



# Sport, Arts and Culture

Department:  
Sport, Arts and Culture  
NORTHERN CAPE

**VOTE 7**



# ANNUAL REPORT

2017/2018







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Member of Executive Council



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## Northern Cape

# DEPARTMENT OF SPORT, ARTS AND CULTURE

## VOTE 7

# ANNUAL REPORT

## 2017/18

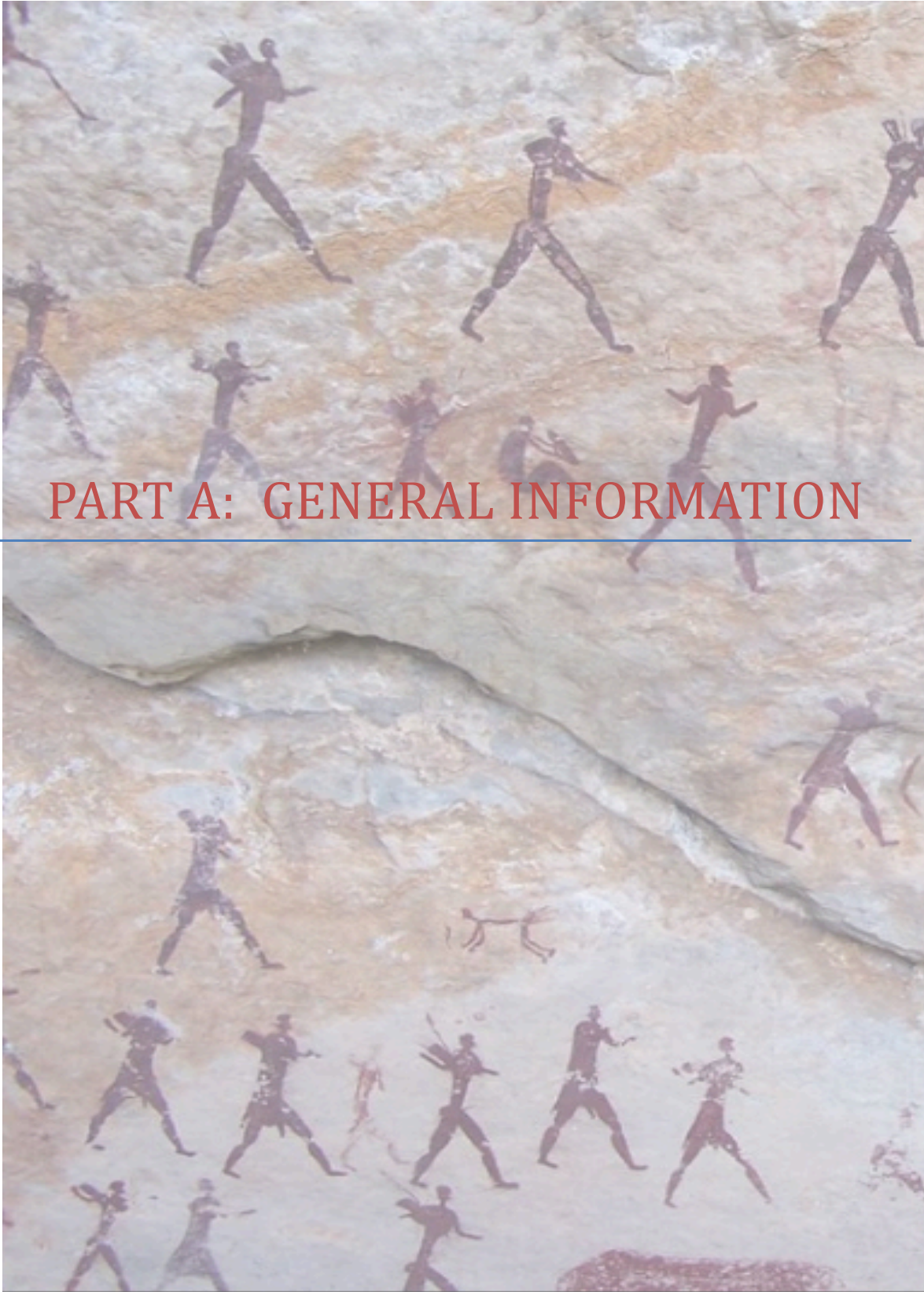


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## PART A: GENERAL INFORMATION

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## 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
CEO	Chief Executive Officer
CSD	Central Supplier Database
DORA	Division of Revenue Act
DRPW	Department of Roads and Public Works
DSAC	Department of Sport, Arts and Culture
EPWP	Expanded Public Works Programme
EXCO	Executive Council
GOSHA	Golden Arrows Shield Heritage Awards
HOD	Head of Department
IA	Internal Audit
ICT	Information and Communication Technology
LGBTI	Lesbians, Gays, Bisexual, Transgender, Intersex
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MPL	Member of Provincial Legislature
MTEF	Medium Term Expenditure Framework
NCACC	Northern Cape Arts and Culture Council
NDP	National Development Plan
PFMA	Public Finance Management Act
SAPS	South African Police Services
SPU	Sol Plaatje University
UIF	Unauthorised, Irregular and Fruitless Expenditure



**Ms. B Mbinqo-Gigaba**  
Member of Executive Council

### **3. FOREWORD BY THE MEC**

We are reporting against the background of celebrating 100 years of OR Tambo, 120 years commemoration of the Langeberg War of Resistance/ Ntoa ya bana bamaKgothu and commemorating the fortieth anniversary of the lives and times of Phakamile Mabija and Aggrey Klaaste, both esteemed activists hailing from our province.

During the year under review, we have converged 17,000 people to celebrate the annual National Women's Day programme held at the Galeshewe Stadium. The year also saw the Department engaging women of all backgrounds through community dialogues hearing their testimonies and experiences on the challenges and achievements of the women of our province.


Our Department continued its programme to restore dignity of individuals and communities through our various heritage projects. We successfully re-interred the remains of "Ma !Xais" from Steinkopf whose remains were displayed and used in experiments in a school. My efforts to restore the dignity of the under privileged was further supported by the national Deputy Minister of Arts & Culture, Ms Maggie Sotyu, during her "Back-to-School" Campaign. She reached out to the !Xu and Khwe communities in Platfontein. The deputy minister handed over school uniform and female hygiene products whilst the national symbols were highlighted with the flag hoisting in partnership with the SAPS.

Our work enabled us to interact with communities from different sectors ranging from rural to urban, including schools where we issued sanitary products to promote the dignity of the girl child.

This period has been both interesting and challenging on many fronts, both on a political and administrative level. In a quest to achieve a social compact contract in line with Outcome 14 of the National Development Plan, we have committed ourselves in promoting social cohesion and nation building by ensuring that we host social cohesion dialogues, community conversations and memorial lectures on building the moral fibre and rekindling the conscience of our society. We challenged communities across race e.g. (Orania) Sexual Orientation (LGBTI) as well in rural and urban settlements. I also ensured that we periodically interact with communities during EXCO visits, constituency oversights and responding to written complaints by affected groups. We strengthened our partnership through a revised MOU with our sister department, Basic Education to prioritise the resuscitation of school sport programmes. The deployment of 33 Patriots in different districts ensured that awareness and compliance to foster constitutional values for the hoisting of flags and national symbols become a key foundation for nation-building and social cohesion.

The revamping of the office of Robert Mangaliso Sobukwe was a befitting honour to protect his legacy and dignity in recognition of his human rights work in the province. This clearly shows the





intent of government to continue to honour those who have made outstanding contributions to our struggle for dignity and humanity.

In transforming the heritage landscape of the province we renamed the provincial office of Social Development to Lahli Mabilo in honour of his role and contribution to the Liberation Struggle. We also paid homage the family of the late Ma Ruth Mompoti and the Late Winnie Madikizela-Mandela, both stalwarts in the struggle for women emancipation and the liberation of our country.

It has been a period in which we had to meet ever-increasing needs of the public with a bag of limited resources and therefore forced to do more with less. Our commitment to account on our resources has yielded three consecutive unqualified audit reports especially in the ever challenging library books asset count. I also managed to realize cordial relations with Labour Unions by addressing the impasse on the EPWP stipend rate and period of contracts. The labour disputes of the past have now been resolved and we can only hope for improved and better relations through consistent engagements. The Governance structures of Public Entities like McGregor Museum have now been receiving attention despite the remaining challenge of legislation that needs to be reviewed.


It has been the year in which we witnessed an increase in the number of individuals, organisations and federations requests for support and resources to develop themselves in the sport and arts fraternity, which is in actual fact the catalyst of promoting social cohesion and nation building. We were faced with challenges where our communities could not access public libraries due to the fact that they were either closed due to vandalism or to forcefully closed as a result of structural defects posing a serious risk.

However, the narrative of the 2017/2018 financial year is a more optimistic and exciting one contrary to what the above issues seem to project. In this period of governance the reality points to the fact that the good news surpasses the negative we encountered. This is largely due to the comprehensive planning and forceful implementation of the programmes we adopted.

As we do our work, we are mindful of the strategic outcomes we adopted to guide us in pursuit of the better life for all. As a department the key outcome areas identified are:

- The hosting of 10 commemorative days annually,
- Preserving the cultural estate of the province through transformed museum services,
- Support the Provincial Heritage Authority which is mandated to protect the provincial heritage through the issue of development permits on heritage sites, reburials, commemorative lectures and paying homage to erstwhile heroes and heroines,
- Acceleration of the Geographical Names Changes process in the Province,
- Promoting multilingualism through translations, training and exhibitions,
- Promoting reading in the province through the provision of fully equipped library facilities,
- Increasing the research capacity of the province through a fully functional Archives Unit, which also renders support to all provincial government institutions,
- Implementation of Sport and Recreation programmes to advance healthy, active and winning Nation,
- Lastly, contributing to the national priorities of job creation and rural development.

In pursuit of these outcomes we have experienced a good measure of success in most of the areas identified. In the period 2017/2018 we saw the official opening of libraries in Petrusville,



Churchill, Logaganeng and Askham. The successful hosting of the commemorative days as well as the hosting of the inaugural Artist Summit which was held to foster relations between government and artists.


These are some of the good news we are happy to report on this year. And the details of all these achievements are contained in the body of this 2017/2018 annual report.

In an effort to improve quality service we have built capacity by appointing required personnel particularly at district level as we continue with our venture of decentralization.

In the 2017/18 period we intensified our efforts on the empowerment of women, youth and people with disabilities. We have had valuable interactions with numerous structures that represent the interests of these groups.

In light of the work done and achievements attained, we are convinced that the period in 2017/2018 has yielded fairly good results and we hope to improve on this record in 2018/2019.

I would like to thank the men and women, led by the Head of Department at the Department of Sport, Arts and Culture, for the sterling work done. Our achievement is attributable to the dedication of these capable people who see their work as not just an employment but a service that seeks to transform lives.



**Ms Bongwiwe Mbinqo-Gigaba (MPL)**  
**MEC for Sport , Arts and Culture**





**Ms. R Palm**  
Head of Department

#### **4. REPORT OF THE ACCOUNTING OFFICER**

##### **Overview of the operations of the department:**

My main focus was to address the concerns raised from previous annual audits and address weaknesses within our institution. I am slowly addressing the gender imbalance in SMS in doing so, I appointed two new females to tilt the scale towards equity, differently abled people remains under represented and I will pay attention to it. I also strengthen management by appointing two new Chief Directors to have a full Executive Management component as well as a Risk Manager and Legal Adviser. In my view these additions will equip my decision making power/ability and mitigates the risks of managing the institution with diligence and transparency. I also ensured that consequence management is prioritised by appointing a committee to deal with Unauthorised, Irregular and Fruitless Expenditure(UIF). This is an endeavour to give importance to PFMA compliance and to sustain the achievement of two consecutive unqualified Audit Outcomes. The Finance section was strengthened with two contract appointment which I plan to regularise in the new organisational structure, I appointed a Financial Inspectorate to track 30 day payments, investigate wasteful and fruitless expenditure and also provided more staff to asset and logistics. My long term goal is to have a Supply Chain section compliant with all four legs of Demand, Acquisition, Procurement and Logistics.

In the past year our main challenges were:

- Completing Multi Year library construction Projects in infrastructure
- The threat of decaying infrastructure needing urgent maintenance (Mayibuye centre, Barkly West Library with serious building defects
- Maintaining Container and Dual Purpose libraries adequately with internal strife and tensions between contractors and Joint Venture contractual problems
- Procurement of the targeted amount of books on time and with allocated budget given the inflation and increase of prices
- Appointment of staff within financial year given the processes of recruitment and selection and scarcity of qualified librarians
- Training of librarians with the constraints of accredited service providers in our province
- Addressing the targeted % of grievances raised by staff within the prescribed period
- The inability to reach all persons at risks with recreation programmes
- The MPAT 1.7 scores and overall performance of DSAC not improving

Despite all these challenges our 88% achievement of performance targets in 2017 /18 correlating with our expenditure trend, our rollovers are related to infrastructure of libraries planned as multi-year projects. Amongst our major achievements were:

- Achieving a third unqualified audit outcome
- Maintaining our asset register especially for library books

- Completing the Northern Cape Theatre
- Revamping Mervin Erlank Complex (HOD office completed and occupied) in preparation for final relocation in 2021 when our contract expires in Ashburnham
- Hosting National Women Day in Kimberley
- Hosting The Writers Festival and featuring a Nama Language roundtable at Sol Plaatje University with Kharas Province of Namibia as our guest.
- Hosting a Community Conversations in Orania the Bastion of Afrikaner Nationalism
- Hosting Centenary of OR Tambo Exhibition at McGregor Museum
- Hosting 40 years of Aggrey Klaaste the Soweto Newspaper Editor in a Drama exhibition and Phakamile Mabija's 40 years anniversary of his death
- Hosting an Artist Summit interacting with aggrieved artists to shape a new destiny and vision for the arts sector
- Celebrating the 120<sup>th</sup> Anniversary of Langeberg Rebellion /Ntoa ya Maje a Bakgothu and performed cleansing ceremonies on the sites of the war terrain on the Jantjie Farm.
- The declaration of the Khomani San World Heritage site
- The unveiling of the tombstones of three struggle heroes and
- Hosting the annual National Heritage Awards/Golden Arrows Shield Heritage Awards (GOSHA) for the second year.


We named the Logaganeng, Petrusville and Churchill libraries during their official openings to accelerate the transformation of Heritage landscape through the Geographic Name Change Process.

The institution was further stabilised and capacitated by the appointment of an external Risk Management Chairperson. The appointments of CEO of NCACC and McGregor Museum as well as the transfer of shared service finance director in the entities framework (Mr Cader at McGregor Museum) was done to build managerial capacity in our public entities.

- I consistently kept good relations with both National Departments of Sport and Recreation and Department of Arts and Culture by supporting our MEC in MINMECs and also at HOD Forums or Technical Interdepartmental Committees
- I honoured all Internal Audit, External Audit and AG commitments/sittings to report on performance and expenditure
- Supporting Provincial Government's EXCO meets the people by rolling out programmes and interacting with stakeholders attending to their concerns.

The major thrusts in nation building and social cohesion have been focused on youth, women and children in all our programmes. In servicing mostly rural communities we have focused on strengthening key services and rural communities. Our department has, in the year under review, reached many communities across the Northern Cape in rolling out our services. We have further enhanced our services by value adds such as the girls projects and focusing on developmental needs of small children. In this regard, the poorest of the poor and the marginalized in youth centres and prisons have particularly benefitted. Over 45 000 direct beneficiaries, mainly youth, have benefitted from our rehab programmes across the province. We look forward to doing more in this coming year.

Our structures have begun to cohere and strengthen with the appointment of the CEO/Manager of the Arts and Culture Council. The council will develop a dedicated arts development programme which will seek to support arts practitioners across the Northern Cape. The CEO appointment will lead to strategic leadership in the entity as well as crafted vision for the



operationalisation of the now completed Northern Cape Theatre. In the sport sector, our authority establishment is now completed and the new Board will soon be inducted and we look forward to this sector development in line with the guiding principles of the act. We remain committed to overcome the challenge of rolling out consistent school sport programmes as our partnership is agreed with Education. Our domain in School Sport is focused on hosting district and provincial championships as trials for sending athletes to national championships. We continue to equip clubs and sport hubs with attire and equipment to support play and competition.

In our community libraries we offer free public internet in 161 sites and together with the Mzantsi Libraries Online project, this opens up so many more opportunities for our youth and community in general. It further supports Outcome 1 of NDP in education goals to “access quality education” for all members of the community. Opportunity and information are literally at our fingertips. Our community librarians are trained on an ongoing basis to ensure professional services are offered. We have reached over participants in advocacy and promotion programmes across local communities.

The 2017/ 2018 financial year also saw us increase the number of collaborations with partners across the spectrum. Among others, we collaborated with the South African Library for the Blind, South African Book Development Council, the Sol Plaatje University and many others. Through these partnerships and collaborations we have sought to make the Library experience for our users more interesting and also to ensure that we create platforms for local up and coming writers in the Province.

We also commenced with the roll-out of the MiniLibs aimed at benefitting people who are visually impaired or blind. This was done to the installation of specialised equipment that consists of document readers and audio books.

Our collaboration with the Sol Plaatje University seeks to contribute to the development of literature in general and more specifically to assist the development of local writers through programmes such as the NC Writers Festival and the Summer School for writing. Our annual collaboration with the South African Book Council seeks to use the National Book week to promote reading and writing but also to create platforms for the development of local Publishers.

The roll out of the Mzansi Libraries Online project, in collaboration with the National Library of SA, also saw us delivering the following ICT equipment to Libraries throughout the Province:

- 574 Desktops
- 108 projectors
- 60 X-Box games
- 108 Laptops
- 87 Gaming Desktops
- 144 Tablets

Through this project, we were also able to host about 18 IT Interns who are based at our Provincial Office, Districts and at Community Libraries.

During the year under review, we also managed to officially open five new Libraries (Kamassies, Askham, Logaganeng, Churchill and Petrusville). These events were also used to mobilise local communities and schools to utilise the facilities opened.

Through the hosting of eminent speakers to emphasize and highlight the importance of and promoting the gains made in our liberation we have reached a wider audience, other than the



mass mobilized programmes. We have definitely moved into a new model of celebrating our heroes and heroines as well as our national days.

In pursuing the Outcome 14 goals we have, as lead department, rolled out three community conversations and social cohesion platform in the year past. We look forward to enhancing this work in collaboration with our social cohesion champion, Judge Yvonne Mokgoro and News Anchor Mr Freek Robinson, who will pilot tangible community projects in communities in an effort to foster closer relations and social cohesion. The projects range from food gardens, waste recycling and cleaning campaigns as well as fostering national symbols and pride.

Our flag hoisting project and singing of the national anthem as well as the African Union anthem remains a priority in schools. We have deployed 33 Young Patriots, youth focussing on the celebration of national symbols in schools. The increased platforms of Social Dialogues were provided through Memorial Lectures, panel discussions and exhibitions, these sessions were very interactive where experts in different fields were providing guidance on their expertise to forge social cohesion and nation building approaches. Our community conversations ventures were equally exciting affording communities and stakeholders platforms to engage and share experiences, best practice and celebrate their diversity through informal round table discussions on topics that affect them and those that were of interest. We hosted Five Community Conversations to test the extent of cohesiveness of our communities, the conversation were hosted in groundbreaking/no go areas like Orania, Carnarvon, Prieska and Postmasburg where racial tension, class divide and Gender and Cultural stereotypes were key causal factors of keeping communities apart.

Our dedicated attention will remain on enhancing our programmes and accelerated service delivery at local level and to expand our beneficiary base in this regard.

- **Overview of the financial results of the department:**

**Departmental receipts**

Departmental Receipts	2017/18			2016/17		
	Adjustment Estimate	Actual Amount Collected	(Over) / Under Collection	Adjustment Estimate	Actual Amount Collected	(Over) / Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts	-	-	-	-	-	-
Sales of goods and services other than capital assets	161	196	(35)	155	168	(13)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	55	-	55	53	8	45
Interest, dividends and rent on land	-	2	(2)	-	14	(14)
Sales of capital assets	-	-	-	400	-	400
Financial transactions in assets and liabilities	-	15	(15)	81	91	(10)
<b>Total</b>	<b>216</b>	<b>213</b>	<b>3</b>	<b>689</b>	<b>281</b>	<b>408</b>

- **Programme Expenditure**

A main appropriation amounting to R371.088 million was allocated to the Department of Sport, Arts and Culture for the year under review. Through the 2017 Adjustment Estimates an additional amount of R 19.249 million was allocated to the Department resulting in a total allocation of R

390.337 million for the 2017/18 financial year of which equitable share funding totalled R 175.043 million and conditional grants R 215.294 million. The following additional allocations were provided for during the Adjustment Estimates.

- Roll-overs in for the completion of infrastructure projects – R18.549 million
- Other – Increase in funding to libraries – R0.700 million

The table below contains an analysis of appropriated amounts and actual expenditure per programme for the 2016/17 and 2017/18 financial years respectively.

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Administration	77,803	77,754	49	100%	70,006	69,867	139	100%
Cultural Affairs	59,950	58,634	1,316	98%	60,049	60,029	20	100%
Library and Archives Services	197,901	166,809	31,092	84%	179,617	157,858	21,759	88%
Sport and Recreation	54,683	52,847	1,836	97%	51,373	50,509	864	98%
<b>Total</b>	<b>390,337</b>	<b>356,044</b>	<b>34,293</b>	<b>91%</b>	<b>361,045</b>	<b>338,263</b>	<b>22,782</b>	<b>94%</b>

- **Virements/ Roll-overs**

**Virement**

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 (R 2.106 million) were utilized to defray the following excess expenditure:

- Programme 1 (Current Payments) R 0.808 million
- Programme 1 (Payments for Capital Assets) R 0.540 million
- Programme 4 (Current Payments) R 0.096 million
- Programme 4 (Payments for Capital Assets) R 0.662 million

Unspent funds in Programme 3: Library and Archives Services totalling R 0.914 million were utilized to defray the excess expenditure in the following areas.


- Programme 1 (Current Payments) R 0.067 million
- Programme 2 (Current Payments) R 0.051 million
- Programme 2 (Transfers and Subsidies) R 0.024 million
- Programme 4 (Current Payments) R 0.460 million
- Programme 4 (Payments for Capital Assets) R 0.312 million

Unspent funds in Programme 4: Sport and Recreation totalling R 0.374 million were utilized to defray the excess expenditure in the following areas.

- Programme 2 (Current Payments) R 0.374 million

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

**Roll-overs**



The project breakdown of the 2016/17 rollover request is as follows:

- Library Infrastructure – R 20.776 million
- Procurement of library materials – R 7.467 million
- Community Library Transfers – R 1.067 million
- Job Evaluations – R 0.067 million
- Support to Diamonds and Dorings Music Festival – R 0.700 million
- Langeberg War Memorial – R 0.575 million
- Upgrading of community swimming pools – R 1.250 million

### **Unauthorised expenditure**

The Department incurred no unauthorised expenditure for the 2017/2018 financial year.

### **Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure to the value of R28 293.53 was incurred during the year with a further amount of R65 134.01 being investigated.

### **Future plans of the department**

- The department plans to start phase two of the renovations at the MJ Erlank Sport Precinct to save on rental costs when the lease expires in 2021.
- The department will further strengthen capacity in the districts through the decentralisation process. The department envisages to appoint officials responsible for Human Resources, Finance and Transport in the districts.
- The provision of equal basket of services by appointing key service delivery officials as in Cultural officers and Heritage officers in Pixley ka Seme, John Taolo Gaetsewe and Frances Baard Districts.
- The Completion of Upington District library and Kuruman district library will also happen in 2018
- There will be a significant shift in the delivery of infrastructure projects over the next MTEF cycle, the focus will be a multi-year approach for all new infrastructure projects, intensifying maintenance of existing aging departmental facilities and the construction of modular structures in rural areas. The department planned for construction of two new libraries in Greenpoint and Niekerkshoop libraries
- The department will also forge partnership with the Department of Education to integrate infrastructure planning and delivery and create dual-purpose libraries that will cater for both communities and learners in schools. The scarcity of professional librarians will be prioritised by providing educational incentives through Sol Plaatje University (SPU) with the condition of retaining the graduates through a protracted contract after completion. The continued ability to partner with SPU will receive focused attention to sustain our professional relationship with the Sol Plaatje University.





- **Public Private Partnerships**

The Department has one Public Private Partnerships currently through the Bill and Melinda Gates Foundation which provides internet connectivity to 31 libraries as part of Mzantsi Libraries Online Project. We also collaborate with Gift of the Givers Foundation, Clicks, Dischem and Al-Imdaad to do poverty relief projects during EXCO outreach in districts.

- **Discontinued activities / activities to be discontinued**

The department had no discontinued/ activities to be continued for the 2017/2018 financial year.

- **New or proposed activities**

Confirmation and induction of the Northern Cape Sport and Recreation Authority Board.

- **Reasons for new activities**

The Northern Cape Sport and Recreation Authority Board will oversee the alignment and implementation of Sports and Recreation in the province as directed by the Northern Cape Sport Growth Development and Transformation Strategy.

- **Effect on the operations of the department**

The services offered by the Department have been enhanced and the overall performance of the department has improved.

We envisage strengthening the Memorandum of Agreement with Department of Education and the partnership with the Correctional Services and SAPS.

- **Financial implications of each new activity**

An amount of R 3.3 million will be transferred to the Northern Cape Sport and Recreation Authority

- **Supply chain management**

**Unsolicited bid proposals concluded for the year under review**

The Department received no unsolicited bids during the financial year under review.

**SCM processes and systems in place to prevent irregular expenditure**

The Department has put a number of measures in place which resulted in a significant decrease in the amount of irregular expenditure. The following represents the main measures:

- Contracts are reviewed continuously to identify expiry periods well in advance.
- Official orders are approved by a senior finance official, in accordance with the approved delegations of authority, after ensuring complete compliance.
- The Financial Misconduct Committee was established and are functioning well.
- A Financial Compliance and Internal Control section was established.
- Both primary and secondary compliance checklists have been introduced to guide staff on compliance matters
- Procurement training is a continuous process and during the year under review various workshops were held with relevant staff to ensure compliance.

- **Challenges experienced in SCM and how they were resolved**

The following challenges were experienced during the year under year:

- Rural service providers and suppliers of goods are not registered on the Central Supplier Database (CSD) which prevents the Department from contracting with them. Plans are being developed to engage with local communities during departmental events to provide assistance to these businesses on CSD registration.
- Many small and medium sized business enterprises are finding it difficult to comply with the standard bidding requirements. The Department is planning at least two local workshops with SMMEs in order to provide training and guidance on the completion of standard bidding documents.
- The LOGIS system for Supply Chain Management has not been implemented in district offices yet and although procurement has, to a certain extent, been delegated to districts all orders are being issued centrally. It is not feasible at this stage to implement LOGIS in districts due to capacity constraints but this will be considered in the near future.

- **Gifts and Donations received in kind from non related parties**

No gifts or donations were declared during the period under review.

- **Exemptions and deviations received from the National Treasury**

Approval from implementing the National Travel and Accommodation Project has been granted by the National Treasury until 31 March 2018.

- **Related party relationship**

The Department has a related party relationship with the Northern Cape Department of Roads and Public Works (DRPW). 32 buildings belonging to the DRPW are occupied by the Department rent free.


Frances Baard	John Taolo Gaetsewe	Namakwa	ZF Mcgawu	Pixley ka Seme
<b>Administration</b>				
1. Mervyn Erlank Sport Precinct District Office	3. JTG envisaged district office	4. Nababeep district office	5. Sophie de Bruyn district office	6. Pixley district office
2. Brian Hermanus House (Ministry)				

Libraries				
1. Kgotso Flatela Archives Repository	5. Welgelee Library	7. Calvinia district library	9. Jackie Greef library	12. De Aar District Library
2. Homevale Library	6. Mapoteng Library	8. Nababeep Library	10. Kgatelopele library	13. Ntsikelelo Ntida library
3. OJ Mothibi			11. Sternham library	14. Hector Peterson Library
4. Inase Moshoeu Library				15. Eunice Mpinga Library
Sport Facilities				
1. AR Abass Stadium	3. Cassel Multipurpose Sport Complex	5. Port Nolloth Multipurpose Sport Complex-	6. Boichoko-Postmasburg Multipurpose sport complex-	7. Griekwastad Multipurpose sport complex-
2. Jan Kempdorp Multi-Purpose Sport Complex	4. Laxey Artificial Pitch			
Arts and Culture facilities				
1. Mayibuye Multi-purpose Centre	-	-	-	4. Kalahari –Oranje Museum
2. Northern Cape Theatre				
3. Warrenton Cultural Resort				

- **Events after the reporting date**

The department had no significant events that occurred after the 2017/2018 financial year.

I would like to express my appreciation to all staff of Sport, Arts and Culture for the dedicated work they have delivered, as well as to all stakeholders (including the Audit Committee) with whom we had good working relations. However, without the participation of the public, none of this hard work would have come to fruition. I wish for all in Sport, Arts and Culture to continue with the hard work for the new Medium Term Strategic Period.

  
 MS R.R. PALM

ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

DATE: 29/08/2018





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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2018.

Yours faithfully



MS R.R. PALM

ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

DATE: 29/08/2018



## 6. STRATEGIC OVERVIEW

### Vision

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

### Mission

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.

### 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

## 7. 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

### Constitutional mandates

The Constitution of the Republic of South Africa

### 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 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.

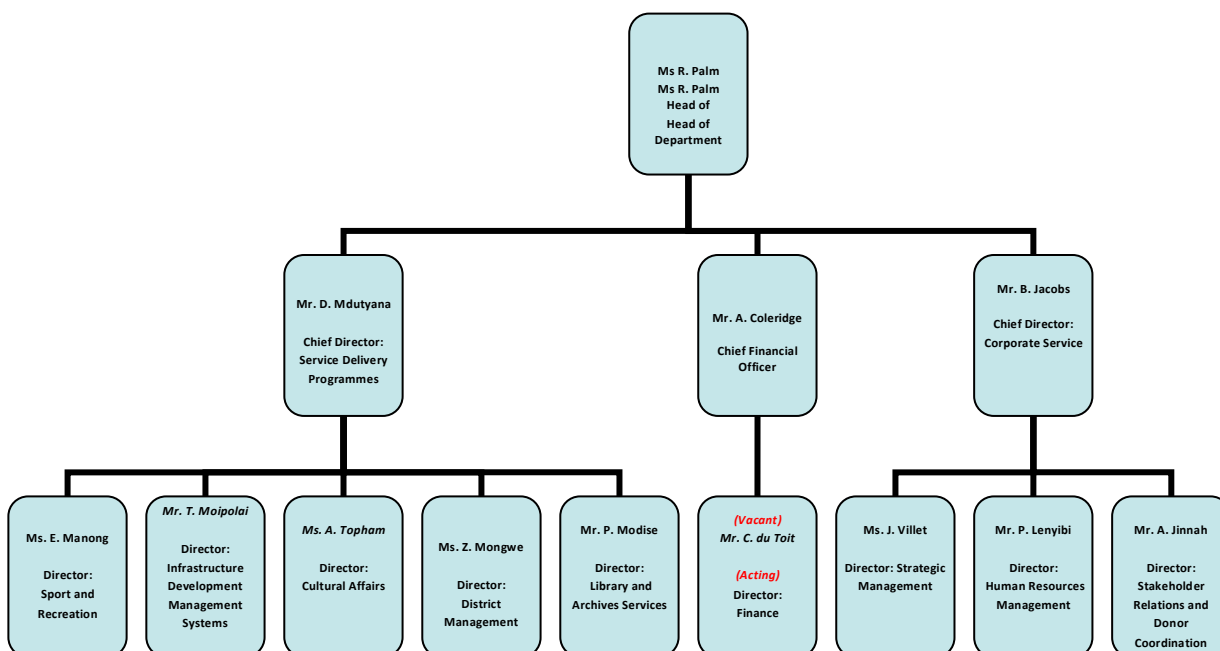
### **Policy Mandates**

- 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 National Sport and Recreation Plan – The NSRP was adopted in 2011 with the emphasis of reposition of sport and recreation in the country. The plan is geared towards promoting a healthy, active and winning nation. Key to this notion is the promotion of school sport as the bedrock towards sport development
- 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.
- The Memorandum of understanding on the Integrated Framework for School Sport articulates the promotion of school sport in the country. The framework further defines the roles and responsibilities between the SRSA and the DOBE.
- 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.
- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015) - It unifies the regulation of sport into one body bringing into an end the existence of NC Sport Academy and the NC Sport Council. The NC Sport Confederation becomes the umbrella body for sport development in the province.

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MEC

The information furnished in this section correlates with information provided in the related party transactions disclosure note to the financial statements and the information on the entities. The following Departmental Agencies reports to the Department.

The table below indicates the departmental agencies that report to the MEC.


Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
<b>Northern Cape Arts and Culture Council</b>	<ul style="list-style-type: none"> <li>*To encourage and provide opportunities for persons to practice the arts</li> <li>*To promote the appreciation, understanding and enjoyment of the arts</li> <li>*To promote the general application of the arts in communities</li> <li>*To uphold and</li> </ul>	The Department provides limited financial resources for administrative purposes	<ul style="list-style-type: none"> <li>*Introduce the Annual Arts Awards for the province</li> <li>*Establishment of facilities for the benefit of arts practitioners</li> <li>*Establish strategic partnerships for the benefit of art practitioners of the province</li> <li>*One job creation project per</li> </ul>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	<p>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>		<p>municipality for artists</p> <p>*Develop and implement funding model</p>
<b>Provincial Geographic Names Committee</b>	<p>Naming and renaming of geographical sites in the Province</p>	<p>The Department provides limit financial resources for administrative purposes</p>	<p>*Support to renaming of derogatory provincial features</p> <p>*Support to renaming of streets and municipal features</p>
<b>McGregor Museum Board</b>	<p>Custodians of heritage collections on behalf of the Province</p>	<p>The Department provides limit financial resources for administrative purposes</p>	<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>

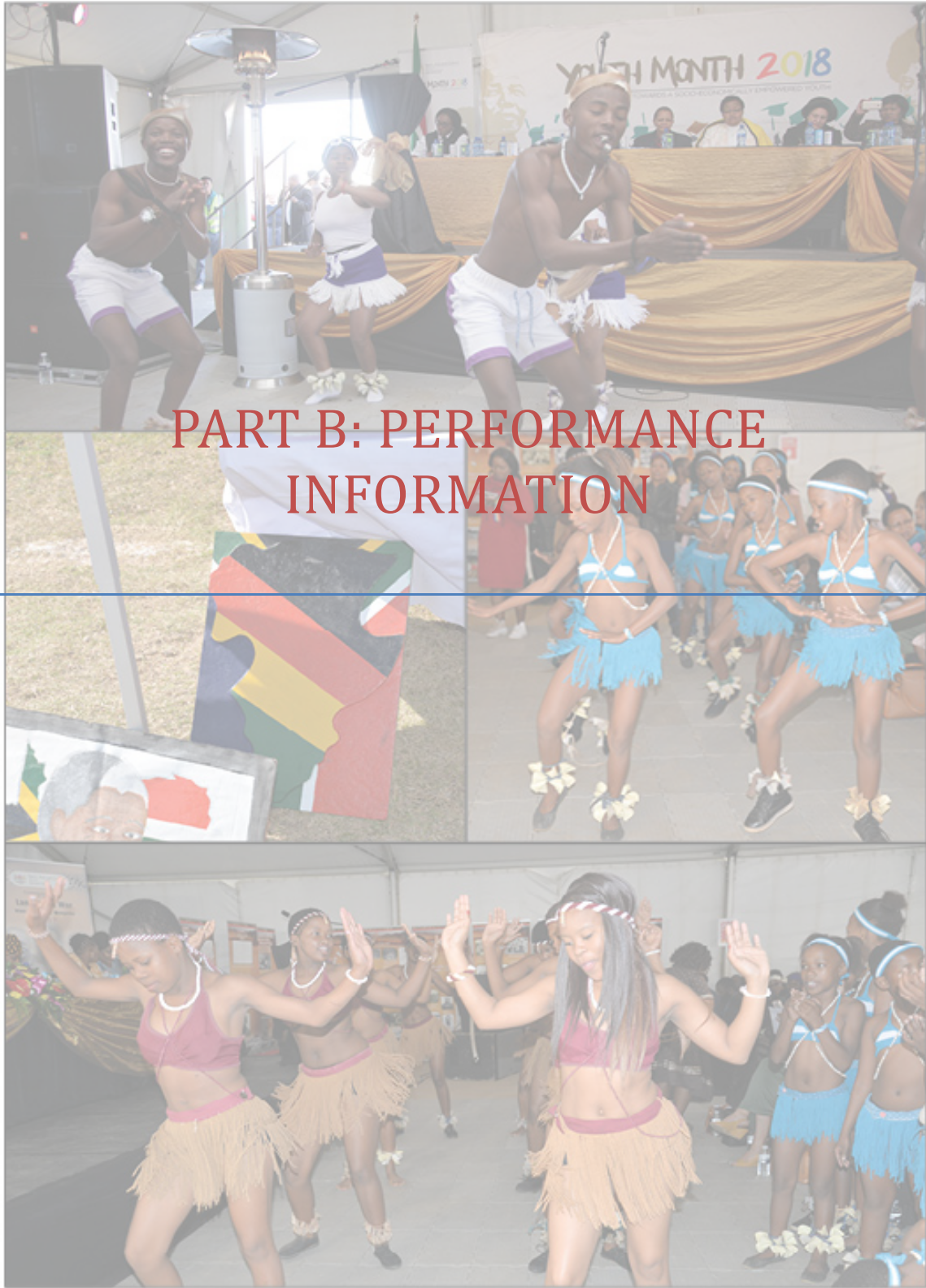
Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			<p>following collections that form part of the National Estate:</p> <p>Archaeological material, plant material, historical documents and the archiving thereof, audio- visual historic material, photographs, African and western 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>
<p><b>Northern Cape Sport Council</b></p>	<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>	<p>The Department provides limited financial resources for administrative purposes</p>	<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</p>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			<p>training (coaches, referees, technical).</p> <p>*Deliver high performance and specialized services/programmes to talented/high performance athletes.</p>
<p><b>Northern Cape Academy Of Sport</b></p>	<p>*To implement mandates of the Department and SASCOC.</p> <p>*Enhance the level of performance of talented athletes, coaches, technical officials and administrators.</p> <p>*Provide quality support services to elite and talented athletes and coaches in the Province</p> <p>*Provide specialized client support services on behalf of government to elite athletes and squads on a district and provincial level</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Deliver high performance and specialized services/programmes to talented/ high performance athletes.</p> <p>*Education and training in sport specific training (coaches, referees, technical).</p>
<p><b>Ngwao Boswa Kapa Bokone</b></p>	<p>*To accelerate the transformation of the country's heritage landscape</p> <p>*Support the preservation of heritage resources</p> <p>*Celebrating our heroes and heroines</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Declaration of Heritage Sites</p> <p>*Declaration of burial sites</p> <p>*Issue of Permits</p> <p>*Recommendations on various Impact Assessment Reports</p> <p>*Erection of commemorative plaques</p>





Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			*Erection of Memorials and Statues



**PART B: PERFORMANCE  
INFORMATION**

## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, 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 123 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 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 the Office of HOD, Financial Management, Strategic Management and Human Resources Management. Corporate Services is tasked with many compliance tasks for which effective planning is essential. However, there are still capacity constraints, which results in staff having to perform additional tasks.

The Department is effectively utilising the social and print 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. The Mayibuye Centre as part of the Arts and Culture sub-programme has been able to focus its attention on providing excellence and accredited programmes in music, drama, craft and dance. Additionally, the Centre also provides rehearsal space and support for local groups. This model, however, exists only in one district and the plan is to roll out this concept to other districts in the future. The Arts and Culture unit is also a main contributor towards the hosting of commemorative days. Many of the artists and crafters of the province are afforded an



opportunity to showcase their skills during these events, which provides an excellent opportunity for social cohesion and nation building.

The sub-programme Museum Services and Heritage Resource Services (MHRS) focus on the promotion and preservation of the provincial heritage estate. It provides for the conservation, promotion and development of the culture and heritage. Museum Services has a close link with tourism. The increase in provincial, national and international visitor numbers is of the utmost importance. Furthermore, Outreach and Educational programmes are offered annually.

MHRS boasts strong research ethics and academic connections despite a shortage of specialists in certain fields. Their presence in this unique Province is felt through, well-established and recognized institutions and infrastructure. There are altogether 38 museums in the Province. Our work resonates in our strategic vision, which is the promotion, development and transformation of Museums and Heritage Resources.

Heritage Resource Management implements the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999. 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, which ensures 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, the Provincial Heritage Resources Authority (PHRA) and other stakeholders in effecting its mandate and reduces cost in the process. Heritage/museums, rural development and world heritage have a unique relationship and tremendous potential.

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. Translations from source documents to other official provincial languages are done at our language laboratory, which is also constrained with resources. The unit also offers capacity building in sign language and training of frontline officials in a second or third language. Internal collaboration resulted in literature exhibitions, creative writing workshops and the establishment of book clubs.

### **Programme 3: Library and Archives Service**

The Library and Archives Services (LAS) Directorate has a transformation agenda geared to serve communities. Our vision is based on our belief that we are part of a global community 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.

Our programmes are geared to respond to rural development, crime prevention and educational priorities. The provision of library infrastructure and materials, free public internet access, holiday - and reading promotion programmes goes a long way in attaining the above mentioned in a vast, mostly rural and impoverished province.

The Archives management function has been fully activated. The Kgotso Flatela Archives Repository currently houses A20 records that were transferred from Frances Baard district municipality, Sol Plaatje municipality (Council Minutes 1957-1994), NCPL (Annual Reports of different institutions) and the Master's Office (Estate Records 1957-1997). In the period under review, the department developed data inventories for Namakwa District Municipality records (1949-2003) and the Masters Office estate records for 1957-1997 where the manual records were transcribed to the electronic database.

#### Programme 4: Sport and Recreation

The Department continues to strengthen the skateboarding and golf development initiatives. Support to Federations, clubs and athletes, together with the staging of leagues and talent identification programmes forms a part of the basket of services provided.

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 it depends on partnerships with other provincial departments and Non-Governmental Organisations (NGOs) to affect 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 Department of Education is very important and a lack thereof often leads to non-delivery and poor reporting.

#### Service Delivery Improvement Plan

The tables below highlight the current cycle service delivery plan and the achievements to date.

##### *Main services and standards*

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Community Art Centres.</b> Support to community art centres	Artists, crafters, Cultural Practitioners	5 Community Art Centres	5 Community Art Centres	5 Community Art Centres
<b>Free public internet access</b> to the public	Public of the Northern Cape	155 Community Libraries have free internet access	160 Community Libraries should have free internet access	161 Community Libraries have free internet access



Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Archive Services.</b> To render archival and records management services in all client offices	Provincial government departments, municipalities	Archival and records management services rendered in 16 client offices	Archival and records management services rendered in 16 client offices	Archival and records management services rendered in 16 client offices

*Batho Pele arrangements with beneficiaries (Consultation access etc.)*

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Community Art Centres.</b> Department supports the Northern Cape Arts and Culture Council (NCACC). Public apply to NCACC for support. Department also renders direct support.</p> <p>Consultation through Arts and Culture indabas, regular meetings with stakeholders and use of radio show and newspaper adverts</p>	<p>Department supports NCACC. Public apply to NCACC for funding</p> <p>Use of ICT, social media and reducing costly manual systems.</p> <p>Direct meeting with artists and updating database.</p>	<p>Through NCACC the Kapa Bokone Community Arts Centres Forum provides support to community arts centres in all 5 districts.</p> <p>Support to festivals rendered.</p>
<p><b>Free public internet.</b> Based on feasibility.</p>	<p>Consultations with municipalities (meetings)</p> <p>Ample stations available to satisfy demand.</p>	<p>161 Community libraries have free public internet access.</p>
<p><b>Archive Services.</b> Advertise services during Archives Week.</p> <p>Service based on request</p>	<p>Regular advertisement.</p> <p>Electronic and print media used to advertise services.</p> <p>Services rendered systemically.</p>	<p>Targets exceeded/met on training and governmental bodies inspected because of volume of requests from stakeholders</p>

*Service delivery information tool*

Current/actual information tools	Desired information tools	Actual achievements
<p><b>Community Art Centres.</b> Application forms.</p> <p>Flyers, pamphlets and service points</p>	<p>Use of ICT, website and social media and reducing costly manual systems.</p> <p>Information available upon request</p>	<p>Flyers, pamphlets and service points complemented with local radio stations, local newspapers and social media</p>
<p><b>Free public internet.</b> Information available upon request from local library.</p>	<p>Use of ICT, social media and reducing costly manual systems.</p> <p>Information available upon request</p>	<p>Online system tracking use of internet.</p>

<b>Archive Services.</b> Correspondence. Inspection forms	Correspondence. Inspection forms. Online systems	Inspection was done at 16 institutions and inspection forms were completed.
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*Complaints mechanism*

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Approved complaints and compliments procedure in place	Different platforms available for Complaints and Compliments (e.g. electronic media and Suggestion boxes available at all our offices).	Suggestions boxes placed at all service points. The department has a dedicated official to respond to Complaints and Compliments. Complaints are attended to as and when arises.

## Organisational environment

### Programme 1: Administration

While the department has three critical vacancies in finance, namely i. Director Finance; ii. Deputy Director Financial Inspectorate and Compliance; Deputy Director Logistics and Contract Management, the department is in the process of gaining the requisite approval to fill these posts permanently noting their importance. The department appointed an official acting in a capacity of Deputy Director Legal Services who is also responsible for labour relations matters to strengthen its capacity.

Although the Job Evaluation of 94 posts were projected for evaluation during the performance year under review, this project was hindered by the strikes that occurred during the third quarter. This project is planned to be carried over into the 2018/2019 financial year.

The assignment of HR management and administrative delegation to the HOD by the Executive Authority has resulted in the department's internal process becoming more efficient and effective.

### Programme 2: Cultural Affairs

The permanent filling of the post of Director Cultural Affairs and Deputy Director Language Services has brought stability to the programme and improved its management capacity.

The development of the "Transfer of Funds" business process map and standard Operating procedure (in line with regulation 36 (c) of the 2016, Public Service Regulations) by the McGregor Museum and the sub-directorate HR Strategy Planning & OD has moved the department closer to its efforts of developing an operations management framework and service standards for its core mandated services.

### **Programme 3: Library and Archive Services**

The Directorate lost key staff in the Provincial Archives as a result of the promotional appointment of the Provincial Archivist and the exit of the Assistant Director Repository. Plans are afoot to ensure that these key vacancies are filled and the provincial archives capacity is restored.

The Director Infrastructure Development Management Systems post was filled permanently with the promotional appointment of the Acting Director.

### **Programme 4**

The appointment of the Director Sport and Recreation and the internal redeployment of the Deputy Directors within the Sport and Recreation Directorate has further strengthened and re-energised the Directorate.

### **Key policy developments and legislative changes**

None.



## STRATEGIC OUTCOME ORIENTED GOALS

The Department of Sport, Arts and Culture has played a stronger role in facilitating and supporting development of specific sectors through the enactment and implementation of the legislative frameworks as quoted above. Stronger performance management will be required as well to ensure delivery of effective programmes across the province in order to meet targets as per programme.

The Department responds primarily to Outcome 14 which relates to Nation Building and Social Cohesion. Additionally, it also contributes to Outcome 1 relating to the provision of quality basic education, Outcome 3 relating to the safety of all people, Outcome 4 relating to the creation of decent employment, Outcome 5 relating to the development of a skilled and capable workforce, Outcome 7 relating to the provision of relevant infrastructure for economic development, Outcome 12 in relation to the creation of an efficient, effective and development orientated public service as well as Outcome 13 related to social protection.

Programmes are developed to promote social cohesion through interaction and dialogue between different races and cultures. Currently, we only measure output in terms of performance. The measurement of impact in terms of the contribution of our programmes towards fostering social cohesion will require more financial and human resource input.

The successes of our arts programmes, commemorative days, library and archives programmes as well as sport and recreation initiatives will be captured under the respective programmes.

### 3. PERFORMANCE INFORMATION BY PROGRAMME

#### Programme 1: Administration



**Mr. B Jacobs**  
Chief Director -  
Corporate Services

#### **Purpose/Aim**

Efficient and effective administration and support

#### **Sub-Programme 1.1.1: Office of the MEC**

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

#### **Sub-Programme 1.1.2: 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**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

- 1.1.1 An unqualified audit opinion for the department through a sound financial and human resource administration

The Department, like all other Departments, have an obligation towards the public in ensuring transparent and effective governance. In this regard, we respond to Outcome 14.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
An unqualified audit opinion for the department through a sound financial and human resource administration	1	1	1	-	

**Performance indicators**

Programme / Sub-programme: Administration					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of In-Year Monitoring reports submitted to Provincial Treasury	12	12	12	-	
Number of Annual Financial Statements submitted to Provincial Treasury and Auditor General	-	1	1	-	
Number of Compliance Certificates submitted to Treasury	-	12	12	-	
Percentage of payments effected within 30 days per month	-	95%	98%	3%	Systems implemented function properly hence smooth



Programme / Sub-programme: Administration					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
					operation
Number of procurement and demand management plans developed	-	1	1	-	
Number of budget submissions made to Provincial Treasury	-	1	1	-	
Number of DAMP reports submitted to Provincial Treasury	-	12	12	-	
Number of monitoring and evaluations sessions to validate progress on performance targets	4	4	4	-	
Number of strategic risk assessment sessions conducted	1	2	2	-	
Number of EHW integrated reporting tool submitted	-	4	4	-	
Number of approved adjusted MTEF HR Plan submitted annually	-	1	1	-	
Percentage of leave forms captured on PERSAL	-	95%	97.1%	2.1%	The department has improved on leave capturing to reduce the leave liability
Percentage of grievances logged as a percentage of departmental total staff employed	-	5%	5.8%	0.8%	The department experienced an increase in the grievance logged due to strike action and "No work no pay" was implemented
Percentage of grievances resolved within 30 days	-	100%	4.7%	-95.3%	Strike action spiralled the number of grievances. The processes to resolve grievances were delayed due to disagreements with labour.

### **Strategy to overcome areas of under performance**

The department has appointed an Acting Deputy Director responsible for Legal Services and Labour relations matters. Training of supervisors on grievance procedure has been prioritised

in 2018/19 and this will assist the department in resolving the grievances within the required time frame.

**Changes to planned targets**

None.

**Linking performance with budgets**

The programme spent 99.9% of its final budget in comparison to the 99.8% of the previous financial year. The under-spending in this programme relates to the incomplete job evaluation project for which a roll-over was requested.

**Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Office of the MEC	13,044	13,030	14	100%	13,581	13,553	28	100%
Corporate Services	64,759	64,724	35	100%	56,425	56,314	111	100%
<b>Total</b>	<b>77,803</b>	<b>77,754</b>	<b>49</b>	<b>100%</b>	<b>70,006</b>	<b>69,867</b>	<b>139</b>	<b>100%</b>

**Programme 2: Cultural Affairs**



**Ms. A Topham**  
Director -  
Cultural Affairs

**Purpose/Aim**

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

**4.2.1 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, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

- 2.1.1 To provide programmes offering opportunities for development, exposure and social cohesion to artists and crafters

The Department supports the Northern Cape Arts and Culture Council (NCACC) in order to extend the footprint of the sector in the province. Ten Commemorative Days were hosted and celebrated in the province to promote social cohesion.

**Strategic objectives:**

Programme Name: Cultural Affairs					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Programmes offering opportunities for development, exposure and social cohesion to artists and crafters	16	14	14	-	

**Performance indicators**

Programme / Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of Structures supported	1	1	1	-	
Number of academy programmes presented	6	4	4	-	
Number of academy productions staged	4	3	3	-	

Number of art exhibitions staged	8	7	9	2	Additional exhibitions staged due to an increased opportunities available for the artists to showcase their talents
Number of national days hosted and celebrated	10	10	10	-	
Number of EPWP job opportunities created	-	33	33	-	
Number of practitioners benefiting from capacity building opportunities	-	200	428	228	More practitioners benefited due to partnership between department and other stakeholders
Number of community conversations/dialogues conducted	-	3	3	-	
Number of provincial social cohesion summits hosted	-	1	1	-	
Number of community structures supported	-	2	2	-	
Number of Promotional interventions on promotion of national symbols and orders	-	10	10	-	

**Strategy to overcome areas of under performance**

None.

**Changes to planned targets**

None.

**Linking performance with budgets**

The Sub Programme: Arts and Culture spent 97.8% (2016/17: 99.9%) of its budget for the financial year under review. The variance is attributable to the non-payment of financial support to a local music festival and was included in the Department's application for roll-overs.

**Sub-programme expenditure**



Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Arts and Culture	31,963	31,251	712	98%	33,911	33,896	15	100%

#### 4.2.2 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, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

##### 2.2.1 Provide transformed museum service for the province

Through its preservation of the national cultural estate, museum and heritage services contribute largely to promoting social cohesion. A concerted effort is made to ensure that exhibitions are representative and correct. Research and maintenance of collections requires extensive budgets and specialised staff. Education is supported through outreach programmes.

##### **Strategic objectives:**

Programme Name: Museum Services					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Provide transformed museum service for the province	1	1	1	-	

## **Performance indicators**

<b>Programme / Sub-programme: Museum Services</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2016/2017</b>	<b>Planned Target 2017/2018</b>	<b>Actual Achievement 2017/2018</b>	<b>Deviation from planned target to Actual Achievement for 2017/2018</b>	<b>Comment on deviations</b>
Number of public entities supported	1	1	1	-	
Number of monitoring sessions conducted with public entity	3	4	4	-	

## **Strategy to overcome areas of under performance**

None.

## **Changes to planned targets**

None.

## **Linking performance with budgets**

The Sub Programme: Museum Services spent 100% (2016/17: 99.9%) of its 2017/18 budget. This level of expenditure must be considered while taking into account that approximately 75% of the budget relates to personnel expenditure with the remainder being in the form of a transfer to the McGregor Museum for administrative purposes.

## **Sub-programme expenditure**

<b>Programme Description</b>	<b>2017/18</b>				<b>2016/17</b>			
	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>(Over)/ Under Expenditure</b>	<b>% Spending</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>(Over)/ Under Expenditure</b>	<b>% Spending</b>
	<b>'000</b>	<b>'000</b>	<b>'000</b>		<b>'000</b>	<b>'000</b>	<b>'000</b>	
Museum Services	17,044	17,045	(1)	100%	14,970	14,967	3	100%

### **4.2.3 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, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

### 2.3.1 Heritage preservation through support to structures

Through its preservation of the national cultural estate, museum and heritage services contribute largely to promoting social cohesion. All commemorative programmes are done through consultations with affected communities. The unit's work also contributes to the protection of the environment through the issuing of permits, before development projects can be implemented by municipalities. Due to budgetary and staff shortages, the unit is heavily reliant on the Departmental Agency (Ngwao Boswa Kapa Bokone) to effect its mandate.

#### **Strategic objectives:**

Programme Name: Heritage Resource Services					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Heritage preservation through support to structures	2	2	2	-	

#### **Performance indicators**

Programme / Sub-programme: Heritage Resource Services					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of departmental agencies supported	1	1	1	-	
Number of World Heritage sites sustained	1	1	1	-	

#### **Strategy to overcome areas of under performance**

None.

### **Changes to planned targets**

None.

### **Linking performance with budgets**

The Heritage Resource Services sub programme spent 90.5% of its budget in comparison to the 99.9% of the 2016/17 financial year. The variance is as a result of an incomplete heritage project towards commemorating the Langeberg War of Resistance. This project has been included in the Department's application for roll-overs.

### **Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Heritage Resource Services	6,312	5,712	600	90%	4,696	4,695	1	100%

## **4.2.4 Language Services**

### **Purpose/Aim**

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

### **Strategic objectives, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

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

In promoting the use of all official languages of the province, Language Services strives to contribute towards promoting a sense of belonging (Outcome 14). Translations became a labour intensive operation which requires expertise and technological support. Training in language proficiency and sign language proves to be very successful with full classes recorded. Apart from the set performance targets, the unit also conduct creative writing workshops and the establishment of book clubs.

### **Strategic objectives:**

Programme Name: Language Service					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	4	4	4	-	

### **Performance indicators**

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of documents translated	7	7	9	2	Additional document was translated based on the request from clients.
Number of capacity building programmes to promote multilingualism	2	2	2	-	
Number of book clubs established	1	14	21	7	An increase in the demand for the book clubs necessitated for establishment of additional book clubs in the districts
Number of literary exhibitions conducted	6	7	7	-	
Number of language coordinating structures supported	-	1	1	-	



**Strategy to overcome areas of under performance**

None.

**Changes to planned targets**

None

**Linking performance with budgets**

Language Services spent 100% of its budget which is also reflective of their achievements for the year under review.

**Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Language Services	3,294	3,294	-	100%	3,223	3,222	1	100%







**Mr. P Modise**  
Director -  
Library & Archives Services

**Purpose/Aim**

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

**4.3.1 Library Services**

**Purpose/ Aim**

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

**Strategic objectives, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

**Strategic Objectives:**

- 3.1.1 Libraries infrastructure provision, maintenance and support
- 3.1.2 Promote the use of libraries and inculcate a reading culture

Library Services contribute towards Education through the provision of literature to communities, to rural development through the building of infrastructure and to crime prevention through holiday programmes. Provision of library services (buildings, books and material, support staff) remains at the core of the provincial function. The provision of free public internet access is a very positive milestone, especially for rural communities. Reading promotion programmes are mirrored in every district in support of Education.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Libraries Infrastructure provision, maintenance and support	241	231	220	-11	As part of reviewing its active Libraries, the Department removed a number of inactive Libraries from the list. These included Library sites on Military bases, Prisons and also Container Libraries where Municipalities could not appoint staff.
Promote the use of libraries and inculcate a reading culture	10	10	10	-	

**Performance indicators**

Programme / Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of new libraries built	4	3	3	-	
Number of dual-purpose libraries maintained	-	3	3	-	
Number of facilities maintained	-	14	12	-2	The bulk of this programme consisted of the replacement of old wooden Doors with custom-made Aluminium doors which required our Maintenance Team to go out physically to replace these doors. Given their limited capacity and pressure to assist other Programmes within the DSAC, they could not complete the task on time. The outstanding doors will be replaced during the 1 <sup>st</sup> Quarter

					of the next financial year.
Number of existing facilities upgraded for public library purposes	-	1	0	-1	This project was implemented by the DRPW through its internal capacity. The project was delayed mainly as a result of the completion of the conditional assessment as well as completion of the Bill of Quantities. As this building was used a clinic before the whole building has to be redesigned and rewired.
Number of libraries providing free public internet access	155	160	161	1	An additional site was identified due to the site having access to electricity.
Library materials procured	17 670	60 000	7 399	-52 601	The Tender for the provision of Library Materials was only finalized towards the end of the financial and orders placed during March 2018. The Department has applied for a roll-over for this Indicator.
Number of monitoring visits done at district libraries	16	20	20	-	
Number of monitoring visits done at local municipalities	-	104	104	-	
Number of consultative meetings held with municipalities	-	10	19	9	The Department had to conduct additional meetings with some Municipalities that were struggling with the new Business Plan Template as well as those that failed to report on the utilisation of the funds transferred to them.
Number of library staff members trained	584	420	412	-8	Eight staff members could not complete the training courses due to some being on sick leave and family responsibility leave. They will complete the courses in 2018/19
Number of new staff appointed as job creation initiative	24	22	5	-17	The appointments for JTG, Frances Baard and Namakwa District will be finalised in the new financial year. Interviews were conducted for shortlisted candidates in 2017/18.

Number of community outreach programme in libraries conducted	10	6	8	2	In addition to the Library Days that are normally celebrated. The EXCO Outreach programme has also been used to market and promote reading and writing programmes led by the MEC.
Number of creative writing workshops held	2	6	4	-2	Workshops for the Pixley ka Seme and Frances Baard Districts did not happen due to non-availability of facilitators.

### **Strategy to overcome areas of under performance**

The main areas of concern with regard to the Libraries was the procurement of library materials as well as infrastructure delivery and maintenance. The Department has now finalised the Tender for Library materials and is confident that the procurement of library materials will now go ahead without any further delays.

The conditional assessments for the five 800 square metre libraries has been concluded and the Department of Roads and Public Works has started the process of finalising the Bill of Quantities so as to activate the tender processes.

### **Changes to planned targets**

None.

### **Linking performance with budgets**

The Sub Programme: Library Services spent 83.9% (2017/18: 88.4%) of its final budget during the year under review. The reason for the sub programme's under-spending relates to the area of infrastructure development.

The Uppington and Kuruman projects experienced a number of delays with regard to the approval of plans, allocation of land and unexpectedly large boulders on the construction sites that required them to spent more time as they could blast on those sites. Both projects have now gone beyond those challenges and have reported satisfactory progress on site.

The Department has requested roll-overs for the said projects as they are both multi-year projects. This was done in accordance with Treasury Regulation 6.4.

### **Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Library Services	192,513	161,442	31,071	84%	174,445	154,199	20,246	88%

#### 4.3.2 Archive Services

##### Purpose/ Aim

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

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

##### **Strategic Objectives:**

3.2.1 The promotion, development and transformation of sustainable Archives services

Archives Services remain a rich repository of knowledge for research purposes. Through training of client offices, this unit also contributes to clean governance. Repatriation of provincial archival material from other provinces is also a long term priority of the unit.

##### **Strategic objectives:**

Programme Name: Library Services					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
The promotion, development and transformation of sustainable Archives services.	16	16	16	-	

##### **Performance indicators**

Programme / Sub-programme: Archive Services					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of records managers trained	38	40	51	11	More records managers trained due to requests received from departments
Number of governmental bodies inspected	16	16	16	-	



Number of record classification systems approved	8	8	17	9	The unit did an assessment of all APPs of Departments and encouraged them to provide for new mandates in their File Plans.
Number of community outreach programmes in archives conducted	3	1	1	-	
Number of Oral history workshops conducted and oral history interviews	-	1	1	-	
Number of data coded entries captured	-	800	810	10	More records were captured through the assistance of the EPWP Workers.
Number of inventories developed	-	2	2	-	

### **Strategy to overcome areas of under performance**

Despite the fact that the sub-programme has met, and in some instances exceeded, all of its set targets, it still faces huge capacity programmes to meet all of its obligations in terms of the NC Archives Act, 7 of 2013.

### **Changes to planned targets**

None

### **Linking performance with budgets**

The Sub Programme spent 69.77% of its budget in the year under review.

### **Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Archives	4,950	4,948	2	100%	5,006	3,493	1,513	70%





### **Purpose/Aim**

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

#### **4.4.1 Sport and Recreation**

##### **Strategic objectives, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

##### **Strategic Objectives:**

- 4.1.1 Improved sector capacity to deliver sport and recreation
- 4.1.2 Increased and sustained participation in sport and recreation

By its very nature, Sport is a catalyst for social cohesion and nation building (Outcome 14). Furthermore, getting the nation to be physically active and keeping children off the streets are key contributions towards Outcome 2 (Healthy Lifestyles) and Outcome 3 (Safe environment). Through capacity building, we are also contributing to Outcome 5 (a Skilled and capable workforce).

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Improved sector capacity to deliver sport and recreation	29	26	27	1	Over-achievement due to an increase in the demand for support by Sport Federations
Increased and sustained Participation in sport and recreation	41	38	77	39	Over-achievement due to an increase in the demand for support by Sport Federations

**Performance indicators**

Programme / Sub-programme: Sport					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of functional provincial and local Sports Councils supported	3	1	5	4	Support was provided to the Sport Councils as a result of the NC Sport and Recreation Authority that has not yet been established.
Number of affiliated Provincial Federations Supported	25	25	26	1	Over-achievement due to an increase in the demand for support by Sport Federations.
Number of sport Academies supported	1	3	3	-	
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	212	247	251	4	Overachievement due to the requests received from federations and more clubs participating in the leagues.
Number of athletes supported by the sports academies	177	400	403	3	More athletes were supported to participate in the championships.

Number of tournaments and leagues staged to foster club development.	31	28	77	49	Additional tournaments staged at a request of federations
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**Strategy to overcome areas of under performance**

None.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sport sub programme spent 99.9% of its budget in comparison to the 93.5% of the 2016/17 financial year.

**Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Sport	7,866	7,862	4	100%	14,113	13,202	911	94%

**4.4.2 Recreation**

**Purpose/ Aim**

To provide financial assistance to sport federations for development programmes and special incentives to sport persons from the province. To manage and present specific development programmes. To provide assistance to recreation bodies for specific development purposes. To use sport and recreation to address the HIV/ AIDS pandemic. To introduce activities to promote and encourage an active and healthy lifestyle.

**Strategic objectives, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017 -18 Annual Performance Plans:

**Strategic Objectives:**

4.2.1 Increased and sustained participation in sport and recreation

By its very nature, Sport is a catalyst for social cohesion and nation building (Outcome 14). Furthermore, getting the nation to be physically active and keeping children off the streets are key contributions towards Outcome 2 (Healthy Lifestyles) and Outcome 3 (Safe environment). Through capacity building, we are also contributing to Outcome 5 (a Skilled and capable workforce). Recreation has the added advantage that it takes out the competitive edge out of participation and thus draws mass participation.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Increased and sustained participation in sport and recreation	77 287	45 000	54 938	9 938	Over-achievement due to partnerships established with the Isibindi Centres led to more programmes being implemented in the districts

**Performance indicators**

Programme / Sub-programme: Recreation					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of sustainable active recreation programmes organised and implemented in districts	150	140	182	42	Over-achievement due to partnerships established with the Isibindi Centres led to more programmes being implemented in the districts
Number of people actively participating in organised active recreation events.	52 324	45 000	54 938	9 938	Over-achievement due to partnerships established with the Isibindi Centres led to more programmes being implemented and more participants in the districts
Number of recreational activities held for persons at risk	14	17	17	-	



Number of participants targeted in rehab activities	8 338	850	4 566	3 716	Over-achievement due to partnerships established with the Isibindi Centres and Correctional Service
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**Strategy to overcome areas of under performance**

None.

**Changes to planned targets**

None

**Linking performance with budgets**

The sub programme spent 90.6% (2016/17: 100%) of its budget during the 2017/18 financial year. The main contributor toward this under-spending was the non-delivery of equipment towards the end of the financial year.

**Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
Recreation	7,643	6,923	720	91%	7,910	7,910	-	100%

**4.4.3 School Sport**

**Purpose/ Aim**

To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

**Strategic objectives, performance indicators, planned targets and actual achievements**

The following strategic objectives were recorded under the review of strategic plans in the 2017-18 Annual Performance Plans:

**Strategic Objectives:**

- 4.3.1 Increased and sustained participation in sport and recreation
- 4.3.2 Improved sector capacity to deliver sport and recreation

By its very nature, Sport is a catalyst for social cohesion and nation building (Outcome 14). Furthermore, getting the nation to be physically active and keeping children off the streets are key contributions towards Outcome 2 (Healthy Lifestyles) and Outcome 3 (Safe environment). Through capacity building, we are also contributing to Outcome 5 (a Skilled and capable workforce).

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Increased and sustained participation in sport and recreation	5 180	2 400	4 869	2 469	Increased participation of learners at district tournaments in preparation for provincial and national tournaments
Improved sector capacity to deliver sport and recreation	222	150	294	144	More educators and volunteers were trained for preparation for the national championships

**Performance indicators**

Programme / Sub-programme: School Sport					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of learners participating in school sport tournaments at district level	3 092	2 400	4 869	2 469	Additional learners participated at the district tournaments for preparation for provincial tournaments
Number of educators trained to deliver school sport programmes	192	130	274	144	More educators were trained for preparation for districts and provincial tournaments

Number of volunteers trained to deliver school sport programmes	30	20	20	-	
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**Strategy to overcome areas of under performance**

None

**Changes to planned targets**

None

**Linking performance with budgets**

The Sub Programme: School Sport spent by 100% of its annual budget in the 2017/18 financial year in comparison to a 8.9% overspending the previous financial year.

**Sub-programme expenditure**

Programme Description	2017/18				2016/17			
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	% Spending
	'000	'000	'000		'000	'000	'000	
School Sport	17,244	17,264	(20)	100%	21,437	23,344	(1,907)	109%

## 4 TRANSFER PAYMENTS

### Transfer payments to public entities

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
		R'000	R'000	
McGregor Museum	The research and conservation of the natural and cultural history and diversity of the Northern Cape and the promotion thereof through exhibitions, education and public programmes	3 296	3 246	<p>The museum undertook many significant projects during 2017/18, including:</p> <p>A very successful exhibition opening held on 03 August commemorating the 120th Anniversary of the Langeberg War of 1897. The current Kgosi of the Batlharo (Kgosi Pelonomi Toto) was in attendance and the exhibition was officially opened by Mr B. Jacobs, Chief Director at DSAC. Another highlight was the Oliver Tambo exhibition commemorating the Centenary year of Oliver Reginald Tambo. The exhibition was opened by Ms B. Mbinqo-Gigaba, MEC for Sport, Arts and Culture on 30 November with the keynote address being presented by Ms L. Vilakazi, CEO of the Tambo Foundation.</p> <p>A number of very successful outreach programmes were implemented by the museum, including:</p> <p>A Women's month lecture titled One hundred years of women's struggle for equality presented by Prof Gertrude Fester (SPU) held on 30 August 2017. The museum had two Mandela day outreach actions on 21 and 18 July. The Mary Moffat Museum in Griekwastad prepared soup for the homeless and the McGregor Museum History department donated food to the Galeshewe Association for the Care of the Aged and Disabled (GAASCA).</p> <p>Heritage month was celebrated with a special event held on 21 September 2017. 106 people attended our "Night at the Museum" Based on the concept of the movie with the same title the museum invited the public to a tongue-in-the-cheek sneak glimpse at what happens in the museum after hours. Museum display scenes were brought to life by museum staff and local actors. The event was a huge success and featured on SABC news.</p> <p>In partnership with Historical Homes South Africa and Prof M. Burden (senior lecturer at Stellenbosch University) the museum hosted two accredited museum specific training courses in furniture and architecture. The museum also partnered with the Namakwa District Municipality</p>

				<p>to provide museum basic training to 7 officials from the Namakwa District. A self-defence workshop for women was held on 27 November 2017 as part of the 16 Days of Activism campaign.</p> <p>The museum produced two important brochures: one to commemorate the 65th anniversary of the Mayibuye uprising of 1952 and the other in commemoration of the 120th anniversary of the 1897 Langeberg War.</p> <p>A total of 17 099 people visited the museum and its satellites during the year. This number exceeded our expectations and again proved the relevance and importance of museums.</p> <p>Through partnerships with various national and international institutions the museum continued with a number of important research projects. Our archaeology and zoology departments have some longstanding collaborative research agreements with overseas partners including work revolving around the archaeological sites of Kathu and Wonderwerk Cave, co-ordinated by Michael Chazan from Toronto University in Canada and research into the Black-footed Cat, in collaboration with Wuppertal Zoo and Cologne Zoo in Germany and with generous grants from the International Society for Endangered Cats (ISEC), Canada and San Diego Zoo, USA.</p>
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## Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018. The information captured under "amounts spent" is not based on the actuals as this information is not available to this office.

Name of Beneficiary	Type of Organisation	Purpose for which the funds are used	Did the Dept comply with section 38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reason for amount unspent by the entity
				R'000	R'000	
NC451 Moshaweng	Municipality	Community Library Services	Yes	1,638	1,638	
NC452 Ga-Segonyana	Municipality	Community Library Services	Yes	1,821	1,821	
NC453 Gamagara	Municipality	Community Library Services	Yes	1,203	1,203	
NC061 Richtersveld	Municipality	Community Library Services	Yes	1,111	1,111	
NC062 Nama Khoi	Municipality	Community Library Services	Yes	850	850	
NC064 Kamiesberg	Municipality	Community Library Services	Yes	791	791	
NC065 Hantam	Municipality	Community Library Services	Yes	1,237	1,237	
NC066 Karoo Hoogland	Municipality	Community Library Services	Yes	1,667	1,667	
NC067 Khai-Ma	Municipality	Community Library Services	Yes	867	867	
NC071 Ubuntu	Municipality	Community Library Services	Yes	860	860	
NC072 Umsobomvu	Municipality	Community Library Services	Yes	1,679	1,679	
NC073 Enthanjeni	Municipality	Community Library Services	Yes	881	881	
NC074 Kareeberg	Municipality	Community Library Services	Yes	1,312	1,312	
NC075 Renosterberg	Municipality	Community Library Services	Yes	1,648	1,648	
NC076 Thembelihle	Municipality	Community Library Services	Yes	602	602	
NC077 Siyathemba	Municipality	Community Library Services	Yes	1,290	1,290	
NC078 SiyaNCuma	Municipality	Community Library Services	Yes	840	840	
NC082 IKai! Garib	Municipality	Community Library Services	Yes	989	989	
NC083 //Dawid Kruiper	Municipality	Community Library Services	Yes	3,030	3,030	
NC084 IKheis	Municipality	Community Library Services	Yes	907	907	
NC085 Tsantsabane	Municipality	Community Library Services	Yes	1,353	1,353	
NC086 Kgatelopele	Municipality	Community Library Services	Yes	723	723	
NC091 Sol Plaatjie	Municipality	Community Library Services	Yes	7,000	7,000	
NC092 Dikgatlong	Municipality	Community Library Services	Yes	790	790	
NC093 Magareng	Municipality	Community Library Services	Yes	1,092	1,092	
NC Academy of Sport	Departmental Agency	Sport and Recreation	Yes	7,191	7,191	
NC Arts and Culture Council	Departmental Agency	Arts and Culture	Yes	8,274	8,274	
NC Heritage Resource Authority	Departmental Agency	Heritage Services	Yes	2,001	2,001	
CATHSETA	National Public Entity	Administration	N/A	159	159	
SA National Heritage Council	National Public Entity	Heritage Services	Yes	500	500	
SA Library for the Blind	National Public Entity	Library Services	Yes	1,000	1,000	
Other taxes and compulsory fees	Other	Various	N/A	12	12	
<b>Total</b>				<b>55,318</b>	<b>55,318</b>	

## 5 CONDITIONAL GRANTS

### Conditional grants and earmarked funds paid

- The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2017 to 31 March 2018.
- Conditional Grant 1: Library Services

Department/ Municipality to whom the grant has been transferred

- Department of Arts and Culture



Purpose of the grant	<ul style="list-style-type: none"> <li>- 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.</li> </ul>
Expected outputs of the grant	<ul style="list-style-type: none"> <li>- Improved coordination and collaboration between national, provincial and local government on library services.</li> <li>- Transformed and equitable library and information services delivered to all rural and urban communities.</li> <li>- Improved library infrastructure and services that reflect the specific needs of communities they serve.</li> <li>- Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs.</li> <li>- Improved culture of reading.</li> <li>- Effective management and coordination of the grant</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- Good Coordination of Library Services</li> <li>- 26 Signed agreements between DSAC and local governments.</li> <li>- Completion of four libraries: Logaganeng, Petrusville, Churchill and Askham</li> <li>- User friendly and accessible library infrastructure for all users.</li> </ul> <p>Information and Communication Technology:</p> <ul style="list-style-type: none"> <li>- Public access terminals currently provided in 161 of all community libraries.</li> </ul> <p>Library Resources / Material:</p> <ul style="list-style-type: none"> <li>- 7 399 literacy materials provided in libraries.</li> <li>- Human Resource: 5 staff members appointed</li> <li>- 412 Staff members trained on Asset Verification and SLIMS</li> </ul>
Amount per amended DORA	- R179 670 000.00
Amount transferred (R'000)	- R179 670 000.00
Reasons if amount as per DORA not transferred	- N/A

Amount spent by the department/ municipality (R'000)	- R149 049 683.16
Reasons for the funds unspent by the entity	- Infrastructure projects not completed
Monitoring mechanism by the transferring department	- Monitoring visits, Monthly reports

- Conditional Grant 2: Library Services (EPWP)

Department/ Municipality to whom the grant has been transferred	- Department of Public Works
Purpose of the grant	- Reduce poverty through the alleviation and reduction of unemployment
Expected outputs of the grant	- creating work opportunities for unemployed persons
Actual outputs achieved	- work opportunities created for 86 persons
Amount per amended DORA	- R 2 000 000.00
Amount transferred (R'000)	- R 2 000 000.00
Reasons if amount as per DORA not transferred	- N/A
Amount spent by the department/ municipality (R'000)	- R 2 136 500.53
Reasons for the funds over-spent by the entity	- Retention of existing staff
Monitoring mechanism by the transferring department	- Quarterly reports, Inspection/Site visits

- Conditional Grant 3: Sport and Recreation (EPWP Social Sector)

Department/ Municipality to whom the grant has been transferred	- Sport, Arts & Culture
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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	- 54 people employed and receiving income through EPWP
Actual outputs achieved	- 102 people employed and receiving income through EPWP
Amount per amended DORA	- R 2 341 000.00
Amount transferred (R'000)	- R 2 341 000.00
Reasons if amount as per DORA not transferred	- N/A
Amount spent by the department/ municipality (R'000)	- R 2 283 890.70
Reasons for the funds over-spent by the entity	- Retention of existing staff
Monitoring mechanism by the transferring department	- Monitoring & Evaluation/ Sporadic Site Visits

- Conditional Grant 4: Club Development

Department who transferred the grant	- Sport and Recreation SA
Purpose of the grant	- To facilitate Sport and Recreation participation and empowerment in partnership with relevant stakeholders

Expected outputs of the grant	<ul style="list-style-type: none"> <li>- Training club officials and sport academy support staff.</li> <li>- Club tournaments and leagues staged.</li> <li>- Clubs provided with equipment and/ or attire.</li> <li>- Support athletes through District Academies.</li> <li>- Sport and recreation projects implemented by sport councils</li> <li>- Implement provincial programmes</li> <li>- Job creation</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- 77 tournaments and leagues staged</li> <li>- 109 clubs provided with equipment and attire</li> <li>- 37 Sport and recreation projects implemented by sport councils</li> <li>- 666 club officials and sport academy support staff trained</li> </ul>
Amount per amended DORA	- R 15 313 000.00
Amount received (R'000)	- R 15 313 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 15 165 000.00
Reasons for the funds unspent by the entity	- Procurement of equipment and attire delayed due to finalisation of the transversal tender by SRSA
Reasons for deviations on performance	- Procurement of equipment and attire delayed due to finalisation of the transversal tender by SRSA
Measures taken to improve performance	- Be more specific on expectations in SLAs. Design uniform reporting forms.
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> <li>- Monthly and quarterly visits to the Districts especially when programmes are implemented,</li> <li>- Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</li> <li>- Quarterly reporting to Departmental M&amp;E</li> </ul>

- Conditional Grant 5: Recreation

Department who transferred the grant	- Sport and Recreation SA
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 - Implementation of outreach programmes - Training of coaches, referees and administrators - Increase participation in sport
Actual outputs achieved	- 238 youth attending the youth camps - 29 hubs supported with equipment and/or attire - 360 people trained as part of community sport
Amount per amended DORA	- R 4 704 000.00
Amount received (R'000)	- R 4 704 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 3 899 595.66
Reasons for the funds unspent by the entity	- Procurement of equipment and attire delayed due to finalisation of the transversal tender by SRSA
Reasons for deviations on performance	- No significant deviations on performance
Measures taken to improve performance	- District managers report on district events to improve quality of reporting and accountability.
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 plans of all approved activities to be undertaken. - Quarterly reporting to Departmental M&E

- Conditional Grant 6: School Sport

Department who transferred the grant	- Sport and Recreation SA
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"> <li>- School teams delivered to National competitions.</li> <li>- Schools provided with equipment and/ or attire.</li> <li>- Support provincial school sport tournaments</li> <li>- Sport Focus school supported and/ or established.</li> <li>- School Sport Coordinators appointed</li> <li>- SLA's with the Federations.</li> <li>- Provincial and district Schools Sport structures supported.</li> <li>- Increase participants in the School Sport programme.</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- 377 learners supported to participate in national school sport competitions</li> <li>- 105 schools provided with equipment and/or attire</li> <li>- 602 learners participating in school sport tournaments at a provincial level</li> <li>- 2 sport focus schools supported</li> <li>- 6 school sport coordinators remunerated</li> <li>- 5 Provincial school sport structures supported</li> <li>- 4 district school sport structures supported</li> </ul>
Amount per amended DORA	- R 11 354 000.00
Amount received (R'000)	- R 11 354 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 11 353 713.67
Reasons for the funds unspent by the entity	- N/A



Reasons for deviations on performance	- No significant deviations on performance
Measures taken to improve performance	- Finalisation and implementation of the provincial School Sport protocol
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> <li>- Monthly and quarterly visits to the Districts especially when programmes are implemented,</li> <li>- Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</li> <li>- Quarterly reporting to Departmental M&amp;E</li> </ul>

## 6 DONOR FUNDS

### Donor Funds Received

No donor funding was received during the year under review.

## 7 CAPITAL INVESTMENT

### Asset management plan

The Department manages and disposes assets according to the approved policies. In the year under review, assets to the value of R4.621 million were procured with a further R4.232 million being transferred in through donations from other entities. In terms of disposals, the department's asset register was reduced with R0.718 million relating to redundant, obsolete and damages assets. Annually the department conducts a 100% asset verification for existence. During this exercise assets are recorded either as good, fair, poor or broken. Broken assets are forwarded to the disposal committee to decide on the method of disposal.

### Capital Investment and Maintenance

#### Community Libraries

During this year, the Department was able to conclude the construction of a number of libraries. We were also able to finalise the planning of two new community libraries to be constructed in Greenpoint and Niekerkshoop.

Only three of the eighteen projects the scope of work needed to be changed while others were either at the design, tender or construction phase.

Community library	Progress on site	Status
1. Churchill	100%	The project is completed and was officially opened during January 2018. The Department has commenced with the process of transferring it to the DPRW.
2. Logaganeng	100%	The project is completed and was officially opened during January 2018. The Department has commenced with the process of transferring it to the DPRW.
3. Ritchie	100%	The project is complete with the contractor having issued the Certificate of completion. We are now awaiting Eskom to finalise the connection process.
4. Warrenton	80%	Contractor is behind schedule. Expected practical completion is end June 2018.
5. Petrusville	100%	The project is completed and was officially opened during January 2018. The Department has commenced with the process of transferring it to the DPRW.
6. Carolusberg	95%	Practical completion is expected at the end of June 2018.
7. Tsineng	100%	Practical completion taken. Will finalising variation orders for roof painting, paving and perimeter fencing.
8. Kuruman	20% Multi-year project	The project experienced delays as a result of the following: <ul style="list-style-type: none"> <li>- Delay in the approval of the rezoning application</li> <li>- The removal of boulders on the construction site.</li> </ul>
9. Upington	25% Multi-year project	The project experienced delays as a result of the following: <ul style="list-style-type: none"> <li>- The removal of boulders on the construction site took longer than anticipated</li> <li>- Local labour challenges</li> </ul>

The department will be embarking on a significant shift in the delivery of infrastructure projects over the next MTEF circle, the focus will be a multiyear approach for all new infrastructure projects, the intensification of maintenance of existing aging departmental facilities and the construction of modular structures in rural areas.

The department will also forge partnership with the Department of Education to integrate infrastructure planning and delivery and create dual purpose libraries that will cater for both communities and learners. The department will increase infrastructure investment as one of the more attractive areas to improve the poor conditions of the department existing facilities and create jobs opportunities. The successful delivery of infrastructure projects will ensure that we create active, productive, literate and knowledgeable communities in the province and develop efficient and sufficient Arts and Culture infrastructure for our communities.

Infrastructure projects	2017/18			2016/17		
	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
New and replacement assets	47 522	27 225	20 225	38 593	21 875	16 718
Existing infrastructure assets						
Upgrades and additions	5	5	-	239	239	-
Rehabilitation, renovations and refurbishments						
Maintenance and repairs						
Infrastructure transfer						
Current						
Capital						
<b>Total</b>	<b>47 527</b>	<b>27 230</b>	<b>20 225</b>	<b>38 832</b>	<b>22 114</b>	<b>16 718</b>





## PART C: GOVERNANCE

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## 1. INTRODUCTION

The Department of Sport, Arts & Culture remains committed to transparent governance in line with various policy directives and the facilitation of the necessary policies and circulars to manage its affairs.

## 2. RISK MANAGEMENT

The Department stated the commitment to ensure good governance in line with various policy directives and the facilitation of the necessary policies and circulars to manage its affairs.

### Institutional Arrangements

The Accounting Officer (AO) takes responsibility for implementing Risk Management (RM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Risk Management in Provincial Treasury who provides a centralised strategic support service to the Department.

In compliance with the National Treasury PSRMF and to further embed risk management within the Department, the Department adopted a Risk Management Policy and a Risk Management Strategy for the period 2016/17 – 2017/18. The Risk Management Implementation Plan for 2017/18 gave effect to the departmental Risk Management Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The Department has an operational Risk Management Committee to assist the Accounting Officer in executing her responsibilities relating to risk management. The Committee operated under a Terms of Reference approved by the AO. The Risk Management Committee drastically improved in meeting its obligations of meeting at least once per quarter opposed to the one meeting held in 2016/17. The Risk Management Committee mainly focused on evaluating the effectiveness of the mitigating strategies implemented to address the risks of the department and recommended further action where relevant. The Social Cluster Audit Committee furthermore monitors the risk management process independently as part of its quarterly review of the Department.

The Department assessed its risks that could have an impact on the achievement of its goals and objectives, both strategically and on an operational level. Strategic risks were assessed twice during the financial year while operational were assessed on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes and reported at each Risk Management Committee meeting.

There has been progress with the management of risks during the 2017/18 financial year. The Department was selected as one of two departments as part of a Provincial Treasury initiative to improve risk management. This culminated in the development of a Risk Management Toolkit which will improve the management and reporting of risks. Although the Department has made



progress in embedding risk management, it still faces challenges in raising the risk maturity level within the Department. this in turn has contributed to favourable departmental performance.

The table below outlines the progress the Department has made in managing its Strategic Risks

Strategic Risk Description	Inherent Risk Rating	Residual Risk Rating as at 31 March 2017	Residual Risk Rating as at 31 March 2018
Safeguarding of physical assets and employees of the department as well as the public	High 25	Medium 12.5	Medium 7.5
Failure to provide adequate support to other programs resulting in Low/minimal implementation on Departmental mandates.	High 25	Medium 12.5	Low 3.75
Organisational development section not meeting mandated responsibilities as prescribed.	High 25	Medium 12.5	Low 3.75
Possible loss of physical records.	High 25	High 25	High 16
Recruitment and retention of appropriately skilled professionals to enable the department to render its core services (e.g museums).	High 25	Medium 12.5	High 20
Non delivery of library services resulting in closure of the libraries	High 25	Medium 12.5	Low 3.75
Inability to provide archive service to the public	High 25	High 25	Medium 12.5
Talented school sport athletes not being developed through high performance programmes	High 25	Medium 12.5	Medium 12.5
Failure to conduct effective fraud management	High 25		Medium 12.5
Inability to roll out public internet access to all libraries.	High 25		Medium 12.5

As seen above, the Department managed to reduce the residual risk rating in three (3) of its strategic risks as a result of effective risk mitigation and continuous monitoring.

The Department identified and managed eight (8) key strategic risks during 2016/17, but added two more strategic risks in response to an Internal Audit recommendation during the first quarter of 2017/18, namely:

- **Failure to conduct effective fraud management**

The Department established a committee to investigate all unauthorized, irregular, fruitless and wasteful expenditure. This committee met as required and made recommendations on possible sanctions to the Accounting Officer.

- **Inability to roll out public internet access to all libraries**

The Department has instituted a mitigation plan to ensure internet access at all service points. Internal arrangements e.g. “soft” district boundaries have been implemented to ensure timely response to connectivity challenges. The Department resolved to prioritise subsidized vehicles for all qualifying IT staff during 2018/19 to reduce the transport challenges cited as a cause for this risk.



## Challenges

Although the Department improved on the number of risk management committee meetings held during 2017/18, it did not result in an improvement in performance on Risk Management during the MPAT cycle in 2017. To address this challenge, the Department will ensure implementation of the Risk Management Implementation Plan focusing on improving MPAT performance during the next cycle.

### 3. FRAUD AND CORRUPTION

The Department adopted a Fraud Prevention Policy as well as a Whistle-Blowing Policy which confirms the Department's zero tolerance towards fraud and corruption with regards to corrupt or fraudulent activities, whether internal or external.

Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). In this regard a transversal Whistle-blowing Policy was approved for 2016/17 to 2017/18 to provide guidelines to employees on how to raise concerns with the appropriate line management, specific designated persons in the Department or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the Department. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting. Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

Allegations of fraud, corruption and theft may also be reported to the Office of the Director General using the Provincial Hotline. Cases reported through the Provincial Hotline are referred to the relevant Accounting Officer for further intervention and action where required.


No cases of alleged corruption or fraud involving officials of the Department have been reported to the Anti-Corruption Hotline during 2017/18.

### 4. MINIMISING CONFLICT OF INTEREST

The Department ensures that there is no conflict of interest by ensuring that a Declaration of Interest is obtained from suppliers registered on the Central Supplier Database. Members of departmental committees e.g. Bid Evaluation and Bid Adjudication Committee sign a Declaration of Interest prior to all meetings and are required to excuse themselves if a potential conflict of interest exists.

#### a) Disclosure of Financial Interest

All Senior Management Service employees disclosed their financial interest for the 2017/18 financial year in line with the DPSA Regulations, 2016.



The Public Service Commission did not raise any conflict of interest resulting from the disclosure of financial interest of Senior Managers.

#### **b) Other Remunerative Work**

Employees involved in other remunerative work have been encouraged to apply for approval prior to engaging in any remunerative activity. Various information sessions were conducted with employees to highlight awareness and consequences of not complying with the provisions of DPSA Regulations, 2016.

The ethics management office maintains a register of approvals granted by the Executing Authority.

### **5. CODE OF CONDUCT**

The Department has adopted a Code of Ethics and Conduct with the purpose:

- To serve as a brief description of the Department of Sport, Arts and Culture's core values;
- To provide a framework for identifying conduct that is ethical and acceptable for the employees and officials of the Department who act as its agents at all levels.
- To create the context for the ethical use of authority, to support all efforts aimed at curbing moral degeneration.

The Department through this Code of Ethics and Conduct strives towards upholding the following values and ideals:

- Absolute integrity;
- A culture of honesty;
- Loyalty;
- Professionalism;
- Acceptance of responsibility and accountability;
- A positive public image;
- Confidence from the public;
- Striving for and maintaining credibility;
- High standards of service delivery;
- A sense of pride in belonging to the Department;
- Sanctioning bad, and rewarding good behavior; and
- All other positive attributes contributing toward sound ethical standards.

Failure to adhere to the Code of Conduct will result in officials being disciplined according to the Department's Disciplinary Code and Procedure in line with Resolution 1 of 2003.

The Code of Ethics and Conduct was communicated to officials through departmental workshops and special induction sessions for newly appointed employees.

### **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The Employee Health and Wellness unit has established a Health and Safety Committee. The Head of Department has appointed Health and Safety Representatives as required by

the OHS Safety Act 85 of 1993. The Safety Representatives will receive relevant training including First Aid Level I & II and Fire fighter training as guided by the mentioned Act, to deal efficiently with health and safety related incidents in the workplace.

## 7. PORTFOLIO COMMITTEES

A Schedule of meetings is communicated to the department via the quarterly Legislature framework. Formal notifications are forwarded to the Department before presentations

No.	Matters raised by the Portfolio Committee	Response by the department
1.	Department to provide explanation on high compensation of employees expenditure	The Department had to offset the over expenditure on the EPWP from equitable share
2.	Procurement of library materials underperforming. Clarity to be provided on departmental capacity and if there has been Treasury engagement	The appointment of suppliers, were concluded in the tender process at the end of the financial year, also the unit price per book did not match the budgeted allocation given the inflation increases.
3.	CSD registration of service providers - What is the department doing to ensure compliant providers relating to facilitators for training and book procurement	A tender was concluded to appoint a panel of service providers from CSD to fast track procurement and empower local SMME's.
4.	The management of free public internet services in relation to prevention of abuse	A voucher is issued by the community librarian for each user to regulate usage.
5.	Transfers to the entities - Indicate if the entities perform work as planned or not	Only one entity is a cause of concern, which is Ngwao Boswa. The department is planning to review the legislation and absorb the entity and its functions back into DSAC to ensure value for money. McGregor and NCACC have shown improvements in their Audit Outcomes and Performance. The Sport Council and Sport Academy have dissolved to usher in the NC Sport Authority.
6.	Provide a report on the process of the library infrastructure to empower communities. Indicate which projects are under construction and which are completed with expenditure incurred	The Completion of Upington District Library and Kuruman District Library will also happen in 2018. Warrenton and Ritchie will also be opened in 2018. The Dual Purpose libraries renovations will proceed in 2018.
7.	Low expenditure on infrastructure must be explained	Two projects, which are Upington and Kuruman, were Multi-year projects. Warrenton and Ritchie had serious delays due to contractual delays and community unrest.

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Officials doing business with government	Officials who do business with government departments without disclosing their business interest and not obtaining approval from the Executive Authority must be disciplined	Based on responses, three officials deregistered their interest.	Yes
2.	SCM compliance	Though the number of material findings on Supply Chain Management laws and regulations decreased, the Accounting Officer must continue to enforce compliance	The Accounting Officer is committed to enforce compliance with laws and regulations governing the financial environment. The department established the UIF committee to investigate and to recommend action to the AO.	Yes
3.	Expenditure Management	The department must avoid underspending at all costs	Underspending emanated from the incomplete infrastructure projects. The department took a decision to build over multi-years and not within one year. This decision will curb underspending on the departmental budget.	Yes
4.	Performance Information	The Accounting Officer must ensure reliability and usefulness of the performance information and appropriate evidence is provided to support the reported performance.	The department has taken a decision to invest in appropriate infrastructure for records storage and to develop staff for performance records management.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Material under spending of the departmental budget (Infrastructure)	2016/17	Department took a management decision to construct libraries over multi-years to avert roll-over of unspent funds
Non-compliance with SCM processes (Irregular expenditure amounting to R 1 966 000)	2016/17	The department appointed MORAR accounting firm to investigate irregular expenditure. Staff also appointed (1xL7, 2xL3 and acting manager) in the Financial Inspectorate unit to track irregular and fruitless financial expenditure. Irregular expenditure was investigated and officials will be given an opportunity to provide reasons for all non-compliant cases. The Department constituted a UIF committee to investigate and recommend consequence management
Material findings with performance information	2016/17	The department keeps the portfolio of evidence and the information is verified on a quarterly basis. The Department made provision for records management of the performance information.


## 10. INTERNAL CONTROL UNIT

The 2017/18 year is the first complete financial cycle of the Internal Control unit. The unit is tasked with the ongoing monitoring of Irregular, Unauthorised, Fruitless and Wasteful expenditure, as well as facilitation of the prevention of irregular expenditure and monitoring of Internal Control within the department. The unit has successfully co-ordinated information submission between the department and both Internal and External Audit, as well as managing all audit processes. Additionally, the unit is currently investigating incidents of Irregular, Unauthorised, Fruitless and Wasteful expenditure to ensure that the Financial Misconduct Committee can recommend appropriate consequences to the Head of Department. Ideally the unit will expand in the years to come thereby gaining the capacity to monitor internal control and compliance for each directorate within the department in-depth as well as at a district level.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### Internal audit

The department's internal audit function is performed by the Shared Provincial Internal Audit Unit which fulfils an independent assurance function. The internal audit unit follows a risk-based audit approach in providing management and the audit committee with assurance on the adequacy and



effectiveness of governance, risk management and internal control processes. The internal audit unit is guided by an Internal Audit Charter approved by the Audit Committee and performs its functions as provided in the Public Finance Management Act (PFMA) and the internal audit charter.

The internal audit unit compiles a rolling three year risk-based plan and prepares an annual plan after taking into consideration the risks facing the entity, strategic objectives, the entity's mandate, audit issues and inputs by management. The audit committee approves the Internal Audit Plan for implementation.

The internal audit reviews performed for the financial year under year, were all in line with the approved annual audit plan and are detailed in the Audit Committee annual report.

Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the audit were reported to the Audit Committee.

### **Audit Committee**

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference. The committee comprise of three external members and two internal audit committee members, all of whom are not employed by the department.

The Audit Committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the Audit Committee, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the entity.

### **Audit Committee members qualifications 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 four 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:

**Old term:**

No.	Name	Internal or external member	Qualifications	Date appointed	Number of meetings attended
1	Mr. Zola Luxolo Fihlani	Chairperson - External member	M.Comm, CA (SA)	1/01/2015 – 30/11/2017	3 out of 4
2.	Mr. Kgoale Maja	External member	Masters in Business Leadership (MBL)	1/01/2015 – 30/11/2017	4 out of 4
3.	Mr. Mava Dada	External member	CA (SA)	1/01/2015 – 30/11/2017	3 out of 4
4.	Ms Philia Potgieter	Internal member	Advanced programme in Supply Chain Management certificate; B Administration degree	1/01/2015 – 30/11/2017	3 out of 4
5.	Mr. Darryl Christians	Internal member	Honours degree in Education	1/01/2015 – 30/11/2017	2 out of 4

**New term:**

No.	Name	Internal or external member	Qualifications	Date appointed	Number of meetings attended
1.	Mr. Kgoale Maja	External member	Masters in Business Leadership (MBL)	1/12/2017 – 30/11/2020	1 out of 1
2.	Mr. Mava Dada	External member	CA (SA)	1/12/2017 – 30/11/2020	1 out of 1
3.	Mr. Velile Pangwa	External member	CA (SA)	1/12/2017 – 30/11/2020	1 out of 1
4.	Mr Roscoe Miller	Internal member	Bachelor of Commerce Honours Accounting	1/12/2017 – 30/11/2020	1 out of 1
5.	Mr. Darryl Christians	Internal member	Honours degree in Education	1/12/2017 – 30/11/2020	0 out of 1



## 12. AUDIT COMMITTEE REPORT

### 1. REPORT OF THE AUDIT COMMITTEE FOR 2017/18

We are pleased to present our report for the financial year ended 31 March 2018. The Audit Committee has been functional throughout the financial year. The committee's term lapsed 30 November 2017 and a new committee was appointed effective 1 December 2017.

### 2. AUDIT COMMITTEE RESPONSIBILITY

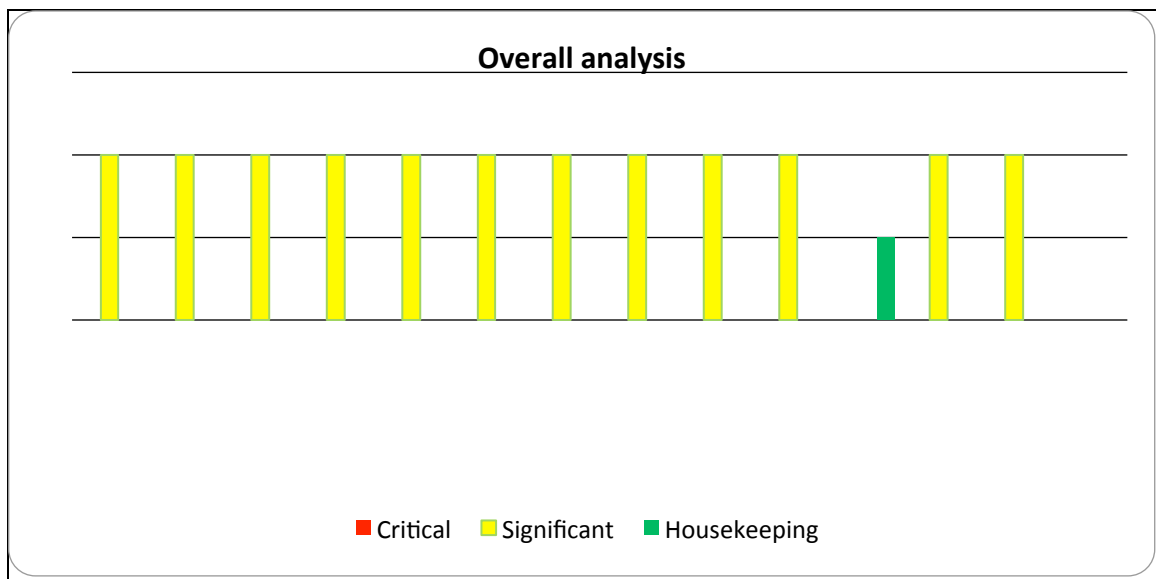
The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter,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

### 3. THE EFFECTIVENESS OF INTERNAL CONTROL AND INTERNAL AUDIT

The Department has and maintains the Internal Control unit responsible for management of internal controls within the Department.

The Audit Committee is satisfied as to effectiveness of internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. 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.

#### 3.1 The following internal audit work was completed during the year under review, based on the internal audit plan of 2017/2018:



### **3.2 The following were areas of concern:**

- 3.2.1 Irregular expenditure
- 3.2.2 Inventory Management
- 3.2.3 Underspending of conditional grants and compliance with DORA

Management has however developed a pragmatic action plan to address the above issues within a reasonable time period. The Audit Committee monitored the implementation of the plan during the quarterly audit committee meetings and is partially satisfied with the implementation of its recommendations.

The Internal Audit activity also maintains combined assurance framework and plan which were developed in collaboration with the departmental risk management and Auditor General. The plan has been useful in ensuring that assurance is placed at all high risks by various assurance providers.

## **4. IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT**

The Audit Committee satisfied itself of the expertise, resources and experience of the departments finance function as required in the King IV report on corporate governance.

The Department has been reporting monthly and quarterly to Provincial Treasury as is required by the PFMA. We had engagements with the Department's management to provide clarity on completeness and quality of the monthly and quarterly reports during our quarterly meetings and officials of the Department were able to clarify areas of concern raised by the Audit Committee.

## **5. EVALUATION OF FINANCIAL STATEMENTS**

- 5.1 The Audit Committee reviewed the financial statements for the year ended 31 March 2018 at a meeting which took place 31 May 2018. In addition the Audit Committee reviewed the draft Annual Report of the Department.
- 5.2 The Audit Committee reviewed the Department's compliance with legal and regulatory provisions during the quarterly audit committee meetings and management was directed to implement remedial measures where instances of non-compliance are noted.
- 5.3 The Audit Committee also reviewed quarterly financial and 6 monthly Interim Financial Statements as presented to it by IA and management. It interrogated monthly IYM on expenditure as well as status of payment of accruals and commitments. Status of clearing irregular expenditure by the department was monitored throughout the year.

## **6. MEETING WITH MEMBER OF THE EXECUTIVE COUNCIL**

The Audit Committee met with the MEC for the Department of Sport, Arts and Culture on 23 July 2018 to discuss matters of outmost importance to the committee and department. The Committee appreciates commitment and support from the Office of the MEC to ensure that the Committee as well as the department fulfills its obligations.

## 7. 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 issues relating to irregular expenditure as well as underspending of conditional grants.

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

The Audit Committee reviewed the audit and management reports for the audit of 2017/18 annual financial statements in a meeting held 24 July 2018. The Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



K. Maja

Chairperson of the Audit Committee

Northern Cape Department of Sport, Arts and Culture

Date: 24 July 2018



## 1. INTRODUCTION



**Mr. P Lenyibi**  
Director -  
Human Resources  
Management

### The value of human resources in the Department

Our people are the foremost contributors to the achievements of DSAC's strategic objective. To achieve the successes of the Northern Cape Government Service excellence depends on the well-being of our organization and its people. Therefore, we espouse the following values:

- Integrity;
- Accountability;
- Competence;
- Responsiveness and caring as we fill our programmes with quality and effective corporate governance.

### LEGISLATION GOVERN HUMAN RESOURCES

The information provided below is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4). In addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the prescripts described below direct human resource management particularly within the department and the Public Service in general.

• **Public Service Act, 1994 (Proclamation 103 of 1994), as amended by Act 30 of 2007**

To provide for the organization and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.

• **Occupational Health and Safety Act, 1993 (Act 85 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for related matters.

• **Labour Relations Act, 1995 (Act 66 of 1995)**

To regulate and guide the employer in recognizing and fulfilling its role in effecting labour peace and the democratization of the workplace.



- **Basic Conditions of Employment Act, 1997 (Act 75 of 1997)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for related matters.

- **Skills Development Act, 1998 (Act 97 of 1998)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognized occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for related matters.

- **Employment Equity Act, 1998 (Act 55 of 1998)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

- **Public Finance Management Act, 1999 (Act 1 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for related matters.

- **Skills Development Levy Act, 1999 (Act 9 of 1999)**

To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from related matters.

- **Promotion of Access to Information Act, 2000 (Act 2 of 2000)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for related matters.

- **Promotion of Administrative Justice Act (PAJA), 2000 (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 section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

## 2. OVERVIEW OF HUMAN RESOURCES

People are a key element for achieving the strategic objectives of the Department. Therefore DSAC utilises human resource planning to ensure that it has the right people, with the right skills, in the right positions and at the right time .

It is within this context that the Department's strategic HR Plan was developed and implemented for the period 1 April 2015 to 31 March 2019. The HR Plan was reviewed to determine whether the human resource strategic objectives were still valid and whether it addressed the HR priorities in the department. Bi-annual progress reports monitored the implementation of the key activities contained within the HR Plan and were submitted to the DPSA (with approval of our Executive Authority) as directed.

### **Set human resource priorities for the year under review and the impact of these priorities**

Nr.	HR Priority	Impact
1	➤ Ensure that HR policies, procedures and strategies are in place.	Approved HR Policies
2	➤ Develop a skilled workforce.	A trained and competent workforce
3	➤ Recruit and retain critical and scarce skills.	Improved service delivery
4	➤ Review the departmental organogram.	An approved valid and reliable staff establishment.
5	➤ Align WSP to the Strategic Objectives of the department.	Approved Workplace Skills Plan
6	➤ Capacitating internal workforce in order to improve service delivery and closing the gap of supply of scarce skills.	Scarce skills aligned study bursaries approved

### **Employee Performance Management Framework**

The cornerstones of the Employee Performance Management Development System (EPMDS) is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretized by means of job descriptions, performance agreements, business plans and/ or service level agreements.

Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses expected performance. Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members are required to complete the actions stipulated in a Performance Improvement Plan and these are closely monitored to ensure absolute compliance with acceptable performance standards.



This system represents a more equitable, fair and open process. Moreover, it sets the framework in which both the employer and employee can equally realise their goals and objectives.

### Employee Health and Wellness

Developing a wellness culture in DSAC is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The DSAC's transversal Employee Health and Wellness Programme (EHWP) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services.

The Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 Line management observation and monitoring and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching and advocacy). A quarterly report is prepared by the EHWP section that provides a trend analysis of utilisation and risk. Reporting focuses on four areas, namely HIV/AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment, Risk and Quality Management).

### Policy development

The following policies were adopted during the performance year under review:

Nr.	Policy	Synopsis
1.	Recruitment & Selection	Provide the framework for the implementation of R&S in the department
2.	R&S Circular on the Management of Candidates with Criminal Records	Provides the framework for the implementation and management recruiting candidates with criminal or disciplinary records
3.	Policy on Job Rotation	Provides the framework for staff rotations for and multi-skilling purposes in the department
4.	Policy on Special Leave	Provides the framework for special leave implementation in the department
5.	Policy on Resettlement	Provides the framework for implementing staff resettlement benefits in the department
6.	Policy on Employment Equity	Provides a framework for the implementation of employment equity in the department.
7.	Policy on Disciplinary Code & Procedure	Provides the code and procedure for implementing discipline in the department
8.	Job Evaluation Policy	Provides the framework according to which Job Evaluation is concluded in the department
9.	Overtime Policy	Provides the framework for working and claiming overtime in the department
10.	Policy on Harassment	Provides the framework for the management of different forms of harassment in the workplaces

11.	Bereavement Policy	Provides the framework for dealing with the death of an employee or the death of an employee's family member
12.	HIV/AIDS, TB, STI Policy	Provides the framework to recognize the serious impact of HIV/AIDS, TB, STI in the works place
13.	EAP / Employee Health and Wellness Policy	Provides the framework to offer constructive assistance in the form of confidential, counseling and referral to employees experiencing personal as well as work related problems.
14	Health and Productivity Management Policy	Provides the framework for advocating the principles of workers' rights to enjoy the highest attainable standard of physical and mental health and favourable conditions.
15	Occupational Health and Safety Policy	Provides the framework to ensure a working environment which is safe and without risk to the health of the DSAC employees.
16	Policy and Guidelines on retention of skills	Provides the framework to prevent the loss of competent staff, scarce and critical skills from the department .
17	Study Assistance Policy	Provide the framework to promote educational growth and development for employees.

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1 Personal Related Expenditure

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

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

*Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017 - 31 March 2018*

Programme	Total Voted 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	77,754	53,821	355	-	69	513
Cultural Affairs	58,634	29,371	36	-	49	305
Library and Archives Services	166,809	52,530	84	-	31	228
Sport and Recreation	52,847	17,535	20	-	33	427
<b>Total</b>	<b>356,044</b>	<b>153,257</b>	<b>495</b>	<b>-</b>	<b>43</b>	<b>324</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 - 31 March 2018*

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Number of Employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	39 910	25,40	202	197 574
Highly skilled production (Levels 6-8)	40 036	25,50	122	328 164
Highly skilled supervision (Levels 9-12)	38 559	24,60	61	632 115
Senior management (Levels 13-16)	11 424	7,30	12	952 000
Contract (Levels 3-5)	9 344	6,00	59	158 373
Contract (Levels 6-8)	2 374	1,50	8	296 750
Contract (Levels 9-12)	4 242	2,70	5	848 400
Contract (Levels 13-16)	2 948	1,90	3	982 667
EPWP Appointments	4 420	2,80	188	23 511
<b>Total</b>	<b>153 257</b>	<b>97,70</b>	<b>660</b>	<b>232 208</b>

*Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 - 31 March 2018*

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Aid as a % of personnel cost
Administration	47 369	86,3	0	0	909	1,7	1 824	3,3
Cultural Affairs	25 358	85,1	0	0	1 080	3,6	1 674	5,6
Library and Archives Services	45 427	83,6	0	0	2 073	3,8	3 157	5,8
Sport and Recreation	15 612	87,5	0	0	601	3,4	646	3,6
<b>Total</b>	<b>133 766</b>	<b>85,3</b>	<b>0</b>	<b>0</b>	<b>4 663</b>	<b>3,0</b>	<b>7 301</b>	<b>4,7</b>

*Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 - 31 March 2018*

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Aid as a % of personnel cost
Lower skilled (Levels 1-2)	0	0,0	-	-	0	0,0	0	0,0
Skilled (Levels 3-5)	29 639	73,2	-	-	2 564	6,3	4 080	10,1
Highly skilled production (Levels 6-8)	32 324	79,2	-	-	1 469	3,6	2 349	5,8
Highly skilled supervision (Levels 9-12)	33 720	84,9	-	-	464	1,2	820	2,1
Senior management (Levels 13-16)	10 185	86,5	-	-	166	1,4	52	0,4
Contract (Levels 3-5)	9 339	97,4	-	-	0	0,0	0	0,0
Contract (Levels 6-8)	2 374	98,8	-	-	0	0,0	0	0,0
Contract (Levels 9-12)	4 235	99,6	-	-	0	0,0	0	0,0
Contract (Levels 13-16)	7 530	250,1	-	-	0	0,0	0	0,0
Abnormal Appointment	4 420	91,3	-	-	0	0,0	0	0,0
<b>TOTAL</b>	<b>133 766</b>	<b>85,3</b>	<b>-</b>	<b>-</b>	<b>4 663</b>	<b>3,0</b>	<b>7 301</b>	<b>4,7</b>

## 3.2 Employment and Vacancies

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2018*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	120	105	13	0
Cultural Affairs, Permanent	109	96	12	0
Library and Archives Services, Permanent	253	230	9	0
Sport and Recreation, Permanent	44	41	7	0
Sport and Recreation EPWP (Social Sector) Incentive Grant	0	0	0	116
Library EPWP (Environment) Incentive Grant	0	0	0	72
<b>Total</b>	<b>526</b>	<b>472</b>	<b>10</b>	<b>188</b>

*N.B Table 3.2.1 According to the DPSA calculation for vacancy rate is only applicable to permanent appointments*

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018*

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2), Permanent	5	0	100	0
Skilled (Levels 3-5), Permanent	227	204	10	0
Highly Skilled Production (Levels 6-8), Permanent	131	119	9	0
Highly Skilled Supervision (Levels 9-12), Permanent	73	63	14	0
Senior Management (Levels 13-16), Permanent	13	9	31	0
Contract (Levels 3-5), Permanent	60	60	0	0
Contract (Levels 6-8), Permanent	8	8	0	0
Contract (Levels 9-12), Permanent	6	6	0	0
Contract (Levels 13-16), Permanent	3	3	0	0
Sport and Recreation EPWP (Social Sector) Incentive Grant	0	0	0	116
Library EPWP (Environment) Incentive Grant	0	0	0	72
<b>TOTAL</b>	<b>526</b>	<b>472</b>	<b>10</b>	<b>188</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018*

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	110	96	13	0
All Artisans In The Building Metal Machinery Etc., Permanent	6	4	33	0
Archivists Curators And Related Professionals, Permanent	2	2	0	0
Biologists Botanists Zoologists & Rel Professional, Permanent	1	0	100	0
Building And Other Property Caretakers, Permanent	2	2	0	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	38	35	8	0
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	9	6	33	0
Communication And Information Related, Permanent	5	5	0	0
Community Development Workers, Permanent	1	1	0	0
Financial And Related Professionals, Permanent	9	7	22	0
Financial Clerks And Credit Controllers, Permanent	18	17	6	0
Food Services Aids And Waiters, Permanent	1	1	0	0
Human Resources & Organisat Developm & Relate Prof, Permanent	2	2	0	0
Human Resources Clerks, Permanent	16	16	0	0
Human Resources Related, Permanent	10	7	30	0
Information Technology Related, Permanent	3	3	0	0
Language Practitioners Interpreters & Other Commun, Permanent	3	3	0	0
Librarians And Related Professionals, Permanent	5	4	20	0
Library Mail And Related Clerks, Permanent	136	125	8	0
Logistical Support Personnel, Permanent	8	8	0	0
Material-Recording And Transport Clerks, Permanent	5	2	60	0
Messengers Porters And Deliverers, Permanent	11	10	9	0
Natural Sciences Related, Permanent	15	14	7	0
Other Administrat & Related Clerks And Organisers, Permanent	68	64	6	0
Other Administrative Policy And Related Officers, Permanent	4	3	25	0
Other Information Technology	10	10	0	0

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Personnel., Permanent				
Other Occupations, Permanent	10	10	0	0
Risk Management And Security Services, Permanent	1	1	0	0
Secretaries & Other Keyboard Operating Clerks, Permanent	4	4	0	0
Security Officers, Permanent	1	1	0	0
Senior Managers, Permanent	11	8	27	0
Trade Labourers, Permanent	1	1	0	0
Sport And Recreation EPWP (Social Sector) Incentive Grant	0	0	0	116
Library EPWP (Environment) Incentive Grant	0	0	0	72
<b>TOTAL</b>	<b>526</b>	<b>472</b>	<b>10</b>	<b>188</b>

### 3.3 Filling of SMS Posts

*Table 3.3.1 SMS post information as on 31 March 2018*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (Member of the Executive Council)	1	1	100	-	-
Salary Level 15 (Deputy Director-General/ Head of Department)	1	1	100	-	-
Salary Level 14	3	3	100	-	-
Salary Level 13	11	10	91	1	9
<b>Total</b>	<b>16</b>	<b>15</b>	<b>94</b>	<b>1</b>	<b>6</b>

*Table 3.3.2 SMS post information as on 30 September 2017*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (Member of the Executive Council)	1	1	100	-	-



Salary Level 15 (Deputy Director General / HOD)	1	1	100	-	-
Salary Level 14	3	3	100	-	-
Salary Level 13	11	7	63.6	4	36.4
<b>Total</b>	<b>16</b>	<b>12</b>	<b>75.0</b>	<b>4</b>	<b>25.0</b>

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 - 31 March 2018*

SMS Level	Advertising	Filling of posts	
		Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	3	3	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>

*Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2017 - 31 March 2018*

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within twelve months
Not Applicable

*Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2017 - 31 March 2018*

Reasons for vacancies not advertised within six months
Not Applicable

Reasons for vacancies not filled within six months
Not Applicable

### 3.4 Job Evaluation

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2017 - 31 March 2018*

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)	5	0	0	0	0	0	0

Skilled (Levels 3-5)	227	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	131	3	2	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	73	9	12	0	0	0	0
Senior Management Service Band A	8	0	0	0	0	0	0
Senior Management Service Band B	3	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Contract (Levels 3-5)	60	0	0	0	0	0	0
Contract (Levels 6-8)	8	3	38	0	0	0	0
Contract (Levels 9-12)	6	0	0	0	0	0	0
Contract Band A	3	0	0	0	0	0	0
<b>TOTAL</b>	<b>526</b>	<b>15</b>	<b>2,9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***NB. 15 posts were evaluated during the reporting period under review, however the process is yet to be completed and in this regard, no outcomes have been implemented.***

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 - 31 March 2018*

Gender	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
Total	-	-	-	-	-
<b>Employees with a disability</b>					-

***NB. No employees were upgraded as a result of their posts having been evaluated and upgraded during the reporting period under review***

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2017 - 31 March 2018*

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 (Levels 9-12)	-	-	-	-
Senior Management Service Band A,B,C,D	-	-	-	-
Total	-	-	-	-
<b>Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2017/18</b>				-
<b>Percentage of total employment</b>				-

***NB. No employees exist whose' salary levels exceed the grade determined by JE for the reporting period under review***

*Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2017 - 31 March 2018*

Gender	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

Employees with a disability	-
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Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2017/18	<b>None</b>
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**NB: No employees whose jobs were graded through Job Evaluation have been remunerated on salaries higher than the determined job grades during the reporting period under review.**

### 3.5 Employment Changes

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2017 - 31 March 2018*

Salary Band	Number of employees at beginning of 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower Skilled (Levels 1-2) Permanent	31	0	0	0
Skilled (Levels 3-5) Permanent	182	1	5	3
Highly Skilled Production (Levels 6-8) Permanent	124	3	4	3
Highly Skilled Supervision (Levels 9-12) Permanent	45	7	0	0
Senior Management Service Band A Permanent	6	1	0	0
Senior Management Service Band B Permanent	1	0	0	0
Senior Management Service Band C Permanent	1	0	0	0
Senior Management Service Band D Permanent	1	0	0	0
Contract (Levels 3-5) Permanent	57	16	14	25
Contract (Levels 6-8) Permanent	7	7	6	86
Contract (Levels 9-12) Permanent	10	2	7	70
Contract Band A Permanent	3	0	0	0
<b>TOTAL</b>	<b>468</b>	<b>37</b>	<b>36</b>	<b>8</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 - 31 March 2018*

Critical Occupation	Number of employees at the beginning of 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	96	9	9	9

Critical Occupation	Number of employees at the beginning of 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
All Artisans In The Building Metal Machinery Etc. Permanent	4	0	0	0
Archivists Curators And Related Professionals Permanent	3	0	0	0
Building And Other Property Caretakers Permanent	2	0	1	50
Cleaners In Offices Workshops Hospitals Etc. Permanent	35	1	1	3
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	6	0	0	0
Communication And Information Related Permanent	4	1	0	0
Community Development Workers Permanent	1	0	0	0
Financial And Related Professionals Permanent	6	1	1	17
Financial Clerks And Credit Controllers Permanent	17	0	0	0
Food Services Aids And Waiters Permanent	1	0	0	0
Human Resources & Organisat Developm & Relate Prof Permanent	2	0	0	0
Human Resources Clerks Permanent	16	6	6	38
Human Resources Related Permanent	8	0	1	13
Information Technology Related Permanent	3	0	0	0
Language Practitioners Interpreters & Other Commun Permanent	3	0	0	0
Librarians And Related Professionals Permanent	4	0	0	0
Library Mail And Related Clerks Permanent	128	1	3	2
Logistical Support Personnel Permanent	9	6	7	78
Material-Recording And Transport Clerks Permanent	3	0	1	33
Messengers Porters And Deliverers Permanent	8	3	1	13
Natural Sciences Related Permanent	13	1	0	0
Other Administrat & Related Clerks And Organisers Permanent	58	7	5	9
Other Administrative Policy And Related Officers Permanent	4	0	0	0
Other Information Technology Personnel. Permanent	10	0	0	0
Other Occupations Permanent	10	0	0	0
Risk Management And Security Services Permanent	1	0	0	0
Secretaries & Other Keyboard Operating Clerks Permanent	4	0	0	0

Critical Occupation	Number of employees at the beginning of 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Security Officers Permanent	1	0	0	0
Senior Managers Permanent	7	1	0	0
Trade Labourers Permanent	1	0	0	0
<b>TOTAL</b>	<b>468</b>	<b>37</b>	<b>36</b>	<b>8</b>

Table 3.5.3 Reasons why staff left the department for the period 1 April 2017 - 31 March 2018

Termination Type	Number	% of total Termination
01 Death, Permanent	1	3
02 Resignation, Permanent	12	33
03 Expiry of contract, Permanent	22	61
09 Retirement, Permanent	1	3
<b>TOTAL</b>	<b>36</b>	<b>100</b>

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 - 31 March 2018

Occupation	Employees as at 1 April 2017	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	96	1	1	33	34
All Artisans In The Building Metal Machinery Etc.	4	1	25	2	50
Archivists Curators And Related Professionals	3	0	0	1	33
Building And Other Property Caretakers	2	0	0	2	100
Cleaners In Offices Workshops Hospitals Etc.	35	0	0	17	49
Client Inform Clerks(Switchboard Recept Inform Clerks)	6	0	0	6	100
Communication And Information Related	4	0	0	3	75
Community Development Workers	1	0	0	0	0
Financial And Related Professionals	6	0	0	3	50
Financial Clerks And Credit Controllers	17	0	0	8	47
Food Services Aids And Waiters	1	0	0	0	0
Human Resources & Organisat Developm & Relate Prof	2	0	0	2	100
Human Resources Clerks	16	0	0	6	38

Occupation	Employees as at 1 April 2017	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
Human Resources Related	8	0	0	5	63
Information Technology Related	3	0	0	1	33
Language Practitioners Interpreters & Other Commun	3	0	0	1	33
Librarians And Related Professionals	4	0	0	2	50
Library Mail And Related Clerks	128	1	1	94	73
Logistical Support Personnel	9	0	0	0	0
Material-Recording And Transport Clerks	3	0	0	1	33
Messengers Porters And Deliverers	8	0	0	4	50
Natural Sciences Related	13	1	8	8	62
Other Administrat & Related Clerks And Organisers	58	2	3	18	31
Other Administrative Policy And Related Officers	4	0	0	2	50
Other Information Technology Personnel.	10	0	0	8	80
Other Occupations	10	0	0	9	90
Risk Management And Security Services	1	0	0	1	100
Secretaries & Other Keyboard Operating Clerks	4	0	0	0	0
Security Officers	1	0	0	1	100
Senior Managers	7	4	57	0	0
Trade Labourers	1	0	0	0	0
<b>TOTAL</b>	<b>468</b>	<b>10</b>	<b>2</b>	<b>238</b>	<b>51</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2017 - 31 March 2018

Salary Band	Employees 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2), Permanent	18	-	-	-	-
Skilled (Levels 3-5), Permanent	184	3	1,63	148	36,41
Highly skilled production (Levels 6-8), Permanent	107	2	1,87	52	47,66
Highly skilled supervision	46	1	2,17	38	86,13

Salary Band	Employees 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
(Levels 9-12), Permanent					
Senior management (Levels 13-16), Permanent	8	4	50,00	-	87,50
Contract (Levels 1-2), Permanent	16	-	0	-	-
Contract (Levels 3-5), Permanent	37	0	0	-	-
Contract (Levels 6-8), Permanent	1	0	0	-	-
Contract (Levels 9-12), Permanent	3	-	-	1	33.33
Contract (Levels 13-16), Permanent	3	-	-	3	100
<b>TOTAL</b>	<b>468</b>	<b>10</b>	<b>2,1</b>	<b>238</b>	<b>50,9</b>

### 3.6 Employment Equity

*Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2018*

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 - Professionals	13	9	1	1	17	2	1	0	44
03 - Technicians and Associate Professionals	45	17	1	3	27	19	0	9	121
09 - Labourers and Related workers	23	15	0	0	14	6	0	0	58
05 - Service shop and Market Sales Workers	1	1	0	0	0	0	0	0	2
04 – Clerks	36	28	0	1	83	81	0	5	234
01 - Senior Officials and Managers	3	1	1	0	2	2	0	0	9
07 - Craft and Related Trade Workers	3	1	0	0	0	0	0	0	4
Sport and Recreation EPWP (Social Sector) Incentive Grant	20	45	0	0	22	29	0	0	116
Library EPWP (Environment) Incentive Grant	28	18	0	0	16	10	0	0	72
<b>TOTAL</b>	<b>172</b>	<b>135</b>	<b>3</b>	<b>5</b>	<b>181</b>	<b>149</b>	<b>1</b>	<b>14</b>	<b>660</b>

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018*

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	



Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	1	0	0	2
Senior Management, Permanent	3	1	1	0	1	1	0	0	7
Professionally qualified and experienced specialists and mid-management, Permanent	21	12	1	3	16	5	0	5	63
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	34	18	0	1	33	25	1	7	119
Semi-skilled and discretionary decision making, Permanent	40	30	0	1	71	60	0	1	203
Contract (Senior Management), Permanent	2	0	1	0	0	0	0	0	3
Contract (Professionally Qualified), Permanent	4	0	0	0	1	1	0	0	6
Contract (Skilled Technical), Permanent	4	1	0	0	2	0	0	1	8
Contract (Semi-Skilled), Permanent	16	10	0	0	18	17	0	0	61
Sport and Recreation EPWP (Social Sector) Incentive Grant	20	45	0	0	22	29	0	0	116
Library EPWP (Environment) Incentive Grant	28	18	0	0	16	10	0	0	72
<b>TOTAL</b>	<b>172</b>	<b>135</b>	<b>3</b>	<b>5</b>	<b>181</b>	<b>149</b>	<b>1</b>	<b>14</b>	<b>660</b>

*Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018*

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	0	0	0	0	0	1	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent (Levels 9-12)	5	0	0	0	2	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent (Levels 6-8)	1	0	0	0	1	1	0	0	3
Semi-skilled and discretionary decision	0	0	0	0	1	0	0	0	1

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
making, Permanent									
Contract (Professionally qualified), Permanent(Levels 9-12)	1	0	0	0	1	0	0	0	2
Contract (Skilled technical), Permanent	3	1	0	0	2	0	0	1	7
Contract (Semi-skilled), Permanent	5	1	0	0	7	3	0	0	16
Sport and Recreation EPWP (Social Sector) Incentive Grant	20	45	0	0	22	29	0	0	116
Library EPWP (Environment) Incentive Grant	28	18	0	0	16	10	0	0	72
<b>TOTAL</b>	<b>63</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>44</b>	<b>0</b>	<b>1</b>	<b>225</b>

Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	3	0	0	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	0	0	0	1	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	0	1	0	1	2
Semi-skilled and discretionary decision making, Permanent	1	0	0	0	2	0	0	0	3
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>10</b>

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent(Levels 6-8)	2	0	0	0	0	0	0	2	4
Semi-skilled and	1	2	0	0	2	0	0	0	5

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
discretionary decision making, Permanent(Level 3-5)									
Contract (Professionally qualified), Permanent (Level 9-12)	4	0	0	0	3	0	0	0	7
Contract (Skilled technical), Permanent (Level 6-8)	3	1	0	0	2	0	0	0	6
Contract (Semi-skilled), Permanent (Level 3-5)	4	1	0	0	6	3	0	0	14
Sport and Recreation EPWP (Social Sector) Incentive Grant	4	3	0	0	2	4	0	0	13
Library EPWP (Environment) Incentive Grant	3	4	0	0	1	2	0	0	10
<b>TOTAL</b>	<b>21</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>9</b>	<b>0</b>	<b>2</b>	<b>59</b>

Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct	1	-	-	-	-	-	-	-	1
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>

Table 3.6.7 Skills development for the period 1 April 2017 - 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	12	3	-	2	6	-	-	32
Professionals	-	-	-	-	1	-	-	1	2
Technicians and associate professionals	-	-	-	-	2	1	-	2	5
Clerks	-	-	-	-	-	-	-	-	0
Elementary occupations	-	-	-	-	-	-	-	-	0
<b>Contract</b>									
Interns	-	-	-	-	-	-	-	-	0
<b>Total</b>	<b>9</b>	<b>12</b>	<b>3</b>	<b>-</b>	<b>5</b>	<b>7</b>	<b>0</b>	<b>3</b>	<b>39</b>
Employees with disabilities	-	-	-	-	-	-	-	-	-

### 3.7 Signing of Performance Agreements by SMS Members

*Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017*

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16 (Member of the Executive Council)	1	1	1	100
Salary Level 15 (Deputy Director General / Head of Department)	1	1	1	100
Salary Level 14	3	3	3	100
Salary Level 13	11	7	7	100
<b>Total</b>	<b>16</b>	<b>12</b>	<b>12</b>	<b>100</b>

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2017*

Reasons
Not applicable

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2017*

Reasons
Not applicable as all SMS had complied within the pre-determined timeframe

### 3.8 Performance Rewards

*Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2017 - 31 March 2018*

Race & Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
African, Female	25	143	18	459	18 374
African, Male	15	124	12	273	18 220
<b>Asian</b>					
Asian, Female	0	1	0	0	0
Asian, Male	0	3	0	0	0
<b>Coloured</b>					
Coloured, Female	20	108	19	319	15 946

Race & Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within group	Cost (R'000)	Average cost per employee
Coloured, Male	10	72	14	194	19 445
<b>Total Blacks, Female</b>	<b>45</b>	<b>252</b>	<b>18</b>	<b>778</b>	<b>17 295</b>
<b>Total Blacks, Male</b>	<b>25</b>	<b>199</b>	<b>13</b>	<b>468</b>	<b>18 710</b>
<b>White</b>					
White, Female	8	14	57	149	18 586
White, Male	1	5	20	33	33 217
Employees with a disability	1	2	50	51	51 331
<b>TOTAL</b>	<b>80</b>	<b>472</b>	<b>17</b>	<b>1479</b>	<b>18 491</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 - 31 March 2018*

Salary Bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Skilled (Levels 3-5)	27	204	13	260	9 648
Highly Skilled Production (Levels 6-8)	33	119	26	503	16 227
Highly Skilled Supervision (Levels 9-12)	21	63	35	716	32 532
Contract (Levels 3-5)	0	60	0	0	0
Contract (Levels 6-8)	0	8	0	0	0
Contract (Levels 9-12)	0	6	0	0	0
<b>TOTAL</b>	<b>81</b>	<b>460</b>	<b>17</b>	<b>1479</b>	<b>18 491</b>

*Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2017 - 31 March 2018*

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks And Credit Controllers	6	17	35	92	15 340
Human Resources Clerks	1	16	6	11	10 718
Security Officers	0	1	0	0	0
All Artisans In The Building	3	4	75	39	12 934

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Metal Machinery Etc.					
Messengers Porters And Deliverers	1	10	10	10	10 424
Human Resources & Organisat Developm & Relate Prof	1	2	50	26	25 696
Risk Management And Security Services	1	1	100	16	15 589
Logistical Support Personnel	0	8	0	0	0
Natural Sciences Related	5	14	36	68	13 577
Other Administrat & Related Clerks And Organisers	10	64	16	131	13 105
Other Occupations	0	10	0	0	0
Financial And Related Professionals	1	7	14	33	33 217
Building And Other Property Caretakers	0	2	0	0	0
Administrative Related	19	96	20	450	23 686
Communication And Information Related	1	5	20	50	49 785
Secretaries & Other Keyboard Operating Clerks	0	4	0	0	0
Cleaners In Offices Workshops Hospitals Etc.	5	35	14	35	7 029
Library Mail And Related Clerks	9	125	7	81	9 011
Human Resources Related	5	7	71	152	30 496
Trade Labourers	0	1	0	0	0
Language Practitioners Interpreters & Other Commun	2	3	67	41	20 617
Archivists Curators And Related Professionals	2	2	100	43	21 711
Material-Recording And Transport Clerks	1	2	50	21	21 412
Other Administrative Policy And Related Officers	2	3	67	80	40 200
Senior Managers	0	8	0	0	0
Client Inform Clerks(Switchb Recept Inform Clerks)	2	6	33	30	14 882
Other Information Technology Personnel.	3	10	30	71	23 697
Food Services Aids And Waiters	0	1	0	0	0
Community Development Workers	0	1	0	0	0
Information Technology Related	1	3	33	11	10 560

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Librarians And Related Professionals	0	4	0	0	0
<b>TOTAL</b>	<b>81</b>	<b>472</b>	<b>17</b>	<b>1492</b>	<b>18 419</b>

*Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2017 - 31 March 2018*

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands			
Band A	0	0	0	0	0	0
Band B	0	0	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*NB. The implementation of performance related rewards for SMS for the period 2016/2017 have been considered by moderation and are pending approval and implementation*

### 3.9 Foreign Workers

*Table 3.9.1 Foreign workers by salary band for the period 1 April 2017 - 31 March 2018*

Salary band	01 April 2017		31 March 2018		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)	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 - 31 March 2018*

Major occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
-	-	-	-	-	-	-



-	-	-	-	-	-	-
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### 3.10 Leave utilisation

*Table 3.10.1 Sick leave for the period 1 January 2017 to 31 December 2017*

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 3-5)	183	71	33	11	6	108
Contract (Levels 6-8)	7	100	3	1	2	8
Contract (Levels 9-12)	6	83	2	1	3	11
Highly skilled production (Levels 6-8)	710	84	84	28	8	868
Highly skilled supervision (Levels 9-12)	391	83	48	16	8	906
Lower skilled (Levels 1-2)	24	92	7	2	3	13
Senior management (Levels 13-16)	20	85	4	1	5	78
Skilled (Levels 3-5)	1 028	81	125	41	8	697
<b>TOTAL</b>	<b>2 369</b>	<b>82</b>	<b>306</b>	<b>100</b>	<b>8</b>	<b>2 688</b>

*Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017*

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)
Highly skilled production (Levels 6-8)	88	10	9	56	10	37 419
Highly skilled supervision (Levels 9-12)	78	8	6	13	13	89 222
Senior management (Levels 13-16)	0	0	0	0	0	0
Skilled (Levels 3-5)	122	9	11	16	11	35 967
<b>Total</b>	<b>288</b>	<b>46</b>	<b>26</b>	<b>236</b>	<b>11</b>	<b>162 608</b>

*Table 3.10.3 Annual Leave for the period 1 January 2017 to 31 December 2017*

Salary Band	Total days taken	Number of employees using leave	Average per employee
Contract (Levels 13-16)	24	2	12
Contract (Levels 3-5)	976	59	17

Salary Band	Total days taken	Number of employees using leave	Average per employee
Contract (Levels 13-16)	24	2	12
Contract (Levels 6-8)	112	9	12
Contract (Levels 9-12)	65	6	11
Highly skilled production (Levels 6-8)	2494	127	20
Highly skilled supervision (Levels 9-12)	1343	61	22
Lower skilled (Levels 1-2)	45	14	3
Senior management (Levels 13-16)	194	9	22
Skilled (Levels 3-5)	3511	200	18
<b>TOTAL</b>	<b>8764</b>	<b>487</b>	<b>18</b>

*Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2017*

Salary Bands	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 December 2017 ( R )
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	3	1	3	9,097.41
Senior management (Levels 13-16)	0	0	0	0
Skilled (Levels 3-5)	22	1	22	11,460.36
<b>TOTAL</b>	<b>25</b>	<b>2</b>	<b>13</b>	<b>20,557.77</b>

*Table 3.10.5 Leave payouts for the period 1 April 2017 - 31 March 2018*

REASON	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payouts on termination of service for current financial year	123,00	9	13 667,00
<b>TOTAL</b>	<b>123,00</b>	<b>9</b>	<b>13 667,00</b>

### 3.11 HIV/AIDS & Health Promotion Programmes

*Table 3.11.1 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
Departmental Line Functions	HCT testing and promotion and awareness session were conducted throughout the department's five district offices and at Head Office.

*Table 3.11.2 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.	Yes		Senior Manager: HRM Mr. Lenyibi
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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.	Yes		5 Employees of the Employee Health and Wellness sub-directorate
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Management of Safety, Health, Environment, Quality and Risk within the Department Management of Employee Wellness within the department Management of Health and Productivity in the department Management of HIV&AIDS, STI's and TB in the department
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.	Yes		SHERQ Committee and Reps: P. Lenyibi, I. Xhamela, S. Christians, T. Moipolai, V. Midzi, E. Braaf, S. Roach, B. Opperman, B. V/d merwe, D. Peters, F. Mosenene, G. Malgas, G. Hansen, H. Anthony, K. Sehogela, V. Modise, P. Pharasi, P. Lecoko, N. Modise, C. Segopa M. Molelekwa, J. Coetzee, K. Gaeganelwe
5. Has the department reviewed the employment policies and practices of your department 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.	Yes		HIV/AIDS, TB & STI Management Policy

Question	Yes	No	Details, if yes
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.	Yes		Information session on stigma and discrimination are done in districts on quarterly basis
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		HIV/AIDS testing done in 2 districts and at Women's Day wellness
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		Number of Systems Monitoring Tool Submitted to DPSA
			Number of EHW integrated reporting tool submitted

### 3.12 Labour Relations

*Table 3.12.1 Collective agreements for the period 1 April 2017 - 31 March 2018*

Total number of Collective agreements	None
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*Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2017 - 31 March 2018*

Outcomes of disciplinary hearings	Number	% of total
Final Written warning	1	50
Suspension without pay	1	50
<b>TOTAL</b>	<b>2</b>	<b>100</b>

**NB. While the internal departmental matter has been finalised, it is currently on appeal externally**

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 - 31 March 2018*

Type of misconduct	Number	% of total
Dereliction of duty	1	100
<b>TOTAL</b>	<b>1</b>	<b>100</b>

*Table 3.12.4 Grievances logged for the period 1 April 2017 - 31 March 2018*

Grievances	Number	% of Total
Resolved	19	25
Not resolved	58	75
<b>TOTAL</b>	<b>77</b>	<b>100</b>

*Table 3.12.5 Disputes logged with Councils for the period 1 April 2017 - 31 March 2018*

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0

<b>Total number of disputes lodged</b>	<b>0</b>	<b>0</b>
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NB. While a number of grievances are currently pending, none have been declared as disputes nor have these been referred to the council/s as yet. Many of the grievances are currently in the process of being dealt with internally.

*Table 3.12.6 Strike actions for the period 1 April 2017 - 31 March 2018*

Total number of person working days lost	417
Total cost (R'000) of working days lost	149,813.87
Amount (R'000) recovered as a result of no work no pay	67,565.42 <sup>1</sup>

*Table 3.12.7 Precautionary suspensions for the period 1 April 2017 - 31 March 2018*

Number of people suspended	2
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	30
Cost (R'000) of suspensions	78,694.50

### 3.13 Skills development

*Table 3.13.1 Training needs identified for the period 1 April 2017 - 31 March 2018*

Occupational Categories	Gender	Number of employees as at 1 April 2017	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	31	16	47
	Male	4	0	74	33	107
Professionals	Female	19	0	0	0	0
	Male	26	0	0	0	0
Technicians and associate professionals	Female	57	0	68	4	72
	Male	64	0	34	5	39
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	3	0	3
Service Shop and market sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Clerks	Female	165	0	60	0	60
	Male	67	0	66	0	66
Craft and related trades workers	Female	0	0	0	0	0

<sup>1</sup> The amount recovered is as at 11 May 2018. Deductions in respect of no work no pay are still continuing to recover the full amount.

Occupational Categories	Gender	Number of employees as at 1 April 2017	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	4	0	3	0	3
Elementary occupations	Female	20	0	0	0	0
	Male	36	0	33	0	33
Elementary occupations	Female	0	0	9	0	9
	Male	0	0	29	0	29
Interns	Female	8	0	0	0	0
	Male	3	0	0	0	0
Sub-Total		Female	-	168	20	188
		Male	-	242	38	247
<b>Total</b>		479		<b>410</b>	<b>116</b>	<b>435</b>

*Table 3.13.2 Training provided for the period 1 April 2017 - 31 March 2018*

Occupational Categories	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	16	1	17
	Male	4	0	30	0	30
Professionals	Female	19	0	0	0	0
	Male	26	0	0	0	0
Technicians and associate professionals	Female	57	0	19	4	23
	Male	64	0	10	4	14
Clerks	Female	165	0	94	10	104
	Male	67	0	31	5	36
Craft and related trades workers	Female	-	0	0	0	0
	Male	4	0	0	0	0
Elementary occupations	Female	20	0	6	1	7
	Male	36	0	12	1	13
Skilled agriculture and fishery workers	Female	-	0	1	0	1
	Male	-	0	1	0	1

Occupational Categories	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female		0	0	0	0
	Male	-	0	2	0	2
Service shop and market sales workers	Female	-	0	0	0	0
	Male	2	0	1	0	1
<b>Gender Sub- Totals</b>	Female		0	136	16	152
<b>Gender Sub- Totals</b>	Male		0	87	10	97
<b>Total</b>	-	<b>468</b>	<b>0</b>	<b>223</b>	<b>26</b>	<b>249</b>

### 3.14 Injury on duty

*Table 3.14.1 Injury on duty for the period 1 April 2017 - 31 March 2018*

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>5</b>	<b>100</b>

### 3.15 Utilisation of Consultant

*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2017 - 31 March 2018*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Job Evaluation of departmental posts	1	250	490 000,00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	1	250	490 000,00

*Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 - 31 March 2018*



Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Job Evaluation of departmental posts	100%	100%	3

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2017 - 31 March 2018*

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

*Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 - 31 March 2018*

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

### 3.16 Severance Packages

*Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 - 31 March 2018*

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	-	-	-	-
Skilled Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
<b>Total</b>	-	-	-	-

*NB. No employees were granted severance packages during the report*



**Mr. A Coleridge**  
Chief Financial Officer

## PART E: FINANCIAL INFORMATION

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# 1. REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 7: DEPARTMENT OF SPORT, ARTS AND CULTURE

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 130 to 197, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (DoRA).

### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Emphasis of matters

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


#### *Material underspending of the vote*

7. As disclosed in the appropriation statement, the department materially underspent the budget by R31 092 000 on Library and Archives Services.

#### *Irregular expenditure*

8. As disclosed in note 23.1 to the financial statements, the department incurred irregular expenditure of R528 000 (2017: R1 966 000) during the year under review mainly due to non-compliance with supply chain management requirements. The total amount of irregular expenditure recorded in the annual financial statements at 31 March 2018 amounts to R67 359 000 (2017: R99 615 000).

### Responsibilities of the accounting officer for the financial statements

- 
9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS prescribed by National Treasury and the requirements of the PFMA and 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.
  10. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Sport, Arts and Culture's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

#### **Auditor-general's responsibilities for the audit of the financial statements**

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

### **Report on the audit of the annual performance report**

#### **Introduction and scope**

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
14. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Programme 3 – Library and Archive Services	50 - 55
Programme 4 – Sport and Recreation	57 - 63

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:

Programme 3 – Library and Archive Services

Programme 4 – Sport and Recreation

#### **Other matters**

18. I draw attention to the matters below.

#### **Achievement of planned targets**

19. Refer to the annual performance report on pages 50 to 63 for information on the achievement of planned targets for the year and explanations provided for the under and overachievement of a significant number of targets.

#### **Adjustment of material misstatements**

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Library and Archive Services. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

### ***Report on the audit of compliance with legislation***

#### **Introduction and scope**

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

22. The material findings on compliance with specific matters in key legislations are as follows:

## Annual financial statements, performance reports and annual reports

23. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (a) and (b) of the PFMA. Material misstatements of non-current assets and disclosure items identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.

## Expenditure management

24. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R528 000, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with SCM prescripts.

## Procurement and contract management

25. Some of the invitations for competitive bidding were not advertised for a required minimum period, as required by treasury regulations 16A6.3(c). This non-compliance was identified in the procurement processes for the following tender; NCDSA-002-2017 (Call for expression of interest- Supply and delivery of library and other materials for community libraries for a period of three years on as and when required basis).

## *Other information*

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

## **Internal control deficiencies**

30. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
31. The accounting officer did not exercise adequate oversight responsibility over compliance with laws and regulations, as well as internal control. The action plans compiled to address the prior year audit findings were not adequately monitored and reviewed as similar findings were identified in the current year.
32. The department did not adequately review and monitor compliance with applicable laws and regulations.

*Auditor General*

Kimberley

31 July 2018



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## ANNEXURE – AUDITOR-GENERAL’S RESPONSIBILITY FOR THE AUDIT

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
  - obtain an understanding of internal control relevant to the audit 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 department’s internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Sport, Arts and Culture’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

### Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

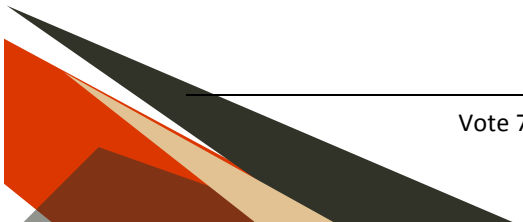




## 2. ANNUAL FINANCIAL STATEMENTS

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**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Appropriation per programme		2017/18						2016/17		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges		R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Programme</b>										
1	ADMINISTRATION	76 388	-	1 415	77 803	77 754	49	99.9%	70 006	69 867
2	CULTURAL AFFAIRS	61 608	-	(1 658)	59 950	58 634	1 316	97.8%	60 049	60 029
3	LIBRARY AND ARCHIVES SERVICES	198 815	-	(914)	197 901	166 809	31 092	84.3%	179 617	157 858
4	SPORT AND RECREATION	53 526	-	1 157	54 683	52 847	1 836	96.6%	51 373	50 509
<b>TOTAL</b>		<b>390 337</b>	<b>-</b>	<b>-</b>	<b>390 337</b>	<b>356 044</b>	<b>34 293</b>	<b>91.2%</b>	<b>361 045</b>	<b>338 263</b>
<b>Reconciliation with Statement of Financial Performance</b>										
<b>Add:</b>										
	Departmental receipts				-				-	
<b>Actual amounts per Statement of Financial Performance (Total)</b>					<b>390 337</b>				<b>361 045</b>	
<b>Add:</b>										
	Aid assistance				-				-	
	Prior year unauthorised expenditure approved without funding				-				-	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>						<b>356 044</b>				<b>338 263</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Appropriation per economic classification	2017/18							2016/17	
	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
<b>Current payments</b>	<b>262 374</b>	<b>(209)</b>	<b>(1 447)</b>	<b>260 718</b>	<b>250 924</b>	<b>9 794</b>	<b>96.2%</b>	<b>235 681</b>	<b>235 570</b>
Compensation of employees	153 556	(83)	(49)	153 424	153 257	167	99.9%	137 805	137 705
Salaries and wages	134 044	(174)	(83)	133 787	133 766	21	100.0%	120 746	120 648
Social contributions	19 512	91	34	19 637	19 491	146	99.3%	17 059	17 057
Goods and services	108 818	(141)	(1 398)	107 279	97 652	9 627	91.0%	97 776	97 765
Administrative fees	1 176	277	146	1 599	1 600	(1)	100.1%	2 295	2 295
Advertising	823	(102)	(152)	569	570	(1)	100.2%	2 213	2 213
Minor assets	8 535	857	(99)	9 293	1 648	7 645	17.7%	3 383	3 383
Audit costs: External	2 500	376	-	2 876	2 876	-	100.0%	3 482	3 482
Bursaries: Employees	273	(117)	-	156	156	-	100.0%	142	142
Catering: Departmental activities	5 886	(151)	(343)	5 392	5 391	1	100.0%	6 613	6 613
Communication (G&S)	2 833	(361)	(28)	2 444	2 444	-	100.0%	2 813	2 812
Computer services	14 938	1 028	252	16 218	16 216	2	100.0%	10 156	10 156
Consultants: Business and advisory services	839	(210)	(91)	538	473	65	87.9%	270	270
Infrastructure and planning services	-	385	-	385	385	-	100.0%	-	-
Legal services	25	59	-	84	84	-	100.0%	131	131
Contractors	4 685	(1 349)	(325)	3 011	1 712	1 299	56.9%	3 386	3 385
Agency and support / outsourced services	177	(177)	-	-	-	-	-	1 168	1 168
Entertainment	11	(8)	-	3	3	-	100.0%	8	8
Fleet services (including government motor transport)	7 352	(269)	12	7 095	7 397	(302)	104.3%	4 967	4 967
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	2	2
Inventory: Materials and supplies	2 102	856	2	2 960	2 960	-	100.0%	26	26
Consumable supplies	5 459	(567)	(233)	4 659	3 961	698	85.0%	9 107	9 107
Consumable: Stationery, printing and office supplies	1 408	(249)	(32)	1 127	1 127	-	100.0%	1 061	1 061
Operating leases	8 347	210	-	8 557	8 557	-	100.0%	7 295	7 295
Property payments	14 509	21	(268)	14 262	14 263	(1)	100.0%	11 611	11 611
Transport provided: Departmental activity	1 626	(342)	(51)	1 233	1 234	(1)	100.1%	4 158	4 158
Travel and subsistence	20 542	(408)	801	20 935	20 732	203	99.0%	19 748	19 746
Training and development	850	(149)	(409)	292	273	19	93.5%	758	758
Operating payments	804	323	61	1 188	1 188	-	100.0%	1 012	1 012
Venues and facilities	903	(45)	(309)	549	549	-	100.0%	1 065	1 065
Rental and hiring	2 215	(29)	(332)	1 854	1 853	1	99.9%	906	899
Interest and rent on land	-	15	-	15	15	-	100.0%	100	100
Interest (Incl. interest on unitary payments (PPP))	-	15	-	15	15	-	100.0%	100	100

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Appropriation per economic classification - Continued	2017/18							2016/17	
	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
<b>Transfers and subsidies</b>	<b>63 958</b>	<b>54</b>	<b>-</b>	<b>64 012</b>	<b>61 520</b>	<b>2 492</b>	<b>96.1%</b>	<b>77 148</b>	<b>72 692</b>
Provinces and municipalities	38 502	-	-	38 502	36 183	2 319	94.0%	50 273	46 709
Provinces	-	-	-	-	-	-	-	670	-
Provincial agencies and funds	-	-	-	-	-	-	-	670	-
Municipalities	38 502	-	-	38 502	36 183	2 319	94.0%	49 603	46 709
Municipal bank accounts	38 502	-	-	38 502	36 183	2 319	94.0%	49 603	46 709
Departmental agencies and accounts	22 440	4	-	22 444	22 434	10	100.0%	22 879	22 625
Departmental agencies (non-business entities)	22 440	4	-	22 444	22 434	10	100.0%	22 879	22 625
Higher education institutions	600	-	-	600	600	-	100.0%	600	600
Non-profit institutions	2 072	(138)	-	1 934	1 837	97	95.0%	1 860	1 572
Households	344	188	-	532	466	66	87.6%	1 536	1 186
Social benefits	-	94	24	118	123	(5)	104.2%	978	1 021
Other transfers to households	344	94	(24)	414	343	71	82.9%	558	165
<b>Payments for capital assets</b>	<b>64 005</b>	<b>155</b>	<b>1 447</b>	<b>65 607</b>	<b>43 600</b>	<b>22 007</b>	<b>66.5%</b>	<b>48 164</b>	<b>29 958</b>
Buildings and other fixed structures	52 981	1 261	760	55 002	33 004	21 998	60.0%	38 832	22 114
Buildings	52 981	1 261	760	55 002	33 004	21 998	60.0%	38 832	22 114
Machinery and equipment	11 024	(1 106)	687	10 605	10 596	9	99.9%	9 210	7 722
Transport equipment	4 687	407	775	5 869	5 868	1	100.0%	4 399	4 395
Other machinery and equipment	6 337	(1 513)	(88)	4 736	4 728	8	99.8%	4 811	3 327
Software and other intangible assets	-	-	-	-	-	-	-	122	122
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>43</b>
	<b>390 337</b>	<b>-</b>	<b>-</b>	<b>390 337</b>	<b>356 044</b>	<b>34 293</b>	<b>91.2%</b>	<b>361 045</b>	<b>338 263</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Programme 1: ADMINISTRATION	2017/18							2016/17	
	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
<b>Sub programme</b>									
1 OFFICE OF THE MEC	12 298	-	746	13 044	13 030	14	99.9%	13 581	13 553
2 CORPORATE SERVICES	64 090	-	669	64 759	64 724	35	99.9%	56 425	56 314
	<b>76 388</b>	<b>-</b>	<b>1 415</b>	<b>77 803</b>	<b>77 754</b>	<b>49</b>	<b>99.9%</b>	<b>70 006</b>	<b>69 867</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>74 116</b>	<b>(54)</b>	<b>875</b>	<b>74 937</b>	<b>74 901</b>	<b>36</b>	<b>100.0%</b>	<b>66 343</b>	<b>66 328</b>
Compensation of employees	54 284	(492)	-	53 792	53 821	(29)	100.1%	47 305	47 290
Salaries and wages	47 884	(544)	-	47 340	47 369	(29)	100.1%	41 778	41 765
Social contributions	6 400	52	-	6 452	6 452	-	100.0%	5 527	5 525
Goods and services	19 832	438	875	21 145	21 080	65	99.7%	19 038	19 038
Administrative fees	160	-	120	280	279	1	99.6%	255	255
Advertising	222	(133)	1	90	91	(1)	101.1%	518	518
Minor assets	40	66	1	107	107	-	100.0%	166	166
Audit costs: External	1 651	204	-	1 855	1 855	-	100.0%	1 790	1 790
Bursaries: Employees	173	(17)	-	156	156	-	100.0%	127	127
Catering: Departmental activities	150	(23)	-	127	127	-	100.0%	616	616
Communication (G&S)	1 925	(72)	-	1 853	1 853	-	100.0%	2 032	2 032
Computer services	1 241	(22)	-	1 219	1 219	-	100.0%	998	998
Consultants: Business and advisory services	686	(201)	-	485	420	65	86.6%	270	270
Legal services	3	59	-	62	62	-	100.0%	131	131
Contractors	604	(498)	-	106	106	-	100.0%	105	105
Agency and support / outsourced services	-	-	-	-	-	-	-	28	28
Entertainment	11	(8)	-	3	3	-	100.0%	6	6
Fleet services (including government motor transport)	1 832	240	31	2 103	2 103	-	100.0%	1 504	1 504
Consumable supplies	165	158	-	323	323	-	100.0%	555	555
Consumable: Stationery, printing and office supplies	299	(48)	-	251	251	-	100.0%	223	223
Operating leases	3 651	52	-	3 703	3 703	-	100.0%	3 145	3 145
Property payments	3 287	24	32	3 343	3 343	-	100.0%	2 306	2 306
Transport provided: Departmental activity	-	-	-	-	-	-	-	185	185
Travel and subsistence	3 011	622	651	4 284	4 284	-	100.0%	3 368	3 368
Training and development	279	(10)	4	273	273	-	100.0%	287	287
Operating payments	406	81	35	522	522	-	100.0%	395	395
Venues and facilities	36	(36)	-	-	-	-	-	6	6
Rental and hiring	-	-	-	-	-	-	-	22	22
<b>Transfers and subsidies</b>	<b>375</b>	<b>54</b>	<b>-</b>	<b>429</b>	<b>416</b>	<b>13</b>	<b>97.0%</b>	<b>359</b>	<b>245</b>
Provinces and municipalities	2	-	-	2	2	-	100.0%	-	-
Municipalities	2	-	-	2	2	-	100.0%	-	-
Municipal bank accounts	2	-	-	2	2	-	100.0%	-	-
Departmental agencies and accounts	167	4	-	171	172	(1)	100.6%	102	2
Departmental agencies (non-business entities)	167	4	-	171	172	(1)	100.6%	102	2
Non-profit institutions	150	(7)	-	143	130	13	90.9%	96	84
Households	56	57	-	113	112	1	99.1%	161	159
Social benefits	-	48	-	48	53	(5)	110.4%	9	9
Other transfers to households	56	9	-	65	59	6	90.8%	152	150
<b>Payments for capital assets</b>	<b>1 897</b>	<b>-</b>	<b>540</b>	<b>2 437</b>	<b>2 437</b>	<b>-</b>	<b>100.0%</b>	<b>3 255</b>	<b>3 254</b>
Buildings and other fixed structures	36	-	120	156	156	-	100.0%	89	89
Buildings	36	-	120	156	156	-	100.0%	89	89
Machinery and equipment	1 861	-	420	2 281	2 281	-	100.0%	3 166	3 165
Transport equipment	1 032	-	493	1 525	1 525	-	100.0%	1 925	1 924
Other machinery and equipment	829	-	(73)	756	756	-	100.0%	1 241	1 241
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>40</b>
	<b>76 388</b>	<b>-</b>	<b>1 415</b>	<b>77 803</b>	<b>77 754</b>	<b>49</b>	<b>99.9%</b>	<b>70 006</b>	<b>69 867</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Subprogramme: 1.1: OFFICE OF THE MEC	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>11 970</b>	-	<b>712</b>	<b>12 682</b>	<b>12 681</b>	<b>1</b>	<b>100.0%</b>	<b>12 075</b>	<b>12 060</b>
Compensation of employees	8 265	(129)	-	8 136	8 135	1	100.0%	8 044	8 029
Goods and services	3 705	129	712	4 546	4 546	-	100.0%	4 031	4 031
<b>Transfers and subsidies</b>	<b>208</b>	-	-	<b>208</b>	<b>195</b>	<b>13</b>	<b>93.8%</b>	<b>200</b>	<b>188</b>
Departmental agencies and accounts	8	4	-	12	12	-	100.0%	-	1
Non-profit institutions	150	(7)	-	143	130	13	90.9%	96	84
Households	50	3	-	53	53	-	100.0%	104	103
<b>Payments for capital assets</b>	<b>120</b>	-	<b>34</b>	<b>154</b>	<b>154</b>	-	<b>100.0%</b>	<b>1 306</b>	<b>1 305</b>
Buildings and other fixed structures	12	-	2	14	14	-	100.0%	-	-
Machinery and equipment	108	-	32	140	140	-	100.0%	1 306	1 305
<b>Total</b>	<b>12 298</b>	-	<b>746</b>	<b>13 044</b>	<b>13 030</b>	<b>14</b>	<b>99.9%</b>	<b>13 581</b>	<b>13 553</b>

Subprogramme: 1.2: CORPORATE SERVICES	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>62 146</b>	<b>(54)</b>	<b>163</b>	<b>62 255</b>	<b>62 220</b>	<b>35</b>	<b>99.9%</b>	<b>54 268</b>	<b>54 268</b>
Compensation of employees	46 019	(363)	-	45 656	45 686	(30)	100.1%	39 261	39 261
Goods and services	16 127	309	163	16 599	16 534	65	99.6%	15 007	15 007
<b>Transfers and subsidies</b>	<b>167</b>	<b>54</b>	-	<b>221</b>	<b>221</b>	-	<b>100.0%</b>	<b>159</b>	<b>57</b>
Provinces and municipalities	2	-	-	2	2	-	100.0%	-	-
Municipalities	2	-	-	2	2	-	100.0%	-	-
Departmental agencies and accounts	159	-	-	159	160	(1)	100.6%	102	1
Households	6	54	-	60	59	1	98.3%	57	56
<b>Payments for capital assets</b>	<b>1 777</b>	-	<b>506</b>	<b>2 283</b>	<b>2 283</b>	-	<b>100.0%</b>	<b>1 949</b>	<b>1 949</b>
Buildings and other fixed structures	24	-	118	142	142	-	100.0%	89	89
Machinery and equipment	1 753	-	388	2 141	2 141	-	100.0%	1 860	1 860
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	49	40
<b>Total</b>	<b>64 090</b>	-	<b>669</b>	<b>64 759</b>	<b>64 724</b>	<b>35</b>	<b>99.9%</b>	<b>56 425</b>	<b>56 314</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Programme 2: CULTURAL AFFAIRS	2017/18							2016/17	
	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
<b>Sub programme</b>									
1 MANAGEMENT	1 693	(52)	(304)	1 337	1 332	5	99.6%	3 249	3 249
2 ARTS AND CULTURE	32 692	272	(1 001)	31 963	31 251	712	97.8%	33 911	33 896
3 MUSEUM SERVICES	16 892	68	84	17 044	17 045	(1)	100.0%	14 970	14 967
4 HERITAGE RESOURCE SERVICES	6 771	(286)	(173)	6 312	5 712	600	90.5%	4 696	4 695
5 LANGUAGE SERVICES	3 560	(2)	(264)	3 294	3 294	-	100.0%	3 223	3 222
	<b>61 608</b>	<b>-</b>	<b>(1 658)</b>	<b>59 950</b>	<b>58 634</b>	<b>1 316</b>	<b>97.8%</b>	<b>60 049</b>	<b>60 029</b>
<b>Economic classification</b>									
Current payments	46 622	-	(1 615)	45 007	43 720	1 287	97.1%	42 171	42 160
Compensation of employees	28 917	-	425	29 342	29 371	(29)	100.1%	27 644	27 644
Salaries and wages	24 973	(24)	380	25 329	25 358	(29)	100.1%	24 016	24 016
Social contributions	3 944	24	45	4 013	4 013	-	100.0%	3 628	3 628
Goods and services	17 705	(1)	(2 040)	15 664	14 348	1 316	91.6%	14 527	14 516
Administrative fees	591	163	(2)	752	752	-	100.0%	203	203
Advertising	271	135	(80)	326	326	-	100.0%	592	592
Minor assets	150	(45)	(100)	5	5	-	100.0%	51	51
Bursaries: Employees	-	-	-	-	-	-	-	15	15
Catering: Departmental activities	2 814	(52)	(317)	2 445	2 445	-	100.0%	2 351	2 351
Communication (G&S)	161	1	(28)	134	134	-	100.0%	208	207
Computer services	64	-	(3)	61	61	-	100.0%	60	60
Consultants: Business and advisory services	114	15	(106)	23	23	-	100.0%	-	-
Contractors	2 956	13	(325)	2 644	1 345	1 299	50.9%	1 181	1 180
Agency and support / outsourced services	16	(16)	-	-	-	-	-	762	762
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	142	-	(20)	122	122	-	100.0%	83	83
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	2	2
Consumable supplies	396	(77)	(131)	188	188	-	100.0%	462	462
Consumable: Stationery, printing and office supplies	101	(17)	-	84	84	-	100.0%	46	46
Operating leases	898	106	-	1 004	1 004	-	100.0%	822	822
Property payments	3 620	-	(11)	3 609	3 609	-	100.0%	2 952	2 952
Transport provided: Departmental activity	821	-	(20)	801	801	-	100.0%	1 721	1 721
Travel and subsistence	1 449	59	-	1 508	1 510	(2)	100.1%	2 087	2 085
Training and development	522	(139)	(364)	19	-	19	-	-	-
Operating payments	214	41	-	255	255	-	100.0%	355	355
Venues and facilities	300	-	(300)	-	-	-	-	17	17
Rental and hiring	2 105	(188)	(233)	1 684	1 684	-	100.0%	556	549
Interest and rent on land	-	1	-	1	1	-	100.0%	-	-
Interest (Incl. interest on unitary payments (PPP))	-	1	-	1	1	-	100.0%	-	-
Transfers and subsidies	14 742	-	24	14 766	14 744	22	99.9%	17 465	17 457
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 932	-	-	13 932	13 921	11	99.9%	16 356	16 355
Departmental agencies (non-business entities)	13 932	-	-	13 932	13 921	11	99.9%	16 356	16 355
Non-profit institutions	710	-	-	710	710	-	100.0%	750	750
Households	100	-	24	124	113	11	91.1%	359	352
Social benefits	-	-	24	24	24	-	100.0%	353	352
Other transfers to households	100	-	-	100	89	11	89.0%	6	-
Payments for capital assets	244	-	(67)	177	170	7	96.0%	413	412
Machinery and equipment	244	-	(67)	177	170	7	96.0%	413	412
Transport equipment	94	-	(52)	42	42	-	100.0%	22	21
Other machinery and equipment	150	-	(15)	135	128	7	94.8%	391	391
	<b>61 608</b>	<b>-</b>	<b>(1 658)</b>	<b>59 950</b>	<b>58 634</b>	<b>1 316</b>	<b>97.8%</b>	<b>60 049</b>	<b>60 029</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 2.1: MANAGEMENT									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 543</b>	<b>(52)</b>	<b>(304)</b>	<b>1 187</b>	<b>1 199</b>	<b>(12)</b>	<b>101.0%</b>	<b>3 214</b>	<b>3 214</b>
Compensation of employees	860	(52)	-	808	839	(31)	103.8%	2 692	2 692
Goods and services	683	-	(304)	379	360	19	95.0%	522	522
<b>Transfers and subsidies</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>89</b>	<b>11</b>	<b>89.0%</b>	<b>-</b>	<b>-</b>
Households	100	-	-	100	89	11	89.0%	-	-
<b>Payments for capital assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>44</b>	<b>6</b>	<b>88.0%</b>	<b>35</b>	<b>35</b>
Machinery and equipment	50	-	-	50	44	6	88.0%	35	35
<b>Total</b>	<b>1 693</b>	<b>(52)</b>	<b>(304)</b>	<b>1 337</b>	<b>1 332</b>	<b>5</b>	<b>99.6%</b>	<b>3 249</b>	<b>3 249</b>

Subprogramme: 2.2: ARTS AND CULTURE									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>24 378</b>	<b>272</b>	<b>(949)</b>	<b>23 701</b>	<b>23 001</b>	<b>700</b>	<b>97.0%</b>	<b>21 888</b>	<b>21 881</b>
Compensation of employees	9 388	-	365	9 753	9 753	-	100.0%	8 642	8 642
Goods and services	14 990	271	(1 314)	13 947	13 247	700	95.0%	13 246	13 239
Interest and rent on land	-	1	-	1	1	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>8 135</b>	<b>-</b>	<b>-</b>	<b>8 135</b>	<b>8 124</b>	<b>11</b>	<b>99.9%</b>	<b>11 684</b>	<b>11 677</b>
Departmental agencies and accounts	8 135	-	-	8 135	8 124	11	99.9%	11 499	11 498
Non-profit institutions	-	-	-	-	-	-	-	150	150
Households	-	-	-	-	-	-	-	35	29
<b>Payments for capital assets</b>	<b>179</b>	<b>-</b>	<b>(52)</b>	<b>127</b>	<b>126</b>	<b>1</b>	<b>99.2%</b>	<b>339</b>	<b>338</b>
Machinery and equipment	179	-	(52)	127	126	1	99.2%	339	338
<b>Total</b>	<b>32 692</b>	<b>272</b>	<b>(1 001)</b>	<b>31 963</b>	<b>31 251</b>	<b>712</b>	<b>97.8%</b>	<b>33 911</b>	<b>33 896</b>



**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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for the year ended 31 March 2018**

Subprogramme: 2.3: MUSEUM SERVICES									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>13 596</b>	<b>68</b>	<b>60</b>	<b>13 724</b>	<b>13 725</b>	<b>(1)</b>	<b>100.0%</b>	<b>11 955</b>	<b>11 953</b>
Compensation of employees	13 596	68	60	13 724	13 723	1	100.0%	11 943	11 943
Goods and services	-	-	-	-	2	(2)	-	12	10
<b>Transfers and subsidies</b>	<b>3 296</b>	<b>-</b>	<b>24</b>	<b>3 320</b>	<b>3 320</b>	<b>-</b>	<b>100.0%</b>	<b>3 015</b>	<b>3 014</b>
Departmental agencies and accounts	3 296	-	-	3 296	3 296	-	100.0%	2 951	2 951
Households	-	-	24	24	24	-	100.0%	64	63
<b>Total</b>	<b>16 892</b>	<b>68</b>	<b>84</b>	<b>17 044</b>	<b>17 045</b>	<b>(1)</b>	<b>100.0%</b>	<b>14 970</b>	<b>14 967</b>

Subprogramme: 2.4: HERITAGE RESOURCE SERVICES									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 560</b>	<b>(286)</b>	<b>(173)</b>	<b>3 101</b>	<b>2 501</b>	<b>600</b>	<b>80.7%</b>	<b>2 190</b>	<b>2 189</b>
Compensation of employees	2 209	(14)	-	2 195	2 194	1	100.0%	1 804	1 804
Goods and services	1 351	(272)	(173)	906	307	599	33.9%	386	385
<b>Transfers and subsidies</b>	<b>3 211</b>	<b>-</b>	<b>-</b>	<b>3 211</b>	<b>3 211</b>	<b>-</b>	<b>100.0%</b>	<b>2 506</b>	<b>2 506</b>
Departmental agencies and accounts	2 501	-	-	2 501	2 501	-	100.0%	1 906	1 906
Non-profit institutions	710	-	-	710	710	-	100.0%	600	600
<b>Total</b>	<b>6 771</b>	<b>(286)</b>	<b>(173)</b>	<b>6 312</b>	<b>5 712</b>	<b>600</b>	<b>90.5%</b>	<b>4 696</b>	<b>4 695</b>

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for the year ended 31 March 2018**

Subprogramme: 2.5: LANGUAGE SERVICES	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 545</b>	<b>(2)</b>	<b>(249)</b>	<b>3 294</b>	<b>3 294</b>	<b>-</b>	<b>100.0%</b>	<b>2 924</b>	<b>2 923</b>
Compensation of employees	2 864	(2)	-	2 862	2 862	-	100.0%	2 563	2 563
Goods and services	681	-	(249)	432	432	-	100.0%	361	360
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260</b>	<b>260</b>
Households	-	-	-	-	-	-	-	260	260
<b>Payments for capital assets</b>	<b>15</b>	<b>-</b>	<b>(15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>39</b>
Machinery and equipment	15	-	(15)	-	-	-	-	39	39
<b>Total</b>	<b>3 560</b>	<b>(2)</b>	<b>(264)</b>	<b>3 294</b>	<b>3 294</b>	<b>-</b>	<b>100.0%</b>	<b>3 223</b>	<b>3 222</b>

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**APPROPRIATION STATEMENT  
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Programme 3: LIBRARY AND ARCHIVES SERVICES									
	2017/18							2016/17	
	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
<b>Sub programme</b>									
1 <b>MANAGEMENT</b>	532	-	(94)	438	419	19	95.7%	166	166
2 <b>LIBRARY SERVICES</b>	192 876	97	(460)	192 513	161 442	31 071	83.9%	174 445	154 199
3 <b>ARCHIVES</b>	5 407	(97)	(360)	4 950	4 948	2	100.0%	5 006	3 493
	<b>198 815</b>	<b>-</b>	<b>(914)</b>	<b>197 901</b>	<b>166 809</b>	<b>31 092</b>	<b>84.3%</b>	<b>179 617</b>	<b>157 858</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>99 638</b>	<b>(106)</b>	<b>(890)</b>	<b>98 642</b>	<b>90 715</b>	<b>7 927</b>	<b>92.0%</b>	<b>83 620</b>	<b>83 536</b>
Compensation of employees	53 248	(173)	(100)	52 975	52 530	445	99.2%	46 255	46 171
Salaries and wages	45 928	(184)	(100)	45 644	45 427	217	99.5%	40 166	40 082
Social contributions	7 320	11	-	7 331	7 103	228	96.9%	6 089	6 089
Goods and services	46 390	53	(790)	45 653	38 171	7 482	83.6%	37 265	37 265
Administrative fees	257	74	-	331	331	-	100.0%	693	693
Advertising	301	(75)	(100)	126	126	-	100.0%	310	310
Minor assets	8 055	888	-	8 943	1 465	7 478	16.4%	3 143	3 143
Audit costs: External	849	172	-	1 021	1 021	-	100.0%	1 692	1 692
Bursaries: Employees	100	(100)	-	-	-	-	-	-	-
Catering: Departmental activities	767	348	-	1 115	1 114	1	99.9%	1 416	1 416
Communication (G&S)	675	(289)	-	386	386	-	100.0%	485	485
Computer services	13 542	1 050	-	14 592	14 590	2	100.0%	9 019	9 019
Consultants: Business and advisory services	39	(24)	-	15	15	-	100.0%	-	-
Infrastructure and planning services	-	385	-	385	385	-	100.0%	-	-
Contractors	1 006	(855)	-	151	151	-	100.0%	1 850	1 850
Agency and support / outsourced services	161	(161)	-	-	-	-	-	43	43
Fleet services (including government motor transport)	4 420	(509)	-	3 911	3 911	-	100.0%	2 658	2 658
Consumable supplies	388	5	(104)	289	289	-	100.0%	1 152	1 152
Consumable: Stationery, printing and office supplies	867	(164)	-	703	703	-	100.0%	596	596
Operating leases	3 798	52	-	3 850	3 850	-	100.0%	3 328	3 328
Property payments	5 754	(3)	(378)	5 373	5 373	-	100.0%	4 837	4 837
Transport provided: Departmental activity	30	-	(30)	-	-	-	-	216	216
Travel and subsistence	5 102	(987)	-	4 094	4 094	-	100.0%	4 829	4 829
Training and development	49	-	(49)	-	-	-	-	471	471
Operating payments	108	93	-	201	201	-	100.0%	137	137
Venues and facilities	15	(6)	(9)	-	-	-	-	102	102
Rental and hiring	107	159	(99)	167	166	1	99.4%	288	288
Interest and rent on land	-	14	-	14	14	-	100.0%	100	100
Interest (Incl. interest on unitary payments (PPP))	-	14	-	14	14	-	100.0%	100	100
<b>Transfers and subsidies</b>	<b>39 700</b>	<b>-</b>	<b>(24)</b>	<b>39 676</b>	<b>38 511</b>	<b>1 165</b>	<b>97.1%</b>	<b>52 203</b>	<b>48 720</b>
Provinces and municipalities	37 250	-	-	37 250	36 181	1 069	97.1%	49 603	46 709
Municipalities	37 250	-	-	37 250	36 181	1 069	97.1%	49 603	46 709
Municipal bank accounts	37 250	-	-	37 250	36 181	1 069	97.1%	49 603	46 709
Departmental agencies and accounts	1 150	-	-	1 150	1 150	-	100.0%	1 008	1 007
Departmental agencies (non-business entities)	1 150	-	-	1 150	1 150	-	100.0%	1 008	1 007
Higher education institutions	600	-	-	600	600	-	100.0%	600	600
Non-profit institutions	600	(131)	-	469	385	84	82.1%	592	345
Households	100	131	(24)	207	195	12	94.2%	400	59
Social benefits	-	46	-	46	46	-	100.0%	-	44
Other transfers to households	100	85	(24)	161	149	12	92.5%	400	15
<b>Payments for capital assets</b>	<b>59 477</b>	<b>106</b>	<b>-</b>	<b>59 583</b>	<b>37 583</b>	<b>22 000</b>	<b>63.1%</b>	<b>43 791</b>	<b>25 599</b>
Buildings and other fixed structures	51 342	1 222	-	52 564	30 566	21 998	58.2%	38 743	22 025
Buildings	51 342	1 222	-	52 564	30 566	21 998	58.2%	38 743	22 025
Machinery and equipment	8 135	(1 116)	-	7 019	7 017	2	100.0%	4 926	3 452
Transport equipment	2 856	376	-	3 232	3 231	1	100.0%	2 032	2 031
Other machinery and equipment	5 279	(1 492)	-	3 787	3 786	1	100.0%	2 894	1 421
Software and other intangible assets	-	-	-	-	-	-	-	122	122
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>
	<b>198 815</b>	<b>-</b>	<b>(914)</b>	<b>197 901</b>	<b>166 809</b>	<b>31 092</b>	<b>84.3%</b>	<b>179 617</b>	<b>157 858</b>

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**APPROPRIATION STATEMENT  
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Subprogramme: 3.1: MANAGEMENT	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>432</b>	-	(70)	<b>362</b>	<b>354</b>	<b>8</b>	<b>97.8%</b>	<b>166</b>	<b>166</b>
Compensation of employees	333	-	-	333	325	8	97.6%	127	127
Goods and services	99	-	(70)	29	29	-	100.0%	39	39
<b>Transfers and subsidies</b>	<b>100</b>	-	(24)	<b>76</b>	<b>65</b>	<b>11</b>	<b>85.5%</b>	-	-
Households	100	-	(24)	76	65	11	85.5%	-	-
<b>Total</b>	<b>532</b>	-	(94)	<b>438</b>	<b>419</b>	<b>19</b>	<b>95.7%</b>	<b>166</b>	<b>166</b>

Subprogramme: 3.2: LIBRARY SERVICES	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>95 307</b>	<b>92</b>	(460)	<b>94 939</b>	<b>87 022</b>	<b>7 917</b>	<b>91.7%</b>	<b>80 244</b>	<b>80 160</b>
Compensation of employees	51 024	(76)	-	50 948	50 512	436	99.1%	44 552	44 468
Goods and services	44 283	163	(460)	43 986	36 505	7 481	83.0%	35 661	35 661
Interest and rent on land	-	5	-	5	5	-	100.0%	31	31
<b>Transfers and subsidies</b>	<b>39 600</b>	-	-	<b>39 600</b>	<b>38 446</b>	<b>1 154</b>	<b>97.1%</b>	<b>52 203</b>	<b>48 720</b>
Provinces and municipalities	37 250	-	-	37 250	36 181	1 069	97.1%	49 603	46 709
Municipalities	37 250	-	-	37 250	36 181	1 069	97.1%	49 603	46 709
Departmental agencies and accounts	1 150	-	-	1 150	1 150	-	100.0%	1 008	1 007
Higher education institutions	600	-	-	600	600	-	100.0%	600	600
Non-profit institutions	600	(131)	-	469	385	84	82.1%	592	345
Households	-	131	-	131	130	1	99.2%	400	59
<b>Payments for capital assets</b>	<b>57 969</b>	<b>5</b>	-	<b>57 974</b>	<b>35 974</b>	<b>22 000</b>	<b>62.1%</b>	<b>41 995</b>	<b>25 316</b>
Buildings and other fixed structures	51 290	1 222	-	52 512	30 514	21 998	58.1%	38 553	21 875
Machinery and equipment	6 679	(1 217)	-	5 462	5 460	2	100.0%	3 320	3 319
Software and other intangible assets	-	-	-	-	-	-	-	122	122
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	3	3
<b>Total</b>	<b>192 876</b>	<b>97</b>	(460)	<b>192 513</b>	<b>161 442</b>	<b>31 071</b>	<b>83.9%</b>	<b>174 445</b>	<b>154 199</b>

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Subprogramme: 3.3: ARCHIVES	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 899</b>	<b>(198)</b>	<b>(360)</b>	<b>3 341</b>	<b>3 339</b>	<b>2</b>	<b>99.9%</b>	<b>3 210</b>	<b>3 210</b>
Compensation of employees	1 891	(97)	(100)	1 694	1 693	1	99.9%	1 576	1 576
Goods and services	2 008	(110)	(260)	1 638	1 637	1	99.9%	1 565	1 565
Interest and rent on land	-	9	-	9	9	-	100.0%	69	69
<b>Payments for capital assets</b>	<b>1 508</b>	<b>101</b>	<b>-</b>	<b>1 609</b>	<b>1 609</b>	<b>-</b>	<b>100.0%</b>	<b>1 796</b>	<b>283</b>
Buildings and other fixed structures	52	-	-	52	52	-	100.0%	190	150
Machinery and equipment	1 456	101	-	1 557	1 557	-	100.0%	1 606	133
<b>Total</b>	<b>5 407</b>	<b>(97)</b>	<b>(360)</b>	<b>4 950</b>	<b>4 948</b>	<b>2</b>	<b>100.0%</b>	<b>5 006</b>	<b>3 493</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Programme 4: SPORT AND RECREATION	2017/18							2016/17	
	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
<b>Sub programme</b>									
1 MANAGEMENT	20 457	39	1 434	21 930	20 798	1 132	94.8%	7 913	6 053
2 SPORT	7 697	72	97	7 866	7 862	4	99.9%	14 113	13 202
3 RECREATION	7 869	(172)	(54)	7 643	6 923	720	90.6%	7 910	7 910
4 SCHOOLSPORT	17 503	61	(320)	17 244	17 264	(20)	100.1%	21 437	23 344
	<b>53 526</b>	<b>-</b>	<b>1 157</b>	<b>54 683</b>	<b>52 847</b>	<b>1 836</b>	<b>96.6%</b>	<b>51 373</b>	<b>50 509</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>41 998</b>	<b>(49)</b>	<b>183</b>	<b>42 132</b>	<b>41 588</b>	<b>544</b>	<b>98.7%</b>	<b>43 547</b>	<b>43 546</b>
Compensation of employees	17 107	582	(374)	17 315	17 535	(220)	101.3%	16 601	16 600
Salaries and wages	15 259	578	(363)	15 474	15 612	(138)	100.9%	14 786	14 785
Social contributions	1 848	4	(11)	1 841	1 923	(82)	104.5%	1 815	1 815
Goods and services	24 891	(631)	557	24 817	24 053	764	96.9%	26 946	26 946
Administrative fees	168	40	28	236	238	(2)	100.8%	1 144	1 144
Advertising	29	(29)	27	27	27	-	100.0%	793	793
Minor assets	290	(52)	-	238	71	167	29.8%	23	23
Catering: Departmental activities	2 155	(424)	(26)	1 705	1 705	-	100.0%	2 230	2 230
Communication (G&S)	72	(1)	-	71	71	-	100.0%	88	88
Computer services	91	-	255	346	346	-	100.0%	79	79
Consultants: Business and advisory services	-	-	15	15	15	-	100.0%	-	-
Legal services	22	-	-	22	22	-	100.0%	-	-
Contractors	119	(9)	-	110	110	-	100.0%	250	250
Agency and support / outsourced services	-	-	-	-	-	-	-	335	335
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	958	-	1	959	1 261	(302)	131.5%	722	722
Inventory: Materials and supplies	2 102	856	2	2 960	2 960	-	100.0%	26	26
Consumable supplies	4 510	(653)	2	3 859	3 161	698	81.9%	6 938	6 938
Consumable: Stationery, printing and office supplies	141	(20)	(32)	89	89	-	100.0%	196	196
Property payments	1 848	-	89	1 937	1 938	(1)	100.1%	1 516	1 516
Transport provided: Departmental activity	775	(342)	(1)	432	433	(1)	100.2%	2 036	2 036
Travel and subsistence	10 980	(102)	171	11 049	10 844	205	98.1%	9 464	9 464
Operating payments	76	108	26	210	210	-	100.0%	125	125
Venues and facilities	552	(3)	-	549	549	-	100.0%	940	940
Rental and hiring	3	-	-	3	3	-	100.0%	40	40
<b>Transfers and subsidies</b>	<b>9 141</b>	<b>-</b>	<b>-</b>	<b>9 141</b>	<b>7 849</b>	<b>1 292</b>	<b>85.9%</b>	<b>7 121</b>	<b>6 270</b>
Provinces and municipalities	1 250	-	-	1 250	-	1 250	-	670	-
Provinces	-	-	-	-	-	-	-	670	-
Provincial agencies and funds	-	-	-	-	-	-	-	670	-
Municipalities	1 250	-	-	1 250	-	1 250	-	-	-
Municipal bank accounts	1 250	-	-	1 250	-	1 250	-	-	-
Departmental agencies and accounts	7 191	-	-	7 191	7 191	-	100.0%	5 413	5 261
Departmental agencies (non-business entities)	7 191	-	-	7 191	7 191	-	100.0%	5 413	5 261
Non-profit institutions	612	-	-	612	612	-	100.0%	422	393
Households	88	-	-	88	46	42	52.3%	616	616
Social benefits	-	-	-	-	-	-	-	616	616
Other transfers to households	88	-	-	88	46	42	52.3%	-	-
<b>Payments for capital assets</b>	<b>2 387</b>	<b>49</b>	<b>974</b>	<b>3 410</b>	<b>3 410</b>	<b>-</b>	<b>100.0%</b>	<b>705</b>	<b>693</b>
Buildings and other fixed structures	1 603	39	640	2 282	2 282	-	100.0%	-	-
Buildings	1 603	39	640	2 282	2 282	-	100.0%	-	-
Machinery and equipment	784	10	334	1 128	1 128	-	100.0%	705	693
Transport equipment	705	31	334	1 070	1 070	-	100.0%	420	419
Other machinery and equipment	79	(21)	-	58	58	-	100.0%	285	274
	<b>53 526</b>	<b>-</b>	<b>1 157</b>	<b>54 683</b>	<b>52 847</b>	<b>1 836</b>	<b>96.6%</b>	<b>51 373</b>	<b>50 509</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Subprogramme: 4.1: MANAGEMENT	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9 723</b>	<b>3</b>	<b>460</b>	<b>10 186</b>	<b>10 346</b>	<b>(160)</b>	<b>101.6%</b>	<b>7 391</b>	<b>5 532</b>
Compensation of employees	6 182	3	-	6 185	6 069	116	98.1%	5 086	3 215
Goods and services	3 541	-	460	4 001	4 277	(276)	106.9%	2 305	2 317
<b>Transfers and subsidies</b>	<b>8 391</b>	<b>-</b>	<b>-</b>	<b>8 391</b>	<b>7 099</b>	<b>1 292</b>	<b>84.6%</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1 250	-	-	1 250	-	1 250	-	-	-
Municipalities	1 250	-	-	1 250	-	1 250	-	-	-
Departmental agencies and accounts	6 441	-	-	6 441	6 441	-	100.0%	-	-
Non-profit institutions	612	-	-	612	612	-	100.0%	-	-
Households	88	-	-	88	46	42	52.3%	-	-
<b>Payments for capital assets</b>	<b>2 343</b>	<b>36</b>	<b>974</b>	<b>3 353</b>	<b>3 353</b>	<b>-</b>	<b>100.0%</b>	<b>522</b>	<b>521</b>
Buildings and other fixed structures	1 603	2	640	2 245	2 245	-	100.0%	-	-
Machinery and equipment	740	34	334	1 108	1 108	-	100.0%	522	521
<b>Total</b>	<b>20 457</b>	<b>39</b>	<b>1 434</b>	<b>21 930</b>	<b>20 798</b>	<b>1 132</b>	<b>94.8%</b>	<b>7 913</b>	<b>6 053</b>

Subprogramme: 4.2: SPORT	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7 697</b>	<b>35</b>	<b>97</b>	<b>7 829</b>	<b>7 825</b>	<b>4</b>	<b>99.9%</b>	<b>7 663</b>	<b>7 614</b>
Compensation of employees	2 631	328	-	2 959	3 280	(321)	110.8%	2 278	2 277
Goods and services	5 066	(293)	97	4 870	4 545	325	93.3%	5 385	5 337
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 340</b>	<b>5 489</b>
Provinces and municipalities	-	-	-	-	-	-	-	670	-
Provinces	-	-	-	-	-	-	-	670	-
Departmental agencies and accounts	-	-	-	-	-	-	-	5 248	5 096
Non-profit institutions	-	-	-	-	-	-	-	422	393
<b>Payments for capital assets</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>-</b>	<b>100.0%</b>	<b>110</b>	<b>99</b>
Buildings and other fixed structures	-	37	-	37	37	-	100.0%	-	-
Machinery and equipment	-	-	-	-	-	-	-	110	99
<b>Total</b>	<b>7 697</b>	<b>72</b>	<b>97</b>	<b>7 866</b>	<b>7 862</b>	<b>4</b>	<b>99.9%</b>	<b>14 113</b>	<b>13 202</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

Subprogramme: 4.3: RECREATION									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7 835</b>	<b>(158)</b>	<b>(54)</b>	<b>7 623</b>	<b>6 903</b>	<b>720</b>	<b>90.6%</b>	<b>7 234</b>	<b>7 234</b>
Compensation of employees	3 058	3	(54)	3 007	3 003	4	99.9%	1 000	1 000
Goods and services	4 777	(161)	-	4 616	3 900	716	84.5%	6 234	6 234
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>603</b>	<b>603</b>
Households	-	-	-	-	-	-	-	603	603
<b>Payments for capital assets</b>	<b>34</b>	<b>(14)</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>100.0%</b>	<b>73</b>	<b>73</b>
Machinery and equipment	34	(14)	-	20	20	-	100.0%	73	73
<b>Total</b>	<b>7 869</b>	<b>(172)</b>	<b>(54)</b>	<b>7 643</b>	<b>6 923</b>	<b>720</b>	<b>90.6%</b>	<b>7 910</b>	<b>7 910</b>

Subprogramme: 4.4: SCHOOL SPORT									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16 743</b>	<b>71</b>	<b>(320)</b>	<b>16 494</b>	<b>16 514</b>	<b>(20)</b>	<b>100.1%</b>	<b>21 259</b>	<b>23 166</b>
Compensation of employees	5 236	248	(320)	5 164	5 183	(19)	100.4%	8 237	10 108
Goods and services	11 507	(177)	-	11 330	11 331	(1)	100.0%	13 022	13 058
<b>Transfers and subsidies</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>100.0%</b>	<b>178</b>	<b>178</b>
Departmental agencies and accounts	750	-	-	750	750	-	100.0%	165	165
Households	-	-	-	-	-	-	-	13	13
<b>Payments for capital assets</b>	<b>10</b>	<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	10	(10)	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 503</b>	<b>61</b>	<b>(320)</b>	<b>17 244</b>	<b>17 264</b>	<b>(20)</b>	<b>100.1%</b>	<b>21 437</b>	<b>23 344</b>



**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

**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-F) 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):**

4.1 Per programme	Final Appropriation  R'000	Actual Expenditure  R'000	Variance R'000  R'000	Variance as a % of Final Appropriation
<b>Administration</b>				
Current payments	74 937	74 901	36	0.0%
Transfers and subsidies	429	416	13	3.0%
Payments for capital assets	2 437	2 437	-	0.0%

The Department embarked on a process to evaluate managerial positions in order to ensure alignment with DPSA directive on Organisational Structure issued in 2015. Due to numerous challenges, the project was not completed at year-end and a roll-over was requested to complete the project. The underspending on Transfers and Subsidies relate to the Discretionary Fund of the Executive Authority. These transfers are requested on an ad-hoc basis and therefore dependent on the applications received.

**Cultural Affairs**

Current payments	45 007	43 720	1 287	2.9%
Transfers and subsidies	14 766	14 744	22	0.1%
Payments for capital assets	177	170	7	4.0%

The Department made commitments towards funding the Diamonds and Dorings Music Festival. Due to the application received close to year-end, the funding could not be paid in the current financial year. The Langeberg War Memorial was initially planned for Heritage Day on 24 September 2017. However, ongoing consultations with the royal families resulted in postponing the project. Roll-over applications have been submitted for both projects.

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

4.1 Per programme - Continued	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	

**Library and Archives Services**

Current payments	98 642	90 715	7 927	8.0%
Transfers and subsidies	39 676	38 511	1 165	2.9%
Payments for capital assets	59 583	37 583	22 000	36.9%

The Department embarked to regularise the process through which library materials are purchased. Although the processes were concluded not all orders could be delivered at year-end and as such, an application has been made to roll-over the balance of un-spent funds. The underspending under Transfers and subsidies relates to municipal transfer that was withheld due to non-compliance. A number of infrastructure projects that are in process could not be completed at year-end due to various factors beyond the control of the Department. In addition, these un-spent funds has been included in the Department's request for roll-overs in order to ensure that the projects are finalised in the 2018/19 financial year.

**Sport and Recreation**

Current payments	42 132	41 588	544	1.3%
Transfers and subsidies	9 141	7 849	1 292	14.1%
Payments for capital assets	3 410	3 410	-	0.0%

In terms of Transfers and Subsidies, the Department entered into a partnership with the Sol Plaatje Municipality and the National Sports Trust for upgrading and maintenance of swimming pools in the province. Due to the late submission of compliance documents by the stakeholders, the Department could not transfer the funds by year-end. This was also included in the 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
<b>Current payments</b>				
Compensation of employees	153 424	153 257	167	0.1%
Goods and services	107 279	97 652	9 627	9.0%
Interest and rent on land	15	15	-	0.0%
<b>Transfers and subsidies</b>				
Provinces and municipalities	38 502	36 183	2 319	6.0%
Departmental agencies and accounts	22 444	22 434	10	0.0%
Higher education institutions	600	600	-	0.0%
Non-profit institutions	1 934	1 837	97	5.0%
Households	532	466	66	12.4%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	55 002	33 004	21 998	40.0%
Machinery and equipment	10 605	10 596	9	0.1%

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2018**

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Community Library Services Grant	179 670	149 050	30 620	17.0%
EPWP Intergrated Grant for Provinces	2 000	2 137	(137)	-6.9%
Social Sector EPWP Incentive Grant for Provinces	2 341	2 284	57	2.4%
Mass Participation and Sport Development Grant	31 283	30 418	865	2.8%

The main reason for the significant under-spending on the Community Library Grant relates to incomplete infrastructure projects. All un-spent amounts were included in the Department's application for roll-overs in order to ensure the successful delivery of services. The over-spending on the EPWP Incentive Grant relates to the Department's increased efforts to create employment opportunities in the grant and will be offset by savings in the vote.

**DEPARTMENT OF SPORT, ARTS AND CULTURE**  
**VOTE 7**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
*for the year ended 31 March 2018*

	Note	2017/18 R'000	2016/17 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	390 337	361 045
Departmental revenue	<u>2</u>	-	-
<b>TOTAL REVENUE</b>		<b>390 337</b>	<b>361 045</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>3</u>	153 257	137 705
Goods and services	<u>4</u>	97 652	97 765
Interest and rent on land	<u>5</u>	15	100
<b>Total current expenditure</b>		<b>250 924</b>	<b>235 570</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>7</u>	61 520	72 692
<b>Total transfers and subsidies</b>		<b>61 520</b>	<b>72 692</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>8</u>	43 600	29 836
Intangible assets	<u>8</u>	-	122
<b>Total expenditure for capital assets</b>		<b>43 600</b>	<b>29 958</b>
<b>Payments for financial assets</b>	<u>6</u>	-	43
<b>TOTAL EXPENDITURE</b>		<b>356 044</b>	<b>338 263</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>34 293</b>	<b>22 782</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		34 293	22 782
Annual appropriation		2 888	8 449
Conditional grants		31 405	14 333
Departmental revenue and NRF Receipts	<u>14</u>	-	-
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>34 293</b>	<b>22 782</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>33 654</b>	<b>22 330</b>
Unauthorised expenditure	<u>9</u>	7 428	7 428
Cash and cash equivalents	<u>10</u>	25 874	14 559
Prepayments and advances	<u>11</u>	256	21
Receivables	<u>12</u>	96	322
<b>Non-current assets</b>		<b>728</b>	<b>485</b>
Receivables	<u>12</u>	728	485
<b>TOTAL ASSETS</b>		<b>34 382</b>	<b>22 815</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>34 382</b>	<b>22 815</b>
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	34 293	22 782
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	28	10
Payables	<u>15</u>	61	23
<b>Non-current liabilities</b>			
Payables	<u>15</u>	-	-
<b>TOTAL LIABILITIES</b>		<b>34 382</b>	<b>22 815</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2018**

	Note	2017/18	2016/17
		R'000	R'000
<b>Capitalisation Reserves</b>			
Opening balance		-	-
Transfers:			
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
<b>Recoverable revenue</b>			
Opening balance		-	-
Transfers:			
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
<b>Retained funds</b>			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
<b>Revaluation Reserve</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
<b>TOTAL</b>		-	-

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7**

**CASH FLOW STATEMENT  
for the year ended 31 March 2018**

	Note	2017/18	2016/17
		R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>390 550</b>	<b>361 325</b>
Annual appropriated funds received	<u>1.1</u>	390 337	361 045
Departmental revenue received	<u>2</u>	211	266
Interest received	<u>2.3</u>	2	14
Net (increase)/decrease in working capital		(214)	3 997
Surrendered to Revenue Fund		(22 977)	(30 015)
Current payments		(250 909)	(235 470)
Interest paid	<u>5</u>	(15)	(100)
Payments for financial assets		-	(43)
Transfers and subsidies paid		(61 520)	(72 692)
<b>Net cash flow available from operating activities</b>	<u>16</u>	<b>54 915</b>	<b>27 002</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>8</u>	(43 600)	(29 958)
<b>Net cash flows from investing activities</b>		<b>(43 600)</b>	<b>(29 958)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in non-current payables		-	(3)
<b>Net cash flows from financing activities</b>		<b>-</b>	<b>(3)</b>
Net increase/(decrease) in cash and cash equivalents		11 315	(2 959)
Cash and cash equivalents at beginning of period		14 559	17 518
<b>Cash and cash equivalents at end of period</b>	<u>17</u>	<b>25 874</b>	<b>14 559</b>

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**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b></p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></p> <p>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.</p>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against</p>



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	<p>the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at</p>

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	cost at the reporting date.
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>

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<b>12</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p>

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	<p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.4</b>	<p><b>Project Costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>17</b>	<p><b>Provisions and Contingents</b></p>
<b>17.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the</p>

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	control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>17.4</b>	<p><b>Commitments</b></p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>20</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p>

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	<p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information and the department complied with the Modified Cash Standard. The Department has made no departure from the Modified Cash Standard.</p>
25	<p><b>Capitalisation reserve</b></p> <p>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 National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p><b>Recoverable revenue</b></p> <p>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 National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the</p>

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	<p>reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
<b>28</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>29</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
<b>30</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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**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:

	2017/18			2016/17	
	Final	Actual	Funds not	Final	Appropriat
	Appropriation	Funds	requested/n	Appropriation	ion
	R'000	Received	ot received	R'000	received
		R'000	R'000		R'000
Programme 1	77 803	77 803	-	70 006	70 006
Programme 2	59 950	59 950	-	60 049	60 049
Programme 3	197 901	197 901	-	179 617	179 617
Programme 4	54 683	54 683	-	51 373	51 373
<b>Total</b>	<b>390 337</b>	<b>390 337</b>	<b>-</b>	<b>361 045</b>	<b>361 045</b>

**1.2 Conditional grants**

	Note	2017/18	2016/17
		R'000	R'000
Total grants received	31	215 294	193 269
Provincial grants included in Total Grants received		215 294	193 269

**2. Departmental revenue**

	Note	2017/18	2016/17
		R'000	R'000
Sales of goods and services other than capital assets	2.1	196	167
Fines, penalties and forfeits	2.2	-	8
Interest, dividends and rent on land	2.3	2	14
Transactions in financial assets and liabilities	2.4	15	91
<b>Total revenue collected</b>		<b>213</b>	<b>280</b>
Less: Own revenue included in appropriation	14	213	280
<b>Departmental revenue collected</b>		<b>-</b>	<b>-</b>

**2.1 Sales of goods and services other than capital assets**

	Note	2017/18	2016/17
		R'000	R'000
Sales of goods and services produced by the department	2	196	167
Other sales		196	167
<b>Total</b>		<b>196</b>	<b>167</b>



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<b>2.2</b>	<b>Fines, penalties and forfeits</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		2	<b>R'000</b>	<b>R'000</b>
	Fines		-	8
	<b>Total</b>		<u>-</u>	<u>8</u>
<b>2.3</b>	<b>Interest, dividends and rent on land</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		2	<b>R'000</b>	<b>R'000</b>
	Interest		2	14
	<b>Total</b>		<u>2</u>	<u>14</u>
<b>2.4</b>	<b>Transactions in financial assets and liabilities</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		2	<b>R'000</b>	<b>R'000</b>
	Other Receipts including Recoverable Revenue		15	91
	<b>Total</b>		<u>15</u>	<u>91</u>
<b>3.</b>	<b>Compensation of employees</b>			
<b>3.1</b>	<b>Salaries and Wages</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
			<b>R'000</b>	<b>R'000</b>
	Basic salary		104 307	92 365
	Performance award		1 473	1 444
	Service Based		87	138
	Compensative/circumstantial		5 898	6 766
	Other non-pensionable allowances		22 002	19 936
	<b>Total</b>		<u>133 767</u>	<u>120 649</u>
<b>3.2</b>	<b>Social contributions</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
			<b>R'000</b>	<b>R'000</b>
	<b>Employer contributions</b>			
	Pension		12 102	10 730
	Medical		7 304	6 236
	UIF		46	57
	Bargaining council		38	33
	<b>Total</b>		<u>19 490</u>	<u>17 056</u>
	<b>Total compensation of employees</b>		<u>153 257</u>	<u>137 705</u>
	Average number of employees		<u>628</u>	<u>614</u>

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**4. Goods and services**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
Administrative fees		1 598	2 297
Advertising		568	2 213
Minor assets	4.1	1 649	3 382
Bursaries (employees)		156	142
Catering		5 393	6 614
Communication		2 445	2 811
Computer services	4.2	16 217	10 154
Consultants: Business and advisory services		473	270
Infrastructure and planning services		385	-
Legal services		83	131
Contractors		1 712	3 384
Agency and support / outsourced services		-	1 169
Entertainment		3	8
Audit cost – external	4.3	2 876	3 482
Fleet services		7 395	4 968
Inventory	4.4	2 960	27
Consumables	4.5	5 089	10 167
Operating leases		8 556	7 294
Property payments	4.6	14 263	11 610
Rental and hiring		1 853	901
Transport provided as part of the departmental activities		1 234	4 156
Travel and subsistence	4.7	20 735	19 750
Venues and facilities		549	1 065
Training and development		272	758
Other operating expenditure	4.8	1 188	1 012
<b>Total</b>		<b>97 652</b>	<b>97 765</b>

**4.1 Minor assets**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>Tangible assets</b>	<b>4</b>	<b>1 649</b>	<b>3 382</b>
Heritage assets		648	2 593
Machinery and equipment		959	789
Transport assets		42	-
<b>Total</b>		<b>1 649</b>	<b>3 382</b>

**4.2 Computer services**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
SITA computer services	4	4 248	2 542
External computer service providers		11 969	7 612
<b>Total</b>		<b>16 217</b>	<b>10 154</b>

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<b>4.3</b>	<b>Audit cost – External</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		4	<b>R'000</b>	<b>R'000</b>
	Regularity audits		2 876	3 482
	<b>Total</b>		<b>2 876</b>	<b>3 482</b>
<b>4.4</b>	<b>Inventory</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		4	<b>R'000</b>	<b>R'000</b>
	Clothing material and accessories		-	1
	Materials and supplies		2 960	26
	<b>Total</b>		<b>2 960</b>	<b>27</b>
<b>4.5</b>	<b>Consumables</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		4	<b>R'000</b>	<b>R'000</b>
	Consumable supplies		3 962	9 107
	Uniform and clothing		2 827	4 744
	Household supplies		768	1 401
	IT consumables		30	182
	Other consumables		337	2 780
	Stationery, printing and office supplies		1 127	1 060
	<b>Total</b>		<b>5 089</b>	<b>10 167</b>
<b>4.6</b>	<b>Property payments</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		4	<b>R'000</b>	<b>R'000</b>
	Municipal services		2 946	2 812
	Property maintenance and repairs		11 317	403
	Other		-	8 395
	<b>Total</b>		<b>14 263</b>	<b>11 610</b>
<b>4.7</b>	<b>Travel and subsistence</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		4	<b>R'000</b>	<b>R'000</b>
	Local		20 193	19 609
	Foreign		542	141
	<b>Total</b>		<b>20 735</b>	<b>19 750</b>
<b>4.8</b>	<b>Other operating expenditure</b>			
		<i>Note</i>	<b>2017/18</b>	<b>2016/17</b>
		4	<b>R'000</b>	<b>R'000</b>
	Resettlement costs		12	-
	Other		1 176	1 012
	<b>Total</b>		<b>1 188</b>	<b>1 012</b>

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**5. Interest and rent on land**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Interest paid		15	100
<b>Total</b>		<u>15</u>	<u>100</u>

**6. Payments for financial assets**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Other material losses written off	6.1	-	3
Debts written off	6.2	-	40
<b>Total</b>		<u>-</u>	<u>43</u>

**6.1 Other material losses written off**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Nature of losses</b>	6		
Damages to vehicles		-	3
<b>Total</b>		<u>-</u>	<u>3</u>

**6.2 Debts written off**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Nature of debts written off</b>	6		
Other debt written off			
Irrecoverable debt written off		-	40
<b>Total debt written off</b>		<u>-</u>	<u>40</u>

**7. Transfers and subsidies**

		2017/18 R'000	2016/17 R'000
Provinces and municipalities	<i>Note</i> 32	36 183	46 709
Departmental agencies and accounts	<i>Annex 1B</i>	22 434	22 626
Higher education institutions	<i>Annex 1C</i>	600	600
Non-profit institutions	<i>Annex 1D</i>	1 836	1 571
Households	<i>Annex 1E</i>	467	1 186
<b>Total</b>		<u>61 520</u>	<u>72 692</u>

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**8. Expenditure for capital assets**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Tangible assets</b>		<b>43 600</b>	<b>29 836</b>
Buildings and other fixed structures	30	33 004	22 114
Machinery and equipment	28	10 596	7 722
<b>Intangible assets</b>		-	<b>122</b>
Software	29	-	122
<b>Total</b>		<b>43 600</b>	<b>29 958</b>
The following amounts have been included as project costs in Expenditure for capital assets			
Compensation of employees		743	-
Goods and services		-	-
<b>Total</b>		<b>743</b>	<b>-</b>

**8.1 Analysis of funds utilised to acquire capital assets – 2017/18**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>43 600</b>	-	<b>43 600</b>
Buildings and other fixed structures	33 004	-	33 004
Machinery and equipment	10 596	-	10 596
<b>Total</b>	<b>43 600</b>	-	<b>43 600</b>

**8.2 Analysis of funds utilised to acquire capital assets – 2016/17**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>29 836</b>	-	<b>29 836</b>
Buildings and other fixed structures	22 114	-	22 114
Machinery and equipment	7 722	-	7 722
<b>Intangible assets</b>	<b>122</b>	-	<b>122</b>
Software	122	-	122
<b>Total</b>	<b>29 958</b>	-	<b>29 958</b>

**8.3 Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Tangible assets</b>			
Machinery and equipment		6 976	4 389
<b>Total</b>		<b>6 976</b>	<b>4 389</b>

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**9. Unauthorised expenditure**

**9.1 Reconciliation of unauthorised expenditure**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Opening balance		7 428	7 428
<b>Closing balance</b>		<b>7 428</b>	<b>7 428</b>
<b>Analysis of closing balance</b>			
Unauthorised expenditure awaiting authorisation		7 428	7 428
<b>Total</b>		<b>7 428</b>	<b>7 428</b>

The unauthorised expenditure of R7,428 million relates to the 2010/11 financial year. The department has reported this to the Provincial Treasury and is awaiting the Provincial Legislature to condone the unauthorised expenditure.

The Department has since implemented effective systems to prevent unauthorised expenditure and has not incurred any unauthorised expenditure since 2010/11 financial year.

**9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification**

	2017/18 R'000	2016/17 R'000
Current	7 428	7 428
<b>Total</b>	<b>7 428</b>	<b>7 428</b>

**9.3 Analysis of unauthorised expenditure awaiting authorisation per type**

	2017/18 R'000	2016/17 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	7 428	7 428
<b>Total</b>	<b>7 428</b>	<b>7 428</b>

**9.4 Unauthorised expenditure split into current and non-current asset**

Details	Current	2017/18 Non- current	Total	Current	2016/17 Non- current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Overspending on the main division of the vote	7 428	-	7 428			
<b>Total</b>	<b>7 428</b>	<b>-</b>	<b>7 428</b>			

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**10. Cash and cash equivalents**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General Account		25 824	14 509
Cash on hand		50	50
<b>Total</b>		<b>25 874</b>	<b>14 559</b>

**11. Prepayments and advances**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Travel and subsistence		256	21
<b>Total</b>		<b>256</b>	<b>21</b>

**12. Receivables**

		Current	2017/18 Non- current	Total		Current	2016/17 Non- current	Total
		R'000	R'000	R'000		R'000	R'000	R'000
Claims recoverable	<i>Note 12.1</i>	-	257	257		191	86	277
Staff debt	<i>12.2</i>	89	328	417		122	257	379
Other debtors	<i>12.3</i>	7	143	150		9	142	151
<b>Total</b>		<b>96</b>	<b>728</b>	<b>824</b>		<b>322</b>	<b>485</b>	<b>807</b>

**12.1 Claims recoverable**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
National departments			191
Provincial departments		230	86
Private enterprises		27	
<b>Total</b>		<b>257</b>	<b>277</b>

**12.2 Staff debt**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Staff debtors	<i>12</i>	191	141
Salary income tax		77	77
Private telephone		149	161
<b>Total</b>		<b>417</b>	<b>379</b>

**12.3 Other debtors**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Municipal deposits	<i>12</i>	141	141
Medical aid		8	2
Salary deduction disallowance		-	8
Salary ACB recalls		1	-
<b>Total</b>		<b>150</b>	<b>151</b>

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**12.4 Impairment of receivables**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Estimate of impairment of receivables		130	183
<b>Total</b>		<b>130</b>	<b>183</b>

**13. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Opening balance		22 782	29 590
Transfer from statement of financial performance (as restated)		34 293	22 782
Paid during the year		(22 782)	(29 590)
<b>Closing balance</b>		<b>34 293</b>	<b>22 782</b>

**14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Opening balance		10	155
Own revenue included in appropriation		213	280
Paid during the year		(195)	(425)
<b>Closing balance</b>		<b>28</b>	<b>10</b>

**15. Payables – current**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Clearing accounts	15.1	23	2
Other payables	15.2	38	21
<b>Total</b>		<b>61</b>	<b>23</b>

**15.1 Clearing accounts**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
SAL:GEHS REFUND CONTROL ACC:CL	15	23	-
PAYABLE:ADV: PUB CORP&PRIV ENT ADV		-	2
<b>Total</b>		<b>23</b>	<b>2</b>

**15.2 Other payables**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
SAL:RECOVERABLE	15	19	13
DEBT RECEIVABLE INTEREST:CA		19	8
<b>Total</b>		<b>38</b>	<b>21</b>



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**16. Net cash flow available from operating activities**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		34 293	22 782
Add back non cash/cash movements not deemed operating activities		20 622	4 220
(Increase)/decrease in receivables – current		(17)	4 152
(Increase)/decrease in prepayments and advances		(235)	(21)
Increase/(decrease) in payables – current		38	(134)
Expenditure on capital assets		43 600	29 958
Surrenders to Revenue Fund		(22 977)	(30 015)
Own revenue included in appropriation		213	280
<b>Net cash flow generated by operating activities</b>		<b>54 915</b>	<b>27 002</b>

**17. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
Consolidated Paymaster General account		25 824	14 509
Cash on hand		50	50
<b>Total</b>		<b>25 874</b>	<b>14 559</b>

**18. Contingent liabilities and contingent assets**

**18.1 Contingent liabilities**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>Liable to Nature</b>			
Claims against the department	<i>Annex 2</i>	75	75
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	1 105	1 723
<b>Total</b>		<b>1 180</b>	<b>1 798</b>

The Department has not confirmed these claims as credible supporting information was not received at year-end.
--

**18.2 Contingent assets**

	<i>Note</i>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>Nature of contingent asset</b>			
Damages to vehicles		-	442
<b>Total</b>		<b>-</b>	<b>442</b>

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**19. Commitments**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Current expenditure</b>			
Approved and contracted		14 160	22 858
Approved but not yet contracted		-	-
<b>Capital expenditure</b>			
Approved and contracted		52 591	47 699
Approved but not yet contracted		-	-
<b>Total Commitments</b>		<b>66 751</b>	<b>70 557</b>

The contract for broadband internet services to the libraries in the Northern Cape Province will expire in January 2019.  
The capital expenditure relates to the building of libraries, which are multi-year projects.

**20. Accruals and payables not recognised**

**20.1 Accruals**

			2017/18 R'000	2016/17 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	2 249	368	2 617	10 632
Capital assets	-	-	-	325
<b>Total</b>	<b>2 249</b>	<b>368</b>	<b>2 617</b>	<b>10 957</b>

	<i>Note</i>	2017/18 R'000	2016/17 R'000
<b>Listed by programme level</b>			
Programme 1: Administration		787	2 723
Programme 2: Cultural Affairs		431	628
Programme 3: Library & Archive Services		835	7 054
Programme 4: Sport & Recreation		564	552
<b>Total</b>		<b>2 617</b>	<b>10 957</b>

**20.2 Payables not recognised**

			2017/18 R'000	2016/17 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	425	45	470	2 996
Capital assets	829	-	829	99
<b>Total</b>	<b>1 254</b>	<b>45</b>	<b>1 299</b>	<b>3 095</b>

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	Note	2017/18 R'000	2016/17 R'000
<b>Listed by programme level</b>			
Programme 1: Administration		323	156
Programme 2: Cultural Affairs		34	189
Programme 3: Library & Archive Services		893	269
Programme 4: Sport & Recreation		49	2 481
<b>Total</b>		<b>1 299</b>	<b>3 095</b>

	Note	2017/18 R'000	2016/17 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 4	28	8
<b>Total</b>		<b>28</b>	<b>8</b>

**21. Employee benefits**

	Note	2017/18 R'000	2016/17 R'000
Leave entitlement		6 131	5 886
Service bonus (Thirteenth cheque)		4 283	3 736
Performance awards		2 303	2 102
Capped leave commitments		1 847	1 724
Other		119	89
<b>Total</b>		<b>14 683</b>	<b>13 537</b>

The negative leave for the 2018 leave cycle amounts to R180 000 (comparative R163 000). The negative leave is the result of officials taking more leave for the period 01 January 2018 to 31 March 2018 than what has accrued to them for the 2018 leave cycle. As the 2018 leave cycle progresses, the leave accrues in favour of these officials.

**22. Lease commitments**

**22.1 Operating leases**

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	8 378	-	8 378
Later than 1 year and not later than 5 years	-	-	17 958	-	17 958
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>26 336</b>	<b>-</b>	<b>26 336</b>

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipmen t	Tota l
Not later than 1 year	-	-	7 690	-	7 690
Later than 1 year and not later than 5 years	-	-	26 107	-	26 107
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>33 797</b>	<b>-</b>	<b>33 797</b>

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The operating lease expenditure represents the lease of the Head Office. The lease has an annual escalation of 8% and the contract will expire on 28 February 2021.

**22.2 Finance leases**

	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>2017/18</b>					
Not later than 1 year	-	-	-	5 364	<b>5 364</b>
Later than 1 year and not later than 5 years	-	-	-	7 380	<b>7 380</b>
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>12 744</b>	<b>12 744</b>
	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>2016/17</b>					
Not later than 1 year	-	-	-	4 968	<b>4 968</b>
Later than 1 year and not later than 5 years	-	-	-	8 049	<b>8 049</b>
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>13 017</b>	<b>13 017</b>

The significant amount of the finance lease relates to the vehicle fleet of the Northern Cape Fleet Trading Entity, which resides in the Department of Roads & Public Works. The finance lease commitment for this contract on 31 March 2018 amounts to R11,455 million.

The above table does not include ten new/renewed contracts after year-end to a value of R103 000 as management regarded this as not material (1.15%).

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**23. Irregular expenditure**

**23.1 Reconciliation of irregular expenditure**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Opening balance		99 615	97 649
Add: Irregular expenditure – relating to current year		528	1 966
Less: Prior year amounts condoned		(32 583)	-
Less: Current year amounts condoned		(201)	-
<b>Closing balance</b>		<b>67 359</b>	<b>99 615</b>

**Analysis of awaiting condonation per age classification**

Current year		327	1 966
Prior years		67 032	97 649
<b>Total</b>		<b>67 359</b>	<b>99 615</b>

**23.2 Details of irregular expenditure – added current year (relating to current and prior years)**

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
SCM prescripts not fully adhered to	Disciplinary procedures still in progress	327
SCM prescripts not fully adhered to	Referred to Labour relations to institute disciplinary procedures	201
<b>Total</b>		<b>528</b>

**23.3 Details of irregular expenditure condoned**

Incident	Condoned by (condoning authority)	2017/18 R'000
SCM prescripts not adhered to	Accounting officer	32 784
<b>Total</b>		<b>32 784</b>

**24. Fruitless and wasteful expenditure**

**24.1 Reconciliation of fruitless and wasteful expenditure**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Opening balance		1 682	1 651
Fruitless and wasteful expenditure – relating to current year		28	31
<b>Closing balance</b>		<b>1 710</b>	<b>1 682</b>

**24.2 Analysis of awaiting resolution per economic classification**

	2017/18 R'000	2016/17 R'000
Current	977	949
Capital	733	733
<b>Total</b>	<b>1 710</b>	<b>1 682</b>

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**24.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure**

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Overpayment on accounts	None	28
<b>Total</b>		<b>28</b>

**24.4 Details of fruitless and wasteful expenditures under investigation (not included in the main note)**

Incident	2017/18 R'000
Interest Paid on overdue accounts	86
Salary overpayments	87
Lost mobile phone	10
<b>Total</b>	<b>183</b>

**25. Related party transactions**

No related party transactions occurred during the year. The Department does have a related party relationship with the agencies listed in Annexure 1B as their board members are appointed by and report to the MEC for Sport, Art & Culture.

**26. Key management personnel**

	No. of Individuals	2017/18 R'000	2016/17 R'000
Political office bearers (provide detail below)	1	1 980	1 875
Officials:			
Level 15 to 16	1	1 508	1 447
Level 14 (incl. CFO if at a lower level)	3	3 416	12 017
<b>Total</b>		<b>6 904</b>	<b>15 339</b>

The comparative amount includes Directors on level 13 since at that time the Chief Financial Officer was the only official on level 14.

The Department appointed the Chief Director: Programmes and Chief Director: Corporate Services on level 14 on 01 April 2017.

**27. Provisions**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Final payment on infrastructure projects		131	366
<b>Total</b>		<b>131</b>	<b>366</b>

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The above provision is the difference between the contract amount and the payments made to date for a completed infrastructure project.

At year-end the quantity surveyors appointed by the Department of Roads & Public Works (who also sign off the infrastructure project) have not yet determined the final payment which can differ to the above amount. Their final payment calculation is influenced by factors such as rising building costs and delays in the project. Defects have to be rectified which can be deducted from the final payment.

**27.1 Reconciliation of movement in provisions – 2017/18**

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	366	-	-	366
Increase in provision	129	-	-	129
Settlement of provision	(364)	-	-	(364)
<b>Closing balance</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>131</b>

**Reconciliation of movement in provisions – 2016/17**

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	366	-	-	366
Increase in provision	-	-	-	-
Settlement of provision	-	-	-	-
<b>Closing balance</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>366</b>

**28. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	34 437	-	6 822	440	40 819
Transport assets	1 987	-	-	-	1 987
Computer equipment	14 018	-	4 719	110	18 627
Furniture and office equipment	3 076	-	2 063	18	5 121
Other machinery and equipment	15 356	-	40	312	15 084
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>34 437</b>	<b>-</b>	<b>6 822</b>	<b>440</b>	<b>40 819</b>

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**28.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	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
<b>MACHINERY AND EQUIPMENT</b>	10 596	3 202	(6 976)	-	6 822
Transport assets	5 870	-	(5 870)	-	-
Computer equipment	1 530	3 189	-	-	4 719
Furniture and office equipment	2 050	13	-	-	2 063
Other machinery and equipment	1 146	-	(1 106)	-	40
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>10 596</b>	<b>3 202</b>	<b>(6 976)</b>	<b>-</b>	<b>6 822</b>

**28.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	440	440	-
Transport assets	-	-	-	-
Computer equipment	-	110	110	-
Furniture and office equipment	-	18	18	-
Other machinery and equipment	-	312	312	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>440</b>	<b>440</b>	<b>-</b>

During the 2017/18 financial year, the Asset Disposal Committee evaluated the disposal of obsolete and redundant assets.



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**28.3 Movement for 2016/17**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>43 437</b>	-	<b>3 339</b>	<b>12 339</b>	<b>34 437</b>
Transport assets	8 992	-	980	7 985	1 987
Computer equipment	14 720	-	1 604	2 306	14 018
Furniture and office equipment	2 979	-	399	302	3 076
Other machinery and equipment	16 746	-	356	1 746	15 356
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>43 437</b>	-	<b>3 339</b>	<b>12 339</b>	<b>34 437</b>

**28.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018**

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	243	96 508	11 023	-	107 774
Additions	-	-	648	2 043	-	2 691
Disposals	-	-	1 432	116	-	1 548
<b>TOTAL MINOR ASSETS</b>	-	<b>243</b>	<b>95 724</b>	<b>12 950</b>	-	<b>108 917</b>

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biologi cal assets	Total
Number of R1 minor assets	-	-	1 604	-	-	1 604
Number of minor assets at cost	-	8	1 328 396	12 658	-	1 341 062
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	<b>8</b>	<b>1 330 000</b>	<b>12 658</b>	-	<b>1 342 666</b>

During the 2017/18 financial year, the Asset Disposal Committee evaluated the disposal of obsolete and redundant assets.

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	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	-	387	95 278	11 970	-	107 635
Prior period error	-	-	-	-	-	-
Additions	-	-	2 593	896	-	3 489
Disposals	-	144	1 363	1 843	-	3 350
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>243</b>	<b>96 508</b>	<b>11 023</b>	<b>-</b>	<b>107 774</b>

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1 661	-	-	1 661
Number of minor assets at cost	-	8	1 350 698	11 546	-	1 362 252
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>8</b>	<b>1 352 359</b>	<b>11 546</b>	<b>-</b>	<b>1 363 913</b>

28.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	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
Assets written off	-	-	585	-	-	585
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>585</b>	<b>-</b>	<b>-</b>	<b>585</b>

28.6 S42 Movable capital assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	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
No. of Assets	-	-	-	21	-	21
Value of the assets (R'000)	-	-	-	7 985	-	7 985

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MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
No. of Assets	-	-	-	5	-	5
Value of the assets(R'000)	-	-	-	19	-	19

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	1 055	-	-	162	893
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 055</b>	<b>-</b>	<b>-</b>	<b>162</b>	<b>893</b>

29.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash R'000	Non- cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
SOFTWARE	-	162	162	-
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>162</b>	<b>162</b>	<b>-</b>

During the 2017/18 financial year, the Asset Disposal Committee evaluated the disposal of obsolete and redundant assets.

29.2 Movement for 2016/17

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	951	-	122	18	1 051
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>951</b>	<b>-</b>	<b>122</b>	<b>18</b>	<b>1 051</b>

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**30. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>16 570</b>	-	<b>53 250</b>	<b>9 876</b>	<b>59 944</b>
Non-residential buildings	16 570	-	53 250	9 876	59 944
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>16 570</b>	-	<b>53 250</b>	<b>9 876</b>	<b>59 944</b>

**30.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	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
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>33 004</b>	<b>53 250</b>	<b>(33 004)</b>	-	<b>53 250</b>
Non-residential buildings	33 004	53 250	(33 004)	-	53 250
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>33 004</b>	<b>53 250</b>	<b>(33 004)</b>	-	<b>53 250</b>

**30.2 Disposals**

**DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	9 876	9 876	-
Non-residential buildings	-	9 876	9 876	-
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	<b>9 876</b>	<b>9 876</b>	-

The Department is in the process of building new libraries throughout the Northern Cape Province. Two libraries were completed to the value of R9, 876 million and transferred to the Department of Roads & Public Works.

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30.3 Movement for 2016/17

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	49 910	-	16 008	49 348	16 570
Non-residential buildings	49 910	-	16 008	49 348	16 570
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>49 910</b>	<b>-</b>	<b>16 008</b>	<b>49 348</b>	<b>16 570</b>

30.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

	Opening balance 1 April 2017	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2018
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	56 503	33 004	53 250	36 257
<b>TOTAL</b>	<b>56 503</b>	<b>33 004</b>	<b>53 250</b>	<b>36 257</b>

Note  
Annexure 6

Age analysis on ongoing projects	Number of projects		2017/18
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	2	2	20 810
1 to 3 Years	-	3	11 793
3 to 5 Years	-	1	3 654
Longer than 5 Years	-	-	-
<b>Total</b>	<b>2</b>	<b>6</b>	<b>36 257</b>

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2017

	Opening balance 1 April 2016	Prior period error	Current Year WIP	Ready for use (Assets to the AR) ) / Contracts terminated	Closing balance 31 March 2017
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	50 397	-	22 114	(16 008)	56 503
<b>TOTAL</b>	<b>50 397</b>	<b>-</b>	<b>22 114</b>	<b>(16 008)</b>	<b>56 503</b>

Note  
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**30.5 S42 Immovable assets**

**Assets subjected to transfer in terms of S42 of the PFMA – 2017/18**

	<b>Number of assets</b>	<b>Value of assets R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	2	9 876
Non-residential buildings	2	9 876
<b>TOTAL</b>	<b>2</b>	<b>9 876</b>

**Assets subjected to transfer in terms of S42 of the PFMA – 2016/17**

	<b>Number of assets</b>	<b>Value of assets R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	6	49 348
Non-residential buildings	6	49 348
<b>TOTAL</b>	<b>6</b>	<b>49 348</b>

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**31. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2016/17	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	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	R'000
Arts & Culture	163 000	16 670	-	-	179 670	179 670	149 050	30 620	83%	152 313	139 016
Public Works	2 000	-	-	-	2 000	2 000	2 137	(137)	107%	2 000	2 445
Public Works	2 341	-	-	-	2 341	2 341	2 284	57	98%	2 200	3 075
Sport & Recreation	31 283	-	-	-	31 283	31 283	30 418	865	97%	33 642	34 400
	<b>198 624</b>	<b>16 670</b>	<b>-</b>	<b>-</b>	<b>215 294</b>	<b>215 294</b>	<b>183 889</b>	<b>31 405</b>		<b>190 155</b>	<b>178 936</b>

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**32. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	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	R'000	%
<b>CONDITIONAL GRANTS</b>							
NC451 Moshaweng	1 638	-	-	1 638	1 638	-	-
NC452 Ga-Segonyana	1 821	-	-	1 821	1 821	-	-
NC453 Gamagara	1 203	-	-	1 203	1 203	-	-
NC061 Richtersveld	1 111	-	-	1 111	1 111	-	-
NC062 Nama Khoi	850	-	-	850	850	-	-
NC064 Kamiesberg	791	-	-	791	791	-	-
NC065 Hantam	1 237	-	-	1 237	1 237	-	-
NC066 Karoo Hoogland	1 667	-	-	1 667	1 667	-	-
NC067 Khai-Ma	867	-	-	867	867	-	-
NC071 Ubuntu	860	-	-	860	860	-	-
NC072 Umsobomvu	1 679	-	-	1 679	1 679	-	-
NC073 Enthanjeni	881	-	-	881	881	-	-
NC074 Kareeberg	1 312	-	-	1 312	1 312	-	-
NC075 Renosterberg	648	-	1 000	1 648	1 648	-	-
NC076 Thembelihle	602	-	-	602	602	-	-
NC077 Siyathemba	1 290	-	-	1 290	1 290	-	-
NC078 SiyaNCuma	840	-	-	840	840	-	-
NC082 !Kai! Garib	989	-	-	989	989	-	-



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NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	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	R'000	%
NC083 //Khara Hais	3 030	-	-	3 030	3 030	-	-
NC084 !Kheis	907	-	-	907	907	-	-
NC085 Tsantsabane	1 353	-	-	1 353	1 353	-	-
NC086 Kgatelopele	723	-	-	723	723	-	-
NC091 Sol Plaatjie	7 600	-	650	8 250	7 000	-	-
NC092 Dikgatlong	790	-	-	790	790	-	-
NC093 Magareng	1 092	-	-	1 092	1 092	-	-
NC094 Phokwane	1 069	-	-	1 069	-	-	-
	<b>36 850</b>	-	<b>1 650</b>	<b>38 500</b>	<b>36 181</b>	-	-
<b>OTHER TRANSFERS</b>							
NC062 Nama Khoi	-	-	-	-	-	-	-
NC091 Sol Plaatjie	-	-	2	2	2	-	-
	-	-	<b>2</b>	<b>2</b>	<b>2</b>	-	-
<b>TOTAL</b>	<b>36 850</b>	-	<b>1 652</b>	<b>38 502</b>	<b>36 183</b>	-	-

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**ANNEXURE 1A  
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2016/17
	DoRA and other transfers	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	Unspent funds	% 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	%	R'000
<b>CONDITIONAL GRANTS</b>												
NC451 Moshaweng	1 638	-	-	1 638	1 638	-	-	1 638	1 638	-		1 763
NC452 Ga-Segonyana	1 821	-	-	1 821	1 821	-	-	1 821	1 821	-		2 208
NC453 Gamagara	1 203	-	-	1 203	1 203	-	-	1 203	1 203	-		2 099
NC061 Richtersveld	1 111	-	-	1 111	1 111	-	-	1 111	1 111	-		1 564
NC062 Nama Khoi	850	-	-	850	850	-	-	850	850	-		1 932
NC064 Kamiesberg	791	-	-	791	791	-	-	791	791	-		1 317
NC065 Hantam	1 237	-	-	1 237	1 237	-	-	1 237	1 237	-		1 702
NC066 Karoo												
Hoogland	1 667	-	-	1 667	1 667	-	-	1 667	1 667	-		2 076
NC067 Khai-Ma	867	-	-	867	867	-	-	867	867	-		1 480
NC071 Ubuntu	860	-	-	860	860	-	-	860	860	-		1 664
NC072 Umsobomvu	1 679	-	-	1 679	1 679	-	-	1 679	1 679	-		1 900
NC073 Enthanjeni	881	-	-	881	881	-	-	881	881	-		1 497
NC074 Kareeberg	1 312	-	-	1 312	1 312	-	-	1 312	1 312	-		1 667
NC075 Renosterberg	648	-	1 000	1 648	1 648	-	-	1 648	1 648	-		1 431
NC076 Thembelihle	602	-	-	602	602	-	-	602	602	-		1 540

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NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2016/17
	DoRA and other transfers	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	Unspent funds	% 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	%	R'000
NC077 Siyathemba	1 290	-	-	1 290	1 290	-	-	1 290	1 290	-	-	1 728
NC078 SiyaNCuma	840	-	-	840	840	-	-	840	840	-	-	1 516
NC082 !Kai! Garib	989	-	-	989	989	-	-	989	989	-	-	1 612
NC083 //Khara Hais	3 030	-	-	3 030	3 030	-	-	3 030	3 030	-	-	3 503
NC084 !Kheis	907	-	-	907	907	-	-	907	907	-	-	1 092
NC085 Tsantsabane	1 353	-	-	1 353	1 353	-	-	1 353	1 353	-	-	2 063
NC086 Kgatelopele	723	-	-	723	723	-	-	723	723	-	-	1 183
NC091 Sol Plaatjie	7 600	-	650	8 250	7 000	-	-	7 000	7 000	-	-	8 703
NC092 Dikgatlong	790	-	-	790	790	-	-	790	790	-	-	-
NC093 Magareng	1 092	-	-	1 092	1 092	-	-	1 092	1 092	-	-	1 262
NC094 Phokwane	1 069	-	-	1 069	-	-	-	-	-	-	-	1 771
	<b>36 850</b>	<b>-</b>	<b>1 650</b>	<b>38 500</b>	<b>36 181</b>	<b>-</b>	<b>-</b>	<b>36 181</b>	<b>36 181</b>	<b>-</b>	<b>-</b>	<b>50 273</b>
<b>OTHER TRANSFERS</b>												
NC062 Nama Khoi	-	-	-	-	-	-	-	-	-	-	-	-
NC091 Sol Plaatjie	-	-	2	2	2	-	-	2	2	-	-	-
	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>36 850</b>	<b>-</b>	<b>1 652</b>	<b>38 502</b>	<b>36 183</b>	<b>-</b>	<b>-</b>	<b>36 183</b>	<b>36 183</b>	<b>-</b>	<b>-</b>	<b>50 273</b>

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1B  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>PROVINCIAL DEPARTMENTAL AGENCIES</b>							
Arts and Culture Council	9 535	-	(1 255)	8 280	8 274	100%	5 575
Provincial Heritage Resource Authority	-	-	2 001	2 001	2 001	100%	1 906
McGregor Museum Board	3 246	-	50	3 296	3 296	100%	2 951
Sport Academy	6 441	-	750	7 191	7 191	100%	2 884
Sport Council	-	-	-	-	-	-	1 484
	<b>19 222</b>	<b>-</b>	<b>1 546</b>	<b>20 768</b>	<b>20 762</b>		<b>14 800</b>
<b>NATIONAL DEPARTMENTAL AGENCIES</b>							
CATHSSETA	280	-	(121)	159	160	101%	225
NAT HERITAGE COUNCIL SA	-	-	500	500	500	100%	-
SA LIBRARY FOR THE BLIND	1 000	-	-	1 000	1 000	100%	-
TAXES & COMPULSORY FEES	5	-	8	13	12	92%	-
	<b>1 285</b>	<b>-</b>	<b>387</b>	<b>1 672</b>	<b>1 672</b>		<b>225</b>
<b>TOTAL</b>	<b>20 507</b>	<b>-</b>	<b>1 933</b>	<b>22 440</b>	<b>22 434</b>		<b>15 025</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2018**

**ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2017/18
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Sol Plaatje University	600	-	-	600	600	-		-
<b>TOTAL</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>		<b>-</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1D  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>NON-PROFIT INSTITUTIONS</b>							
Transfers							
Gifts, donations and sponsorships	1 900	-	172	2 072	1 836	89%	-
<b>TOTAL</b>	<b>1 900</b>	<b>-</b>	<b>172</b>	<b>2 072</b>	<b>1 836</b>		<b>-</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1E  
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>HOUSEHOLDS</b>							
<b>Transfers</b>							
Leave gratuity	-	-	-	-	123		-
Bursaries - non employees	300	-	-	300	201	67%	-
Claims against the state	-	-	6	6	6	100%	-
Gifts, donations and sponsorships	50	-	-	50	137	274%	-
<b>TOTAL</b>	<b>350</b>	<b>-</b>	<b>6</b>	<b>356</b>	<b>467</b>		<b>-</b>

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1F  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
<b>Received in kind</b>			
West Coast Resources	Computer Equipment	-	114
South African Library For The Blind	Computer Equipment & furniture	4 245	-
<b>TOTAL</b>		<b>4 245</b>	<b>114</b>



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**ANNEXURE 2  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018**

Nature of Liability	Opening Balance  1 April 2017  R'000	Liabilities incurred during the year  R'000	Liabilities paid/cancell ed/reduced during the year  R'000	Liabilities recoverabl e(Provide details hereunder)  R'000	Closing Balance  31 March 2018  R'000
<b>Claims against the department</b>					
Pemberley Investments	75	-	-	-	75
<b>TOTAL</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 3  
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Department</b>								
NC Department of Environment & Nature Conservation	-	-	86	47	86	47		
NC COGSTA	-	-	277	121	277	121		
NC Department of Health	23	23	14	-	37	23		
NC Department of Roads & Public Works	-	228	362	-	362	228		
National Department of Arts & Culture	-	179	179	-	179	179		
<b>TOTAL</b>	<b>23</b>	<b>430</b>	<b>918</b>	<b>168</b>	<b>941</b>	<b>598</b>		

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2018**

**ANNEXURE 4  
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
NC Provincial Treasury	28	-	-	-	28	-		
	<b>28</b>	-	-	-	<b>28</b>	-		
<b>Current</b>								
NC Fleet Trading Entity	-	-	75	72	75	72		
Northern Cape Arts & Culture Council	-	-	1 030	1 651	1 030	1 651		
	-	-	<b>1 105</b>	<b>1 723</b>	<b>1 105</b>	<b>1 723</b>		
<b>TOTAL</b>	<b>28</b>	-	<b>1 105</b>	<b>1 723</b>	<b>1 133</b>	<b>1 723</b>		

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2018**

**ANNEXURE 5  
INVENTORIES**

Inventories [Per major category]	Note	Quantity	2017/18 R'000	Quantity	2016/17 R'000
Opening balance		-	-	-	-
Add: Additions/Purchases – Cash		1 031	2 960	1	27
(Less): Issues		(1 031)	(2 960)	(1)	(27)
<b>Closing balance</b>		-	-	-	-

DEPARTMENT OF SPORT, ARTS AND CULTURE  
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2018

ANNEXURE 6  
MOVEMENT IN CAPITAL WORK IN PROGRESS

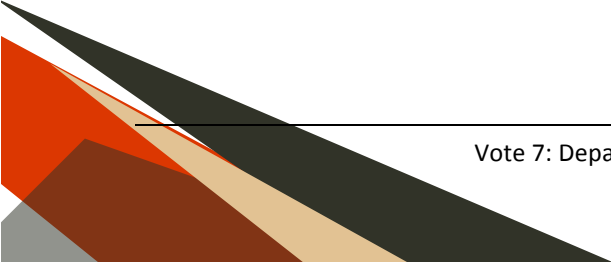
MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	56 463	33 004	(53 250)	36 217
Non-residential buildings	56 463	33 004	(53 250)	36 217
<b>LAND AND SUBSOIL ASSETS</b>	40	-	-	40
Land	40	-	-	40
<b>TOTAL</b>	<b>56 503</b>	<b>33 004</b>	<b>(53 250)</b>	<b>36 257</b>

Age analysis on ongoing projects	Number of projects		Total R'000
	Planned, Construction not started	Planned, Construction started	
0 to 1 Year	2	2	20 810
1 to 3 Years	-	3	11 793
3 to 5 Years	-	1	3 654
Longer than 5 Years	-	-	-
<b>Total</b>	<b>2</b>	<b>6</b>	<b>36 257</b>

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	50 357	-	22 114	(16 008)	56 463
Non-residential buildings	50 357	-	22 114	(16 008)	56 463
<b>LAND AND SUBSOIL ASSETS</b>	40	-	-	-	40
Land	40	-	-	-	40
<b>TOTAL</b>	<b>50 397</b>	<b>-</b>	<b>22 114</b>	<b>(16 008)</b>	<b>56 503</b>





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