



**DEPARTMENT OF
SPORT, ARTS & CULTURE
ANNUAL REPORT
2012/2013**





Northern Cape

**DEPARTMENT OF
SPORT, ARTS AND
CULTURE**

VOTE 7

ANNUAL REPORT

2012/13



DEPARTMENT OF SPORT,
ARTS AND CULTURE

LEFAPHA LA METSHAMEKO,
BOTAKI LE SETSO

DEPARTEMENT VAN SPORT,
KUNS EN KULTUUR

ISEBE LEZEMIDLALO,
UBUGCISA NENKUBEKO

22 Abattoir Road
Ashburnham
Private Bag X5004
KIMBERLEY
8300

22 Abattoir Weg
Ashburnham
Privaatsak X5004
KIMBERLEY
8300

22 Abattoir Road
Ashburnham
Kgeteanaposo X5004
KIMBERLEY
8300

22 Abattoir Road
Ashburnham
Ingxowa Eyodwa X5004
KIMBERLEY
8300

Tel. (053) 8074700

Fax (053) 8074600

Enquiries : C. du Toit
Dipatlisiso : W. Herman
Imibuzo :
Navrae :

Reference :
Tshupelo : H9.1.1.1
Isalathiso :
Verwysings :

Date :
Leshupelo :
Umhla : 29/08/13
Datum :

**The Executive Authority
Sport, Arts and Culture
1 Albertyn Road
KIMBERLEY
8301**

Honourable PJ Williams

RE: SUBMISSION OF 2012/2013 ANNUAL REPORT

With reference to section 40(1)(d) of the Public Finance Management Act, Act 1 of 1999, as amended, I hereby submit to you for tabling the printed Annual Report of the Department for the 2012/2013 Financial Year.

Trust you find this in order.

Kind regards


.....
F Aysen
HEAD OF DEPARTMENT

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

CONTENTS

PART A: GENERAL INFORMATION	5
1. DEPARTMENT GENERAL INFORMATION	6
2. LIST OF ABBREVIATIONS/ACRONYMS	7
3. STRATEGIC OVERVIEW.....	8
3.1. Vision	8
3.2. Mission.....	8
3.3. Values.....	8
3.4. Strategic outcome orientated goals	8
Programme 1 Administration	8
Programme 2 Cultural Affairs	9
Programme 3 Library and Archives Services	9
Programme 4: Sport and Recreation.....	9
4. LEGISLATIVE AND OTHER MANDATES	10
5. ORGANISATIONAL STRUCTURE	14
6. ENTITIES REPORTING TO THE MEC.....	14
7. FOREWORD BY THE MEC	18
8. OVERVIEW OF THE ACCOUNTING OFFICER.....	19
PART B: PERFORMANCE INFORMATION	21
1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION	22
2. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	23
3. OVERVIEW OF DEPARTMENTAL PERFORMANCE	24
3.1. Service Delivery Environment	24
3.2. Service Delivery Improvement Plan	27
3.3. Organisational environment.....	28
3.4. Key policy developments and legislative changes	29
4. STRATEGIC OUTCOME ORIENTED GOALS	29
5. PERFORMANCE INFORMATION BY PROGRAMME	31
5.1. Programme 1: Administration	31
5.2. Programme 2: Cultural Affairs	34
5.3. Programme 3: Library and Archives Services	43

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

5.4.	Programme 4: Sport and Recreation.....	48
6.	SUMMARY OF FINANCIAL INFORMATION	58
6.1.	Departmental receipts.....	58
6.2.	Programme Expenditure.....	59
6.3.	Transfer payments, excluding public entities	59
6.4.	Public Entities	60
6.5.	Conditional grants and earmarked funds paid.....	61
6.6.	Conditional grants and earmarked funds received.....	62
6.7.	Donor Funds	69
6.8.	Capital investment, maintenance and asset management plan.....	69
PART C: GOVERNANCE		73
1.	INTRODUCTION	74
2.	RISK MANAGEMENT.....	74
3.	FRAUD AND CORRUPTION	74
4.	MINIMISING CONFLICT OF INTEREST	74
5.	CODE OF CONDUCT	75
6.	HEALTH SAFETY AND ENVIRONMENTAL ISSUES	75
7.	INTERNAL CONTROL UNIT	75
8.	AUDIT COMMITTEE REPORT	76
PART D: HUMAN RESOURCE MANAGEMENT		79
1.	LEGISLATURE THAT GOVERN HR MANAGEMENT.....	80
2.	INTRODUCTION	80
3.	HUMAN RESOURCE OVERSIGHT STATISTICS.....	81
3.1.	Personnel related expenditure.....	81
3.2.	Employment and Vacancies	83
3.3.	Job Evaluation	86
3.4.	Employment Changes	88
3.5.	Employment Equity.....	93
3.6.	Performance Rewards.....	98
3.7.	Foreign Workers	101
3.8.	Leave utilisation	102
3.9.	HIV/AIDS & Health Promotion Programmes	104
3.10.	Labour Relations.....	106

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

3.11.	Skills development.....	107
3.12.	Injury on duty	109
3.13.	Utilisation of Consultants	109
PART E: FINANCIAL INFORMATION.....		111
1.	REPORT OF THE ACCOUNTING OFFICER	112
2.	REPORT OF THE AUDITOR GENERAL	123
3.	ANNUAL FINANCIAL STATEMENTS	128
APPROPRIATION STATEMENT		128
1.	Annual Appropriation	157
2.	Departmental revenue	157
3.	Compensation of employees	159
4.	Goods and services	160
5.	Interest and rent on land.....	162
6.	Payments for financial assets.....	162
7.	Transfers and subsidies	163
8.	Expenditure for capital assets	163
9.	Unauthorised expenditure	164
10.	Cash and cash equivalents	165
11.	Prepayments and advances	165
12.	Receivables	165
13.	Voted funds to be surrendered to the Revenue Fund	166
14.	Departmental revenue to be surrendered to the Revenue Fund.....	166
15.	Bank Overdraft.....	167
16.	Payables – current.....	167
17.	Net cash flow available from operating activities.....	168
18.	Reconciliation of cash and cash equivalents for cash flow purposes	168
4.	ANNEXURE A:	198

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

PART A: GENERAL INFORMATION

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS: 22 Abattoir Road
Ashburnham
Private Bag X5004
KIMBERLEY
8300

POSTAL ADDRESS: Private Bag X5004
KIMBERLEY
8300

TELEPHONE NUMBER/S: 027 53 807 4700
FAX NUMBER: 027 53 807 4600
EMAIL ADDRESS: adavis@ncpg.gov.za
WEBSITE ADDRESS : <http://ncsac.gov.za/>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
MEC	Member of Executive Council
HOD	Head of Department
PFMA	Public Finance Management Act
TR	Treasury Regulations
MTEF	Medium Term Expenditure Framework
SMME	Small Medium and Micro Enterprises
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

3. STRATEGIC OVERVIEW

3.1. Vision

A Department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

3.2. Mission

Our mission is to serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

3.3. Values

The values of the South African Constitution
The Batho Pele principles
Transformation by ensuring access, equity and redress
Accountability and transparency
Service Excellence
Beneficiary Orientated

3.4. Strategic outcome orientated goals

Programme 1 Administration

1.1 Corporate Services

Strategic Outcome Orientated Goal	1.1 To provide an efficient and effective administration and support function
Goal statement	To provide political and strategic direction for the Department as well as effective and efficient human resource management, financial management and general support services for the Department.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

Programme 2 Cultural Affairs

2.1 Arts and Culture and Language Services

Strategic Outcome Orientated Goal	2.1 The promotion, development and transformation of Arts, Culture and Language Services
Goal statement	The promotion, development and transformation of Arts and Culture and Language Services in order to contribute to: <ul style="list-style-type: none"> • Sustainable economic growth and opportunities • Nation building, • Good governance and • Social and human capital development

2.2 Museum and Heritage Resource Services

Strategic Outcome Orientated Goal	2.2 The promotion, development and transformation of Museums and Heritage Resources.
Goal statement	The promotion, development and transformation of Culture, Museums and Heritage Services in order to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities • Nation building, • Good governance and • Social and human capital development

Programme 3 Library and Archives Services

Strategic Outcome Orientated Goal	3.1 A Comprehensive and transformed Library, Archives and Information Services
Goal statement	The development, transformation and promotion of Library, Information and Archives services, which will contribute to: <ul style="list-style-type: none"> • Sustainable economic growth and opportunities, • Nation building, • Good governance and • Social and human capital development

Programme 4: Sport and Recreation

Strategic Outcome Orientated Goal	4.1 To provide Sport and Recreation opportunities to the citizens of the Northern Cape
Goal statement	To improve the quality of life of all people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

4. LEGISLATIVE AND OTHER MANDATES

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme

4.1 Constitutional mandates

The Constitution of the Republic of South Africa

4.2 Legislative mandates

- **The National Archives of South Africa Act (Act 43 of 1996)** - In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- **The National Sport and Recreation Act (Act 110 of 1998)** – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.
- **The Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- **The Pan South African Language Board Act (Act 59 of 1995)** – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions for library and museum services now becomes an exclusive provincial competency.
- **Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)**: Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue that they no longer have any

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.

- **South African Library for the Blind Act, 1998 (Act No. 91 of 1998):** Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.

- **National Council for Library and Information Services Act (Act 6 of 2001) –** Council established to monitor library services throughout South Africa and advise the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.

- **Legal Deposit Act, 1997 (Act No. 54 of 1997):** Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from and adapted for South Africa. It makes provision for the establishment of at least one place of legal deposit in each Province.

- **South African Geographical Names Act (Act 118 of 1998) –** Section 2(1) (a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.

Electronic Communication and Transactions Act (Act 25 of 2002): This Act seeks to ensure the legitimacy, accuracy, verifiability and functionality of electronic records and transactions.

- **World Heritage Convention Act (Act 49 of 1999):** - Broadly speaking the Act governs South Africa and therefore the Province's mandate to act under the terms of UNESCO's World Heritage Convention. Section 8 is of specific relevance as it is through via its provisions that the responsibilities of the MEC for Sport, Arts & Culture will be delegated powers to manage the Richtersveld Cultural and Botanical Landscape World Heritage Site.

- **Promotion of Access to Information Act 2 of 2000 –** To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.

- **Administrative Justice Act 3 of 2000 –** To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

4.3 Policy mandates

- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- **The White Paper on Sport and Recreation** – This document gives effect to stated government policy of a BETTER LIFE FOR ALL and to GET THE NATION TO PLAY. Cognisance is taken of the imbalances between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for library practice.
- **Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees** – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- **Substitution of notice 121 of 1997 concerning norms and rules for National Language Board** – National Language Bodies is established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- **Blue Print on Mass Participation** – This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.
- **School Sport Collaboration Document** – The purpose of this document is to spell out clear guidelines regarding curriculum based programmes and responsibilities of both departments (Dept of Education and Dept of Sport, Arts and Culture)

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

- **National Transformation Charter** - the vision with this charter is to achieve an active and winning nation in which equitable access to, and opportunities and support in sport and recreation activities contribute to the development of a healthy, productive, united, non-racist, non-sexist South Africa.
- **Convention Concerning the World Cultural and Natural Heritage (UNESCO 1972):** – The convention sets out the basic operations of UNESCO’s World Heritage programme, including the broad responsibilities of state parties to the Convention.
- **Operational Guidelines for the Implementation of the World Heritage Convention (UNESCO WHC. 05/2 February 2005):** – Amongst other things these Guidelines set out the specific responsibilities of state parties to the World Heritage Convention for the management and administration of World Heritage Sites.
- **Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5):** – Establishes ‘Ngwao Boswa Kapa Bokone’ as the Provincial Heritage Resources Authority in terms of Section 23 of the National Heritage Resources Act and sets out procedures in terms of which its Council is appointed and ways in which it is required to function.

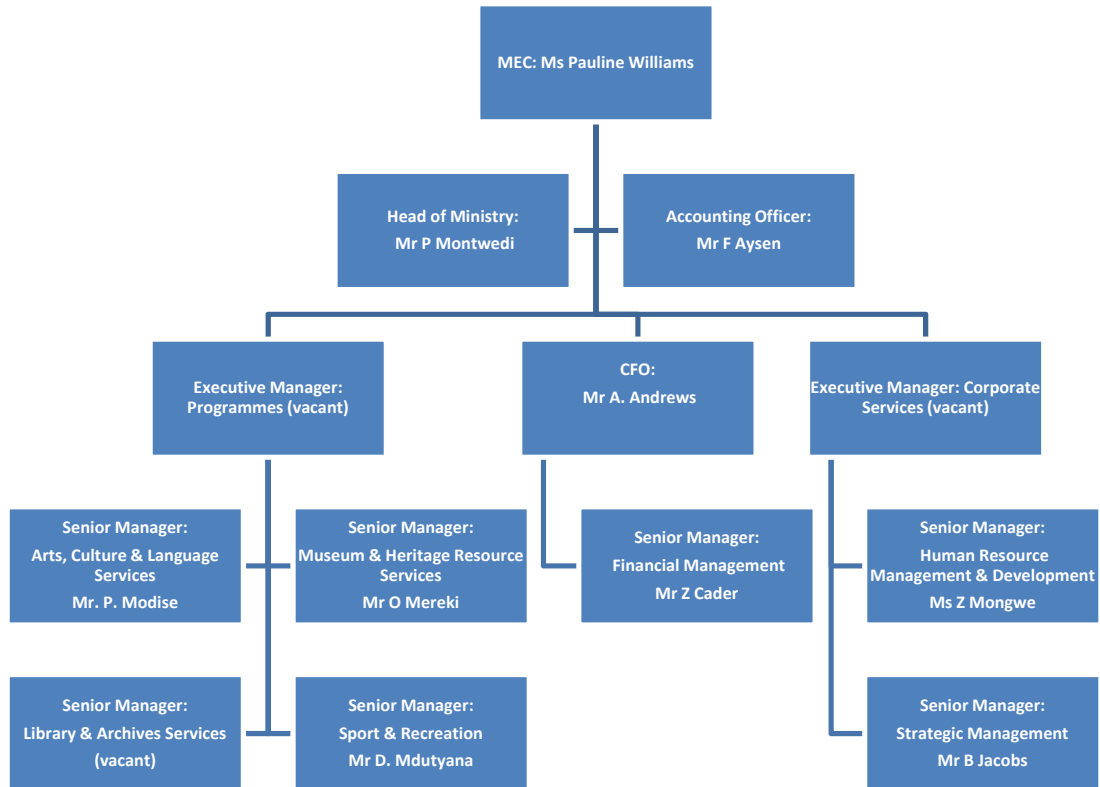
The following frameworks and policies are in the process of development:

- Service rendered by the Archives sub-directorate is a national priority and also needs to be rolled out at a local municipal level as it derives its mandate from the Constitution of the Republic of South Africa. Provincial Legislation should be developed in this regard, especially in view of the fact that an Archives Repository is being built for the province which will offer services to the public at large. Archives Bill is developed and going through the value chain of approval.
- The Department intends finalising the Provincial Language Policy. The process of implementing the said policy will be done over the next five years. Central to this process is the development of an implementation plan.
- The finalisation and rollout of the Blueprint on Community Art Centres.
- The finalisation and rollout of the Provincial Sport Growth and Development Strategy.
- All internal policies are reviewed annually.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

5. ORGANISATIONAL STRUCTURE



6. ENTITIES REPORTING TO THE MEC

The table below indicates the entities that report to the Minister/MEC.

<i>Name of Entity</i>	<i>Legislative Mandate</i>	<i>Financial Relationship</i>	<i>Nature of Operations</i>
Northern Cape Arts and Culture Council	*To encourage and provide opportunities for persons to practice the arts *To promote the appreciation, understanding and enjoyment of the arts *To promote the general application of the arts in communities	The Department provides limited financial resources for administrative purposes	*Introduce the Annual Arts Awards for the province *Establishment of facilities for the benefit of arts practitioners *Establish strategic partnerships for the benefit of art practitioners of the province *One job creation project per municipality for artists *Develop and implement funding model

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	<p>*To uphold and promote the rights of persons to freedom in the practice of the arts</p> <p>*To address historical imbalances in the provision of funding for the promotion of arts</p> <p>*To develop and promote the arts and encourage excellence in performance and expression in the art works and forms</p> <p>*To encourage and recognize innovation and creativity in all art works and forms</p>		
Provincial Geographic Names Committee	Naming and renaming of geographical sites in the Province	The Department provides limit financial resources for administrative purposes	<p>*Renaming of derogatory provincial features</p> <p>*Renaming of streets and municipal features</p>
Provincial Language Committee	Promotion of multi-lingualism in the Province	The Department provides limit financial resources for administrative purposes	*To bring about parity of esteem in languages and to promote previously marginalised and indigenous languages
McGregor Museum	Custodians of heritage collections on behalf of the Province	The Department provides limit financial resources for administrative purposes	<p>*Research: Anthropology, archaeology, botany, history, zoology with specific reference to the cultural and natural history of the Northern Cape</p> <p>*Outreach: Displays, articles, brochures, exhibitions, school visits to museum, curriculum – based research for educators</p> <p>*Conservation: Conservation of the</p>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			<p>following collections that form part of the National Estate:</p> <p>Archaeological material, plant material, historical documents and the archiving thereof, audio-visual historic material, photographs, African and western cultural material and zoological specimens.</p> <p>*Maintenance of Province –aided Museums:</p> <p>Maintenance of museums buildings and displays infrastructure of McGregor and other museums throughout the Province, rendering financial support and professional and technical services and assistance to smaller museums, phased upgrading of smaller museums in Province</p>
Northern Cape Sport Confederation	<p>*Establishing of a link between government and civil society.</p> <p>*Talent identification and sport development through accredited courses.</p> <p>*To streamline and coordinate the school sport programme in the Province.</p>	The Department provides limited financial resources for administrative purposes	<p>*Facilitate the affiliation of sport federations, clubs and or individuals.</p> <p>*Coordinate sport developmental programmes and advance transformation.</p> <p>*Responsible for education and training in sport specific training (coaches, referees, technical).</p> <p>*Deliver high performance and specialized services/programmes to talented/high performance athletes.</p>
Ngwao Boswa Kapa Bokone	*To accelerate the transformation of the	The Department provides limited	-Declaration of Heritage Sites

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

<i>Name of Entity</i>	<i>Legislative Mandate</i>	<i>Financial Relationship</i>	<i>Nature of Operations</i>
	country's heritage landscape	financial resources for administrative purposes	-Declaration of burial sites
	*Support the preservation of heritage resources	The Department provides limited financial resources for administrative purposes	-Issue of Permits -Recommendations on various Impact Assessment Reports
	Celebrating our heroes and heroines	The Department provides limited financial resources for administrative purposes	-Erection of commemorative plaques -Erection of Memorials and Statues

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

7. FOREWORD BY THE MEC

As we passed the halfway mark of the current MTSF cycle for the ruling party, it becomes necessary to reflect on progress made in terms of our initial mandates. The 2012/13 Annual Report will focus on the implementation and progress made with reference to the Departments' strategic goals and strides taken towards achieving its mandates, vision and mission.

This report serves as a true reflection towards the implementation of service delivery for our people in the Northern Cape Province. Despite the challenges faced during this period, we have however remained focus and committed towards these ideals. I am confident that in the coming years we will see a more vigorous and hands-on approach in order to exceed our expectations towards achieving our goals. Under my leadership, my office will continue to provide its unwavering support towards the implementation of programmes suitable for the needs of our people.

With a limited budget, we have managed to make meaningful inroads into our core function, which is to promote social cohesion through our various sectors. This mandate is captured and reported on through outcome 12B and we are grateful for the meaningful contributions of all our delivery partners towards realising this mandate. At a transversal level, we have also contributed to job creation, rural development, crime prevention, building better governance and promoting healthier lifestyles. Our contribution towards education through the efforts of our Library Services cannot be discounted.

We will not be naive as to believe that we have achieved all our objectives. Achieving what we have in a vast province with all its challenges is commendable. Thus we are fully behind the view that says; "working together we can do more". Our continued belief in joint ventures with different stakeholders, locally and internationally were greatly rewarded and the public continued to benefit out of these endeavours. Allow me to convey my appreciation to the people of the Northern Cape and to the Administration of Sport, Arts and Culture on a job well done.



.....
Ms C. CHOTELO
MEMBER OF THE EXECUTIVE COUNCIL
ACTING MEC: NORTHERN CAPE DEPARTMENT OF SPORT, ARTS AND CULTURE

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

8. OVERVIEW OF THE ACCOUNTING OFFICER

Introduction

As daunting as the task of promoting social cohesion is, the Department tackled its mandate with vigour despite the limitations of the allocated budget. We have also made inroads in addressing the national priorities of job creation, rural development, promoting healthy lifestyles, supporting education and crime prevention.



Top management's perspective of the Department

The limited budget prevents the Department from fully implementing comprehensive programmes to all our communities. There is a huge dependency on Conditional Grants in Libraries and Sport and Recreation to deliver services in those areas.

Limited budget inevitably also impacts on human resource capacity. Staff regularly goes beyond the call of duty to deliver services and the possibility of demoralisation of staff is a stark reality. District decentralisation has largely been retarded as a result. The Department continues to plan for and run programmes in districts from head office as a result of lack of staff in districts.

Achievements for the year

In terms of promoting social cohesion, our commemorative day celebrations continue to be successful in attracting all cultures in our society. Additionally, social cohesion dialogues were held in the province which fed into a national social cohesion dialogue.

For the first time ever, the Department launched a huge talent search and promotion project with the "Northern Cape has Talent project". All municipalities were involved and the project was described as "hugely successful". The project covered a wide range of arts such as music, craft, poetry and drama. This does not detract from the continuous successes reached at the Mayibuye Centre. The centre delivers excellent accredited academy programmes in music, dance, drama and craft. As a community centre, it also provides rehearsal space for local artistic groups.

The History of the Liberation Struggle project was finalised and the publication of the "Resistance in the Northern Cape in the 19th Century" was concluded. The following publication was also completed "An Easy-to-Read Introduction to the ANC in the Northern Cape from 1912 -1994". Chief Albert Luthuli exhibitions were held throughout the province and hosted 6 Memorial lectures on the life of Chief Albert Luthuli in 4 Districts. The highlight of our "heroes and heroines" project was the repatriation of Klaas and Trooi Pienaar from Austria and reburial in their native land.

Our Library Services continued to provide library infrastructure and outreach programmes to promote a culture of reading in the province and contributing to rural development in the process.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GENERAL INFORMATION

Our Archives unit continues to service provincial government in an attempt to ensure clean audits.

Sport continues to be the most effective instrument to promote social cohesion and promote healthy lifestyles. We continued to support structures, provide high performance programmes and equipment, recreational activities and school sport. Youth camps were very successful in promoting dialogue towards social cohesion. The Department started ground breaking development programmes in skateboarding and golf.

Challenges for the year

The non/late submission of financial statements by Departmental Agencies impacted on performance targets being met and had an effect on the mandates these Agencies had to effect. The name change process continues to be slow as we depend largely on the cooperation of many stakeholders.

Funding to complete infrastructure projects such as the Northern Cape Theatre and the Archives Repository remains a challenge. In terms of school sport, cooperation between the Department and the Northern Cape Department of Education is still not what it should be.

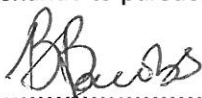
Factual information about strategies, results and challenges

The Department embarked on an integrated approach to planning in order to overcome budgetary constraints. With this approach, units with diverse functions planned together to reach the common outcome of social cohesion. Collaboration with external stakeholders was also pursued.

The Department managed to turn around the previous financial year audit outcome where 73% of performance targets were not met. This was due to better management and quality of performance evidence presented. With a limited budget, the Department will always be stretched to prevent over expenditure.

Future plans and actions of the Department

The Department will continue to pursue its organisational, provincial and national mandates. District decentralisation remains a priority the Department strives towards. Strict fiscal control and performance management will assist in our goal of achieving a clean audit. Finally, we will continue to pursue our slogan of "A Child in Sport, is a Child out of Court".



.....
F Aysen
HEAD OF DEPARTMENT
NORTHERN CAPE DEPARTMENT OF SPORT, ARTS AND CULTURE

PART B: PERFORMANCE INFORMATION

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

**1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE
INFORMATION**

**Statement of Responsibility for Performance Information for the year ended 31
March 2013**

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

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

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.



F. Aysen
Accounting Officer
Date:

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

2. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 125 of the Report of the Auditor General, published as Part E: Financial Information.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1. Service Delivery Environment

Programme 1: Administration

This programme is structured into two sub-programmes: Office of the MEC and Corporate Services.

The sub-programme Office of the MEC provides administrative, client liaison and other general support services to the MEC.

The sub-programme Corporate Services renders an internal and external communication and marketing service and is responsible for the overall administration of the Department which includes Office of HOD, Financial Management, Policy and Planning, Communication and Special Programmes, Human Resources Management and Development, Registry, Messenger Services, Security Management and Transport Services.

Corporate Services is tasked with a many compliance issues for which effective planning is essential. A system of policy development and adoption is being developed to ensure wider stakeholder input and adoption before the end of the first quarter of a financial year. Improvement plans are also in place to respond to the requirements for the Monitoring Performance Assessment Tool (MPAT). However, it is to be noted that the Department is still dogged by financial – and human resource constraints. This by en large hampers efforts to decentralise functions to the districts where service delivery is rolled out. The Department is doing everything in its power to overturn its deficits, especially with regards to the audit opinions of the past few years. However, there still exist capacity constraints with regards to monitoring evaluation of Departmental Programmes.

The Department started to utilise the social media, internal newsletters and local radio to promote its functions in communities.

Programme 2: Cultural Affairs

This programme is structured into three (3) sub-programmes: Arts and Culture, Museum and Heritage Resource Services and Language Services.

The Arts and Culture sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres. Community Arts Centres could not be established due to poor support from municipalities and lack of cultural officers in districts and financial constraints. Internal reprioritisation resulted in a reduction of the allocation to this unit. Despite this, the unit managed to implement a hugely successful talent search and – development programme throughout the province.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

The Mayibuye Centre resorts under the Arts and Culture sub-programme and has been able to focus its attention on providing excellence enhancing programmes in different genres. Applications to enter the music, drama, craft and dance academies increase annually. Additionally, the Centre also provides rehearsal space and support for local groups. Sadly, this model only exists in one district and needs to be rolled out to other districts in the future.

The sub-programmes Museum Services and Heritage Resource Services (MHRS) focus on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the culture and heritage. It further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

MHRS boasts strong research capacity and academic connections. Their presence in this unique Province is felt through well established and recognized institutions and infrastructure. There are altogether 38 museums in the Province. Heritage/museums, rural development and world heritage have a unique relationship and tremendous potential. Our work resonates in our strategic vision which is the promotion, development and transformation of Museums and Heritage Resources.

Museum Services managed to maintain and develop cultural heritage despite a shortage of, especially, specialists in certain fields. Due to the absence of relevant staff and monitoring systems, official visitor numbers are not always accurate and hence, cannot accurately be estimated for future planning.

The Heritage Resource Services is key to the preservation of cultural heritage and promotion of social cohesion. Cooperation with municipalities is essential with the issue of permits for development, to ensure that the cultural heritage is not lost in the process. Social cohesion is driven through memorials, commemorative lectures and –plaques, book launches and Geographic Name Changes. These require intensive research and consultations. The unit collaborates with Special Programmes and other stakeholders in effecting its mandate and reduces cost in the process.

The Language Services sub programme renders language services to ensure the constitutional rights of the people are met through the utilization of the main languages of the Province. The unit renders translation and interpretation services on request. The language laboratory that deals with translations is still without the relevant software and manpower to be able to do once off translations in all provincial languages.

Programme 3: Library and Archives Service

The Library and Archives Services (LAS) Directorate has a transformation agenda and a complement of very capable and innovative staff.

The LAS Directorate is geared to serve communities and new approaches are emanating which will enhance our impact and elevate the importance of information services in communities. We have seen a natural progression in processes and growth in the Directorate which has served to

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

enhance our service. The challenges mostly relate to stakeholder buy-in, limited equitable share budget and lack of staff to perform optimally.

Our vision is based on our belief that we are part of a global community and that needs to find expression in what we do locally. The Directorate is committed to create an enabling, conducive and transformed environment towards attaining an empowered knowledge based Northern Cape society. Archive Services focus on training and ensuring compliance national records management policies. The first phase of the provincial Archives Repository has been completed and the gradual activation thereof is the next step.

The directorate focus is on:

- Support to new and existing libraries;
- Provision of library materials in all formats;
- Promote the use of libraries and inculcate a reading culture;
- The promotion, development and transformation of sustainable Archives services.

Main challenges include:

- Human capacity (lack of skill, retention of skill);
- Lack of Infrastructure to deliver services
- Vastness of the Province, few pool vehicles;
- Lack of compliance by clients.

Programme 4: Sport and Recreation

The functions of the Sport and Recreation Directorate is in the process of being aligned to Sport and Recreation South Africa's (SRSA) "Road Map to Optimal Performance and Functional Excellence" whereby 6 key strategic areas have been identified to accelerate service delivery:

- Transformation
- School Sport
- Institutional Facilities
- Mass Mobilisation (e.g. Magnificent Fridays)
- Recreation
- Funding

The Directorate partners, especially the Department of Economic Affairs and Tourism, in hosting major national and international events. The Department concentrates mostly on developmental aspects of skateboarding. Additionally, the Department has started a golf development initiative which has been very successful.

The Recreation sub programme is responsible for Corporate Recreation and Recrehab (targeting to assist with the rehabilitation of targeted groups). The equitable share budget for this sub-programme is very limited and they depend on partnerships with other provincial departments and NGO's to effect these functions.

The role of School Sport is limited to rendering support to learners for provincial and national participation, as well as high performance programmes. Cooperation with the provincial DoE is very important and a lack thereof often leads to non delivery and poor reporting.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

3.2. Service Delivery Improvement Plan

The department has completed a three year service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
To promote respect for cultural diversity and the advancement of artistic disciplines into viable Industries	Northern Cape artistic community and buyers of those products	Northern Cape artistic community and buyers of those products	1000 participant for talent search 375 for training	1168 Artists and crafters
To provide free equitable, accessible library and information services in support of people development and lifelong learning and contributes to improvement of quality of life.	Public of the Northern Cape	Public of the Northern Cape	7 Community Libraries with Sita Library Information Systems	7 Community Libraries provided with Sita Library Information Systems

Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Consultations through District offices. Pamphlets and registrations forms distributed	Northern Cape artistic community	Northern Cape artistic community	1168 Artists and crafters received exposure and

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

through District offices and libraries. Interaction with communities through meetings and training sessions			training
Based on feasibility	Public	General public of the Northern Cape	Public can access Sita Library Information System (SLIMS) at 7 Community libraries

Service delivery access strategy

Access Strategy	Actual achievements
Communities can access information through district offices, municipalities and libraries	More participants were attracted than anticipated
Public can access Sita Library Information System (SLIMS) at 7 Community libraries	Access at 7 Community libraries

Service information tool

Types of information tool	Actual achievements
Flyers, pamphlets and service points	Flyers, pamphlets and service points complemented with local radio stations, local newspapers and social media
Information available upon request from local library. Information published on dept website	Information indeed available upon request from local library. SLIMS linked to dept website and social media

Complaints mechanism

Complaints Mechanism	Actual achievements
Links for complaints on Departmental website Presidential hotline	Links for complaints on Departmental website Presidential hotline Social media

3.3. Organisational environment

The Department has not been able to fill many vacant funded posts due to internal reprioritisation. However, many EPWP workers were appointed during the latter quarter of the financial year. As mentioned before, district decentralisation could not be effected at all the Departmental programmes and corporate functions are mostly controlled from head office. The Senior Manager: Strategic Management took up an appointment at the Office of the Premier at the beginning of the

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

last quarter and the Chief Financial Officer took up a transfer to another Department at the end of the financial year.

3.4. Key policy developments and legislative changes

None

4. STRATEGIC OUTCOME ORIENTED GOALS

The Department's mandate finds resonance in Outcome 12B that speaks to an empowered, fair and inclusive citizenry. This amounts to the promotion of Social Cohesion.

In terms of promoting social cohesion, the Department has been successfully implementing Commemorative days, heritage projects such as the heroes and heroines programme, as well as sport promotion projects.

The Department also contributes towards the realisation of the following Outcomes;

- Outcome 1- Improved quality of basic education through provision of library books and services, as well as toy libraries
- Outcome 2- A long and healthy life for all South Africans through our sport programmes in communities and schools.
- Outcome 3- All people in South Africa are and feel safe through our sport programmes in communities and schools.
- Outcome 4- Decent employment through inclusive economic growth through Conditional Grant appointments in Sport and Library Services.
- Outcome 5- A skilled and capable workforce to support an inclusive growth path through training programmes for the staff and community.
- Outcome 6- An efficient, competitive and responsive economic infrastructure network through infrastructure projects such as building of libraries.
- Outcome 12A- •An efficient, effective and development oriented public service through records management training and Archival Services.

In terms of progress towards meeting strategic objectives, it can be reported that significant strides has been made with the following objectives;

- Capacity building for artists and crafters- 93% of the strategic period target has been met.
- Participation in excellence enhancing programmes- Functioning academies has been established in music, drama, craft and dance.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

- To accelerate the transformation of the country's heritage landscape by increasing the number of museum visitors to 20,000 per annum- 78% of the strategic period target has been reached.
- To conserve and expand the National Estate by honouring heroes and heroines Through memorials, declaration of burial sites, commemorative plaques- and lectures. A combined total of 35 commemorative events held.
- To provide a monitoring and support service to 260 libraries in the Northern Cape by 2014. A total of 236 libraries established.
- To render archival and records management services in all 55 client offices- 85% of the MTSF target achieved.
- To develop and support 1331 athletes over the five year period in high performance- 799 athletes supported.

Some strategic priorities have been adjusted due to internal reprioritisation and changing national, provincial and organisational imperatives.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

5. PERFORMANCE INFORMATION BY PROGRAMME

5.1. Programme 1: Administration

Purpose

Efficient and effective administration and support

Sub-Programme 5.1.1: Office of the MEC

The sub-programme Office of the MEC provides administrative, client liaison and support services to the Executive Authority.

Sub-Programme 5.1.2: Corporate Services

The sub-programme Corporate Services renders an internal and external communication and marketing service and manages the overall administration of the Department which includes Office of HOD, financial management, human resources management and development, registry, messenger services and transport services.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Corporate Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
An unqualified audit opinion for the department through a sound financial and human resource administration	0	1	0	1	Qualified on assets

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Performance indicators

Programme / Sub-programme: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
An unqualified audit opinion	0	1	0	-1	Qualified on assets
Number of In-Year Monitoring reports submitted to provincial treasury	12	12	12	-	
Number of monitoring and evaluations sessions to validate progress on performance targets	4	4	4	-	
Number of risk assessment sessions PER SUB PROGRAMME conducted to determine the risks which may impact the achievement of objectives	0	1	1	-	
Workplace Skills Plan in place	0	1	1	-	
Human Resource Plan in place	1	1	1	-	

Strategy to overcome areas of under performance

All underperformance for the year was addressed in all quarterly reports for 2012-13. All targets for the 2013-14 financial year have been adjusted taking into consideration all financial and human resource constraints.

Changes to planned targets

None

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Linking performance with budget

	2012/2013			2011/2012		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	9 392	9 363	29	9 816	9 816	-
Corporate Services	42 347	42 306	41	39 553	39 553	-
Total	51 739	51 669	70	49 369	49 369	

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

5.2. Programme 2: Cultural Affairs

Purpose/Aim

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

5.2.1 Arts and Culture

Purpose/Aim

Assistance to organisations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.

Strategic objectives:

- 5.2.1.1 To support the establishment and development of community arts centres, cultural facilities and cultural entities
- 5.2.1.2 Capacity Building for artists and crafters
- 5.2.1.3 To create platform for the enhancement of the performing and visual arts through excellence enhancing programmes for artists and crafters
- 5.2.1.4 Hosting of Commemorative Days

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Arts and Culture					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To support the establishment and development of community arts centres, cultural facilities and cultural entities	1	1	0	-1	NCACC did not fully comply with requirements for full transfer. Audited statements was not submitted on time
Capacity Building for artists and crafters	1628	375	528	153	Due to the high demand of learners anticipated for the various arts forms,

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

					more learners had to be accommodated.
To create platform for the enhancement of the performing and visuals arts through excellence enhancing programmes for artists and crafters	3	6	6	-	
Hosting of Commemorative Days	6	6	6	-	

Performance indicators

Programme / Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of structures supported	1	1	0	-1	NCACC did not fully comply with requirements for full transfer. Audited statements was not submitted on time
Number Non- profit Institutions Supported	-	1	5	4	The funds were divided to cover more applicants
Number of Artists trained	1628	375	528	153	Due to the high demand of learners anticipated for the various arts forms, more learners had to be accommodated.
Number of sponsorships/bursaries awarded	4	4	4	-	
Number of programmes per facility	3	6	6	-	
Number of developmental productions staged	0	8	8	-	
Number of events	6	1	2	1	National department

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

organised					of Arts and Culture (DAC) requested the unit to organise the Social Cohesion Conversations Event at minimal cost
Number of participants attracted	292	1000	1445	445	277 participants were attracted to the Social Cohesion Conversations event. In quarter 3, the preliminary achievement was erroneously reported (typo) as 521, but should have been 512 during quarterly reporting
Number of significant days hosted in the cultural calendar	6	6	6	-	

Strategy to overcome areas of under performance

Challenges in terms of transfers to entities/departmental agencies will be addressed by inviting them to the strategic planning session of the department to ensure joint planning. Continuous support and assistance will be given to such entities throughout the financial year, specifically to ensure that the required documentation is available for funds to be transferred. The Department also envisages formalising Departmental Agencies into Public Entities.

Changes to planned targets

None

5.2.2 Museum Services

Purpose/Aim

To render a Provincial Museum Service to Provincial Museums in terms of Ordinance 8 of 1975, Province –aided museums in terms of Ordinance 8 of 1975 and Local museums in terms of Ordinance 8 of 1975.

Strategic Objectives:

5.2.2.1 Providing a transformed museum services by increasing the number of museum visitors

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Programme / Sub-programme: Museum Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Providing a transformed museum services by increasing the number of museum visitors	21892	17000	19568	2568	Visitor numbers are difficult to predict especially over holiday periods

Performance indicators

Programme / Sub-programme: Museum services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of people visiting the facilities	21 892	17000	19568	2568	Visitor numbers are difficult to predict especially over holiday periods
Number of outreach programmes implemented	13	13	14	1	One outreach programme was done with outside funding.
Number of brochures and publications distributed	5	4	4	-	
Number of exhibitions staged	4	1	5	4	The planned Gore-Brown exhibition was cancelled and budget used to fund two smaller exhibitions. Two exhibitions were done through funding from external sources, one the national department of Sport and Recreation and the other from the provincial Department of Economic Affairs and Tourism.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Strategy to overcome areas of under performance

No underperformance.

Changes to planned targets

None

5.2.3 Heritage Resource Services

Purpose/Aim

Providing assistance to Heritage Council for Heritage Resource management in the province in terms of the National Resources Act.

Strategic Objectives:

- 5.2.3.1 Heritage preservation: To accelerate the transformation of the country's heritage landscape by maintaining 1 heritage site per annum until 2014
- 5.2.3.2 Honouring Heroes and Heroines: To conserve and expand the National Estate by honouring heroes and heroines through memorials, declaration of burial sites, commemorative plaques and lectures

Programme / Sub-programme: Heritage Resource Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Heritage preservation	1	1	0	1	
Honouring Heroes and Heroines	9	5	5	-	

Performance indicators

Programme / Sub-programme: Heritage Resource Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of World Heritage sites	0	1	0	-1	Richtersveld WHS did not fully comply with requirements for full

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

sustained					transfer. Audited statements was not submitted on time
Number of Departmental Agencies supported	0	1	0	-1	The Provincial Heritage Resources Authority (Ngwao Boswa Kapa Bokone) did not fully comply with requirements for full transfer. Audited statements was not submitted on time
Number of commemorative lectures or book launches	7	2	5	3	The unit managed to exceed target as a result of internal collaboration with other internal programmes/ Special Programmes unit
Number of commemorative plaques erected	2	2	2	-	
Reburial of repatriated human remains	0	1	1	-	
Number of meetings of the PGNC convened	-	4	4	-	

Strategy to overcome areas of under performance

Challenges in terms of transfers to entities/departmental agencies will be addressed by inviting them to the strategic planning session of the department to ensure joint planning. Continuous support and assistance will be given to such entities throughout the financial year, specifically to ensure that the required documentation is available for funds to be transferred.

The Department also envisages formalising Departmental Agencies into Public Entities.

Changes to planned targets

None

5.2.4 Language Services

Purpose/Aim

Assistance to the Provincial Language Committee in terms of the Languages Act.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Strategic objectives:

5.2.4.1 To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

5.2.4.2 Capacity building in interpretation, translation, sign language and language

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Language Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To promote multilingualism	2	2	0	2	Transfer was not done as PGNC and PLC did not fully comply with requirements for full transfer.
Capacity building in interpretation	1	2	2	-	

Performance indicators

Programme / Sub-programme: Language Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of language coordinating structures supported	2	2	0	-2	Transfer was not done PGNC and PLC did not fully comply with requirements for full transfer.
No. of documents translated	3	5	6	1	Urgent request from HOD/ MEC to translate a presentation/ speech accommodated without extra cost
Number of persons empowered to deliver	0	12	13	1	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

translations					
Number of capacity building programmes	1	2	2	-	Target was met for the year. However, in Q2 report it was erroneously reported that there was an achievement for that specific quarter

Strategy to overcome areas of under performance

Challenges in terms of transfers to entities/departmental agencies will be addressed by inviting them to the strategic planning session of the department to ensure joint planning. Continuous support and assistance will be given to such entities throughout the financial year, specifically to ensure that the required documentation is available for funds to be transferred.

The Department also envisages formalising Departmental Agencies into Public Entities.

Changes to planned targets

None

Linking performance to budget

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	1 847	1 845	2	1 423	1 423	-
Arts and Culture	24 025	23 639	386	41 062	38 816	2 246
Museum Services	12 539	12 538	1	12 013	12 013	-
Heritage Resource Services	3 728	2 381	1 347	3 834	3 226	608
Language Services	3 081	2 531	550	3 305	2 355	950

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

2012/2013				2011/2012		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Total	45 220	42 934	2 286	61 637	57 833	3 804

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Programme 3: Library and Archives Services

Purpose/Aim

Assist local library authorities in rendering of public library services and providing of an Archive service in the province.

5.3.1 Library Services

Purpose/ Aim

This sub-programme provides for library and information services in line with relevant applicable legislation and Constitutional mandates.

Strategic Objectives:

- 5.3.1.1 Support to new and existing libraries
- 5.3.1.2 Provision of library materials in all formats
- 5.3.1.3 Promote the use of libraries and inculcate a reading culture

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Library Services					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Support to new and existing libraries	231	262	262		
Provision of library materials in all formats	30923	40000	54702	14702	The normal turnaround time for the procurement of books is three months. In this year the response time was quicker than anticipated and books were delivered earlier than anticipated. This led to the procurement of more titles than anticipated

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

					and consequently to the exceeding of the book budget.
Promote the use of libraries and inculcate a reading culture	191059	180550	180550		

Performance indicators

Programme / Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of new libraries built	1	2	1	-1	Library in Gamagara (planned for 2012-13) completion certificate signed in May 2013
Number of libraries providing free public internet access	-	7	7	-	
Number of Library materials procured	30923	40000	55522	15522	The normal turnaround time for the procurement of books is three months. In this year the response time was quicker than anticipated and books were delivered earlier than anticipated. This led to the procurement of more titles than anticipated and consequently to the exceeding of the book budget.
Number of promotional projects conducted	8	8	7	-1	Due to cost containment the annual Northern Cape Writers Festival was cancelled
Number of (library) monitoring visits done	0	4	4	-	
Number of libraries staff trained	269	421	427	6	Additional 6 staff could be sent for training at minimal

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

					expense
Number of new staff appointed as job creation initiative (CG)		132	124	-8	High turnover rate affected numbers Actual was erroneously recorded as 103 in Q2.

Strategy to overcome areas of under performance

All underperformance for the year was addressed in all quarterly reports for 2012-13. All targets for the 2013-14 financial year have been adjusted taking into consideration all financial and human resource constraints.

Changes to planned targets

None

5.3.2 Archives

Purpose/ Aim

To render Archive support services in terms of the National Archives Act and other relevant legislation.

Strategic Objectives:

5.3.2.1 The promotion, development and transformation of sustainable Archives services.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Archives					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
The promotion, development and transformation of sustainable Archives services.	47	48	47		

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Performance indicators

Programme / Sub-programme: Archives					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of records managers trained	0	50	52	2	
Number of governmental bodies inspected	14	20	20	-	
Number of record classification systems approved	19	10	13	3	Depends on requests received from client offices. More requests received.
Number of awareness and promotional projects/ programmes rolled out to communities	0	1	1	-	
Number of Archive facilities developed	0	1	1	-	

Strategy to overcome areas of under performance

No underperformance.

Changes to planned targets

None

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Linking performance to budget

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	224	223	1	195	195	-
Library Services	85 977	72 606	13 371	85 621	85 101	520
Archives	11 028	11 027	1	12 176	12 176	-
Total	97 229	83 856	13 373	97 992	97 471	521

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Programme 4: Sport and Recreation

Purpose/Aim

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building projects. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major sporting events.

5.4.1 Sport

Purpose/ Aim

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major events.

Strategic Objectives:

- 5.4.1.1 Support to Federations: To support 50 affiliated sport Federations through the Northern Cape Sports Confederation by the end of 2014
- 5.4.1.2 High Performance Programmes: To develop and support 851 athletes over the five year period in high performance
- 5.4.1.3 Capacity Building: Training of 1800 Sport officials over the Strategic plan period

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Sport					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Support to Federations	22	45	18	-27	Process on the finalization of the

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

					entity could not be concluded as envisaged. Funds were transferred to the Sports Council late in the financial year which affected the rollout of support to federations throughout the province.
High Performance Programmes	278	90	110	20	20 Additional athletes received training support without financial implications
Capacity Building	0	590	382	-208	SRSA requested to scrutinize accreditation first before training is done. This delayed implementation. Other training arranged, but was cancelled because of unavailability of trainers. Performance information submitted for some of the training was deemed inadequate.

Performance indicators

Programme / Sub-programme: Sport					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Functional and local sport councils	-	1	1	-	
Number of affiliated Provincial Sport Federations	22	45	18	-27	Dispute with the Process on the finalization of the entity could not be concluded

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

supported					as envisaged. Funds were transferred to the Sports Council late in the financial year which affected the rollout of support to federations throughout the province.
Number of accredited Sport Academies (national, provincial, sport specific and private)	-	1	1	-	
Number of Athletes supported through Academy system	278	90	110	20	20 Additional athletes could receive training support without financial implications
Number of talented athletes supported within a structured development program	-	330	335	5	5 More athletes supported with no financial implication
Number of athletes benefiting from sport programmes	0	1500	1729	229	Skateboarding programme attracted more interest than anticipated.
Number of technical officials trained	0	390	93	-297	SRSA requested to scrutinize accreditation first before training is done. This delayed implementation. Other training arranged, but was cancelled because of unavailability of trainers. Performance information submitted for some of the training was deemed inadequate.
Number of coaches trained	0	200	289	89	Provincial Rugby Federation through the BOK SMART programme intensified their capacity building programme in an effort to bring in quality and advance the game, provided the training at a cost borne by the Federation.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Strategy to overcome areas of under performance

All underperformance for the year was addressed in all quarterly reports for 2012-13. All targets for the 2013-14 financial year have been adjusted taking into consideration all financial and human resource constraints.

Changes to planned targets

None

5.4.2 Recreation

Purpose/ Aim

To provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use sport and recreation to address HIV/ AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

Strategic Objectives:

- 5.4.2.1 Corporate recreation: To provide sustainable opportunities for 9015 participants in corporate recreational programs by the end of 2015
- 5.4.2.2 Recrehab: To provide rehabilitation opportunities through recreation to 350 persons at risk in the Province in the next 5 years

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: Recreation					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Corporate recreation	400	540	1374	834	Forged partnerships and Inter-Departmental integration contributed to the increased number of activities.
Recrehab	0	100	278	100	Partnership with

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

					Social Development and Correctional Services resulted in an extra event held
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Performance indicators

Programme / Sub-programme: Recreation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of sustainable active recreation events organised and implemented	3	4	7	3	Forged partnerships and Inter-Departmental integration contributed to the increased number of activities.
Number of active recreation participants in events organised and implemented	400	540	1374	834	Forged partnerships and Inter-Departmental integration contributed to the increased number of activities.
Number of recreational activities held for persons at risk	0	2	3	1	Partnership with Social Development and Correctional Services resulted in an extra event held
Number of participants targeted in rehab activities	0	100	278	178	Partnership with Social Development and Correctional Services resulted in an extra event held

Strategy to overcome areas of under performance

All underperformance for the year was addressed in all quarterly reports for 2012-13. All targets for the 2013-14 financial year have been adjusted taking into consideration all financial and human resource constraints.

Changes to planned targets

None

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

5.4.2.a Conditional Grant: Siyadlala

Purpose/ Aim

To provide mass participation opportunities to citizens of all ages

Performance indicators

Programme / Sub-sub programme: Siyadlala					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of youth camps held	-	6	6	-	-
Number outreach programmes organised and implemented	-	2	2	-	-
Number of Coaches Trained	18	30	0	-30	Training of Coaches was to form part of the Uruguay Football Development Agreement. Training will take place once the training agreement with Uruguay has been finalised.
Number of Referees trained	50	30	50	20	Local Football Associations were tasked to cascade training to their areas. as part of Grassroots Development.
Number of Administrators trained	0	30	34	4	4 Additional administrators accommodated at no extra cost due to interest displayed by structures.
Number of People trained in Life Skills	0	30	0	-30	SRSA requested to scrutinize accreditation first before training is done. Federation training material has been sent to SRSA for assessment on accreditation and or

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

					qualification of training (accredited or non accredited)
Number of People trained in Events Management	0	30	0	-30	SRSA requested to scrutinize accreditation first before training is done. Federation training material has been sent to SRSA for assessment on accreditation and or qualification of training (accredited or non accredited)
Number of People trained in First Aid	0	30	36	6	6 Additional administrators accommodated at no extra cost
Number of participants in sport promotion projects managed by SRSA	-	3500	2589	-911	Target erroneously recorded as 3050 in QPR model. Has to be 3500 Programmes were only implemented in the 2nd Quarter of 12/13 due to the conclusion and finalization of commitments of 11/12.

Strategy to overcome areas of under performance

All underperformance for the year was addressed in all quarterly reports for 2012-13. All targets for the 2013-14 financial year have been adjusted taking into consideration all financial and human resource constraints.

Changes to planned targets

None

Linking performance with budgets

Included with Recreation

Sub-programme expenditure

Included with Recreation

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

5.4.3 School Sport

Purpose/ Aim

Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Strategic Objectives:

- 5.4.3.1 Active participation, development and talent identification for school learners
- 5.4.3.2 Establish Sport Focus Schools in the Province

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

Programme / Sub-programme: School Sport					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
5.4.3.1 Active participation, development and talent identification for school learners	209	2120	1628	-492	School leagues which are the responsibility of DoE (as captured in the MOU ON Schools Sport) were implemented very late in the financial year. This affected numbers of learners that had to participate at district, provincial and national level.
5.4.3.2 Establish Sport Focus Schools in the Province	0	1	0	-1	The identification and selection of learners by the DoE was not finalised. Focus schools has been identified as feeders to the Focal school through talent identification.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Performance indicators

Programme / Sub-programme: School Sport					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
No of learners participating in school sport	209	2120	1628	-492	School leagues which are the responsibility of DoE (as captured in the MOU ON Schools Sport) were implemented very late in the financial year. This affected numbers of learners that had to participate at district, provincial and national level.
Number of district competitions supported	-	5	0	-5	As per the MOU the implementation of leagues and district competitions is the responsibility of DoE and District competitions can only be implemented when the leagues are up and running.
Number of provincial competitions supported	-	2	2	-	-
Number of national competitions supported	-	1	1	-	-
Number of Sport Focal Schools established	-	1	0	-1	The identification and selection of learners by the DoE has not been finalised. Focus schools has been identified as feeders to the Focal school through talent identification. Follow up was done with DoE regarding finalisation of potential learners.
Number of educators trained to deliver	-	120	90	-30	Poor attendance, cancellations and

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

school sport programmes					postponement of training by School Sport structure (chess, netball and football resulted in underperformance.
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Strategy to overcome areas of under performance

All underperformance for the year was addressed in all quarterly reports for 2012-13. All targets for the 2013-14 financial year have been adjusted taking into consideration all financial and human resource constraints.

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	2 937	2 510	427	1 155	1 155	-
Sport	15 875	17 962	(2 087)	41 235	39 566	1 669
Recreation	12 783	13 754	(971)	11 380	11 304	76
School Sport	13 511	9 223	4 288	11 980	11 911	69
Total	45 106	43 449	1 657	65 750	63 936	1 814

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

6. SUMMARY OF FINANCIAL INFORMATION

6.1. Departmental receipts

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	350	107	243	295	354	(59)
Transfers received						
Fines, penalties and forfeits	45	92	(47)	45	46	(1)
Interest, dividends and rent on land	-	1	(1)	-	1	(1)
Sale of capital assets				-	202	(202)
Financial transactions in assets and liabilities	-	28	(28)	-	14	(14)
Total	395	228	167	340	617	(277)

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

The Department under collected revenue by R167 000, if compared to the budget for the 2012/13 financial year. The main reason for this was the decision to cease the use of the Mayibuye Multi-Purpose Centre as a conference facility. The Mayibuye Centre was developed as centre for Sport and Arts development; however the shortage of modern conference facilities, especially for government use, prompted the Department to in the past make it available for such purposes.

With the completion and opening of the Mittah Seperepere Convention Centre in Kimberley however, the Department felt it necessary to utilise the Mayibuye Centre for its intended purpose.

6.2. Programme Expenditure

Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	51 739	51 669	70	49 369	49 369	-
Cultural Affairs	45 220	42 934	2 286	61 637	57 833	3 804
Library & Archives Services	97 229	83 856	13 373	97 992	97 472	520
Sport & Recreation	45 106	43 449	1 657	65 750	63 936	1 814
Total	239 294	221 908	17 386	274 748	268 610	6 138

6.3. Transfer payments, excluding public entities

The table below reflects the transfer payments made for the period 1 April 2012 to 31 March 2013

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
GA-SEGONYANA	Community Library Development	Yes	932	932	
GAMMAGARA	Community Library Development	Yes	465	465	
RICHTERSVELD	Community Library Development	Yes	706	706	
HANTAM	Community Library Development	Yes	378	378	
UMSOBOMVU	Community Library Development	Yes	715	715	

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

EMTHANJENI	Community Library Development	Yes	682	682	
KAREEBERG	Community Library Development	Yes	665	665	
RENOSTERBERG	Community Library Development	Yes	628	628	
!KAI! GARIB	Community Library Development	Yes	625	625	
//KHARA HAIS	Community Library Development	Yes	929	929	
!KHEIS	Community Library Development	Yes	347	347	
TSANTSABANE	Community Library Development	Yes	497	497	
SOL PLAATJE	Community Library Development	Yes	1 297	1 297	
PHOKWANE	Community Library Development	Yes	978	978	

The table below reflects the transfer payments which were budgeted for in the period 1 April 2012 to 31 March 2013, 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
MOSHAWENG	Community Library Development	445	222	<i>Non compliance with transfer requirements</i>
JT GAETSEWE DISTRICT MUNICIPALITY	Community Library Development	204	102	<i>Non compliance with transfer requirements</i>
NAMA KHOI	Community Library Development	1 176	588	<i>Non compliance with transfer requirements</i>
KAMIESBERG	Community Library Development	475	237	<i>Non compliance with transfer requirements</i>
KAROO HOOGLAND	Community Library Development	946	473	<i>Non compliance with transfer requirements</i>
KHAI-MA	Community Library Development	495	248	<i>Non compliance with transfer requirements</i>
UBUNTU	Community Library Development	758	379	<i>Non compliance with transfer requirements</i>
THEMBELIHLE	Community Library Development	596	298	<i>Non compliance with transfer requirements</i>
SIYATHEMBA	Community Library Development	689	344	<i>Non compliance with transfer requirements</i>
SIYANCUMA	Community Library Development	624	312	<i>Non compliance with transfer requirements</i>
MIER	Community Library Development	385	193	<i>Non compliance with transfer requirements</i>
KGATELOPELE	Community Library Development	427	-	<i>Non compliance with transfer requirements</i>
DIKGATLONG	Community Library Development	1 054	-	<i>Non compliance with transfer requirements</i>
MAGARENG	Community Library Development	508	254	<i>Non compliance with transfer requirements</i>

6.4. Public Entities

The Department has no public entities under our control.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
None				

6.5. Conditional grants and earmarked funds paid

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

Conditional Grant 1:Library Services

Department/ Municipality to whom the grant has been transferred	27 Local municipalities in Northern Cape
Purpose of the grant	The advancement and strengthening of community library services
Expected outputs of the grant	Library Development Staff capacity increase Infrastructure development Library usage and promotional programmes Current awareness
Actual outputs achieved	The following outputs were achieved with various levels of success: Library development Staff capacity increases Library usage and promotion Infrastructure development Current awareness
Amount per amended DORA	R 18 624 000
Amount transferred (R'000)	R 13 494 000
Reasons if amount as per DORA not transferred	Non compliance to conditions of the grant
Amount spent by the department/ municipality (R'000)	Municipalities' financial year does not coincide with provincial government and, hence, no final amount could be calculated.
Reasons for the funds unspent by the entity	Non compliance by recipients to conditions of the grant
Monitoring mechanism by the	Monthly reports evaluated, Inspection visits

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

transferring department	conducted, Correspondence, Site visits conducted
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6.6. Conditional grants and earmarked funds received

Library Services

A Schedule 5 conditional grant for library services were received to the amount of R 73,026 million.

The total amount of expenditure was R 61,933 million.

All transfers were deposited in the accredited bank account of Provincial Treasury

Most of the objectives were achieved except on the following areas:

- promotional and outreach programmes where the Northern Cape Writers festival was cancelled due to overspending on other areas;
- the construction of libraries due to delays experienced around the appointment of project management consultants. Measures are in place to prevent overspending and to ensure that the infrastructure projects are completed and delivered.

There was general compliance with the Act and its requirements.

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

Conditional Grant Library Services:

Department who transferred the grant	Department of Arts and Culture
Purpose of the grant	To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at national, provincial and local government level.
Expected outputs of the grant	<ul style="list-style-type: none"> • Improved coordination and collaboration between national, provincial and local government on library services. • Transformed and equitable library and information services delivered to all rural and urban communities. • Improved library infrastructure and services that reflect the specific needs of communities they serve. • Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

	<ul style="list-style-type: none"> • Improved culture of reading. • Effective management and coordination of the grant
Actual outputs achieved	<ul style="list-style-type: none"> • Good Coordination of Library Services -27 Signed agreements between DSAC and local governments. • Physical Infrastructure -User friendly and accessible library infrastructure for all users. • Information and Communication Technology: -331 Computers purchased and installed in libraries. -Public access terminals currently provided in 23 %of all community libraries. • Library Resources / Material: -55522 relevant literacy materials provided in libraries. -Up-to-date educational support material provided in community libraries. • Human Resource: -Competent library staff delivering quality services. 124 Conditional Grant appointees.
Amount per amended DORA	R 73,026 million
Amount received (R'000)	R 73,026 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 61,933 million
Reasons for the funds unspent by the entity	Infrastructure projects not completed
Monitoring mechanism by the receiving department	Monitoring visits, Monthly reports,

Siyadlala Conditional Grant:

Department who transferred the grant	Sport & Recreation
Purpose of the grant	To facilitate sports participation and empowerment within hubs in partnership with relevant stakeholders.
Expected outputs of the grant	-Facilitation of Youth Camp

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

	<ul style="list-style-type: none"> -Implementation of outreach programmes -Training of coaches, referees and administrators -Capacity building in Life Skills, Events Management and First Aid -Increase participation in sport
Actual outputs achieved	<ul style="list-style-type: none"> -6 Youth Camps held -2 Outreach programmes implemented -50 Referees and 34 Administrators trained -2589 participants in sport promotion projects
Amount per amended DORA	R 11,374 million
Amount received (R'000)	R 11,374 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 12,345 million
Reasons for the funds unspent by the entity	-
Monitoring mechanism by the receiving department	<p>Monthly and quarterly visits to the Districts especially when programmes are implemented,</p> <p>Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</p>

School Sport Conditional Grant:

Department who transferred the grant	Sport & Recreation
Purpose of the grant	To facilitate sports participation and empowerment within schools in partnership with relevant stakeholders.
Expected outputs of the grant	<ul style="list-style-type: none"> - Training educators trained to deliver School Sport programmes - School Sport Cluster Coordinators supported. - School Sport Coordinators appointed through SLA's with the Federations. - Schools provided with equipment and/ or attire. - Schools sport code structures supported. - School teams delivered to National competitions.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

	<ul style="list-style-type: none"> - Sport Focus school supported and/ or established. - Increase participants in the School Sport programme. - School Sport District Tournaments held. - School Sport Provincial Tournaments held.
Actual outputs achieved	<ul style="list-style-type: none"> - 1628 Learners participated in school sport, - 2 Provincial - and 1 national competition supported, -90 Educators trained to deliver school sport programmes.
Amount per amended DORA	R 12,332 million
Amount received (R'000)	R 12,332 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 8,037 million
Reasons for the funds unspent by the entity	Delay in the finalization and conclusion of the transversal Tender affected the procurement plan of the Province considerably. Hence the procurement could not be done according to planned programme.
Monitoring mechanism by the receiving department	<p>Monthly and quarterly visits to the Districts especially when programmes are implemented,</p> <p>Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</p>

Club Development Conditional Grant:

Department who transferred the grant	Sport & Recreation
Purpose of the grant	To facilitate sports participation and empowerment within clubs in partnership with relevant stakeholders.
Expected outputs of the grant	<ul style="list-style-type: none"> - Training club officials. - Support to Clubs - Club tournaments held. - Clubs provided with equipment and/ or attire. - Increase number of participants in Club tournaments. - Support athletes through District Academies. - support accredited sport academies (existing, new and established)

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Actual outputs achieved	<ul style="list-style-type: none"> - Training and skilling of the sector especially on code specific training, - Created an enabling environment for athletes to attend and participate in National, Intercontinental and International championships, - Revived old and dying clubs in our communities with sport equipment and attire, - Increased the number of community members to be registered participants in the respective clubs, - Ensured support and growth towards PEX (Programme Excellence) through the Academies structure in the Province, - Created access for the identification, selection and provision of High Performance programme for athletes that display potential towards excellence in the Province.
Amount per amended DORA	R 6,303 million
Amount received (R'000)	R 6,303 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 8,749 million
Reasons for the funds unspent by the entity	-
Monitoring mechanism by the receiving department	<p>Monthly and quarterly visits to the Districts especially when programmes are implemented,</p> <p>Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</p>

Sport & Recreation Conditional Grant:

Department who transferred the grant	Sport & Recreation
Purpose of the grant	- Facilitate sport participation and empowerment within schools, clubs and Hubs in partnership with relevant stakeholders.
Expected outputs of the grant	<ul style="list-style-type: none"> - Improved sector capacity, - Improve support to Hubs, - Functional Sport Councils supported, - Active Recreation participation in events organised and

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

	<ul style="list-style-type: none"> implemented, - Sustainable Recreation events organised and implemented, - Schools sport teams delivered to Provincial and National competitions, - Schools supported, - Functional Clubs, - Affiliated Clubs, - Club Tournament held, - Clubs provided with equipment/ or attire, - District Academies supported
Actual outputs achieved	As per described in programmes above. (School Sport, Siyadlala and Club Development)
Amount per amended DORA	R 30,009 million
Amount received (R'000)	R 30,009 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 29,130 million
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> - Impact of the late finalization of the Transversal Tender - Non accredited service providers in the sector as highlighted by CATHSETA who had to be dropped.
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> - Monthly and quarterly visits to the Districts especially when programmes are implemented, - Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.

EPWP Incentive Conditional Grant for Provinces: Library Services

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The Expanded Public Works Program aims to increase employment across all the sectors by increasing the labour-intensity of government funded programmes
Expected outputs of the grant	Northern Cape maintenance and beautification of the horticulture at newly constructed libraries, archives and other social facilities (schools and sport facilities).

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Actual outputs achieved	Maintenance and beautification of facilities
Amount per amended DORA	R 1,000 million
Amount received (R'000)	R 1,000 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 0,674 million
Reasons for the funds unspent by the entity	Appointment of staff as well as the procurement of equipment took longer than expected
Monitoring mechanism by the receiving department	Monitoring visits, Monthly reports

EPWP Conditional Grant for Social Sector: Sport and Recreation

Department who transferred the grant	Department Public Works
Purpose of the grant	To incentivise Provincial Social Sector departments identified in the 2013 Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	300 beneficiaries receiving services. 26 People employed and receiving income through the EPWP. 50 Centres receiving services
Actual outputs achieved	619 beneficiaries receiving services. 66 People employed income through the EPWP. 50 Centres receiving services.
Amount per amended DORA	R 0,567 million
Amount received (R'000)	R 0,567 million
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R 0,500 million
Reasons for the funds unspent by the entity	Resignation of contract workers and not reporting for duty for the month of March 2013 leading to their contracts been terminated.
Monitoring mechanism by the receiving department	Monthly and quarterly visits to the Districts especially when programmes are implemented, Monthly expenditure reports inclusive of detailed project

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

	plans of all approved activities to be undertaken.
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6.7. Donor Funds

The department received no donor funding during the financial year. 2012-2013.

6.8. Capital investment, maintenance and asset management plan

Capital Investment

The Department's total infrastructure (investment) spending for the 2012/2013 financial year amounted to R18,113 million. This amount was utilised to complete the upgrading of the A.R. Abass stadium, the First phase of upgrading of the William Pescod Hostel as well as the upgrading and construction of five facilities in the province.

In creating an enabling environment for sport and recreation development, the Directorate Sport and Recreation had identified the William Pescod Hostels as the preferred precinct for the establishment of a "Sport House".

During the fiscal year an amount one million one hundred rand (R1,1 million) had been set aside for the renovation of office space to accommodate the Directorate as phase one. Phase two and three will see the establishment of hostel facilities for elite athletes as well as provide par time office space for sport and recreation federations.

The following infrastructure projects have been completed:

Facility	Total Amount Spent (‘000)	Total spent 2012/2013 (‘000)	Status
First Phase of William Pescod Hostel Upgrade	720	666	Complete
Upgrade of the A.R. Abass	14 338	455	Complete
Nababeep Community Library	13 720	1 976	Complete

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Hartswater Community Library	10 559	528	Complete
Barkley West Community Library	10 387	283	Complete
Mayibuye Guardhouse	880	108	Complete
Project Management Fees for Library Construction	8 150	62	Complete

The following projects are in progress and are expected to be completed over the next 3 years:

Facility	Amount Spent 2012/2013 (‘000)	Status
Churchill Library	310	Incomplete
Groblershoop Library	304	Incomplete
Postmasburg Library Upgrade	869	Incomplete
William Pescod Hostel Phase 2 Upgrade	807	Incomplete
Northern Cape Archives Repository	9 360	Incomplete
Northern Cape Theatre	2 014	Incomplete
Phillipstown Library Upgrade	-	Incomplete
Modular Library Structures	370	Incomplete

As part of the 2010 FIFA World Cup Legacy programme an amount of fourteen million (R14 million) had been allocated by Provincial Treasury for the upgrading and or construction of synthetic soccer pitch in the Northern Cape.

After extensive consultation, it was decided to upgrade the following facilities:

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

- Van Zylsrus (R7 million) : The construction of a synthetic soccer pitch, renovation of ablution facilities and the construction of security fencing around the perimeter .
- Phillipstown (R 3,5 million) : Upgrading of soccer pitch with underground irrigation system, the upgrading of netball courts and the fencing of the perimeter .
- Victoria West (R 3,5 million): Upgrading of soccer pitch with underground irrigation system, the upgrading of netball courts and the fencing of the perimeter .

The project in Victoria West has however been marred by vandalism and will require an estimated two hundred thousand rand to complete to which the Ubuntu Municipality had agreed to facilitate.

Asset Management

The handing over of A. R. Bass to the Department of Sport, Arts and Culture has compounded maintenance challenges already experienced by the Directorate Sport and Recreation. Running cost for the A. R. Abass stadium is estimated at one hundred thousand rand (R100 000) per month.

Thefts and Losses

Three reported theft incidents occurred over the 2012/2013 financial year. These were three laptops and the total value amounted to R 49 501.93.

Disposals

Fleet vehicles purchased amounting to R 1,009 million where transferred to the NC Fleet Management Entity for the year under review.

Promotional items to the value of R 65 000 were incorrectly recorded as assets and subsequently transferred out of the asset register.

Additions to moveable assets:

Capital Assets	
Transport Assets	R 1,009 million (Transferred to NC Fleet Management Entity)
Computer Equipment	R 514 000
Furniture and Other Office Equipment	R 89 000
Other Machinery and Equipment	R 407 000 (R65 000 worth of promotional items transferred out)

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

PERFORMANCE INFORMATION

Minor Assets:

Minor assets to the value of R 14,820 million were procured for the 2012/2013 financial year. This includes an amount of R 14,210 million for the procurement of library materials which as of 2012/2013 also have to be disclosed as minor assets.

Infrastructure projects	2012/2013			2011/2012		
	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/Under Expenditure (R'000)
New and replacement assets	28 777	14 118	14 659	20 628	13 279	7 349
Existing infrastructure assets						
- Upgrades and additions	4 832	3 995	837	23 499	21 890	1 609
- Rehabilitation, renovations and refurbishments						
- Maintenance and repairs						
Infrastructure transfer						
- Current						
- Capital						
Total	33 609	18 113	15 496	44 127	35 169	8 958

**NORRTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GOVERNANCE

PART C: GOVERNANCE

**NORRTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GOVERNANCE

1. INTRODUCTION

Effective governance is a commitment to Outcome 12A that all government Departments should respond to. This commitment is further entrenched in the Departmental improvement plans made in the Monitoring of Performance Management Tool (MPAT). The Department is committed to ensure good governance by putting the relevant structures in place. This is partly hampered by financial constraints, however, staff are at times going the extra mile to deliver on requirements.

2. RISK MANAGEMENT

In the absence of a dedicated Risk Officer in the Department, Provincial Treasury was requested to assist with the risk assessment for the year under review. The Risk Management Implementation Plan was approved and the risk register was compiled and approved with mitigating controls for all risks identified.

The Risk Management Policy and Risk Management Strategy were approved. The Risk Management Committee Charter was approved and Risk Management Committee was established. An external chairperson of the Risk Management Committee was appointed.

3. FRAUD AND CORRUPTION

The Department has an approved Anti-Corruption and Fraud Prevention Policy in place which is to be reviewed. The Department envisages developing a Fraud Prevention Plan for approval in the 2013/14 Financial Year.

The mechanisms in place to report alleged incidents or acts of fraud and corruption are outlined in the Fraud Prevention Policy. The Fraud Prevention Policy also makes provision for the protection of whistle blowers for those officials who wish to remain anonymous when reporting alleged incidents of fraud or corruption.

All reported incidents of fraud will be investigated. The outcome of the investigation will determine the appropriate action to be taken. If necessary, disciplinary action will be instituted in terms of the applicable Public Service Regulations. Losses or damaged suffered by the Department will be recovered from such an official if the official is liable in law.

4. MINIMISING CONFLICT OF INTEREST

All Senior Managers are required to submit financial disclosures and security vetting is a requirement for all senior managers and finance staff.

**NORRTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

GOVERNANCE

5. CODE OF CONDUCT

The Department have a code of conduct and ethics policy in place. This policy is reviewed annually. Most of the content of the policy speaks to Batho Pele principles. The Department have a Service Delivery Improvement Plan (SDIP) in place which speaks to the Batho Pele principles. Progress is monitored by an SDIP committee and reporting is done quarterly at a Batho Pele Forum headed by the Office of the Premier.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department does not have dedicated staff appointed to deal with Health Safety and Environmental issues. Aspects thereof are dealt with by Security Management and Employee Health and Wellness. The Employee Health and Wellness practitioner was appointed during the 2012-13 financial year.

7. INTERNAL CONTROL UNIT

The Department does not have an internal control unit. We use a shared audit function offered by the provincial treasury..

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2013**

8. AUDIT COMMITTEE REPORT

1. REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2013. The Audit Committee was operational throughout the year and had several engagements with management on crucial financial management, internal control, risk management and governance issues during the year. The Audit Committee acknowledges the attendance and participation of senior management including the Accounting Officer in the Audit Committee meetings.

2. AUDIT COMMITTEE MEMBERS AND ATTENDANCE

In terms of PFMA, section 77(b), an audit committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16, provides that an audit committee must meet at least annually with the Auditor-General. The audit committee met five times during the year in compliance with the PFMA and also met with the Auditor General.

The names of the members of the audit committee as well as the number of meetings attended by the members are tabulated below

	Name of members	Designation	Number of meetings attended
1	Mr. Hyacinth Chineme Ogu	Chairperson	5 out of 5
2.	Mr. Geoffrey Tshepo Pharasi	Internal Member	1 out of 5
4	Mr. Zola Luxolo Fahlani	Independent Member	5 out of 5

3. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

4. THE EFFECTIVENESS OF INTERNAL CONTROL

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

The following internal audit assignments were completed during the year under review:

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2013**

- King III Self Assessment including evaluation of business risk assessment process
- Audit of Performance Information
- Audit of Conditional Grants for Archive and Library Services
- High level review of interim financial statements for the period ended 30/09/2012
- Verification of Management Performance Assessment Tool (MPAT)
- Verification of BAS security (access profiles)

The following were areas of concern:

- No approved policy and procedure manual for the management of conditional grant was in place
- The conditional grant register of the Department lacks sufficient information such as opening balance, grant transferred to revenue and the current unspent conditional grant.
- No reconciliations were performed between the general ledger and the conditional grant register as well as between the receipts and expenditure of conditional grants
- Adequate documentation could not be provided for the auditors to confirm whether the grants were spent for the intended purposes.
- Reasons, action plans and revised target dates were not completely documented in cases of non-achievement of objectives
- Supporting documentation for some indicators did not correspond with what was reported in the third quarter report.
- The implementation of good practices as far as BAS is concerned is challenged therefore limited reliance can be placed on the management of BAS access profiles in terms of the prescripts within the department.

Management has however developed a pragmatic action plan to address the above issues within a reasonable time period.

5. IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

The department has been reporting monthly and quarterly to the Treasury as is required by the PFMA. Quarterly reports were also submitted and presented to the Audit Committee.

6. EVALUATION OF FINANCIAL STATEMENTS

6.1 The audit committee has reviewed the unaudited financial statements for the year ended 31 March 2013 and has discussed matters of concern with management. The audit committee has further reviewed the audited financial statements and discuss the statements with the Auditor-General as well as the Accounting Officer.

6.2 The audit committee has reviewed the Auditor-General's management report and management responses thereto. In addition, the audit committee has reviewed the preliminary action plan by management to address issues raised by the Auditor-General and has directed management to prepare detail action plan for the review and approval of the audit committee.

6.3 The audit committee reviewed the accounting policies as well as changes in accounting policies and practices as part of the review of the audited financial statements and noted that the accounting policies were appropriate for the department.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2013**

6.4 The audit committee reviewed the department's compliance with legal and regulatory provisions during the quarterly audit committee meetings and management has been directed to implement remedial measures where instances of non compliance were noted.

6.5 The audit committee reviewed the information on predetermined objectives to be included in the annual report as part of the review of the audited financial statements.

6.6 The audit committee discussed significant adjustments resulting from the audit with management and the Auditor-General as part of the review of the audited financial statements.

6.7 The audit committee concurs with the Auditor-General's conclusion on the annual financial statement as well as the qualified audit opinion of the Auditor-General on the financial statements.

7. INTERNAL AUDIT

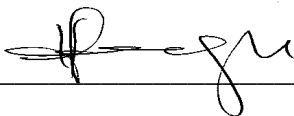
The audit committee is satisfied as to effectiveness of internal audit function during the year and hereby notes with satisfaction that the internal audit activity has to a large extent addressed the risk pertinent to the Department.

8. AUDITOR-GENERAL SOUTH AFRICA

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

- Ineffective asset management including reconciliation
- Payment of invoices within 30 days
- Under- achievement of targets on APP

The audit committee met with representatives from the Office of the Auditor-General South Africa during the year to discuss issues of mutual concern and ensure that there are no unresolved issues.



C. Ogu
Chairperson of the Audit Committee
Date: 06 August 2013

PART D: HUMAN RESOURCE MANAGEMENT

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

1. LEGISLATURE THAT GOVERN HR MANAGEMENT

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

2. INTRODUCTION

- Overview of HR matters at the department

The table below is indicative of the following personnel growth in the past financial year

Financial Years under Review	2012/2013
Total Personnel Numbers	633
<i>Permanent Posts</i>	197
<i>Fixed Term Contract Posts</i>	17
<i>Conditional Grant Contract Posts</i>	151
<i>Sport EPWP Social Incentive Grant</i>	67
<i>Library Service EPWP Incentive Grant</i>	201

- Set HR priorities for the year under review and the impact of these priorities

In this regard a key priority during the next financial year will be to review the organisational structure of the department and job evaluation of this structure. Furthermore this review will include a possible turnaround strategy to ensure that staff is transferred to the necessary service delivery units where skill is required.

Of key importance has been the fact that the department's equitable share allocation will be reduced 1% in 2013/2014; 2% in 2014/2015 and 3% in 2015/2016 respectively. With a compensation budget of 50% the department is in the process of consulting on its scarce skills and retention policy to give effect to retention at the most critical nexus.

Policy development

- *Achievements*

The following policies have been approved in the period under review

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

- i. Policy on Disciplinary Code and Procedure;
- ii. Policy on Remunerative Work outside of the Public Service;
- iii. Policy on Staff Rotation;
- iv. Policy on Recruitment and Selection and the Circular 001 of 2012 on the Management of Candidates with Criminal Records;
- v. Policy on Resettlement;
- vi. Policy on Gift and Hospitality and
- vii. Policy on Ethics and Good Conduct

- *Challenges faced by the department*

The department is seriously challenged in so far as the effects of the Conditional Grants for Sport MPP and Library Transformation Services are as illustrated by the number of contracts which have illustrated below for the past three years. The conditional grants in their current standing are putting serious pressure on the administration of HR, Finance to ensure services in the required turnaround times.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	51 669	28 262	271	0	54.7	321
Cultural Affairs	42 934	19 657	141	0	45.8	226
Library & Archives Services	83 856	17 813	27	0	21.2	120
Sport & Recreation	43 449	8 709	28	0	20.0	212
TOTAL	221 908	74 441	467	0	33.5	204

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Table 3.1.2 Personnel costs by salary band

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees
Lower skilled (Levels 1-2)	2 543	3.4	27
Skilled (Levels 3-5)	8 380	10.8	56
Highly skilled production (Levels 6-8)	13 554	17.5	62
Highly skilled supervision (Levels 9-12)	20 747	27.1	50
Senior management (Levels 13-16)	7 692	10.2	9
Contract (Levels 1-2)	8 416	10.9	100
Contract (Levels 3-5)	7 745	10	52
Contract (Levels 6-8)	1 635	2.5	6
Contract (Levels 9-12)	1 340	1.7	2
Contract (Levels 13-16)	1 254	1.9	1
Periodical Remuneration	3	0	2
Abnormal Appointment	1 132	1.5	269
TOTAL	74 441	100	633

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	222	76.8	0	0	593	2	1 136	3.9
Cultural Affairs	146	72.7	0	0	761	3.8	1 100	5.5
Library and Archive Services	161	85.9	0	0	203	1.1	317	1.7
Sport and Recreation	77	81.2	0	0	119	1.3	193	2
TOTAL	606	78.5	0	0	1 676	2.2	2 746	3.5

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

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	17	66.4	-	-	223	8.4	276	10.4

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Skilled (level 3-5)	55	65.7	-	-	563	6.7	889	10.5
Highly skilled production (levels 6-8)	97	70.8	-	-	531	3.9	859	6.2
Highly skilled supervision (levels 9-12)	164	74.7	-	-	309	1.4	599	2.7
Senior management (level 13-16)	67	81.8	-	-	50	0.6	123	1.5
Contract (level 1-2)	84	98.7	-	-	-	-	-	-
Contract (level 3-5)	77	97.2	-	-	-	-	-	-
Contract (level 6-8)	19	97.8	-	-	-	-	-	-
Contract (level 9-12)	12	92.9	-	-	-	-	-	-
Contract (level 13-16)	14	88.7	-	-	-	-	-	-
Total	606	78.5	-	-	1676	2.2	2746	3.5

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme, 01 April 2012 - 31 March 2013

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	84	78	7.1	-
Administration Temporary	10	-	100	10
Cultural Affairs, Permanent	84	80	4.8	-
Cultural Affairs Temporary	7	-	-	7
Library and Archives Services, Permanent	29	27	6.9	-
Library and Archives Services Temporary	122	-	100	122
Sport and Recreation, Permanent	12	12	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Sport and Recreation Temporary	29	-	100	29
Sport and Recreation EPWP Incentive Grant	67	-	100	67
Library EPWP Incentive Grant	201	-	100	201
Total	645	197	69.9	436

Table 3.2.2 Employment and vacancies by salary band 1 April 2012 - 31 March 2013

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	27	27	-	-
Skilled (Levels 3-5)	60	57	5	-
Highly skilled production (Levels 6-8)	80	78	2.5	-
Highly skilled supervision (Levels 9-12)	32	28	12.5	-
Senior management (Levels 13-16)	9	7	22.2	-
Contract (Levels 1-2)	0	94	100	94
Contract (Levels 3-5)	61	-	100	61
Contract (Levels 6-8)	9	-	100	9
Contract (Levels 9-12)	2	-	100	1
Contract (Levels 13-16)	3	-	100	3
Sport and Recreation EPWP Incentive Grant	67	-	100	67
Library EPWP Incentive Grant	201	-	100	201
Total	645	197	69.9	436

Table 3.2.3 Employment and vacancies by critical occupations 1 April 2012 – 31 March 2013

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
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**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Administration related Permanent	54	47	13	7
All artisan in the building,	5	5	0	-
Archivists curators and related professionals	5	4	20	-
Auxiliary and related, Permanent	-	-	-	-
Biologists botanists, zoologists	2	2	-	-
Building and other property caretakers	3	3	-	-
Cleaners in offices, workshops hospitals etc	27	27	-	-
Client inform clerks (switchboard operator, receptionist)	8	8	-	-
Communication and information related work	3	3	-	-
Conservation, labourers, permanent	-	-	-	-
Finance and economics, Permanent	-	-	-	-
Financial related professionals	5	3	-	-
Financial clerks and credit controllers	16	5	68.8	8
Food Services aids	1	1	-	-
Household and Laundry workers	-	-	-	-
Human Resources and organisational development	3	3	-	-
Human Resources Clerks, permanent	8	3	62.5	5
Human Resources related, permanent	4	4	-	-
Language practitioners interpreters	2	2	-	-
Librarians & related professionals	2	2	-	-
Library Mail and related clerks	24	23	-	1
Natural Science and related, permanent	14	11	21.4	-
Material –recording and transport clerks	2	2	-	-
Messengers porters and delivers	3	2	33.3	1
Information and Technology	5	4	20	1
Other administrative policy and related officers	2	2	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Other administrators and related clerks	25	17	32	18
Other occupations, permanent	135	1	99.3	134
Secretaries & other keyboard operators	5	4	20	-
Senior Managers, permanent	11	6	45.5	3
Trade labourers, permanent	2	2	-	-
Security office	1	1	-	-
Sport and Recreation EPWP Incentive Grant	67	-	-	67
Library EPWP Incentive Grant	201	-	-	201
Total	645	197	69.9	436

3.3. Job Evaluation

Table 3.3.1 Job Evaluation by Salary band 1 April 2012 – 31 March 2013

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	-	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-	-
Senior Management Service Band A	-	-	-	-	-	-	-
Senior Management Service Band B	-	-	-	-	-	-	-
Senior Management Service Band C	-	-	-	-	-	-	-
Senior	-	-	-	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

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
Management Service Band D							
Contract (Levels 1-2)	-	-	-	-	-	-	-
Contract (Levels 3-5)	-	-	-	-	-	-	-
Contract (Levels 6-8)	-	-	-	-	-	-	-
Contract (Levels 9-12)	-	-	-	-	-	-	-
Contract (Band A)	-	-	-	-	-	-	-
Contract (Band B)	-	-	-	-	-	-	-
Contract (Band C)	-	-	-	-	-	-	-
Contract (Band D)	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Table 3.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded 1 April 2012 – 31 March 2013

Beneficiary	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	2	-	-	-	2
Total	2	-	-	-	2
Employees with a disability					-

Table 3.3.3 Employees with salary levels higher than those determined by job evaluation by occupation 1 April 2012 – 31 March 2013 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

(Levels 9-12)				
Senior Management Service Band A,B,C,D	-	-	-	-
Total	-	-	-	-
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2013/12				-
Percentage of total employment				-

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation 1 April 2012 – 31 March 2013 (in terms of PSR 1.V.C.3)

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

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

Table 3.4.1 Annual turnover rates by salary band for the period 1 April 2012 – 31 March 2013

Salary Band	Number of employees at beginning of period- April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	18	10	-	
Skilled (Levels 3-5)	60	-	1	1.7
Highly skilled production (Levels 6-8)	56	1	4	7.1
Highly skilled supervision (Levels 9-12)	47	4	1	2.1
Senior Management Service (Levels 13-16)	7	1	1	14.3
Contract (Levels 1-2)	103	-	-	-
Contract (Levels 3-5)	63	-	-	-
Contract (Levels 6-8)	9	-	2	22.2
Contract (Levels 9-12)	5	-	2	40
Contract (Levels 13-16)	3	-	-	-
Sub Total	371	16	11	3
Sport and Recreation EPWP	-	67	-	-
Library EPWP	-	201	-	-
Total	371	284	11	3

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Table 3.4.2 Annual turnover rates by critical occupation for the period 1 April 2012 – 31 March 2013

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administration related Permanent	50	4	3	6
All artisan in the building,	5	-	-	-
Archivists curators and related professionals	4	-	-	-
Auxiliary and related, Permanent	-	-	-	-
Biologists botanists, zoologists	2	-	-	-
Building and other property caretakers	3	-	-	-
Cleaners in offices, workshops hospitals etc	26	10	-	-
Client inform clerks (switchboard operator, receptionist)	9	-	1	11.1
Communication and information related work	4	-	-	-
Finance and economics, Permanent	0	-	-	-
Financial related professionals	3	1	-	-
Financial clerks and credit controllers	14	-	1	7.1
Food Services aids	1	-	-	-
Human Resources and organisational development	3	-	-	-
Human Resources Clerks, permanent	7	-	-	-
Human Resources related, permanent	4	-	-	-
Language practitioners interpreters	2	-	-	-
Librarians & related professionals	3	-	1	33.3
Library Mail and related clerks	24	-	-	-
Natural Science and related, permanent	12	-	2	16.7
Material –recording and transport clerks	2	-	-	-
Messengers porters and delivers	3	-	-	-
Information and Technology	6	-	1	16.7
Other administrative policy and related officers	2	-	-	-
Other administrators and related clerks	26	-	-	-
Other occupations, permanent	137	-	-	-
Secretaries & other keyboard operators	6	-	1	16.7
Senior Managers, permanent	10	1	1	10
Trade labourers, permanent	2	-	-	-
Security officer	1	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Sub Total	371	16	11	3
Sport and Recreation EPWP	-	67	-	-
Library EPWP	-	201	-	-
Total	371	284	11	3

Table 3.4.3 Reasons why staff left the department for the period 1 April 2012 – 31 March 2013

Termination Type	Number	% of Total Resignations
Death	3	14.3
Resignation	8	114.3
Expiry of contract	-	-
Dismissal – operational changes	-	
Dismissal – misconduct	-	
Dismissal – inefficiency	-	
Discharged due to ill-health	-	
Retirement	1	14.3
Transfer to other Public Service Departments	1	14.3
Other	-	
Total	11	
Total number of employees who left as a % of total employment		1.4

Table 3.4.4 Granting of Employee Initiated Severance Packages for the period 1 April 2012 – 31 March 2013

Category	No. of applications received	No. of applications referred to the MPESA	No. of applications supported by MPESA	No. of packages approved by the department
Lower Skilled (Salary Level 1-2)	-	-	-	-
Skilled (Salary Level 3-5)	-	-	-	-
Highly Skilled Production (Salary Level 6-8)	-	-	-	-
Highly Skilled Production (Salary Level 9-12)	-	-	-	-
Senior Management (Salary Level 13 and higher)	-	-	-	-
Total	-	-	-	-

Table 3.4.5 Promotions by critical occupation for the period 1 April 2012 – 31 March 2013

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Administrative related	55	4	7.3	36	65.5
All artisans in the building metal machinery etc.	5	-	-	4	80
Archivists curators and related professionals	4	-	-	4	100
Biologists botanists zoologists & rel professional	2	-	-	1	50
Building and other property caretakers	3	-	-	2	66.7
Cleaners in offices workshops hospitals etc.	17	-	-	16	94.1
Client inform clerks (switchboard reception inform clerks)	9	-	-	5	55.6
Communication and information related	4	-	-	3	75
Financial and related professionals	2	-	-	1	50
Financial clerks and credit controllers	15	1	6.7	10	66.7
Food services aids and waiters	1	-	-	1	100
Human resources & organisational development & related professional	3	-	-	3	100
Human resources clerks	5	2	40	7	140
Human resources related	4	-	-	3	75
Information technology related	1	-	-	1	100
Language practitioners interpreters & other communication	2	-	-	2	100
Librarians and related professionals	3	-	-	3	100
Library Mail and related clerks	24	-	-	20	83.3
Natural Science and related, permanent	12	-	-	5	41.7
Material –recording and transport clerks	2	-	-	1	50
Messengers porters and delivers	3	-	-	3	100
Information and	6	-	-	5	83.3

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Technology					
Other administrative policy and related officers	2	-	-	1	50
Other administrators and related clerks	26	-	-	15	57.7
Other occupations, permanent	137	-	-	111	81
Secretaries & other keyboard operators	6	-	-	4	66.7
Senior Managers, permanent	10	-	-	-	-
Trade labourers, permanent	2	-	-	-	-
Security officer	1	-	-	1	100
Total	371	2	0.5	254	68.5

Table 3.4.6 Promotions by salary band for period 1 April 2012 – 31 March 2013

Salary Band	Employees 1 April 2012	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	18	0	0	18	100
Skilled (Levels 3-5), Permanent	60	0	0	51	85
Highly skilled production (Levels 6-8), Permanent	56	1	1.8	37	66.1
Highly skilled supervision (Levels 9-12), Permanent	46	2	4.3	31	67.4
Senior management (Levels 13-16), Permanent	8	0	0	0	0
Contract (Levels 1-2), Permanent	230	0	0	86	37.4
Contract (Levels 3-5),	53	2	3.8	48	90.6

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Permanent					
Contract (Levels 6-8), Permanent	6	3	50	8	133.3
Contract (Levels 9-12), Permanent	6	1	16.7	2	33.3
Contract (Levels 13-16), Permanent	2	0	0	0	0
TOTAL	485	9	1.9	281	57.9

3.5. Employment Equity

Table 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	2	2	-	1	1	-	-	10
Professionals	9	6	1	2	6	3	-	1	28
Technicians and associate professionals	16	12	-	4	14	12	-	8	66
Clerks	14	10	-	1	28	24	-	7	84
Craft and related trades workers	2	3	-	-	-	-	-	-	5
Labourers and related workers	44	29	-	1	56	40	-	1	171
Service shop and market sales workers	-	1	-	-	-	-	-	-	1
Sub Total	89	63	3	8	105	80	-	17	365
Sport and Recreation EPWP	34	8	-	-	17	8	-	-	67
Library EPWP	67	34	-	-	76	24	-	-	201
Total	190	105	3	8	198	112		17	633
Employees with disabilities	-	-	-	-	-	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Table 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands for the period 1 April 2012 - 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	1	-	-	-	1	-	-	2
Senior Management	3	1	1	-	1	-	-	-	6
Professionally qualified and experienced specialists and mid-management	7	10	1	3	5	1	-	1	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	11	-	4	16	15	-	14	78
Semi-skilled and discretionary decision making	15	13	-	1	14	13	-	1	57
Unskilled and defined decision making	7	4	-	-	10	6	-	-	27
Contract (Senior Manager)	1	-	1	-	-	-	-	-	2
Contract (Professionally qualified)	-	-	-	-	-	1	-	-	1
Contract (Skilled technical)	3	1	-	-	3	2	-	-	9
Contract (Semi-skilled and discretionary)	23	13	-	-	18	7	-	-	61
Contract (Unskilled and defined)	12	9	-	-	38	34	-	1	94

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
decision making									
Sub Total	89	63	3	8	105	80	-	17	365
Sport and Recreation EPWP	34	8	-	-	17	8	-	-	67
Library EPWP	67	34	-	-	76	24	-	-	201
Total	190	105	3	8	198	112		17	633

Table 3.5.3 Recruitment for the period 1 April 2012 – 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	1	-	-	-	-
Professionally qualified and experienced specialists and mid-management	-	2	-	-	1	1	-	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	-	-	-	-	1	-	-	1
Semi-skilled and discretionary decision making	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making	5	2	-	-	3	-	-	-	10
Contract (Senior Manager)	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

(Professionally qualified)									
Contract (Skilled technical)	-	-	-	-	-	-	-	-	-
Contract (Semi-skilled and discretionary)	-	-	-	-	-	-	-	-	-
Contract (Unskilled and defined decision making)	-	-	-	-	-	-	-	-	-
Sub Total	5	4	-	-	5	2	-	-	16
Sport and Recreation EPWP	33	8	-	-	17	8	-	-	66
Library EPWP	67	34	-	-	76	24	-	-	201
Total	106	46			98	34			284
Employees with disabilities	1	-	-	-	-	-	-	-	1

Table 3.5.4 Promotions for the period 1 April 2012 – 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	-	-	-	1	1	-	-	2
Semi-skilled and discretionary decision making	-	-	-	-	-	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	1	1	-	-	2
Sport and Recreation EPWP	-	-	-	-	-	-	-	-	-
Library EPWP	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	1	-	-	2

Table 3.5.5 Terminations for the period 1 April 2012 – 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	1	-	1
Professionally qualified and experienced specialists and mid-management	-	-	-	-	-	-	-	1	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	-	-	1	-	3	-	-	4
Semi-skilled and discretionary decision making	-	-	-	-	-	1	-	-	1
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
Sub- Total	-	-	-	-	-	-	-	-	-
Sport and	1	-	-	-	1	-	-	-	2

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Recreation EPWP									
Library EPWP	-	1	-	-	-	1	-	-	2
Total	-	-	-	-	-	-	-	-	-

Table 3.5.6 Disciplinary action for the period 1 April 2012 – 31 March 2013

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

Table 3.5.7 Skills development for the period 1 April 2012 – 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	4	-	-	2	-	1	-	9
Professionals	10	12	1	-	5	5	-	1	34
Technicians and associate professionals	3	1	-	-	9	1	-	-	14
Clerks	-	1	-	-	2	2	-	-	5
Elementary occupations	3	5	-	-	1	1	-	-	10
Contract	1	-	-	-	3	3	-	-	7
Interns	-	-	-	-	-	-	-	-	-
Total	19	23	1	-	22	12	1	1	79
Employees with disabilities	-	-	-	-	-	-	-	-	-

3.6. Performance Rewards

Table 3.6.1 Performance Rewards by race, gender and disability for the period 1 April 2012 – 31 March 2013

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African Female	26	102	25.5	135	5 718
African Male	24	89	27	165	7 882
Asian Female	-	1	-	-	0
Asian Male	-	3	-	-	0
Coloured Female	21	85	24.7	146	6 994
Coloured Male	18	64	28.1	134	9 264
Total Black Female	47	188	25	-	6 315

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Total Black Male	42	156	26.9	-	8 496
White Female	4	18	22.2	30	8 569
White Male	4	9	44.4	40	10 026
Total	97	371	26.1	650	7 438

Table 3.6.2 Performance Rewards by salary band for personnel below Senior Management Service, for the period 1 April 2012 – 31 March 2013

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	14	121	11.6	42	Lower skilled (Levels 1-2)	14
Skilled (Levels 3-5)	41	123	33.3	162	Skilled (Levels 3-5)	41
Highly skilled production (Levels 6-8)	19	92	20.7	132	Highly skilled production (Levels 6-8)	19
Highly skilled supervision (Levels 9-12)	23	25	92	314	Highly skilled supervision (Levels 9-12)	23
Senior Management (level 13)	-	8	-	-	Senior Management (level 13)	-
Top Management	-	2	-	-	Top Management	-
Total	97	371	26.1	650	Total	97

Table 3.6.3 Performance Rewards by critical occupation for the period 1 April 2012 – 31 March 2013

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administration related Permanent	15	50	30	173	11 533
All artisan in the building,	2	5	40	9	4 500
Archivists curators and related professionals	-	4	-	-	-
Auxiliary and related, Permanent	-	-	-	-	-
Biologists botanists, zoologists	1	2	50	10	10 000
Building and other property caretakers	2	3	66.7	6	3 000

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Cleaners in offices, workshops hospitals etc	15	26	57.7	48	3 200
Client inform clerks (switchboard operator, receptionist)	4	9	44.4	16	4 000
Communication and information related work	2	4	50	33	16 500
Conservation, labourers, permanent	-	-	-	-	-
Environmental Health	-	-	-	-	-
Finance and economics, Permanent	-	-	-	-	-
Financial related professionals	1	3	33.3	10	10 000
Financial clerks and credit controllers	2	14	14.3	15	7 500
Food Services aids	1	1	100	3	3 000
Household and Laundry workers	-	-	-	-	-
Human Resources and organisational development	3	3	100	34	11 333
Human Resources Clerks, permanent	7	7	100	42	6 000
Human Resources related, permanent	3	4	75	45	15 000
Language practitioners interpreters	-	2	-	-	-
Librarians & related professionals	2	3	66.7	14	7 000
Library Mail and related clerks	19	24	79.2	73	3 842
Natural Science and related, permanent	2	12	16.7	21	10 500
Material –recording and transport clerks	1	2	50	7	7 000
Messengers porters and delivers	-	3	-	-	-
Information and Technology	2	6	33.3	15	7 500
Other administrative policy and related officers	1	2	50	7	7 000
Other administrators and related clerks	6	26	23.1	29	4 833
Other occupations, permanent	1	137	0.7	16	16 000
Secretaries & other	5	6	83.3	24	4 800

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

keyboard operators					
Senior Managers, permanent	-	1-	-	-	-
Trade labourers, permanent	-	2	-	-	-
Security Officer	-	1	-	-	-
Total	97	371	26.1	650	6 701

Table 3.6.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2012 – 31 March 2013

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	-	-	-	-	-	-
Band B	-	-	-	-	-	-
Band C	-	-	-	-	-	-
Band D	-	-	-	-	-	-
Total	-	-	-	-	-	-

3.7. Foreign Workers

*Table 3.7.1 Foreign workers by salary band for the period 1 April 2012 – 31 March 2012
The Department did not employ any foreign workers in the period under review*

Salary Band	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	-	-	-	-	-	-
Highly skilled production (Lev. 6-8)	-	-	-	-	-	-
Highly skilled supervision (Lev. 9-12)	-	-	-	-	-	-
Contract (level 9-12)	-	-	-	-	-	-
Contract (level 13-16)	-	-	-	-	-	-
Total	-	-	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Table 3.7.2 Foreign workers by major occupation for the period 1 April 2012 – 31 March 2013

The Department did not employ any foreign workers in the period under review

Major Occupation	01 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	-	-	-	-	-	-
Highly skilled production (Lev. 6-8)	-	-	-	-	-	-
Highly skilled supervision (Lev. 9-12)	-	-	-	-	-	-
Contract (level 9-12)	-	-	-	-	-	-
Contract (level 13-16)	-	-	-	-	-	-

3.8. Leave utilisation

Table 3.8.1 Sick leave

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	100	77	16	8.2	6	6
Skilled (levels 3-5)	292	83.6	36	18.4	8	28
Highly skilled production (levels 6-8)	331	77.3	38	19.4	9	61
Highly skilled supervision (levels 9 -12)	305	82	36	18.4	8	114
Top and Senior management (levels 13-16)	30	80	4	2	8	24
Contract (Levels 1-2)	203	83.3	36	18.4	6	-
Contract (Levels 3-5)	13	30.8	26	13.3	1	1
Contract (Levels 6-8)	10	100	1	0.5	10	2
Contract (Levels9-12)	-	-	-	-	-	-
Contract (Levels 13-16)	-	-	-	-	-	-
Total	1284	80.5	193	98.5	7	236

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Table 3.8.2 Disability leave (temporary and permanent)

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	26	100	3	100	9	2
Skilled (Levels 3-5)	53	100	5	100	11	5
Highly skilled production (Levels 6-8)	128	100	7	100	18	21
Highly skilled supervision (Levels 9-12)	42	100	2	100	21	12
Senior management (Levels 13-16)	3	100	1	100	3	
Total	252	100	18	100	14	42

Table 3.8.3 Annual Leave

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	403	15	27
Skilled Levels 3-5)	1256	21	59
Highly skilled production (Levels 6-8)	1167	20	59
Highly skilled supervision(Levels 9-12)	1044	21	49
Senior management (Levels 13-16)	114	16	7
Contract (Levels 1-2)	599	10	62
Contract (Level 3-5)	132	13	10
Contract (Levels 6-8)	31	16	2
Contract (Levels 9-12)	26	26	1
Contract (Levels 13-16)	7	7	1
Total	4779	17	277

Table 3.8.4 Capped leave

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Lower skilled (Levels 1-2)	-	-	-	-
Skilled Levels 3-5)	29			29
Highly skilled production (Levels 6-8)	7	7	8	7
Highly skilled	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

supervision(Levels 9-12)				
Senior management (Levels 13-16)	-	-	-	-
Total	36			36

Table 3.8.5 Leave payouts

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2011/12 due to non-utilisation of leave for the previous cycle	63	1	63
Capped leave payouts on termination of service for 2012/13	3	1	3
Current leave payout on termination of service for 2012/13	-	-	-
Total	66	2	33

3.9. HIV/AIDS & Health Promotion Programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		The Senior Manager: Human Resource Management and Development, Ms. Z Mongwe.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		One Assistant Director: EHW appointed as at 01/12/12. The budget is as follows: R126 000 HIV/AIDS Intervention, R17 000 Health & Safety Risk Control Assessment, R18 000 SHERQ Committee meetings

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		X	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		X	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		X	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The Department conducted a HCT Campaign in February 2013 89 employee went for pre-test counselling and tested for HIV, 49 of these where female employees and 40 where male, 0 employees tested HIV positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

3.10. Labour Relations

Table 3.10.1 Collective agreements

Subject Matter	Date

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	1	100%
Final written warning	-	-
Suspended without pay	-	-
Fine	-	-
Demotion	1	100%
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
Total	2	100%

Table 3.10.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
Final misconduct	1	100%
Total	1	100%

Table 3.10.4 Grievances logged

	Number	% of Total
Number of grievances resolved	6	100%
Number of grievances not resolved	0	-
Total number of grievances lodged	6	100%

Table 3.10., 5 Disputes logged

	Number	% of Total
Number of disputes upheld	2	100%
Number of disputes dismissed	1	100%
Total number of disputes lodged	3	100%

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Table 3.10.6 Strike actions

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

Table 3.10.7 Precautionary suspensions

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	180
Cost (R'000) of suspensions	137

3.11. Skills development

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

Table 3.11.1 Training needs identified

Occupational Category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	2	-	1	-	1
	Male	8	-	6	-	6
Professionals	Female	11	-	10	-	10
	Male	21	-	21	-	21
Technicians and associate professionals	Female	33	-	17	-	17
	Male	31	-	5	-	5
Clerks	Female	62	-	8	-	8
	Male	26	-	9	-	9
Craft and related trades workers	Female	0	-	-	-	-
	Male	6	-	-	-	-
Elementary occupations	Female	25	-	3	-	3
	Male	16	-	7	-	7
Contract	Female	73	-	-	-	-
	Male	57	-	-	-	-
Interns	Female	-	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	206	-	39	-	39

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Occupational Category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
	Male	165	-	48	-	48
Total		371	-	87	-	87
Legislators, senior officials and managers	Female	2	-	1	-	1
	Male	8	-	6	-	6

Table 3.11.2 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	2	-	2	1	3
	Male	8	-	6	1	6
Professionals	Female	11	-	10	-	11
	Male	21	-	23	-	23
Technicians and associate professionals	Female	33	-	10	-	10
	Male	31	-	4	-	4
Clerks	Female	62	-	4	-	4
	Male	26	-	1	-	1
Service and sales workers	Female	0	-	-	-	-
	Male	6	-	-	-	-
Skilled agriculture and fishery workers	Female	25	-	2	-	2
Craft and related trades workers	Male	16	-	8	-	8
	Female	73	-	6	-	6
Plant and machine operators and assemblers	Male	57	-	1	-	1
	Female	-	-	-	-	-
Elementary occupations	Male	-	-	-	-	-
	Female	206	-	34	2	36
Sub Total	Male	165	-	43	-	43
	Female	371	-	77	2	79
Total	Male	2	-	2	1	3
	Female	8	-	6	1	6

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

3.12. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.12.1 Injury on duty

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

3.13. Utilisation of Consultants

Table 3.13.1 Report on consultant appointments using appropriated funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
Development of the Departmental HR Plan	3	30 days	198,900
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

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

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Development of the HR Plan	100%	100%	-3
-	-	-	-

Table 3.13.3 Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
-	-	-	-
-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-
-	-	-	-

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

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

PART E: FINANCIAL INFORMATION

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

1. REPORT OF THE ACCOUNTING OFFICER

Report by the Accounting Officer to the Executive Authority and Northern Cape Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

An amount of R223,566,000 was allocated to the Department of Sport, Arts and Culture for the 2012/2013 financial year. Through the 2012 Adjustment Estimates an additional amount of R13,123,000 was allocated as well as an addition amount of R2,605,000 for the Mass Participation and Sport Development Grant was allocated to the Department by the Minister of Finance (Government Gazette No. 36277 dated 20 March 2013) resulting in a total allocation of R239,294,000 for the 2012/2013 financial year of which Equitable Share totalled R134,692,000 and Conditional Grants R103,035,000. The Adjustment Estimates additional allocation was for the following:

- R631,000 was rolled over on the Library Services Conditional Grant projects for the completion of the Hartswater Community Library
- R649,000 was rolled over for the completion of the upgrading of William Pescod Hostel
- R960,000 was rolled over for the upgrade of the AR Abass Stadium
- R6,000,000 was additional allocation for heritage month celebrations
- R2,171,000 was rolled over for the completion of Arts and Culture projects (events and project management services)
- R59,000 for a roll over for transfer payment to the Northern Cape Arts and Culture Council
- R300,000 was rolled over for transfer payment to the Richtersveld World Heritage Site
- R1,344,000 was allocated for improvements of conditions of service (ICS)
- R1,009,000 was suspended from the Department of Roads and Public Works and allocated to the Department of Sport, Arts and Culture for the purchasing of the vehicles for the white fleet

The table below is an analysis of appropriated amounts and actual expenditure of equitable share per programme and conditional grants for the 2012/13 financial year.

Programme	DEPARTMENT OF SPORT, ARTS AND CULTURE							
	Adjusted Appropriation	Shifts	Virement	Other Adjustments	Final Budget	Final Expenditure	Variance	Expenditure as % of final appropriation
Administration	50,400,000.00	-	1,339,000.00	-	51,739,000.00	51,722,153.41	16,846.59	100%
Cultural Affairs	48,596,000.00	-	-3,376,000.00	-	45,220,000.00	42,935,868.16	2,284,131.84	95%
Library & Archives Services	95,192,000.00	-	2,037,000.00	-	97,229,000.00	83,856,573.18	13,372,426.82	86%
Sport & Recreation	42,501,000.00	-	-	2,605,000.00	45,106,000.00	43,447,335.18	1,658,664.82	96%
Total Appropriation	236,689,000.00	-	-	2,605,000.00	239,294,000.00	221,961,929.93	17,332,070.07	93%

The actual expenditure for the 2012/13 financial year totalled R221,961,930 or 93% of final appropriation of R239,294,000 resulting in an underspending of R17,332,070 or 7% of final appropriation. Variance details are provided in the notes to the Appropriation Statement. Of the unspent funds the rollover request to the 2012/13 financial year will be adjusted totalling R13,757,000.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

The project breakdown of the 2012/13 rollover request is as follows:

Roll-Overs on Equitable Share Funding

Project	Economic Classification	SCoA	Roll-over amount R'000
Library Development Transfers	Transfers and Subsidies	Municipal Bank Accounts	2 115
Richtersveld World Heritage Site	Transfers and Subsidies	Non Profit Institutions	300
Upgrade of William Pescod Hostel (office space)	Payment for Capital Assets	Buildings and other Fixed Structures	249
Total Equitable Share Roll-Over Request			2 664

Roll-overs on Library Services Conditional Grant

Project	Economic Classification	SCoA	Roll-over amount R'000
Construction of Groblershoop Community Library	Payment for Capital Assets	Buildings and other Fixed Structures	4 039
Construction of Churchill Community Library	Payment for Capital Assets	Buildings and other Fixed Structures	4 038
Library Development Transfers	Transfers and Subsidies	Municipal Bank Accounts	3 016
Total Library Services Conditional Grant Roll-Over Request			11 093

Total DSAC Roll-Over Request	13 757
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The following virements were made to defray excess expenditure in Programmes to which the funds were reallocated to:

- Unspent funds in Programme 2: Cultural Affairs (R3.588 million) were utilized to defray the following excess expenditure in Programme 1: Administration and Programme 3: Library and Archives Services
 - Programme 1 (Current Payments) R 0.227million
 - Programme 3 (Payments for Capital Assets) R 3.361 million
- Unspent funds in Programme 3: Library and Archives Services totaling R 1.407 million (Current Payments – R 1.387 million and Capital – R20,000) were utilized to defray the following excess expenditure in Programme 1: Administration and Programme 2: Cultural Affairs:
 - Programme 1 (Current Payments) R 1.039 million
 - Programme 1 (Payments for Capital Assets) R 0.073 million
 - Programme 2 (Payments for Capital Assets) R 0.295 million

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

Virements were approved by the Accounting Officer in terms of section 43 of the Public Finance Management Act, 1999 and reported to the Executive Authority as well as the Provincial Treasury.

Fruitless and wasteful expenditure totalling R92 532.94 was identified during the year under review which relate to payments made for cancellation fees, no show fees, supplier re-imbursed for damages to their property and interest & penalties on overdue accounts.

2. Services rendered by the Department

The Archives sub-programme is mandated by the National Archives and Record Services Act (1996) to ensure an efficient and effective records management service in all Government Departments, Municipalities and Ministries. The aforementioned is done by providing registry and records management training courses to all Government Departments and Municipalities in the Province at no charge. Other services which are rendered by the Archives sub-programme at no charge are file plan design and the approval thereof, revisions and additions to the approved file plans and monitoring the implementation thereof. Furthermore, the unit also offers services in terms of filing backlog projects and disposal of records and also advises on the electronic records system.

The Department has been tasked with the management and running of the AR Abass Stadium. The Stadium will be jointly managed by a stake holders forum comprised of the Department and the Universals and Thistles rugby clubs. The proposed tariffs for the utilisation of Stadium which will be submitted to Provincial Treasury for approval are as follows:

FACILITY		TARIFF
Sport Field A	Daily	R3 000
Sport Field B	Daily	R2 500
Tennis Courts	Daily	R1 150
Netball Courts	Daily	R1 150
Hall (Bar included)	Daily	R1 500
Hall	Daily	R1 200
Cafeteria	Daily	R1 000
Other than Sport	Daily	R3 100
Preparation Fee	Daily	R500
Flood Lights	Hourly	R2 000
Festival Commercial Use	Daily	R20 000

3. Capacity constraints

Additional pressure is brought to bear upon the support functions of the Department, particular in Human Resource Management and Development, District Management, Policy and Planning and Financial Management, with the appointment of Sport & Recreation and Library Services Conditional Grant staff, increased Conditional Grant budgetary allocation. This pressure has further grown as a result of the allocation of two EPWP Incentive Grants to the department as a result of its performance in job creation under the two Conditional grants. This pressure impacts

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

negatively on the ability of the Department to ensure compliance with administrative compliance requirements with the limited capacity in support functions. The current ration for support service vs. Service delivery staff is 1:26 staff members

The filling of practitioner posts HRA and HRD will strengthen the Department in aligning itself with the administrative compliance requirements. Of particular importance is the fact that Human Resources Administration operations are being implemented by contract staff. The Auditor General has indicated that the use of contract staff on PERSAL is a high risk element which needs to be reviewed. As this may lead to ghost workers and may lead to an adverse audit opinion.

The capacity within the district offices especially in the areas of support functions such as Finance and HR, reduces significantly the turn-around time on the implementation of good governance at a district level.

The unfilled vacancies within the Registry are limiting the departments' ability to ensure adherence to the accepted minimum levels records management practices and processes. There is a significant backlog in the management of records at all departmental sites.

The filling of management and supervisory posts in Financial Management and Labour Relations will strengthen the Department in aligning itself with the administrative compliance requirements. Of particular importance is the filling of the Assistant Manager: Asset Management as Asset Management is the Achilles Heel in obtaining an unqualified audit opinion for the last four financial years.

4. Utilisation of donor funds

No donor funds were received or utilised by the Department.

5. Organisations to who transfer payments have been made

Transfer payments and the actual amounts transferred were made to the following Departmental Agencies totalling R5,962,000 during the year under review:

Departmental Agency	Amount Transferred R'000
Northern Cape Arts and Culture Council	509
McGregor Museum	2,893
Northern Cape Academy of Sport	1,409
Northern Cape Sport Council	667
Ngwao Boswa Kapa Bokone	84
Northern Cape Provincial Geographic Names Committee	400
Total Transfers to Departmental Agencies	5,962

Details of transfers to Non-Profit Institutions totalling R2.597 million are provided in Annexures 1D and 1F of the Annual Financial Statements.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

An amount of R13.494 million was transferred to Municipalities. Full details of these transfers to municipalities are reported on in Annexure 1A of the Annual Financial Statements.

6. Reasons for transfer payments

The transfer payment to the Northern Cape Arts and Culture Council (NCACC) is used for the maintenance and upkeep of the Warrenton Cultural Resort, administrative costs of the NCACC as well as the provision of grants to cultural organizations and individuals in the Province. The NCACC is also charged with the responsibility of ensuring that there is development with regards to arts and culture in the Province, hence the establishment of cultural societies that would serve as an extension of the NCACC and its administration of funds from other sources that it uses for such purposes

The transfer payment made to the McGregor Museum is used for the maintenance of the various museums in the Province.

The transfer payment to the Northern Cape Sport Academy is used to give accredited courses for Women in Sport, Disabled Sport and sport administration courses for Sport Federations. The transfer payment is also used to provide administrative support to the Academy.

The transfer payment Ngwao Boswa Kapa Bokone (Provincial Heritage Resources Authority) is used to cover the administrative costs of the agency and heritage projects as indicated in the approved annual business plan submitted to the Department.

The transfer payment to the Northern Cape Sport Council is used to capacitate the Council and execute sport development on behalf of the Provincial Government. The Council is a direct link between government and civil society.

Transfer payments to municipalities provides for the Library Development and Transformation Programmes. The Library Development and Transformation Programme aims to strengthen the capacity of community libraries to enable them to move to the next level of service delivery and to transform libraries from being mere book repositories to community-based centres that are proactive and responsive to its communities needs.

7. Corporate governance arrangements

A risk assessment was conducted during the year under review with the assistance of Provincial Treasury. In the absence of a Chief Risk Officer there has been engagement with Provincial Treasury who has agreed to assist the Department in undertaking the risk assessment for the 2013/14 financial year.

The internal audit function is performed by the shared Internal Audit service located in Provincial Treasury. The Audit Committee for the Department has been appointed by Provincial Treasury and two internal audit reports on Conditional Grants and Performance Information were issued to the Department.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

8. Discontinued activities / activities to be discontinued

The Department does not have activities that are to be discontinued.

9. New / proposed activities

No new activities were introduced during the year under review.

10. Asset Management

The Department has disclosed the value of all its movable assets together with all additions within note 29 of the Annual Financial Statements with opening and closing balances. As a result of the development of a comprehensive asset register, adjustments to the opening and closing balances of the movable tangible assets were made.

Library books were previously disclosed as inventory and are now being disclosed as minor assets in note 29. The SITA Library and Information Management System is being used for the creation of the asset register. Challenges are currently experienced in that it seems as if critical information was lost when the Department migrated from the PALS system to the SLIMS system in 2009. It should be noted that this challenges were picked up during the current asset counting exercise, which is the first to be conducted after the notice that library books is to be disclosed as minor assets. The valuation, existence and completeness of information on library books are therefore of concern.

11. Events after the reporting date

No events that had an influence on the financial statements after the reporting date occurred.

12. Information on pre-determined objectives

The monitoring and evaluation system of the Department, implemented since the 2008/09 financial year, has continued to deliver good results. An annual management plan is distributed to management which indicates the quarterly monitoring and evaluation schedules. The Department has succeeded to streamline and reduce performance measures to adhere to the SMART principle.

An electronic reporting system is synchronised with treasury requirements and updated regularly. Sub-programmes are expected to report to their senior manager and then to a monitoring and evaluation council on the achievement / non achievement of their pre determined objectives. The monitoring and evaluation committee consist of officials from the Finance-, Human Resource- and Policy and Planning units. Sub-programmes are interrogated on their achievement of targets and expenditure performance. They have to present supporting evidence to confirm and verify performance. They also have to indicate what challenges they experienced that prevented them from achieving targets, given the financial and human resources at their disposal, as well as what enabled them to exceed targets. In instances of under-performance, remedial plans have to be devised to "rectify" the situation.

Only credible performance information is recorded as actual. Managers are expected to plan properly and organise their performance information according to performance measure and

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

quarters. All information is captured in an electronic departmental template which is used to extract information for the quarterly reports to Provincial Treasury, as well as the Annual Report.

The Monitoring and Evaluation Committee discards performance information data that does not meet requirements that are regarded as credible evidence. Many sub-programmes depend on districts, municipalities, service providers and field workers to submit supporting evidence. Very often, these are not forthcoming, leaving the sub-programme to face possible under performance. Sometimes, performance information is lost after being recorded. To circumvent this, performance information will be stored with Policy and Planning.

The Department has developed a Performance Management Framework which will be reviewed annually. It is intended to outline roles and responsibilities as well as outline the process for management of performance in the Department. The performance management system is also looking into linking Departmental Performance with individual performance (EPMDS).

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

13. SCOPA Resolutions of 2011/12

SCOPA RESOLUTION	SUBJECT	FINDINGS ON PROGRESS
<p>1. The Department must identify the root cause relating to the findings by the office of the Auditor General, implement key drivers for a clean audit outcome and observe the commitments made by the Provincial Government to drive Operation Clean Audit 2014.</p>	<p>Audit Outcomes</p>	<p>The root causes were indentified and it was determined that the department as a whole did not adhere to efficient user asset management practices which was exacerbated by the shortage of staff within the asset management unit. Processes have been changed which clearly highlighted the roles and responsibilities of asset users in the Department and the way forward for implementing effective asset management.</p> <p>With this new process, all asset users have done independent asset verification and then another verification followed by the asset management unit. The independent verifications were compared, any differences sorted out and recorded as such on the asset register. Much more reliance can now be placed on the departmental asset register.</p> <p>There are still serious challenges with the appointment of suitably qualified staff in the asset management unit as well the appointment of the asset manager.</p>
<p>2. Ensure that all departmental assets are registered in the asset register.</p>	<p>Assets</p>	<p>With the new processes in place, much more reliance can now be placed on the existence as well as the completeness of the asset register.</p>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

SCOPA RESOLUTION	SUBJECT	FINDINGS ON PROGRESS
3. The Accounting Officer must identify and address deficiencies in the performance management system.	Performance Management	The Provincial Treasury Internal Audit unit recently completed an audit on our Performance Information and forwarded us their audit findings. The Department is currently addressing the issues raised. The Department commits to the original agreement as stated in point 3 of the memo to address the matter. Amongst the interventions is the solicit assistance from the Office of the Premier, the M&E and Policy and Planning sections. Our Departmental Strategic Plan session will take place on the 31 May – 01 June 2013 and the issue at hand will be addressed there as well.
4. Internal control systems must be strengthened to ensure that irregular expenditure does not occur and stringent steps must be taken against any official found to permit irregular expenditure.	Internal Controls	There is better oversight in the SCM unit as the Manager: SCM was appointed during April 2012. The Department has curbed on all deviations from SCM prescripts. The Department is in the process of putting the expired lease agreements out on tender which will further reduce irregular expenditure considerably.

14. Prior modifications to audit reports

NATURE OF QUALIFICATION	FINANCIAL YEAR IN WHICH IT FIRST AROSE	MECHANISMS PUT IN PLACE
The completeness and existence of movable tangible assets could not be traced to the asset register and assets could not be physically verified.	2008/09	Comprehensive asset inspections both by asset users and asset management and verification at all sites have been executed to identify and mark all departmental assets and identify all assets not present. A comprehensive asset register that complies with the minimum requirements will be submitted with the Annual Financial Statements.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

15. Exemptions and deviations received from National Treasury

In terms of section 79 of the Public Finance Management Act of 1999, National Treasury granted all departments in the Northern Cape Province for the 2011/12 financial year a departure from the Departmental Financial Reporting Framework in so far as it requires departments to separately disclose the interest on their finance lease arrangements with the Northern Cape Fleet Management Trading Entity.

16. Interim Financial Statements

Quarterly Interim Financial Statements have been prepared in accordance with National Treasury's preparation guide and submitted to Provincial Treasury in compliance with submission date.

17. Approval

The annual financial statements set out on pages 128 - 185 have been approved by the Accounting Officer.



.....
Faisal Aysen
ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

31 May 2013

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY

Statement of Responsibility for the Annual Financial Statements for the year ended 31 March 2013

The Accounting Office is responsible for the preparation of the department's 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 designed to provide reasonable assurance as to the integrity and reliability of the annual financial statements

In my opinion, the financial statements fairly reflects the operations of the department for the financial year ended 31 March 2013

The external auditors are engaged to express an independent opinion on the AFS of the department.

The Department of Sport, Arts and Culture AFS for the year ended 31 March 2013 have been examined by the external auditors and their report is presented on page 123.

The Annual Financial Statements of the Department set out on page 128 to page 185 have been approved.

Bonakele Bennet Jaubs

(Full Name of AO)

ACCOUNTING OFFICER

(Name of Department)

(Date) 2013.08.27

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2013**

2. REPORT OF THE AUDITOR GENERAL

**AUDIT REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL
LEGISLATURE ON VOTE NO. 07: DEPARTMENT OF SPORT, ARTS AND CULTURE**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 128 to 185, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with The *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

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

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2013**

Basis for qualified opinion

Library materials

6. I was unable to obtain sufficient appropriate audit evidence for library materials amounting to R14 210 000 as disclosed in note 29.4 to the annual financial statements due to the department not providing library materials register. I was unable to confirm library materials by alternative means. Consequently I was unable to determine whether any adjustments to this amount were necessary.

Qualified opinion

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

Emphasis of matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Material underspending of the budget

9. As disclosed in the appropriation statement, the department has materially underspent the budget on Cultural Affairs, Library and Archives, Sport and Recreation. All disclosed as R2 286 000, R13 373 000 and R1 657 000 respectively to the amount of R17 316 000. As a consequence, the department has not achieved its objectives of constructing some libraries and transfers.

Additional matters

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

Financial reporting framework

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

Unaudited supplementary schedules

12. The supplementary information set out on pages 186 to 197 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2013**

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 31 to 57 of the annual report.
15. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.
- The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
16. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matters

17. Although no material findings concerning the usefulness and reliability of the performance information were identified in the annual performance report, I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

18. Of the total number of planned targets, only 50 out of 68 were achieved during the year under review. This represents 26% of the planned targets that were not achieved during the year under review. This was mainly due to the fact that the department does not have proper and effective systems in place to ensure that departmental managers are giving more credible evidence on performance targets, as a result most of the information gathered from the aforementioned managers is disregarded. Furthermore, effective monitoring and evaluation of performance information is limited by capacity constraints.

Compliance with laws and regulations

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

Annual financial statements, performance and annual reports

20. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) of the Public Finance Management Act. Material misstatements identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2013**

Procurement and contract management

21. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

Human resource management and compensation

22. Sufficient appropriate audit evidence could not be obtained that advertisements for posts always specified the inherent requirements of the job and core functions, as required by Public Service Regulation 1/VII/C.2.2.
23. Appointments were made of persons that do not meet the requirements for the job without approval of the deviation, in contravention of section 11(2) of the Public Service Act and Public Service Regulation 1/VII/D.5-8.
24. Appointments were made in posts that were not advertised, in contravention of Public Service Regulation 1/VII/C.2.
25. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8.

Expenditure management

26. The accounting officer did not take effective steps to prevent irregular, fruitless and wasteful expenditure, as required by section 38(1) (c) (ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.
27. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1) (f) of the Public Finance Management Act and Treasury Regulation 8.2.3.

Asset management and liability management

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

Internal control

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on the annual financial statements and the findings on compliance with laws and regulations included in this report.

Leadership

30. Leadership did not effectively drive the need for accurate and timely financial reporting and compliance and related internal controls. Officials are not held accountable for non-compliance.

Financial and performance management

31. The financial statements and other information to be included in the annual report were not sufficiently reviewed and were subject to material adjustments. The Department did not have sufficient controls in place to detect all irregular and fruitless and wasteful expenditure that occurred during the year under review. Pertinent information was not captured in a time frame to support financial and performance reporting. Proper record keeping was not

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2013**

implemented by the Department.

Auditor - General

Kimberley

31 July 2013



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

3. ANNUAL FINANCIAL STATEMENTS

Appropriation per programme									
APPROPRIATION STATEMENT	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	49,917	-	1,199	51,116	51,076	40	100.0%	47,949	47,949
Transfers and subsidies	200	-	-	200	171	29	92.5%	158	158
Payment for capital assets	283	-	63	346	345	1	99.7%	1,262	1,262
	50,400	-	1,339	51,739	51,669	70		49,369	49,369
2. CULTURAL AFFAIRS									
Current payment	39,572	(658)	(3,671)	35,243	35,239	4	100.0%	39,980	37,809
Transfers and subsidies	7,698	-	-	7,698	5,418	2,280	70.4%	9,978	8,345
Payment for capital assets	1,326	655	295	2,276	2,274	2	99.9%	11,679	11,679
Payment for financial assets	-	3	-	3	3	-	100.0%		
	48,596	-	(3,376)	45,220	42,934	2,286		61,637	57,833
3. LIBRARY & ARCHIVES SERVICES									
Current payment	49,598	(7)	(1,304)	48,287	55,187	(6,900)	114.3%	51,169	51,169
Transfers and subsidies	19,797	-	-	19,797	13,955	5,842	70.5%	18,316	18,276
Payment for capital assets	25,797	7	3,341	29,145	14,461	14,684	49.6%	28,507	28,027
Payment for financial assets	-	-	-	-	253	(253)		-	-
	95,192	-	2,037	97,229	83,856	13,373		97,992	97,472
4. SPORT & RECREATION									
Current payment	37,160	(5)	-	37,155	36,004	1,151	96.9%	35,538	35,538
Transfers and subsidies	4,124	-	-	4,124	4,135	(11)	100.3%	17,614	17,614

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Payment for capital assets	3,822	5	-	3,827	3,247	580	84.8%	12,598	10,784
Payment for financial assets	-	-	-	-	63	(63)		-	-
	45,106	-	-	45,106	43,449	1,657		65,750	63,936
TOTAL	239,294	-	-	239,294	221,908	17,386	92.7%	274,748	268,610

	2012/13		2011/12	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)			274,748	268,610
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	228		617	
Actual amounts per statement of financial performance (total revenue)	239,522		275,365	
Actual amounts per statement of financial performance (total expenditure)		221,908		268,610

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Appropriation per economic classification									
2012/13								2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	80,327	(984)	(1,168)	78,175	74,441	3,734	95.2%	72,500	72,500
Goods and services	95,920	314	(2,608)	93,626	103,041	(9,416)	110.1%	102,081	99,909
Interest and rent on land	-	-	-	-	22	(22)		55	55
Transfers and subsidies									
Provinces and municipalities	18,624	-	-	18,624	13,494	5,130	72.5%	32,128	32,128
Departmental agencies and accounts	7,829	-	-	7,829	5,976	1,853	76.5%	8,895	7,563
Non-profit institutions	3,487	-	-	3,487	2,598	889	74.5%	3,338	2,998
Households	1,879	-	-	1,879	1,611	268	85.7%	1,705	1,705
Payments for capital assets									
Buildings and other fixed structures	29,426	527	3,656	33,609	18,113	15,496	53.9%	44,127	35,168
Machinery and equipment	1,802	80	43	1,925	2,153	(228)	111.8%	9,901	16,566
Software and other intangible assets	-	60	-	60	62	(2)	103.3%	18	18
Payments for financial assets	-	3	77	80	396	(316)	495.0%	-	-
Total	239,294	-	-	239,294	221,908	17,386	92.8%	274,748	268,610

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 1: ADMINISTRATION									
2012/13								2012/13	
Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE MEC									
Current payment	8,169	-	989	9,158	9,171	(13)	100.0%	8,632	8,632
Transfers and subsidies	200	-	-	200	148	52	81.0%	158	158
Payment for capital assets	30	-	-	30	40	(10)	133.3%	1,026	1,026
Payment for financial assets	-	-	4	4	4	-	100.0%		
1.2 CORPORATE SERVICES									
Current payment	41,748	-	210	41,958	41,905	53	100.0%	39,317	39,317
Transfers and subsidies	-	-	-	-	23	(23)		-	-
Payment for capital assets	253	-	63	316	305	11	96.5%	236	236
Payment for financial assets	-	-	73	73	73	-	100.0%		
Total	50,400	-	1,339	51,739	51,669	70	100.0%	49,369	49,369

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 1: ADMINISTRATION									
2012/13								2012/12	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	28,882	(619)	-	28,263	28,262	1	100.0%	25,307	25,307
Goods and services	21,035	619	1,199	22,853	22,801	52	99.9%	22,618	22,618
Interest and rent on land	-	-	-	-	13	(13)		24	24
Transfers and subsidies to:									
Provinces & municipalities	-	-	-	-	1	(1)		-	-
Departmental agencies & accounts	-	-	-	-	14	(14)		-	-
Non-profit institutions	45	-	-	45	64	(19)	142.2%	23	23
Households	155	-	-	155	92	63	59.4%	135	135
Payment for capital assets									
Machinery and equipment	283	-	63	346	345	1	99.7%	1,262	1,262
Payments for financial assets									
	-	-	77	77	77	-	100.0%	-	-
Total	50,400	-	1,339	51,739	51,669	70	100.0%	49,369	49,369

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 2: CULTURAL AFFAIRS									
2012/13								2011/12	
Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 MANAGEMENT									
Current payment	1,987	(47)	(140)	1,800	1,798	2	99.9%	1,423	1,423
Payment for capital assets	-	47	-	47	47	-	100.0%	-	-
2.2 ARTS & CULTURE									
Current payment	23,564	(300)	(3,444)	19,820	19,820	-	100.0%	24,857	22,686
Transfers and subsidies	2,059	-	-	2,059	1,674	385	81.3%	4,594	4,519
Payment for capital assets	1,301	547	295	2,143	2,142	1	100.0%	11,611	11,611
Payment for financial assets	-	3	-	3	3	-	100.0%		
2.3 MUSEUM SERVICES									
Current payment	9,833	(250)	-	9,583	9,582	1	100.0%	9,012	9,012
Transfers and subsidies	2,956	-	-	2,956	2,956	-	100.0%	3,001	3,001
2.4 HERITAGE RESOURCE SERVICES									
Current payment	1,997	(1)	(13)	1,983	1,982	1	99.9%	2,355	2,355
Transfers and subsidies	1,733	-	-	1,733	388	1,345	22.4%	1,433	825
Payment for capital assets	11	1	-	12	11	1	91.7%	46	46

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 2: CULTURAL AFFAIRS (Continued)									
2012/13								2011/12	
Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.5 LANGUAGE SERVICES									
Current payment	2,191	(60)	(74)	2,057	2,057	-	100.0%	2,333	2,333
Transfers and subsidies	950	-	-	950	400	550	42.1%	950	-
Payment for capital assets	14	60	-	74	74	-	100.0%	22	22
Total	48,596	-	(3,376)	45,220	42,934	2,286	94.9%	61,637	57,833

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 2: CULTURAL AFFAIRS									
2012/13								2011/12	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	20,200	(343)	(198)	19,659	19,657	2	100.0%	18,090	18,090
Goods and services	19,372	(315)	(3,473)	15,584	15,576	8	99.9%	21,886	19,714
Interest and rent on land	-	-	-	-	6	(6)		4	4
Transfers and subsidies to:									
Departmental agencies and accounts	5,735	-	-	5,735	3,886	1,849	67.8%	8,061	6,729
Non-profit institutions	1,139	-	-	1,139	634	505	55.7%	925	625
Households	824	-	-	824	898	(74)	109.0%	992	992
Payment for capital assets									
Buildings and other fixed structures	1,301	527	295	2,123	2,123	-	100.0%	11,600	11,600
Machinery and equipment	25	68	-	93	89	4	95.7%	79	79
Software & other intangible assets	-	60	-	60	62	(2)	103.3%	-	-
Payments for financial assets	-	3	-	3	3	-	100.0%	-	-
Total	48,596	-	(3,376)	45,220	42,934	2,286	94.9%	61,637	57,833

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 3: LIBRARY & ARCHIVES SERVICES									
2012/13								2011/12	
Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 MANAGEMENT									
Current payment	410	(7)	(186)	217	217	-	100.0%	195	195
Payment for capital assets	-	7	-	7	6	1	85.7%	-	-
3.2 LIBRARY SERVICES									
Current payment	47,521	-	(1,118)	46,403	53,303	(6,900)	114.9%	49,107	49,107
Transfers and subsidies	19,797	-	-	19,797	13,955	5,842	70.5%	18,316	18,276
Payment for capital assets	19,797	-	(20)	19,777	5,095	14,682	25.8%	18,198	17,717
Payment for capital assets	-	-	-	-	253	(253)		-	-
3.3 ARCHIVES									
Current payment	1,667	-	-	1,667	1,667	-	100.0%	1,867	1,867
Payment for capital assets	6,000	-	3,361	9,361	9,360	1	100.0%	10,309	10,309
Total	95,192	-	2,037	97,229	83,856	13,373	86.2%	97,992	97,471

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 3: LIBRARY & ARCHIVES SERVICES									
2012/13								2011/12	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	19,974	(109)	(970)	18,895	17,813	1,082	94.3%	17,810	17,810
Goods and services	29,624	102	(334)	29,392	37,373	(7,981)	127.2%	33,335	33,335
Interest and rent on land	-	-	-	-	-	-		24	24
Transfers and subsidies to:									
Provinces and municipalities	18,624	-	-	18,624	13,493	5,131	72.4%	17,678	17,678
Non-profit institutions	773	-	-	773	412	361	53.3%	336	296
Households	400	-	-	400	50	350	12.5%	302	302
Payment for capital assets									
Buildings and other fixed structures	25,416	-	3,361	28,777	14,062	14,715	48.9%	20,627	13,278
Machinery and equipment	381	7	(20)	368	400	(32)	108.7%	7,862	14,730
Software and other intangible assets	-	-	-	-	-	-		18	18
Payments for financial assets	-	-	-	-	253	(253)		-	-
Total	95,192	-	2,037	97,229	83,856	13,373	86.2%	97,992	97,471

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 4: SPORT & RECREATION									
2012/13								2011/12	
Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 MANAGEMENT									
Current payment	3,210	(310)	-	2,900	2,474	426	85.3%	1,155	1,155
Transfers and subsidies	-	32	-	32	32	-	100.0%	-	-
Payment for capital assets	-	5	-	5	4	1	80.0%	-	-
4.2 SPORT									
Current payment	11,890	265	-	12,155	14,609	(2,454)	120.2%	11,652	11,652
Transfers and subsidies	1,530	(32)	-	1,498	1,446	52	96.5%	17,130	17,130
Payment for capital assets	2,222	-	-	2,222	1,883	339	84.7%	12,453	10,784
Payment for financial assets	-	-	-	-	24	(24)		-	-
4.3 RECREATION									
Current payment	11,599	40	-	11,639	12,506	(867)	107.4%	11,304	11,304
Transfers and subsidies	1,144	-	-	1,144	1,191	(47)	104.1%	-	-
Payment for capital assets	-	-	-	-	18	(18)		76	-
Payment for financial assets	-	-	-	-	39	(39)		-	-
4.4 SCHOOL SPORT									
Current payment	10,461	-	-	10,461	6,415	4,046	61.3%	11,427	11,427
Transfers and subsidies	1,450	-	-	1,450	1,466	(16)	101.1%	484	484
Payment for capital assets	1,600	-	-	1,600	1,342	258	83.9%	69	-
Total	45,106	-	-	45,106	43,449	1,657	96.3%	65,750	63,936

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Detail per Programme 4: SPORT & RECREATION									
2012/13								2011/12	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	11,271	87	-	11,358	8,709	2,649	76.7%	11,293	11,293
Goods and services	25,889	(92)	-	25,797	27,292	(1,495)	105.8%	24,242	24,242
Interest and rent on land	-	-	-	-	3	(3)		3	3
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-		14,450	14,450
Departmental agencies and accounts	2,094	-	-	2,094	2,076	18	99.1%	834	834
Non-profit institutions	1,530	-	-	1,530	1,488	42	97.3%	2,054	2,054
Households	500	-	-	500	571	(71)	114.2%	276	276
Payment for capital assets									
Buildings and other fixed structures	2,709	-	-	2,709	2,928	781	71.2%	11,900	10,290
Machinery and equipment	1,113	5	-	1,118	1,319	(201)	118.0%	698	494
Payment for financial assets									
	-	-	-	-	63	(63)		-	-
Total	45,106	-	-	45,106	43,449	1,657	96.3%	65,750	63,936

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

Programme 2: Cultural Affairs	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Current Payments	35,243	35,239	4	0%
Transfers and Subsidies	7,698	5,418	2,280	30%
Payment for Capital Assets	2,276	2,274	2	0%

A number of Departmental agencies did not comply with the conditions for transfers to be affected and as such funds could not be transferred. Among these entities/agencies are the Northern Cape Arts and Culture Council, Provincial Heritage Resource Authority, Provincial Language Committee, Provincial Geographical Names Committee and the Richtersveld World Heritage Site.

Programme 3: Library & Archives Services	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Current Payments	48,287	55,187	(6,900)	(14%)
Transfers and Subsidies	19,797	13,955	5,842	30%
Payment for Capital Assets	29,145	14,461	14,684	50%

The Programme overspent on Current Payments due to various factors which were in as well as outside their control. One the most significant factors for this overspending was the awarding of a national tender for the provision of internet services to municipal libraries. The Directorate also experienced a higher than expected growth in the purchasing of library material. On the other hand the Directorate could not transfer funding to some municipalities as a result of non compliance to the Departmental requirements. All these amounts have been included in the Department's roll-over request. Spending of infrastructure projects were extremely slow due to unexpected delays in the awarding of construction tenders. This challenge has been resolved and construction is underway.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Programme Recreation	4: Sport & Recreation	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Current Payments		37,155	36,004	1,151	3%
Transfers and Subsidies		4,124	4,135	(11)	0%
Payment for Capital Assets		3,827	3,247	580	15%

The Programme received an additional allocation in terms of the Mass Sport and Recreation Conditional Grant towards the end of the financial year. Under spending on Payments for Capital Assets relates to the non completion of the upgrading of the William Pescod facility. This amount has been included in the Department's roll-over request.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	78,175	74,441	3,734	5%
Goods and services	93,626	103,042	(9,416)	-10%
Interest and rent on land	-	22	(22)	
Transfers and subsidies				
Provinces and municipalities	18,624	13,494	5,130	28%
Departmental agencies and accounts	7,829	5,976	1,853	24%
Non-profit institutions	3,487	2,598	889	25%
Households	1,879	1,611	268	14%
Payments for capital assets				
Buildings and other fixed structures	33,609	18,391	15,218	45%
Machinery and equipment	1,925	1,875	50	3%
Software and other intangible assets	60	62	(2)	-3%
Payments for financial assets				
	80	396	(316)	-395%

The overspending on Financial transactions in assets and liabilities resulted from a number of claims for vehicle damages and accidents. As most of this expenditure was incurred from the Conditional Grants and no amendments could be made in terms of shifting of funds although these amounts are offset by the savings under Compensation of Employees and Goods and Services.

A number of municipalities and Departmental agencies did not meet the Department's transfer requirements and as such funding was withheld until requirements could be met.

Spending on the Department's two main infrastructure projects was delayed as a result of challenges being experienced in the appointment of construction agents. These challenges have since been resolved and construction is underway.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

4.3	Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
	Arts And Culture				
	Comm Library Serv Grant	73,026	61,933	11,093	15%
	Public Works				
	Epwp Inter Grnt Prov	1,000	674	326	33%
	Epwp Incent Grn Prov-Soc	567	500	67	12%
	Sport And Recreation Sa				
	Mass Sport&Recr Part Prg	30,009	29,130	879	3%

Under spending on the Community Library Services Grant can be attributed to the delays with the appointment of the construction agents in relating to the construction of the Churchill and Groblershoop Community Libraries. In terms of the EPWP grants, challenges with the appointment of EPWP contract staff also resulted in these grants being under spent.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2013**

PERFORMANCE	Note	2012/13 R'000	2011/12 R'000
REVENUE			
Annual appropriation	<u>1</u>	239,294	274,748
Departmental revenue	<u>2</u>	228	617
TOTAL REVENUE		239,522	275,365
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	74,441	72,500
Goods and services	<u>4</u>	103,042	99,909
Interest and rent on land	<u>5</u>	22	55
Total current expenditure		177,505	172,464
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	23,679	44,394
Total transfers and subsidies		23,679	44,394
Expenditure for capital assets			
Tangible capital assets	<u>8</u>	20,266	51,734
Software and other intangible assets	<u>8</u>	62	18
Total expenditure for capital assets		20,328	51,752
Payments for financial assets	<u>6</u>	396	-
TOTAL EXPENDITURE		221,908	268,610
SURPLUS/(DEFICIT) FOR THE YEAR		17,614	6,755
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		17,386	6,138
Annual appropriation		4,746	5,657
Conditional grants		12,640	481
Departmental revenue and NRF Receipts	<u>14</u>	228	617
SURPLUS/(DEFICIT) FOR THE YEAR		17,614	6,755

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2013**

POSITION	Note	2012/13 R'000	2011/12 R'000
ASSETS			
Current assets		17,571	17,847
Unauthorised expenditure	<u>9</u>	10,760	10,760
Cash and cash equivalents	<u>10</u>	1,186	30
Prepayments and advances	<u>11</u>	4,608	6,293
Receivables	<u>12</u>	1,017	764
TOTAL ASSETS		17,571	17,847
LIABILITIES			
Current liabilities		17,571	17,847
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	17,386	6,137
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	7	222
Bank overdraft	<u>15</u>	-	11,343
Payables	<u>16</u>	178	145
TOTAL LIABILITIES		17,571	17,847
NET ASSETS		-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**CASH FLOW STATEMENT
for the year ended 31 March 2013**

CASH FLOW	Note	2012/13 R'000	2011/12 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		239,522	275,162
Annual appropriated funds received	<u>1.1</u>	239,294	274,747
Departmental revenue received	<u>2</u>	228	415
Net (increase)/decrease in working capital		1,518	(5,631)
Surrendered to Revenue Fund		(6,580)	(24,805)
Current payments		(177,544)	(172,464)
Payments for financial assets		(396)	-
Transfers and subsidies paid		(23,693)	(44,394)
Net cash flow available from operating activities	<u>17</u>	32,827	27,868
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(20,328)	(51,752)
Proceeds from sale of capital assets	<u>2.4</u>	-	202
Net cash flows from investing activities		(20,328)	(51,550)
Net increase/(decrease) in cash and cash equivalents		12,499	(23,682)
Cash and cash equivalents at beginning of period		(11,313)	12,369
Cash and cash equivalents at end of period	<u>18</u>	1,186	(11,313)

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The “modification” results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

2.3 Direct Exchequer receipts

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year).

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under-spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.3 Intangible assets

Initial recognition

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.*

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department.

Maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ACCOUNTING POLICIES
for the year ended 31 March 2013**

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2012/13	Funds not requested/ not received	2011/12 Appropriation received
Final Appropriation	Actual Funds Received	R'000	R'000
R'000	R'000	R'000	R'000
Administration	51,739	51,739	-
Cultural Affairs	45,303	45,303	-
Library & Archives			
Services	97,146	97,146	-
Sport & Recreation	45,106	45,106	-
Total	239,294	239,294	-
			274,747

1.2 Conditional grants

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Total grants received	32	<u>104,602</u>	<u>100,173</u>
Provincial grants included in Total Grants received		<u>104,602</u>	<u>100,173</u>

2. Departmental revenue

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Sales of goods and services other than capital assets	2.1	107	354
Fines, penalties and forfeits	2.2	92	46
Interest, dividends and rent on land	2.3	1	1
Sales of capital assets	2.4	-	202
Transactions in financial assets and liabilities	2.5	28	14
Departmental revenue collected		228	617

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

2.1 Sales of goods and services other than capital assets

	Note <u>2</u>	2012/13 R'000	2011/12 R'000
Sales of goods and services produced by the department		104	353
Other sales		104	353
Sales of scrap, waste and other used current goods		3	1
Total		107	354

2.2 Fines, penalties and forfeits

	Note <u>2</u>	2012/13 R'000	2011/12 R'000
Penalties		92	46
Total		92	46

2.3 Interest, dividends and rent on land

	Note <u>2</u>	2012/13 R'000	2011/12 R'000
Interest		1	1
Total		1	1

2.4 Sale of capital assets

	Note <u>2</u>	2012/13 R'000	2011/12 R'000
Tangible assets		-	202
Machinery and equipment	29.2	-	202
Total		-	202

2.5 Transactions in financial assets and liabilities

	Note <u>2</u>	2012/13 R'000	2011/12 R'000
Other Receipts including Recoverable Revenue		28	14
Total		28	14

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

3. Compensation of employees

3.1 Salaries and Wages

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Basic salary		51,597	50,554
Performance award		881	676
Service Based		195	83
Compensative/circumstantial		507	840
Other non-pensionable allowances		13,637	13,469
Total		<u>66,817</u>	<u>65,622</u>

3.2 Social contributions

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Employer contributions			
Pension		4,863	4,293
Medical		2,741	2,557
Bargaining council		20	28
Total		<u>7,624</u>	<u>6,878</u>

Total compensation of employees		<u>74,441</u>	<u>72,500</u>
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Average number of employees		<u>436</u>	<u>516</u>
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**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

4. Goods and services

	Note	2012/13 R'000	2011/12 R'000
Administrative fees		296	76
Advertising		4,419	4,525
Assets less than R5,000	<u>4.1</u>	14,654	1,395
Catering		4,483	1,545
Communication		6,216	2,062
Computer services	<u>4.2</u>	3,176	3,097
Consultants, contractors and agency/outsourced services	<u>4.3</u>	14,378	23,256
Entertainment		219	107
Audit cost – external	<u>4.4</u>	2,468	2,265
Inventory	<u>4.5</u>	10,565	14,172
Operating leases		11,722	10,202
Property payments	<u>4.6</u>	8,251	5,407
Rental and hiring		163	-
Transport provided as part of the departmental activities		4,627	9,795
Travel and subsistence	<u>4.7</u>	14,758	18,900
Venues and facilities		354	499
Training and staff development		926	2,117
Other operating expenditure	<u>4.8</u>	1,420	489
Total		103,042	99,910

4.1 Assets less than R5,000

	Note	2012/13 R'000	2011/12 R'000
Tangible assets	<u>4</u>	14,654	1,246
Heritage assets		14,210	-
Machinery and equipment		444	1,246
Intangible assets		-	149
Total		14,654	1,395

4.2 Computer services

	Note	2012/13 R'000	2011/12 R'000
SITA computer services	<u>4</u>	3,086	3,034
External computer service providers		90	63
Total		3,176	3,097

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

4.3 Consultants, contractors and agency/outsourced services

	Note	2012/13	2011/12
	<u>4</u>	R'000	R'000
Contractors		6,246	4,091
Agency and support/outsourced services		8,132	19,165
Total		14,378	23,256

4.4 Audit cost – External

	Note	2012/13	2011/12
	<u>4</u>	R'000	R'000
Regularity audits		2,468	2,265
Total		2,468	2,265

4.5 Inventory

	Note	2012/13	2011/12
	<u>4</u>	R'000	R'000
Learning and teaching support material		3,257	8,512
Food and food supplies		60	50
Fuel, oil and gas		502	235
Other consumable materials		5,492	2,795
Stationery and printing		1,254	2,580
Total		10,565	14,172

4.6 Property payments

	Note	2012/13	2011/12
	<u>4</u>	R'000	R'000
Municipal services		980	1,098
Property maintenance and repairs		826	682
Other		6,445	3,627
Total		8,251	5,407

4.7 Travel and subsistence

	Note	2012/13	2011/12
	<u>4</u>		
Local		10,634	18,244
Foreign		4,124	656
Total		14,758	18,900

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

4.8 Other operating expenditure

	<i>Note</i>	2012/13	2011/12
	<u>4</u>	R'000	R'000
Learnerships		1,166	-
Resettlement costs		9	-
Gifts		5	-
Other		240	489
Total		<u>1,420</u>	<u>489</u>

5. Interest and rent on land

	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Interest paid		22	55
Total		<u>22</u>	<u>55</u>

6. Payments for financial assets

	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Other material losses written off	6.1	396	-
Total		<u>396</u>	<u>-</u>

6.1 Other material losses written off

	<i>Note</i>	2012/13	2011/12
	6	R'000	R'000
Nature of losses			
Damages to third party property		396	-
Total		<u>396</u>	<u>-</u>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

7. Transfers and subsidies

		2012/13 R'000	2011/12 R'000
	<i>Note</i>		
Provinces and municipalities	33 & <i>Annex 1A</i>	13,494	32,128
Departmental agencies and accounts	<i>Annex 1B</i>	5,962	7,563
Public corporations and private enterprises	<i>Annex 1C</i>	15	-
Non-profit institutions	<i>Annex 1D</i>	2,597	2,998
Households	<i>Annex 1E</i>	1,611	1,705
Total		23,679	44,394

8. Expenditure for capital assets

		2012/13 R'000	2011/12 R'000
	<i>Note</i>		
Tangible assets		20,266	51,734
Buildings and other fixed structures	31	18,113	35,169
Machinery and equipment	29	2,153	16,565
Software and other intangible assets		62	18
Computer software	30	62	18
Total		20,328	51,752

8.1 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	20,266	-	20,266
Buildings and other fixed structures	18,391	-	18,391
Machinery and equipment	1,875	-	1,875
Software and other intangible assets	62	-	62
Computer software	62	-	62
Total	20,328	-	20,328

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

8.2 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	51,734	-	51,734
Buildings and other fixed structures	35,169	-	35,169
Machinery and equipment	16,565	-	16,565
Software and other intangible assets	18	-	18
Computer software	18	-	18
Total	51,752	-	51,752

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2012/13 R'000	2011/12 R'000
Opening balance		10,760	10,760
Unauthorised expenditure – discovered in current year	<u>13</u>	-	-
Unauthorised expenditure awaiting authorisation / written off		10,760	10,760

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2012/13 R'000	2011/12 R'000
Capital	9,815	9,815
Current	945	945
Total	10,760	10,760

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2012/13 R'000	2011/12 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	10,760	10,760
Total	10,760	10,760

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

10. Cash and cash equivalents

	Note	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General Account		1,166	-
Cash on hand		20	30
Total		1,186	30

11. Prepayments and advances

	Note	2012/13 R'000	2011/12 R'000
Staff advances		19	40
Travel and subsistence		-	25
Prepayments		4,589	6,228
Total		4,608	6,293

12. Receivables

	Note	2012/13			R'000 Total	2011/12 R'000 Total
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years		
Claims recoverable	<u>12.1</u>					
	<i>Annex</i>					
	2	154	63	36	253	
Staff debt	<u>12.2</u>	14	243	260	517	
Other debtors	<u>12.3</u>	213	22	12	247	
Total		381	328	308	1,017	

12.1 Claims recoverable

	Note	2012/13 R'000	2011/12 R'000
National departments	12	14	14
Provincial departments		90	-
Private enterprises		149	86
Households and non-profit institutions		-	-
Local governments		-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

Total		253	100
12.2 Staff debt			
	<i>Note</i>	2012/13	2011/12
	12	R'000	R'000
Staff debtors		483	467
Salary income tax		18	18
Telephone accounts		16	11
Salary reversals		-	3
Total		517	499
12.3 Other debtors			
	<i>Note</i>	2012/13	2011/12
	12	R'000	R'000
Deposit (Municipalities)		131	131
Medical aid		2	2
Salary tax debt		89	17
Salary pension fund		25	15
Total		247	165
13. Voted funds to be surrendered to the Revenue Fund			
	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Opening balance		6,137	24,279
Transfer from statement of financial performance		17,333	6,138
Add: Unauthorised expenditure for current year	<u>9</u>	-	-
Voted funds not received	<u>1.1</u>	-	(1)
Paid during the year		(6,137)	(24,279)
Closing balance		17,333	6,137
14. Departmental revenue to be surrendered to the Revenue Fund			
	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Opening balance		222	131
Transfer from Statement of Financial Performance		228	617
Paid during the year		(443)	(526)
Closing balance		7	222

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

15. Bank Overdraft

	Note	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General Account		-	11,343
Total		<u>-</u>	<u>11,343</u>

16. Payables – current

	Note	2012/13 R'000	2011/12 R'000
Clearing accounts	<u>16.1</u>	6	-
Other payables	<u>16.2</u>	172	145
Total		<u>178</u>	<u>145</u>

16.1 Clearing accounts

	Note	2012/13 R'000	2011/12 R'000
SAL:REVERSAL CONTROL:CA	16	6	-
Total		<u>6</u>	<u>-</u>

16.2 Other payables

	Note	2012/13 R'000	2011/12 R'000
Salary recoverable	16	74	74
Debt receivable interest		98	71
Total		<u>172</u>	<u>145</u>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

17. Net cash flow available from operating activities

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Net surplus/(deficit) as per Statement of Financial Performance		17,561	6,755
Add back non cash/cash movements not deemed operating activities		15,266	21,113
(Increase)/decrease in receivables – current		(200)	(303)
(Increase)/decrease in prepayments and advances		1,685	(5,363)
Increase/(decrease) in payables – current		33	35
Proceeds from sale of capital assets		-	(202)
Expenditure on capital assets		20,328	51,752
Surrenders to Revenue Fund		(6,580)	(24,805)
Voted funds not received		-	(1)
Net cash flow generated by operating activities		<u>32,827</u>	<u>27,868</u>

18. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General account		1,166	(11,343)
Cash on hand		20	30
Total		<u>1,186</u>	<u>(11,313)</u>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Liable to			
Claims against the department	<i>Annex 3</i>	768	768
Total		768	768

19.2 Contingent assets

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Nature of contingent asset			
Breach of contract		1,740	-
Total		1,740	-

20. Commitments

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Current expenditure			
Approved and contracted		3,813	5,374
Capital expenditure			
Approved and contracted		36,169	15,818
Total Commitments		39,982	21,192

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

21. Accruals

			2012/13 R'000	2011/12 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,215	1,431	4,646	7,706
Transfers and subsidies	-	-	-	195
Capital assets	-	-	-	25
Other	118	86	204	
Total	3,333	1,517	4,850	7,926

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Listed by programme level			
Programme 1: Administration		1,172	2,202
Programme 2: Cultural Affairs		901	1,327
Programme 3: Library & Archives Services		1,313	2,643
Programme Sport & Recreation		1,464	1,754
Total		4,850	7,926

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Confirmed balances with other departments	<i>Annex 3</i>	-	101
Confirmed balances with other government entities	<i>Annex 3</i>	-	150
Total		-	251

22. Employee benefits

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Leave entitlement		3,475	3,163
Service bonus (Thirteenth cheque)		1,698	1,482
Performance awards		1,205	1,141
Capped leave commitments		2,379	2,251
Total		8,757	8,037

The leave entitlement does not include officials who have negative leave days as at 31 March 2013 to the value of R76 097.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

23. Lease commitments

23.1 Operating leases expenditure

2012/13	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	5,652	-	5,652
Later than 1 year and not later than 5 years	-	-	35,813	-	35,813
Later than five years	-	-	6,595	-	6,595
Total lease commitments	-	-	48,060	-	48,060

2011/12	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	5,384	-	5,384
Later than 1 year and not later than 5 years	-	-	33,160	-	33,160
Later than five years	-	-	14,900	-	14,900
Total lease commitments	-	-	53,444	-	53,444

23.2 Finance leases expenditure

2012/13	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2,459	1,360
Later than 1 year and not later than 5 years	-	-	-	4,615	2,447
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	7,074	3,807

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

2011/12	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	386	386
Later than 1 year and not later than 5 years	-	-	-	3,807	3,807
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	4,193	4,193
LESS: finance costs	-	-	-	32	32
Total present value of lease liabilities	-	-	-	4,161	4,161

24. Receivables for departmental revenue

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Sales of goods and services other than capital assets		71	71
Total		71	71

24.1 Analysis of receivables for departmental revenue

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Opening balance		71	76
Less: amounts received		-	28
Add: amounts recognised		-	23
Closing balance		71	71

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Opening balance		47,087	38,445
Add: Irregular expenditure – relating to current year		27,150	8,642
Irregular expenditure awaiting condonation		74,237	47,087

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

Analysis of awaiting condonation per age classification		
Current year	27,150	8,642
Prior years	47,087	38,445
Total	74,237	47,087

25.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
SCM Prescripts not Followed	None	17,948
Overspending on Library Services Conditional Grant	None	7,350
Overspending on Library Services Equitable Share	None	196
Compliance to the PSR	None	1,492
Operating lease contract extended	None	164
Total		27,150

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Opening balance		892	1
Fruitless and wasteful expenditure – relating to current year		92	891
Fruitless and wasteful expenditure awaiting condonement		984	892

26.2 Analysis of awaiting condonation per economic classification

	2012/13 R'000	2011/12 R'000
Current	251	159
Capital	733	733
Total	984	892

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

26.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Cancellation fees	Under investigation	43
No show fees	Under investigation	3
Supplier re-imbursed for goods stolen	Under investigation	23
Interest & penalties on arrear accounts	Under investigation	23
Total		<u>92</u>

27. Related party transactions

Payments made	<i>Note</i>	2012/13 R'000	2011/12 R'000
Transfers		5,962	7,563
Total		<u>5,962</u>	<u>7,563</u>

28. Key management personnel

	No. of Individuals	2012/13 R'000	2011/12 R'000
Political office bearers (provide detail below)	1	1,652	1,560
Officials:			
Level 15	1	1,184	1,127
Level 13 to 14	9	6,509	5,916
Total		<u>9,345</u>	<u>8,603</u>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	31,068	(4,351)	2,019	1,074	27,662
Transport assets	997	-	1,009	1,009	997
Computer equipment	11,864	(1,796)	514	-	10,582
Furniture and office equipment	5,275	(3,859)	89	-	1,505
Other machinery and equipment	12,932	1,304	407	65	14,578
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	31,068	(4,351)	1,960	1,074	27,662

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,153	59	(193)	-	2,019
Transport assets	1,009	-	-	-	1,009
Computer equipment	545	(31)	-	-	514
Furniture and office equipment	321	(39)	(193)	-	89
Other machinery and equipment	278	129	-	-	407
TOTAL ADDITIONS TO	2,153	59	(193)	-	2,019

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**MOVABLE TANGIBLE
CAPITAL ASSETS**

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	-	1,074	1,074	-
Transport assets	-	1,009	1,009	-
Other machinery and equipment	-	65	65	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	1,074	1,074	-

29.3 Movement for 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	17,311	16,039	2,282	31,068
Transport assets	634	2,645	2,282	997
Computer equipment	3,936	7,928	-	11,864
Furniture and office equipment	1,400	3,875	-	5,275
Other machinery and equipment	11,341	1,591	-	12,932
TOTAL MOVABLE TANGIBLE ASSETS	17,311	16,039	2,282	31,068

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

29.4 Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT
31 MARCH 2013**

	Specialised military assets R'000	Intangible assets R'000	Library material R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	7,708	-	7,708
Current Year Adjustments to Prior Year balances	-	-	-	166	-	
Additions	-	-	14,210	444	-	14,654
TOTAL MINOR ASSETS	-	-	14,210	8,318	-	22,528
	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	1,753	-	1,753
Number of minor assets at cost	-	-	94,733	7,957	-	102,690
TOTAL NUMBER OF MINOR ASSETS	-	-	94,733	9,710	-	104,443

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT
31 MARCH 2012**

	Specialised military assets R'000	Intangible assets R'000	Library material R'000	Machinery and equipment R'000	Biologica l assets R'000	Total R'000
Opening balance	-	-	-	6,313	-	5,142
Additions	-	-	-	1,395	-	1,395
Disposals	-	-	-	-	-	1,395
TOTAL MINOR ASSETS	-	-	-	7,708	-	7,708

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	1,573	-	1,573
Number of minor assets at cost	-	-	-	7,957	-	7,957
TOTAL NUMBER OF MINOR ASSETS	-	-	-	9,530	-	9,530

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

30. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2013**

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	577		62		639
TOTAL INTANGIBLE CAPITAL ASSETS	577		62		639

30.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2013**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	62	-	-	-	62
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	62	-	-	-	62

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

30.2 Movement for 2011/12

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	559	18	-	577
TOTAL INTANGIBLE CAPITAL ASSETS	559	18	-	577

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	34,730	-	-	34,730
Non-residential buildings	-	34,730	-	-	34,730
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	34,730	-	-	34,730

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	18,113	-	(18,113)	-	-
Non-residential buildings	18,113	-	(18,113)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	18,113	-	(18,113)	-	-

31.2 Movement for 2011/12

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-
Non-residential buildings	-	-	-	-
TOTAL IMMOVABLE TANGIBLE ASSETS	-	-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

31.3 Assets in the process of transfer in terms of S42 of the PFMA

	No. of Assets	Value of Assets R'000
BUILDING AND OTHER FIXED STRUCTURES		
Non-residential buildings	8	64,353
LAND AND SUBSOIL ASSETS		
Land	8	64,353
TOTAL	8	64,353

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2011/12	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000
Sport & Recreation South Africa	27,404	-	-	-	27,404	30,009	29,130	879	97%	26,372	26,738
Arts & Culture	72,395	631	-	-	73,026	73,026	61,933	11,093	85%	69,900	73,170
EPWP	1,567	-	-	-	1,567	1,567	1,174	393	75%	-	-
	<u>101,366</u>	<u>631</u>	<u>-</u>	<u>-</u>	<u>101,997</u>	<u>104,602</u>	<u>92,237</u>	<u>12,365</u>		<u>96,272</u>	<u>99,908</u>

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

33. STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
MOSHAWENG	445	-	-	445	222	-	-
GA-SEGONYANA	932	-	-	932	932	-	-
GAMMAGARA	465	-	-	465	465	-	-
JT GAETSEWE DISTRICT MUNICIPALITY	204	-	-	204	102	-	-
RICHTERSVELD	706	-	-	706	706	-	-
NAMA KHOI	1,176	-	-	1,176	588	-	-
KAMIESBERG	475	-	-	475	237	-	-
HANTAM	378	-	-	378	378	-	-
KAROO HOOGLAND	946	-	-	946	473	-	-
KHAI-MA	495	-	-	495	248	-	-
NAMAKWA DISTRICT MUNICIPALITY	-	-	-	-	-	-	-
UBUNTU	758	-	-	758	379	-	-
UMSOBOMVU	715	-	-	715	715	-	-
EMTHANJENI	682	-	-	682	682	-	-
KAREEBERG	665	-	-	665	665	-	-
RENOSTERBERG	628	-	-	628	628	-	-
THEMBELIHLE	596	-	-	596	298	-	-
SIYATHEMBA	689	-	-	689	344	-	-
SIYANCUMA	624	-	-	624	312	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
PIXLEY KA SEME DISTRICT MUNICIPALITY	-	-	-	-	-	-	-
MIER	385	-	-	385	193	-	-
!KAI! GARIB	625	-	-	625	625	-	-
//KHARA HAIS	929	-	-	929	929	-	-
!KHEIS	347	-	-	347	347	-	-
TSANTSABANE	497	-	-	497	497	-	-
KGATELOPELE	427	-	-	427	-	-	-
SOL PLAATJE	1,295	-	-	1,295	1,297	-	-
DIKGATLONG	1,054	-	-	1,054	-	-	-
MAGARENG	508	-	-	508	254	-	-
PHOKWANE	978	-	-	978	978	-	-
	18,624	-	-	18,624	13,494	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2011/12
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
MOSHAWENG	445	-	-	445	222	-	-	222	222	100%	467
GA-SEGONYANA	932	-	-	932	932	-	-	932	932	100%	646
GAMMAGARA	465	-	-	465	465	-	-	465	465	100%	477
JT GAETSEWE	204	-	-	204	102	-	-	102	102	100%	192
RICHTERSVELD	706	-	-	706	706	-	-	706	706	100%	558
NAMA KHOI	1,176	-	-	1,176	588	-	-	588	588	100%	772
KAMIESBERG	475	-	-	475	237	-	-	237	237	100%	392
HANTAM	378	-	-	378	378	-	-	378	378	100%	399
KAROO											
HOOGLAND	946	-	-	946	473	-	-	473	473	100%	524
KHAI-MA	495	-	-	495	248	-	-	248	248	100%	416
NAMAKWA	-	-	-	-	-	-	-	-	-	100%	-
UBUNTU	758	-	-	758	379	-	-	379	379	100%	723
UMSOBOMVU	715	-	-	715	715	-	-	715	715	100%	522
EMTHANJENI	682	-	-	682	682	-	-	682	682	100%	690
KAREEBERG	665	-	-	665	665	-	-	665	665	100%	501
RENOSTERBERG	628	-	-	628	628	-	-	628	628	100%	443

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2011/12
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
THEMBELIHLE	596	-	-	596	298	-	-	298	298	100%	542
SIYATHEMBA	689	-	-	689	689	-	-	689	689	100%	457
SIYANCUMA	624	-	-	624	624	-	-	624	624	100%	503
PIXLEY KA SEME	-	-	-	-	-	-	-	-	-	100%	-
MIER	385	-	-	385	385	-	-	385	385	100%	346
!KAI! GARIB	625	-	-	625	625	-	-	625	625	100%	580
//KHARA HAIS	929	-	-	929	929	-	-	929	929	100%	555
!KHEIS	347	-	-	347	347	-	-	347	347	100%	323
TSANTSABANE	497	-	-	497	497	-	-	497	497	100%	508
KGATELOPELE	427	-	-	427	427	-	-	427	427	100%	292
SOL PLAATJE	1,295	-	-	1,295	1,295	-	-	1,295	1,295	100%	1,086
DIKGATLONG	1,054	-	-	1,054	1,054	-	-	1,054	1,054	100%	950
MAGARENG	508	-	-	508	508	-	-	508	508	100%	384
PHOKWANE	978	-	-	978	978	-	-	978	978	100%	920
	18,624	-	-	18,624	13,494	-	-	13,494	13,494		15,168

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2011/12
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NC Academy of Sport	1,409	-	-	1,409	1,409	100%	217
NC Arts & Culture Council	700	59	-	759	509	67%	450
McGregor Museum	2,893	-	-	2,893	2,893	100%	2,528
NC Provincial Language Committee	150	-	-	150	-		150
NC Sport Council	685	-	-	685	667	97%	400
Ngwao Boswa Kapa Bokone	1,133	-	-	1,133	84	7%	1,133
NC Provincial Geographic Names Committee	800	-	-	800	400	50%	800
	7,770	59	-	7,829	5,962		5,678

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2011/12
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers									
SABC	-	-	-	-	15		-	15	-
Total	-	-	-	-	15		-	15	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Donations & sponsorships	2,073	-	-	2,073	2,597	125%	3,444
Total	2,073	-	-	2,073	2,597		3,444

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	Adjusted Appropriati on Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro- priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Donations & sponsorships	-	-	-	-	1,392		1,145
Claims against the state	-	-	-	-	152		-
Leave gratuity	-	-	-	-	67		-
Total	-	-	-	-	1,611		1,145

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2012/13 R'000	2011/12 R'000
Paid in cash		
Mayibuye Film & Television Academy Initiative		
Bursaries	345	285
	345	285
MEC Discretionary Fund		
Williston Festival	-	50
Households and non-profit organisations	145	174
	145	224
Sport & Recreation Development		
United FC	-	1,740
GW Rugby Union	1,000	100
Jimmy Tau Goodwill Games	-	100
Hunger & Thirst Foundation	-	84
Universals RFC	-	50
SAFA NC	-	50
Pansi D	70	-
Andrews N	90	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
(Group major categories but list material items including name of organisation)	R'000	R'000
NC Gymnastics Association	67	-
Griqua Diamonds	488	-
Households and non-profit organisations	194	206
	1,909	2,330
Library Conditional Grant		
Africana Library Trust	100	-
South African San Institute	100	-
Booktown Richmond	100	60
Sol Plaatje Educational trust	100	-
Davis NEA	50	-
Households and non-profit organisations	12	-
	462	60
Gifts, Donations & Sponsorships		
Gariep Arts Festival	-	400
Boy Ramalane Greenpoint Trust	-	95
Specialist Agency for Youth	-	98
Maruping Agency	100	-
Richtersveld Cultural & Botanical	300	-
MI Records	50	-
Households and non-profit organisations	678	535
	1,128	1,128
TOTAL	3,989	4,027

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 2
CLAIMES RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Sport & Recreation South Africa	-	-	-	14	-	14
TOTAL	-	-	-	14	-	14

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012**

**ANNEXURE 3
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
NC Department of Education	-	17	-	-	-	17
NC Office of the Premier	-	84	-	-	-	84
NC Department of Social Development	-	-	45	-	45	-
NC Department of Economic Development & Tourism	-	-	45	-	45	-
Subtotal	-	101	90	-	90	101
Non-current						
NC Department of Economic Development & Tourism	-	-	100	100	100	100
NC Department of Transport, Roads & Public Works	-	-	149	668	668	668
Subtotal	-	-	249	768	768	768
Total	-	101	339	768	858	869
OTHER GOVERNMENT ENTITY						
Current						
NC Tourism Authority	-	150	-	-	-	150
Total	-	150	-	-	-	150
TOTAL INTERGOVERNMENTAL	-	251	339	768	858	1,019

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 4
INVENTORY**

Inventory	<i>Note</i>	Quantity	2012/13	Quantity	2011/12
			R'000		R'000
Opening balance					
Add: Additions/Purchases – Cash		-	-	30,923	8,512
(Less): Issues		-	-	(30,923)	(8,512)
Closing balance			-	-	-

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

**ANNEXURE 5
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	35,169	18,113	14,350	38,932
Non-residential buildings	35,169	18,113	14,350	38,932
TOTAL	35,169	18,113	14,350	38,932

**NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

4. ANNEXURE A:

CONFIRMATION OF ACCURACY AND FAIR PRESENTATION OF THE FINANCIAL ANNUAL REPORT

I hereby acknowledge that the annual report of the Northern Cape Department of Sport, Arts and Culture has been submitted to the Auditor-General for auditing in terms section 40(1)(c) of the PFMA

I acknowledge my responsibility for the accuracy of the records and the fair presentation of the annual report and confirm, to the best of my knowledge and belief, the following:

Annual Financial statements

- the annual financial statements have been prepared in accordance with GRAP/ modified cash basis of accounting as prescribed in the National Treasury Framework and relevant guidelines specified / issued by the National Treasury.
- all amounts appearing on the annual report and information in the annual report are consistent with the financial statements submitted to the Auditor-General for audit purposes.

Performance Information

- the performance information fairly reflects the operations, the actual outputs against planned targets for performance indicators as per the strategic and annual performance plan of the department for the financial year ended 31 March 2013.
- has been reported on in accordance with the requirements of the guidelines on the annual report as issued by National Treasury.
- a system of internal control has been designed to provide reasonable assurance as to the integrity and reliability of performance information.


Human Resource Management

- the human resource information contained in the respective tables in Part D of the annual report, fairly reflects the information of the department for the financial year ended 31 March 2013.
- the human resource information is in accordance with the guidelines on the annual report as issued by National Treasury.

General

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

Yours faithfully



Accounting Officer

Name

Date 2013.08.27

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013

Annual Financial statements

Name:

On Tsi T

Designation:

Acting Chief Financial Officer

Date:

Performance Information

Name:

Phemman

Designation:

MANAGER: POLICY & PLANNING

Date:

29/08/13

Human Resource Management

Name:

Phoeba

Designation:

Manager HRA

Date:

29/8/2013.

LIBRARIES

CRICKET

DEVELOPMENT

ARTS

CULTURE

RUGBY



For further information please contact:

**The Head of Department
Department of Sport, Arts and Culture
Northern Cape
Private Bag X5004
Kimberley
8300**

**Telephone: (053) 807 4700
Fax: (053) 807 4600
E-mail: adavis@ncpg.gov.za
Website: <http://ncsac.gov.za>**

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