Committee noted the progress report presented by the department on the implementation of House Resolutions for 2012/13 financial year. The progress report was as follows:

#### **Resolution 1**

**The Department must ensure that all vacant funded posts are filled and ensure that policies such as gender policy are considered and also employ people with disabilities**

**Progress:** The Department indicated that it has currently concluded the filling of 31 of the 45 advertised funded posts comprising of 20 females and 11 males. The filling of the remaining positions is approaching the final stages.

#### **Resolution 2**

**Provincial Budget Committee must ensure that well-funded budget is allocated to the Department and is increased.**

**Progress:** The HOD indicated that during the presentation of the APP she will indicate the budget allocated to the Department.

### **Resolution 3**

**The Department must ensure that all libraries in the province are installed with efficient ICT program**

**Progress** The Department indicated that 108 community libraries were provided with ICT infrastructure. Libraries are continuously maintained and supported with access to internet, photocopying, faxing, head count, hardware, software and security.

### **Resolution 4**

**The Department must ensure that the backlog on libraries is reduced and finalise upgrading of the targeted libraries**

**Progress:** The Department reported that one library facility has been completed at Masoyi and 4 were reported as work in progress as follows:-

- Perdekop library at 73% completion
- Libangeni library at 28% completion
- Driefontein library at 69.5% completion
- Klarinet library at 12% completion

Furthermore, It will be upgrading all the three libraries which is Ermelo regional library; Middelburg Regional library and Shatale library.

### **Resolution 5**

**The Department must ensure that the construction of an archive building is completed and hander over by 31 June 2012 and the progress thereof be provided to the Committee by 31 May 2012.**

**Progress:** The Department indicated that the infrastructure was completed and handed over in June 2012.

### **Resolution 6**

**The Department must develop a strategy that will ensure that municipalities maintain sport facilities**

**Progress:** The Department reported that through MUNIMEC meeting a resolution has been taken that municipalities through MMC's should ensure that the 15% in the MIG fund is utilised for sport projects such as maintenance of sport facilities. MMC's are expected to present a strategy that will ensure that sport facilities are well maintained.

**Resolution 7**

**The Department must finalise the process of appointing school sport volunteers**

**Progress:** The Department indicated that Interviews were conducted in all the three regions. Nkangala appointments have been concluded (9 contract workers have been appointed, one is disabled. The Department is currently finalising the appointments for both Ehlanzeni and Gert Sibande Region. Contract workers will no longer receive stipends, they are now appointed on a 3 year contract term in terms of Public Service Act and salary level categorised ranging from level 3 to 6.

**Resolution 8**

**The Department must ensure that the 18 Cultural Fora are supported**

**Progress:** The Department indicated that 15 Arts and Culture Fora based in Local Municipalities were supported namely:

- Emakhazeni
- Steve Tshwete
- Dr Pixley ka Isaka Seme
- Msukaligwa
- Nkomazi
- Thaba Chweu
- Mbombela

- Lekwa
- Dipaliseng
- Dr JS Moroka
- eMalahleni
- Umjindi
- Mkhondo
- Chief Albert Luthuli
- Thembisile Hani
- Bushbuckridge structure was withdrawn as there was an indication that they were still utilizing previous financial year allocation.
- Victor Khanye and Govan Mbeki Arts and Culture forums were suspended due to fraudulent activities on their previous allocations. The matter has since been resolved in court that the two fora should pay back the misappropriated funds. The HOD indicated that there was a court ruling on the matter and people that were involved were asked to pay back the funds.

### **3. COMMENTS BY THE COMMITTEE ON THE PROGRESS REPORT FOR 2012/13 BUDGET VOTE**

#### **Critical vacant funded positions**

The Committee wanted clarity as to when the 14 vacant positions will be filled. It was reported that interviews have been conducted and that soon the vacancies will be filled; women and people with disabilities should be considered.

## **ICT programme**

The Committee enquired whether the department does provide ICT training to librarians and in its response, the Department indicated that ICT training will be provided to librarians on the usage of internet and that 108 libraries have been targeted in this regard.

## **Completion of Libraries**

The Committee expressed its concern that libraries are not completed on time as expected and needed an explanation as to when will the new libraries start operating. It was reported that the department is relying on the implementing agency which is the Department of Public Works, Roads and Transport for the completion of libraries and timeframes have been provided for the completion of libraries. It was further indicated sometimes during the construction process, there are challenges such as the original contractor not performing leading to a new contractor to be appointed, which can cause delays on the set target of completing the libraries.

## **Mechanism of ensuring that municipalities utilises 15% directed to sport**

The Department indicated that it experienced challenges whereby Municipality Infrastructure Grant (MIG) funding was not used for the intended purposes. The National Department of Sport then applied to Treasury that it should control the funds and not the provincial department. The Department in partnership with municipalities would identify areas that require sport infrastructure. The committee noted that the MEC has requested municipalities to provide the list of sport infrastructure so that they can report on what is it that they have done.

## **Archive building**

The Committee enquired whether the Provincial Archive building is now operational and the department was requested to share with the Committee the services rendered there. The Department indicated that they are still busy with the process of purchasing furniture for the archive building, installing ICT programmes and training people on filling systems. It was also reported that all invoices from the Department of Public Works, Roads and Transport (PWRT) have been paid; currently the department do not owe anything relating to the archive building.

## **School sport volunteers**

The Committee wanted to know where the volunteers on school sport are based. It was indicated that school sport volunteers were appointed at the circuit level so that they can coordinate school sport within the circuit. A list of school sport volunteers will be provided to the Committee.

## **Fraudulent activities on Victor Khanye and Govan Mbeki Arts**

The Committee wanted to know whether the official implicated on the fraudulent activities at Victor Khanye and Govan Mbeki Municipalities is paying back the money as per the court ruling. The Committee was further interested to know who is responsible to monitor the payments, what the total amount to be paid is and how much has been paid back. It was reported that the total amount is R30 000-00 and the court ruled that the guilty person should pay **R5000- 00** per month. They also indicated that the payment is **R1000-00** per month, which is directed to the forum and not to the Department. The Committee was concerned about the two conflicting responses on this matter. However, the HOD requested and committed to provide a written response on this matter.

#### **4. BRIEF OUTLINE OF STRATEGIC POLICY PRIORITIES**

The following are the strategic objectives of the Department of Culture, Sport and Recreation for the financial year, 2013/2014:

- Improving the quality of life by maintaining healthy minds and bodies through active participation in sports, recreation, arts and culture.
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's ways of life while striving for moral renewal in our society.
- Creating a learning culture to empower people to make informed decisions.
- Supporting socio-economic development by establishing Sport and Culture as an economic investment.
- Ensuring effective investment in resources and systems for the delivery of quality service.

#### **5. OBSERVATIONS**

The Committee made the following observations after the deliberations with the department:

- ❖ The Annual Performance as presented to the Committee did not reflect correct figures;



- ❖ The Department did not provide ICT programmes and security systems to libraries;
- ❖ The Department did not finalise renovating and building libraries;

## **7. POLITICAL OVERVIEW BY THE MEC**

The MEC presented the general overview of the Department and further indicated that the Department would focus on the six (6) key priority areas which are:

- School sport
- Recreation
- Mass mobilisation
- Funding Transformation
- Institutional Mechanism

### **School Sport**

It was noted that the Department has signed an MOU with the Department of Education on matters relating to school sport and the manner in which it should be coordinated. For the 2013/14 financial, the MEC indicated that they are targeting 1364 schools to participate in school sport and would further request Members of Mayoral Committees to ensure that schools in the different wards are registered. Furthermore, the department has targeted 500 000 learners to participate in school sport and more than 40 000 learners in the Siyadlala programme.

It was reported that the Department will be organizing Youth Camps which are aimed at providing a platform for young people gatherings, network and programmes to empower youth and also assisting youth that is out of school. The Committee noted also that transformation of sport and recreation in the province is still a challenge that the Department is faced with. Both the Mpumalanga Sport Confederation and

Provincial Federation would not be funded until these structures account for the previous funding.

### **Cultural Hub**

It was indicated that the Department has acquired land in White River for the construction of the Cultural Hub and the construction process will resume soon.

### **Library infrastructure**

It was indicated that the Department continues to receive an increase on library infrastructure conditional grant and the Department will continue building libraries in rural communities. The following libraries will be completed in the current financial year:

- Driefontein
- Perdekop
- Libangeni
- Klarnet

The department also plans to start with Phase One of Umjindi, Glenmore and Emthonjeni libraries.

## **7.1 Interaction on the Overview by Members of the Committee**

### **Choral Music**

Following the overview by the MEC, the Committee wanted to know whether the Department does provide support the choral music competitions; in response, the MEC indicated that they support choral music and the provincial organization supports choirs

at the different municipalities. It was also indicated that municipalities have been requested municipalities to assist choral music at local government level.

## **Cultural Hub**

The Committee wanted clarity on when will the Department start building the Cultural Hub and how much is it budgeted for. The MEC indicated that the HOD would provide more details during her presentation on the APP on the state of the Cultural Hub.

### **8. PRESENTATION ON THE APP OF THE DEPARTMENT BY THE HOD**

The presentation by the HOD was based on six key areas (6) which are:

- Alignment of the APP to Key Documents
- SOPA issues
- Budget summary
- Priorities for 2013/14
- Summary of Key Priorities
- Recommendations

The committee noted that the APP highlights the following key issues which are pronouncements made by the Hon Premier during the 2013/ 2014 SOPA for implementation by the department in the 2013/14 financial year:

- a. Construction of the Cultural Hub
- b. Construction of High Altitude Training Centre
- c. Inclusive School Sport
- d. Social cohesion and Nation Building which includes:
  - Social cohesion strategy

- Promotion of National Symbols
- Profiling of places and routes of historical significance
- Inclusive National commemorative days
- Preservation of proud history and heritage

## 9. BUDGET SUMMARY OF THE DEPARTMENT FOR 2013/14 FINANCIAL YEAR

DESCRIPTION	2012/13	2013/14	INCREASE	DECREASE
Equitable share	216,112	232, 823	16, 820	7.7%
Conditional grant	108, 705	118, 985	10, 280	9.4%
Community Library Grant	68, 822	72, 521	3, 699	5.3%
Mass participation	39, 883	44, 772	4, 889	12.2%
EPWP & Social Sector Grant		1,692		
<b>Total</b>	<b>324, 817</b>	<b>351, 808</b>	<b>26, 991</b>	<b>8.3%</b>

### Budget allocation per programme

DESCRIPTION	2012/13	2013/14	INCREASE	DECREASE
Administration	81, 087	82, 812	1, 725	2%
Cultural Affairs	75,447	79,684	4, 237	5%
Library and Archives	107,234	108,279	1,045	0,9%
Sports & Recreation	61,049	81,033	19,984	32%
<b>Total</b>	<b>324, 817</b>	<b>351, 808</b>	<b>26, 991</b>	<b>8.3%</b>

## Budget summary per Economic Classification

DESCRIPTION	2012/13	2013/14	INCREASE	DECREASE
Compensation of employees	111, 690	142,540	30,850	27%
Goods & services	114,543	131,705	17,162	14%
Transfers & subsidies	8,400	11,600	3,200	38%
Payment for capital assets	90, 184	65,963	24,221	26%
<b>Total</b>	<b>324, 817</b>	<b>351, 808</b>	<b>26, 991</b>	<b>8.3%</b>

## 10. ANALYSIS OF THE MAIN PROGRAMMES

### 10.1 PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide the overall 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 logistics and policies. A budget of **R82, 812 million** has been set aside for this programme. The Committee noted with concern that the department did not fill all critical funded posts in the previous financial year 2012/13. It was indicated that all vacant funded positions will be filled this financial year 2013/14. Furthermore, other positions will be filled soon because interviews have already been conducted. The Committee will be provided with a progress report regarding the filling of vacant posts.

### 10.2 PROGRAMME 2: CULTURAL AFFAIRS

This programme focuses on Management, Arts and Culture, Museum and Heritage Services and Language Services. This programme plays a key role in facilitating the establishment and support of democratic institutional structures, accelerate

transformation through community participation by establishing and supporting arts forums. It was indicated that 18 Arts and Culture forums will be supported in the 2013/14 financial year. A budget of **R79, 684 million** has been set aside for this programme. The Committee needed clarify on the kind of support provided to the arts and culture forums. It was reported that they will be providing financial support, training and ensure that they are registered so that they can access lottery funds; they will also be supported in ensuring that they appoint qualify auditors. The Department has set aside an amount of **R100, 000** to support arts and culture forums for 2013/14 financial year.

The Department has also set aside an amount of **R300, 000** to support Mpumalanga Choral Music Association, **R400, 000** for Innibos Arts Festival and **R300, 000** for the Casterbridge Music Development Academy for 2013/14 financial year. The Department would further provide support to Mpumalanga Performing Arts Laboratories; an amount of **R300, 000** has been set aside for this purpose.

#### **10.2.1 Mpumalanga Traditional Dance and Music festival**

The Department has set aside an amount of **R2 million** for Mpumalanga Provincial Traditional Dance and Music Festival and it will be coordinated at Albert Luthuli Municipality.

#### **10.2.2 Cultural Exchange Programme**

The Committee noted that the Department will assist young maidens to attend the reed dance in KZN and the budget set aside is **R250, 000**.

### 10.2.3 Religious Affairs

It was indicated that the Department will support four (4) Multi Faith activities which are: Islamic religion, Hindu religion, Christianity and African Traditional religion; for this purpose, an amount of **R2 million** has been set aside during the 2013/14 financial year. The support provided to these groups by the department will be in terms of coordinating religious forums in different municipalities and ensure that the forums are registered.

### 10.2.4 Cultural Hub

The Department has set aside an amount of **R23, 593 million** for Cultural Hub and the funds will be used for:

- Environmental impact assessment
- Transport impact study conduct
- Geotech investigations conduct
- Completed tender processes and appointment of contractors
- Completion of offsite infrastructure service
- Completion of performing Arts foundation

### 10.2.5 Language Services

The Committee noted that the Department will be supporting language structures to develop, promote and preserve indigenous languages; an amount of **R600, 000** thousand has been set aside and it will be awarded to the Mpumalanga Writers Association, the Mpumalanga Provincial languages Committee and the National Lexicography Units.

## 10.2.6 Heritage Services

The Department has set aside an amount of **R350, 000** to support the Umjindini and Thaba Chweu museums. The Committee noted that an amount of **R1 million** has will be utilised for Mpumalanga Geographic Names Committee (MGNC).

### 10.2.6.1 Heritage Events

The Department will be commemorating the Samora Machel Annual Tragedy and has budgeted **R150, 000** to cater for dignitaries that attend the function. The Department will be supporting the Watervaal Boven Train Disaster Commemoration with an amount of **R100, 000**; it will also host the National Gold Panning Championship with a budget of **R800 000**.

### 10.2.6.2 Liberation Route Projects

It was indicated that the Department will be involved in the research on National Heritage Liberation Route project which will be conducted at Nkangala and Gert Sibande Districts. An amount of **R2, 1 million** is budgeted for this project. The Department will be upgrading the Cenotaph at Mbombela and Msukaligwa Municipalities, the budget set aside for this purpose is **R250, 000**.

## 10.3 PROGRAMME 3 LIBRARY AND ARCHIVES

The Department has set aside an amount of **R8 million** for the provision of library books to public libraries in the province. The Department has also set an amount of **R2, 6 million** to promote reading and training in all public libraries and an amount of **R2, 2 million** has been budgeted for the provision of training for all public library works. Furthermore, it was indicated that the Department an amount of **R26 million** has been set aside for the construction of the seven (7) libraries in the following areas:



- Dundonald
- Emthonjeni
- Umjindini
- Klarniet
- Libangeni
- Perdekop
- Driefontein

It was indicated that the Department will install ICT system and provide security system in the 108 libraries; the amount set aside for such is **R11, 5 million**. The Committee noted with concern that the department has not yet finalised the process of installing ICT systems in all libraries while the budget allocated for ICT is huge. The Department indicated that the budget allocated for ICT system includes maintenance of internet and security systems which was not installed in all libraries. The Committee was not satisfied with the response and thus requested the department to provide a written response on this matter.

### **10.3.1 Archive building**

The Department has set aside **R5, 6 million** for purchasing of furniture and equipment for the archive building which is situated at Mbombela Municipality. The Committee needed an explanation on the huge escalations on the amount budgeted for furniture in the next financial years. It was indicated that the furniture will be purchased in phases; due to budgetary constraints, they cannot purchase all the furniture items at once. However, the Committee had reservations about the response.

### **10.3.2 National Symbols**

The Department has set aside an amount of **R300, 000** to popularise National Symbols by doing the following;

- Produce National Symbols identity passports
- Conduct train-the-trainer workshops on national symbols to all the cultural officers
- Conduct trainings for school and communities

### **10.3.3 Events management**

It was indicated that an amount of **R6, 1 million** has been budgeted for the celebration of the following National Commemorative days:

- Freedom day
- Africa day
- Youth day
- Women's day
- Heritage day
- Reconciliation day
- Human Rights day

The Committee raised a concern that the department did not plan to support Workers' Day and thereafter, urged the Department to appropriate funds to support Workers Day in the 2013/14 financial year.

### **10.3.4 Expanded Public Works Program (EPWP)**

It was indicated that the Department has set aside an amount of **R500, 000** to assist 30 Arts and craft cooperatives in the 2013/14.

## 10.4 PROGRAMME 4: SPORT AND RECREATION

The Committee noted that an amount of **R2, 150 million** has been set aside for supporting sport institutions and federations which involve Football, Netball, Rugby, Swimming, Athletics, Gymnastic, Volleyball and Basketball. In this current financial year, 2013/14, the department will support the following;

- Mpumalanga Sport Conference
- Provincial Sport Council
- Coaching Association
- Mpumalanga school sport structure
- Boxing
- Loskop marathon
- Rugby Tournament
- Mbombela Stadium support

The Committee noted that the Mbombela Stadium will be hosting the rugby tournament between the Springboks and Scotland on 15 June 2013.

### 10.4.1 Infrastructure development

It was indicated that the Department will provide three (3) combo courts to give access to sport and recreation development to three (3) municipalities which is Nkomazi, Dr JS Moroka and Albert Luthuli Municipalities. The Department will construct the High Altitude Training Centre and has set aside a budget of **R13 million** for this project. The department will make sure that there is establishment of access roads, protection of flora, projection management and preliminary designs, appointing building consortiums for designing individual buildings and construct boundary wall and fence.

#### **10.4.2 Community Sport and Recreation**

It was indicated that the Department will be hosting youth camp and 200 young people will participate in the event during the 2013/14 financial year, the budget thereof is **R1, 8 million**. The Department will also provide equipment and playing kits to 18 municipalities and has set aside an amount of **R1, 8 million**. The department will also facilitate four (4) sport and recreation promotion programmes with a budget of **R3, 3 million**.

#### **10.4.3 School sport**

It was indicated that the Department will ensure support to 16 district and tournaments to facilitate the school leagues and budget allocated for school sport activities is **R5, 7 million**. The Department will provide support to 845 participants for the National Sport Competitions and **R8 million** has been set aside for this purpose. The department would further provide 200 schools with equipment's and attire, an amount budgeted for this purpose is **R6 million**. The Committee raised a concern that most young people in schools do not participate in sport. The Department indicated that it has signed an MOU with the Department of Education on matters of school sport. The Committee was informed that there are programmes in place to motivate learners to participate sport. Schools are encouraged to register for school sport.

#### **10.4.4 Club development**

It was indicated that the Department will facilitate four (4) club developments training in all municipalities and a budget of **R2, 3 million** has been set aside. The Department will also provide 150 clubs with sport equipment and attire in all municipalities and has a budget of **R1, 9 million**.

## 11. FINDINGS

The following are the findings of the Committee after interacting with the Department:

- The Department did not fill all vacant posts;
- APP presented to the committee did not have the correct annual targets;
- The department did not finalise with the provision of ICT system in all libraries;
- Did not finalise the construction of libraries;
- An archive building is not operational;
- No proper records to ensure that the official implicated in fraudulent activities is paying back money to the forum;
- The Department did not budget for Workers Day.

## 12. RECOMMENDATIONS

The Committee recommended that:

- 12.1 The Department must ensure that all vacant posts are filled, particularly at the libraries and ensure that people with disabilities are considered;
- 12.2 The Department must ensure that they do quality assurance on their APP and all documents before they table them in the Legislature

- 12.3 The Department must ensure that all libraries in the province are installed with efficient ICT programmes;
- 12.4 The Department must ensure that the backlog on libraries is reduced and finalise upgrading of the targeted libraries;
- 12.5 The Department must speed up the process of buying furniture for the archive and ensure that it is operational before the end of this financial year 2013/14;
- 12.6 The Department must ensure that the official implicated in misconduct at the Victor Khanye and Govan Mbeki Arts forum, pays back the money as per the court ruling;
- 12.7 The Department must ensure that budget is set aside for Workers Day;
- 12.7 That the House approves the budget of **R 351, 808 million** in relation to the 2013/14 Budget Vote 11 of the Department of Culture, Sport and Recreation.

**The Department must provide a progress report to the Committee before the end of September 2013;**

### 13. CONCLUSION

The Chairperson would like to thank Honourable Members of the Portfolio Committee, the MEC, management of the Department of Culture, Sport and Recreation and support staff of the Legislature for their cooperation during the deliberations on the Budget Vote.

Lastly, the Chairperson would like to request this House adopts the report with its recommendations.

Thank you,



**HON NC MAMABOLO**  
**CHAIRPERSON: PORTFOLIO COMMITTEE**  
**ON EDUCATION CULTURE, SPORT AND RECREATION**

21/05/2013  
**DATE**