

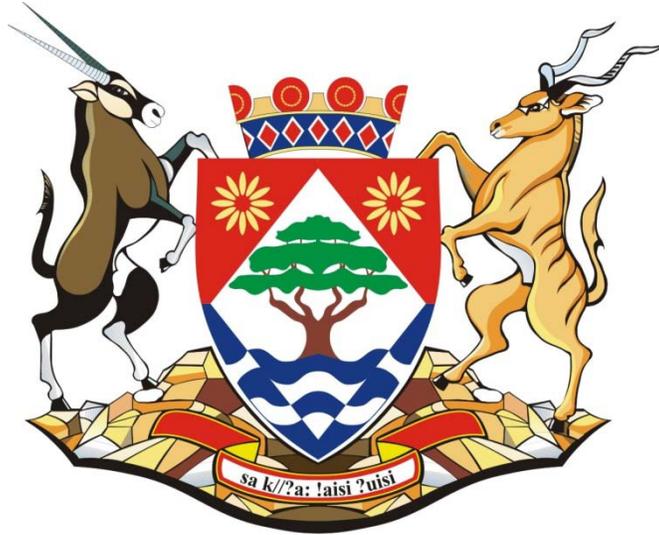


# Department of Sport, Arts & Culture

# Annual Report 2014 - 2015

## Northern Cape





**Northern Cape**

**DEPARTMENT OF  
SPORT, ARTS AND  
CULTURE**

**VOTE 7**

**ANNUAL REPORT**

**2014/15**

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

### 3. FOREWORD BY THE MEC

I had, in a very short space of time, an opportunity to experience the contributions of Sport, Arts and Culture in fulfilling the mandates of Social Cohesion as set out in the National Development Plan (NDP). Whilst appreciating what was done, I also broadened my perceptions and noted the challenges facing this vast and beautiful province. Improving the lives of the people of the Northern Cape needs to accelerate to ensure that the province grows economically and that this economic growth contributes to its inhabitants' feeling of belonging.

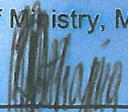


**Lebogang Motlhaping**  
MEC Sport, Arts and Culture

I followed a hands- on approach of getting the basic things right first in the administration in order to address a government- wide attempt to improve administration. We have over the years been successful in combining the strategic goals emanating from two sectors (Arts and Culture & Sport and Recreation) towards a common goal of Social Cohesion. This, we have done through:

- Support to cultural entities,
- Capacity building academies for music, dance, drama and craft,
- The hosting of 6 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 multi- lingualism 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.

Pursuing this outcome comes with its own challenges. Some challenges are not within our control, for instance, with the construction of libraries within specified time frames. Although a vast improvement, our Departmental audit outcomes for the past year, is not been flattering at all. We do, however, remain committed to overcome all challenges and deliver on what we have planned to do. In the medium to long term, we endeavour to continue with current efforts, but also to increase our basket of services with the assistance of our entities, departmental agencies and other stakeholders. Allow me to extend my sincere appreciation to the Head of Department, Head of Ministry, Ministerial Staff and each official of the Department for their commitment and support.

  
**Lebogang Motlhaping**  
MEC of the Department of Sport, Arts and Culture

#### 4. REPORT OF THE ACCOUNTING OFFICER

- **Overview of the operations of the department:**

The Department is steadily improving on meeting its annual targets. Good internal processes enabled the Department to achieve in areas where challenges could have prevented service delivery. Funding and human resource challenges remains the main reason preventing the department from increasing its span of service delivery.

The department has four programmes in its programme structure. Programme 1 provides support services to the service delivery programmes which are geared towards promotion of social cohesion. The following achievements can be considered noteworthy:

- The appointment of District Managers at an appropriate level. Managers were provided with additional functions and delegations by implementing decentralisation of HR and Finance duties,
- Concluded groundwork for the establishment of public entities,
- The absorption of temporary employees into permanent positions,
- The appointment of curators at museums,
- The upgrading of ICT at district level,
- Reviewed the organisational structure to be compliant with 2014-2019 MTSF and Strategic plan,
- Started a job evaluation exercise for departmental posts to ensure alignment, matching and placing into relevant posts.

In terms of line function programmes geared towards the social cohesion agenda, the Department achieved the following:

- The appointment of a contractor for the completion of the Northern Cape Theatre and the Churchill Library,
- The hosting of the national beach volleyball tournament in partnership with Fisheagle, as a private partner,
- A further significant partnership with the Department of Economic Affairs and Kumba Resources in hosting the popular and fast growing skateboarding development programme, benefitting more than ten thousand young people across the province. The programme proved to be the most successful in promoting social cohesion among young people,
- Making significant strides in transforming the sport landscape of the province with the construction of 5 multi-purpose sport complexes (1 per district),
- The honouring of John Ndod'emnyama Itholeng, one of 1952 Mayibuye campaign veterans,
- Hosting the commemoration of the 62nd anniversary of Mayibuye Uprising,

- The partnership with the Galeshewe Memorial Project, to focus on the repatriation of remains of fallen heroes and heroines,
- The Talent search identification and support programme was decentralized to all Districts where it was successfully implemented during the fourth quarter of the year,
- Non Profit Organisations Collaborations/Partnerships. All our collaborations were implemented successfully with the Northern Cape Choral Music Union, which hosted a very successful Inaugural Choral Eisteddfod. The Galeshewe Arts Theatre Organisation took three productions to the National Arts Festival in Grahamstown and Cape Town's Fringe Festival. Kapa Bokone succeeded to establish structures in the various Districts,
- Geographic Name Changes. *Frances Baard*: The Barkly West Library was renamed to Inase Moshoeu. Assistance was given to the Sol Plaatje Municipality with regard to a Community consultation meeting in Soul City. *Namakwa*: Street renaming was effected in Kommagas. *John Taolo Gaetsewe District*: Workshops were conducted to assist Gasegonyane Municipality with the renaming of some streets in Kuruman. *Pixley ka Seme*: Various workshops were held with the Siyancuma, Siyathemba and Umsobomvu Municipalities regarding the acceleration of the process.

*Other achievements are:*

- Support provided to six Film and Drama (AFDA) students in their final year.
- Six commemorative days hosted.
- Four academies (music, drama, dance and craft) operational at Mayibuye Centre.
- Five document translations done from English to IsiXhosa, Setswana and Afrikaans.
- Two capacity building programmes done quarterly to empower citizens in basic sign language and to be proficient in a second or third language.
- Four literary exhibitions held.
- Twenty Years of democracy exhibition staged to coincide with Freedom Day.
- One hundred and forty libraries provided with free public internet access.
- Eight projects held to promote reading in the province.
- Forty four records managers trained and thirteen governmental bodies inspected.
- Twenty five provincial sport federations and fifty one clubs supported.
- Five hundred and three talented and six hundred and 289 elite athletes supported.
- Seven recreation programmes implemented in all districts.
- Youth camp to promote social cohesion held, involving 341 youth.
- One hundred and five educators and thirty volunteers trained to deliver school sport programmes.
- One hundred and five clubs, 12 hubs and 70 schools supplied with equipment and attire.
- Twenty one officials and six school sport coordinators appointed on sport conditional grant.
- Six sport focus schools supported.

- Overview of the financial results of the department:

**Departmental receipts**

Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	136	170	(34)	101	129	(28)
Fines, penalties and forfeits	60	43	17	50	83	(33)
Interest, dividends and rent on land	-	36	(36)	-	-	0
Financial transactions in assets and liabilities	41	58	(17)	-	45	(45)
<b>Total</b>	<b>237</b>	<b>307</b>	<b>(70)</b>	<b>151</b>	<b>257</b>	<b>(106)</b>

- **Programme Expenditure**

An amount of R290.801 million was allocated to the Department of Sport, Arts and Culture for the 2014/2015 financial year. Through the 2014 Adjustment Estimates an additional amount of R9.188 million was allocated resulting in a total allocation of R310.978 million for the 2014/2015 financial year of which Equitable Share totalled R151.287 million and Conditional Grants R159.691 million. The Adjustment Estimates additional allocation was for the following:

- An amount of R5.163 million was received as roll-over in respect of the Community Library Services Grant for the completion of two newly constructed libraries i.e. Sternham and Churchill as well as the purchasing of computer equipment.
- R4.014 million was rolled over in order to complete Sport and Recreational Facilities in the province.

The table below is an analysis of appropriated amounts and actual expenditure of equitable share per programme and conditional grants for the 2014/15 and 2013/14 financial years, respectively.

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Administration	57 102	57 089	13	54 812	54 627	185
Cultural Affairs	51 856	49 022	2 834	45 946	45 812	134
Library and Archives Services	149 667	129 000	20 667	107 743	99 522	8 221
Sport and Recreation	52 353	51 763	590	60 713	56 690	4 023
<b>Total</b>	<b>310 978</b>	<b>286 874</b>	<b>24 104</b>	<b>269 214</b>	<b>256 651</b>	<b>12 563</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 3: Library and Archives Services (R 1.358 million) were utilized to defray the following excess expenditure in Programme 1: Administration.

- Programme 1 (Current Payments) R 1.237 million
- Programme 1 (Payment for capital assets) R 0.121 million

Unspent funds in Programme 2: Cultural Affairs totalling R 5.249 million were utilized to defray the following excess expenditure in Programme 1: Administration, Programme 3: Library and Archives Services and Programme 4: Sport and Recreation.

- Programme 1 (Current Payments) R 0.384 million
- Programme 3 (Current Payments) R 0.241 million
- Programme 4 (Current Payments) R4.624 million

Unspent funds in Programme 4: Sport and Recreation (R 0.746 million) were utilized to defray the following excess expenditure in Programme 2: Cultural Affairs and Programme 3: Library and Archives Services.

- Programme 2 (Current Payments) R 0.740 million
- Programme 3 (Current Payments) R 0.006 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 2014/15 rollover request is as follows:

Project	Economic Classification	SCoA	Roll-over amount R'000
Noupoort Library	Payment for Capital Assets	Buildings and other Fixed Structures	1 395
Norvalspont Library	Payment for Capital Assets	Buildings and other Fixed Structures	691
Danielskuil Library	Payment for Capital Assets	Buildings and other Fixed Structures	2 858
Homevale Library	Payment for Capital Assets	Buildings and other Fixed Structures	803
Louisvaleweg Library	Payment for Capital Assets	Buildings and other Fixed Structures	741
Olifantshoek Library	Payment for Capital Assets	Buildings and other Fixed Structures	3 627
Cassel Library	Payment for Capital Assets	Buildings and other Fixed Structures	1 489
Warrenton Library	Payment for Capital Assets	Buildings and other Fixed Structures	1 725
Logaganeng Library	Payment for Capital Assets	Buildings and other Fixed Structures	1 725
Ritchie Library	Payment for Capital Assets	Buildings and other Fixed Structures	3 759
Churchill Library	Payment for Capital Assets	Buildings and other Fixed Structures	903
Sport and Recreational Facilities	Payments for Capital Assets	Buildings and other fixed structures	131
Laxey Recreational Facility	Payment for Capital Assets	Buildings and Fixed Structures	2 804

Purchasing of Library Books	Goods and Services	Minor Assets	53
Purchasing of Library Books	Goods and Services	Minor Assets	14
NC Writers' Festival	Goods and Services	Contractors	20
NC Writers' Festival	Goods and Services	Contractors	15
NC Writers' Festival	Goods and Services	Contractors	20
Consumable Items (Library Material)	Goods and Services	Stationary	41
<b>Total DSAC Roll-over Requests</b>			<b>22 814</b>

- **Unauthorised expenditure**

The Department incurred no unauthorised expenditure for the 2014/2015 financial year.

- **Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure to the value of R 19 000 was incurred during the year. This was mainly interest on overdue accounts.

- **Future plans of the department**

The Departmental programmes are tailored to promote social cohesion and healthy lifestyles, prevent crime and contribute towards rural development and promotion of job creation. In aligning our plans and budgets to the priorities outlined above, the department will implement the following:

- Continue to promote social cohesion through hosting six commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibye Centre, as well as an extensive talent search and development project.
- Preserve, protect and promote our cultural heritage.
- Promote multilingualism through translations, training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-To-Read.
- Contribute to literacy and rural development through the provision of libraries and library services, including free public internet access.

- Contribute to the job creation initiative.
- Activate archival services and start the relocation of Northern Cape records from other provinces.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives.

- **Public Private Partnerships**

The Department had no Public Private Partnerships for the 2014/2015 financial year.

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

The Department had no discontinued activities /activities to be discontinued for the 2014/2015 financial year.

- **New or proposed activities**

Language Services- the establishment of reading clubs.

- **Reasons for new activities**

This activity will contribute towards the objective of promoting reading.

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

Collaboration between Language and Library Services units to monitor and support reading clubs in order to promote reading in the province.

- **Financial implications of each new activity**

No noteworthy financial implications are foreseen.

- **Supply chain management**

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

- None

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

Despite the Department having taken steps to prevent irregular expenditure through the measures listed below, the incurrence of irregular expenditure could not be prevented during the year under review. As in prior years the main cause of irregular expenditure

was again the fact that a number of contracts expired and the processes of renewing them could not be completed in time.

- A control checklist has been implemented in order to ensure that all matters of compliance are adhered to before expenditure is incurred.
- Procurement Services Standards were introduced to assist in the procurement processes.
- Original Tax clearance and BEE certificates are kept on file.

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

- **Capacity constraints** – The growing procurement needs and legislative burden with regards to SCM has meant that the current staff complement cannot adequately deal with this increased burden. The Department managed to secure the services of a contracts manager in order to address the matter of expired contracts. This position was filled through internal processes. The DSAC continues to rely on staff appointed through the conditional grants which have eased the burden.
- **Resignation of SCM Manager** - The Manager: Supply Chain Management resigned in December 2014 and the post was filled on a temporary basis for three months. A permanent appointment was made in May 2015.

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

The Department received no gifts and donations from non related parties during the 2014/2015 year.

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

The Department received no exemptions and/or deviations from National Treasury for the 2014/2015 financial year.

- **Events after the reporting date**

The Department had no significant events that occurred after the 2014/2015 financial year reporting date.

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 Audit Committee) with whom we had dealt with. 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. Palm

ACTING ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

Date:

28/08/2015

**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 2015.

Yours faithfully



**Ms Ruth Palm**  
**Acting Accounting Officer**  
Date: 28/08/2015

## **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**

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

### **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 advice the Minister of

Arts and Culture and Minister of Education on matters relating to library and information services.

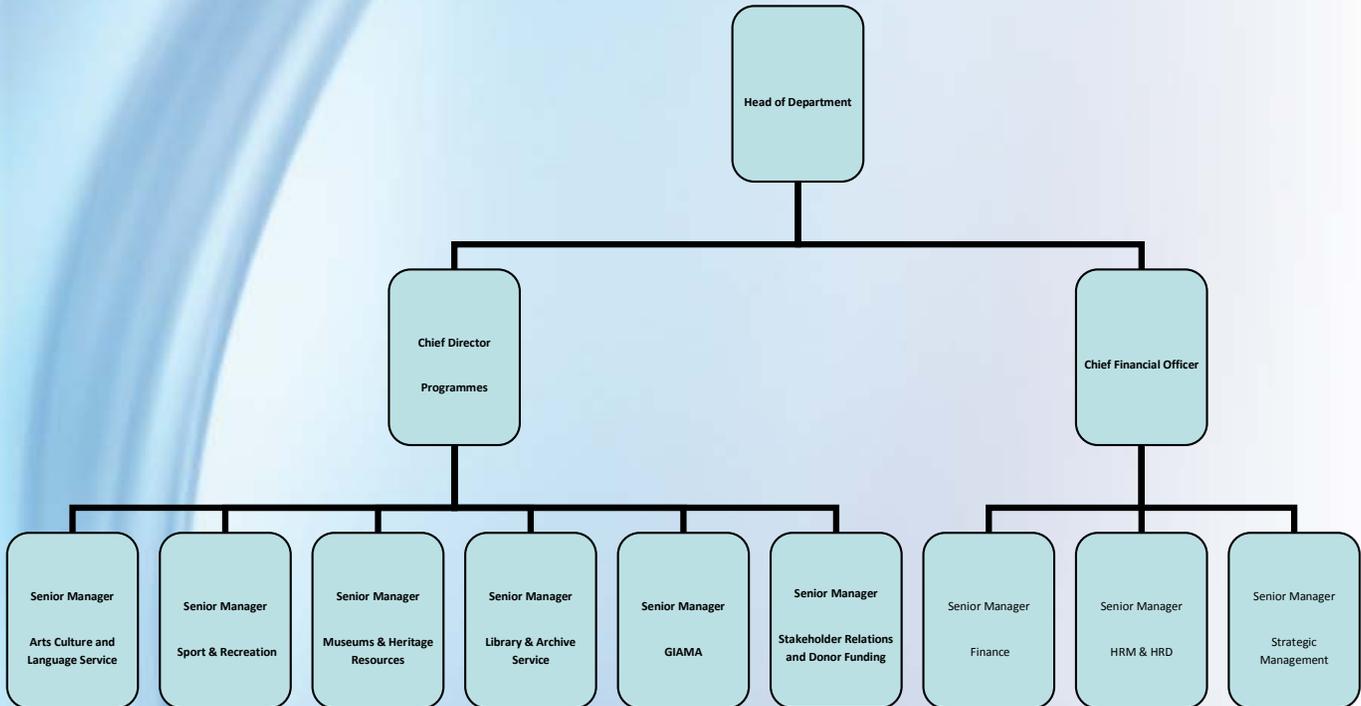
- Legal Deposit Act, 1997 (Act No. 54 of 1997): Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from and adapted for South Africa. 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 our procedures in terms of which its Council is appointed and ways in which it is required to function.

## 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>	<p>*To encourage and provide opportunities for persons to practice the arts</p> <p>*To promote the appreciation, understanding and enjoyment of the arts</p>	The Department provides limit financial resources for administrative purposes	<p>*Introduce the Annual Arts Awards for the province</p> <p>*Establishment of facilities for the benefit of arts practitioners</p> <p>*Establish strategic partnerships for the</p>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	<p>*To promote the general application of the arts in communities</p> <p>*To uphold and promote the rights of persons to freedom in the practice of the arts</p> <p>*To address historical imbalances in the provision of funding for the promotion of arts</p> <p>*To develop and promote the arts and encourage excellence in performance and expression in the art works and forms</p> <p>*To encourage and recognize innovation and creativity in all art works and forms</p>		<p>benefit of art practitioners of the province</p> <p>*One job creation project per municipality for artists</p> <p>*Develop and implement funding model</p>
<b>Provincial Geographic Names Committee</b>	Naming and renaming of geographical sites in the Province	The Department provides limit financial resources for administrative purposes	<p>*Support to renaming of derogatory provincial features</p> <p>*Support to renaming of streets and municipal features</p>
<b>McGregor Museum Board</b>	Custodians of heritage collections on behalf of the Province	The Department provides limit financial resources for administrative purposes	*Research: Anthropology, archaeology, botany, history, zoology with specific reference to the cultural and natural history of the

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			<p>Northern Cape</p> <p>*Outreach: Displays, articles, brochures, exhibitions, school visits to museum, curriculum –based research for educators</p> <p>*Conservation:</p> <p>Conservation of the 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</p>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			museums in Province
<b>Northern Cape Sport Council</b>	<p>*Establishing of a link between government and civil society.</p> <p>*Talent identification and sport development through accredited courses.</p> <p>*To streamline and coordinate the school sport programme in the Province.</p>	The Department provides limited financial resources for administrative purposes	<p>*Facilitate the affiliation of sport federations, clubs and or individuals.</p> <p>*Coordinate sport developmental programmes and advance transformation.</p> <p>*Responsible for education and training in sport specific training (coaches, referees, technical).</p> <p>*Deliver high performance and specialized services/programmes to talented/high performance athletes.</p>
<b>Northern Cape Academy Of Sport</b>	<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</p>	The Department provides limited financial resources for administrative purposes	<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>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	on a district and provincial level		
<b>Ngwao Boswa Kapa Bokone</b>	<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>	The Department provides limited financial resources for administrative purposes	<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> <p>*Erection of Memorials and Statues</p>

## **PART B: PERFORMANCE INFORMATION**

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## 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 128 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. The Strategic Management Directorate is still very diverse as it caters for Policy and Planning, Communication and Special Programmes, District Management and Registry and Messenger Services.

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

However, there are still capacity constraints which results in staff having to perform additional tasks.

The Department is effectively utilising the social - and print media and 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 resorts under the Arts and Culture sub-programme and 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 offer 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 education 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 Repository has officially been opened and gradual activation and repatriation of archival records is in progress. Archive Services also focuses on training and ensuring compliance national records management policies.

### **Programme 4: Sport and Recreation**

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

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

The Directorate collaborates with many stakeholders, especially the Department of Economic Affairs and Tourism, in hosting major national and international events. The Department has started skateboarding and golf development initiatives, which has been very successful. 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 effect these functions.

The role of School Sport is limited to rendering support to learners for provincial and national participation, as well as high performance programmes. Cooperation with the provincial Department of Education (DoE) 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*

<b>Main services</b>	<b>Beneficiaries</b>	<b>Current/actual standard of service</b>	<b>Desired standard of service</b>	<b>Actual achievement</b>
<b>Community Art Centres.</b> Support to community art centres	Artists, crafters, Cultural Practitioners	0 Community Art Centres	5 Community Art Centres	1 Community Art Centre
<b>Free public internet</b> access to the public	Public of the Northern Cape	137 Community Libraries have free internet access	140 Community Libraries should have free internet access	140 Community Libraries have free internet access
<b>Archive Services.</b> To render archival and records management services in all 55 client offices	Provincial government departments, municipalities	Archival and records management services rendered in 13 client offices	Archival and records management services rendered in 22 client offices	Archival and records management services rendered in 13 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>6 Students supported in Film and Drama studies. Talent search and development project was done in every district. Outreach programmes to school and community groups done. Rehearsal space provided for community groups.</p> <p>Support to festivals rendered.</p>
<p><b>Free public internet.</b> Based on feasibility.</p> <p>Booking before use.</p>	<p>Consultations with municipalities (meetings)</p> <p>Ample stations available to satisfy demand.</p>	<p>140 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. Electronic and print media used to advertise services.</p> <p>Services rendered systemically.</p>	<p>Targets exceeded on training and records classification systems approved because of volume of requests.</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	Correspondence and Inspections completed
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*Complaints mechanism*

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
No approved complaints and compliments procedure  Presidential hotline	Different platforms available for Complaints and Compliments (eg electronic media and Suggestion boxes available at all our offices).  Dedicated official to respond to Complaints and	Presidential hotline Social media

**Organisational environment**

The Manager: Supply Chain Management (SCM) left the Department at the end of the third quarter to take up a post in the Western Cape. This left a temporary void which was filled through advertisement of the Manager SCM post. The post of Manager SCM has consequently been filled.

The appointment of an Assistant Director for asset management relieved much pressure on the Supply Chain Management and will assist in improving on asset management systems. The need for a Chief Risk Officer was identified and will be filled through matching and placing in the new financial year.

Towards the end of the financial year, district decentralisation was effected where functions of HR functions (Leave Administration) and Finance functions (SCM) were transferred as from 01 April 2015.

Both Departmental - and Employee Performance Management Systems are in place and functions efficiently. Through quarterly monitoring, performance levels are expected to increase.

Under staffing and shortage of specialist personnel, especially in the museums sector, remains a problem. Consultations with the Sol Plaatje University are at an advanced stage to try and resolve this. The functioning of Departmental Agencies will have to be monitored more effectively in future.

The department has equally advanced the pace of job evaluation and organisational development. To date 28 posts have been evaluated.

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

In order to maximise our footprint in the province, the Department embarked on transforming our Departmental Agencies into Public Entities. The following Bills have now been adopted as Acts by the Northern Cape Provincial Legislature;

- **Northern Cape Arts and Culture Council Bill – 2013**
  - provides for the establishment the Northern Cape Arts and Culture Council
  
- **Northern Cape Heritage Resources Authority Bill – 2013**
  - provides for the establishment of the Northern Cape Heritage Resources Authority
  
- **The Northern Cape Archives Bill -2013**
  - provides for a legal framework according to which the Northern Cape's Archival Heritage is properly secured and made accessible to the people of the Northern Cape.
  - provides for the proper management and care of the records of governmental bodies.
  
- **Northern Cape Use of Languages Bill -2013**
  - provides for the regulation and monitoring of the use of official languages by provincial government,
  - provides for the adoption of a provincial language policy by the Executive Council,
  - provides for the establishment and functions of a provincial Language Unit,
  - provides for the monitoring and reporting on use of official languages by provincial government.

### 3. STRATEGIC OUTCOME ORIENTED GOALS

The Department of Sport, Arts and Culture responds primarily to Outcome 14 - An empowered, fair and inclusive citizenship. Additionally, it also contributes to Outcomes 1, 2, 3, 5, 6, 7, 12 and 13 at a transversal level. 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 and 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 commemorative days, sport and arts programmes will be captured under the respective programmes.

### 4. PERFORMANCE INFORMATION BY PROGRAMME

#### ***Programme 1: Administration***

##### **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 2014-15 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. The Department received a qualification in the previous audit outcome, but has since put measures in place to prevent a repeat of this outcome. Required policies are in place to regulate the Human Resource, Finance and Policy and Planning environment.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
An unqualified audit opinion for the department through a sound financial and human resource administration	0	1	0	1	Qualified on assets.

**Performance indicators**

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of in year monitoring reports submitted to Provincial Treasury	12	12	12	-	
Number of monitoring and evaluation sessions to validate progress on performance targets	4	4	4	-	
Number of assessment sessions per sub programme conducted	1	1	1	-	

**Strategy to overcome areas of under performance**

Although no under performance has been recorded, the Department will continue to strengthen the Asset Management component, which has been the main source for adverse opinions in the past. A Risk Officer will be appointed. Through the quarterly Monitoring and Evaluation and MPAT processes, the Department will continue to ensure compliance in the fields of risks, finance, human resource and performance management.

**Changes to planned targets**

None

**Linking performance with budgets**

The programme spent 99.9% of its final budget in comparison to the 99.6% of the previous financial year. This level of expenditure relates directly to the targets met in this programme.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Office of the MEC	12 176	12 172	4	11 625	11 556	69
Corporate Services	44 926	44 917	9	43 187	43 071	116
<b>Total</b>	<b>57 102</b>	<b>57 089</b>	<b>13</b>	<b>54 812</b>	<b>54 627</b>	<b>185</b>

**Programme 2: Cultural Affairs**

**Purpose/Aim**

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

**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 2014-15 Annual Performance Plans:

- 2.1.1 To support the establishment and development of community arts centres, cultural facilities and cultural entities.
- 2.1.2 Capacity Building for artists and crafters.
- 2.1.3 To create platform for the enhancement of the performing and visual arts through excellence enhancing programmes for artists and crafters.
- 2.1.4 Hosting of Commemorative Days

The Department supports the Northern Cape Arts and Culture Council (NCACC) in order to extend the footprint of the sector in the province. Six Commemorative Days were hosted in the province to promote social cohesion. The Mayibuye Centre enrolled students in drama, music, craft and dance. Furthermore, bursaries were awarded to 6 students to study in the field of Film and Drama. A talent identification and development programme was also presented in all districts in order to unearth budding talent in all genres. In addition to equipping students with the necessary skills which they can use to further their careers, these programmes also contribute to crime prevention and social cohesion.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To support the establishment and development of community arts centres, cultural facilities and cultural entities	0	1	1	0	
Capacity Building for artists and crafters	329	325	337	12	12 More students could be enrolled over 4 genres without additional burden on facilitators.
To create platform for the enhancement of the performing and visual arts through	4	4	4	0	

excellence enhancing programmes for artists and crafters					
Hosting of Commemorative Days	7	6	6	0	

**Performance indicators**

Programme / Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of Structures supported	0	1	1	0	
Number of events organised	-	1	1	0	
Number of sponsorships/bursaries awarded	4	6	6	0	
Number of programmes per facility	4	4	4	0	
Number of significant days hosted in the cultural calendar	7	6	6	0	

**Strategy to overcome areas of under performance**

Despite a very small budget, this sub programme has managed to achieve its targets. However, more can be done through closer collaboration with the Northern Cape Arts and Culture Council (NCACC) and other stakeholders to ensure the support to the arts fraternity and especially the establishment and functioning of Arts and Culture Councils. The staff is often willing to work beyond the confines of their work plans to ensure service delivery. The objective on Capacity building for artists and crafters should have been absorbed into the one on creating a platform for the enhancement of the performing and visuals arts.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sub Programme: Arts and Culture spent 91.1 (2013/14: 99,9%) of its budget which is directly aligned to the sub programme performance for the 2014/15 financial year. The under-spending in this sub programme is related the construction of a recreational facility under the 20 Years of Democracy Project in Laxey in the John Taolo Gaetsewe District. This is expected to be completed during the 2015/16 financial year.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Arts and Culture	31 533	28 724	2 809	26 697	26 676	21

**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 2014-15 Annual Performance Plans:

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

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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Providing a transformed museum services by increasing the number of museum visitors	12942	15500	15512	12	The estimated visitor number was exceeded by a mere 12, which is acceptable as visitor numbers cannot be estimated accurately.

**Performance indicators**

Programme / Sub-programme: Museum Services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of people visiting the facilities	12942	15500	15512	12	The estimated visitor number was exceeded by a mere 12, which is acceptable as visitor numbers cannot be estimated accurately.
Number of outreach programmes implemented	8	9	13	4	More outreach programmes could be done on request through collaboration with other stakeholders and very little cost.
Number of brochures and Publications distributed	2	4	4	0	
Number of exhibitions staged	4	2	4	2	Additional exhibitions could be done in collaboration with internal and external partners at no extra cost.

**Strategy to overcome areas of under performance**

Museum services are experiencing staff shortages in specialised fields which affect its optimal functioning. Collaboration with the new Sol Plaatje University is at an advanced stage to fill this shortage and ensure that a constant supply of specialists is at hand. The

Provincial Museums cannot accurately predict and record the visitor numbers as this depend on many factors such as the economic climate and visitors actually signing the visitors' book. A total of 58 visitors omitted from the Quarter 1 report (sheet was only provided in quarter 4) was included in the final actual achievement. The McGregor Museum Board should look into electronic, less cumbersome means of monitoring visitor numbers. Advertising through brochures, outreach programmes and collaboration with the Northern Cape Tourism Authority are the best ways in which to ensure that the cultural estate is shared with many provincial, national and international visitors.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sub Programme: Museum Services spent 99.96% (2013/14: 100%) of its 2014/15 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**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Museum Services	12 099	12 094	5	11 889	11 889	-

**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 2014-15 Annual Performance Plans:

2.3.1 Heritage preservation

Through its preservation of the national cultural estate, museum and heritage services contribute largely to promoting social cohesion. All commemorative programmes are

done through thorough 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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Heritage preservation	1	1	1	-	

**Performance indicators**

Programme / Sub-programme: Heritage Resource Services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of World Heritage sites sustained	1	1	1	-	
Number of departmental agencies supported	1	1	1	-	

**Strategy to overcome areas of under performance**

A very small budget remains problematic in effecting a very important national function. However, through strategic partnerships with internal and external stakeholders, this unit continues to deliver quality programmes. There are also plans to strengthen the Provincial Heritage Authority in performing its functions. Oversight from the Department will become very important.

**Changes to planned targets**

None

### **Linking performance with budgets**

The Heritage Resource Services sub programme spent 99.97% of its budget which is a significant increase if compared to the 95.58% of the 2013/14 financial year.

### **Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Heritage Resource Services	3 219	3 218	1	2 537	2 425	112

## **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 2014-15 Annual Performance Plans:

- 2.4.1 To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages
- 2.4.2 Capacity building in interpretation, translation, sign language and language

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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To promote multilingualism, redress past	1	2	1	-1	Support to PLC was withdrawn and subsequently left out of the list of Departmental

linguistic imbalances and develop the previously marginalized languages					Agencies to be supported in the APP (national function). The target was incorrectly left at 2, instead of 1 in the APP.
Capacity building in interpretation, translation, sign language and language	2	2	2	0	

**Performance indicators**

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of Language Coordinating Structures supported	1	2	1	-1	Support to PLC was withdrawn and subsequently left out of the list of Departmental Agencies to be supported in the APP (national function). The target was incorrectly left at 2, instead of 1 in the APP.
Number of documents translated	4	5	5	0	
Number of capacity building programmes to promote multilingualism	-	2	2	0	
Number of literary exhibitions conducted	-	4	4	0	

**Strategy to overcome areas of under performance**

The unit performed admirably despite limited budget and staff. SMART target setting can be attributed to this. The functions of the Language Council became a national competency, but were incorrectly left in the APP. No budget for the transfer to the PLC was allocated. The target will be omitted in the APPs to follow.

**Changes to planned targets**

None

**Linking performance with budgets**

Language Services spent 99.5% of its budget which is also reflective of their achievements for the year under review.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Language Services	3 073	3 056	17	2 531	2 531	-

**Programme 3: Library and Archive 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 2014-15 Annual Performance Plans:

**Strategic Objectives:**

- 3.1.1 Support to new and existing libraries
- 3.1.2 Provision of library materials in all formats

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 (8) are mirrored in every district in support of Education.

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Support to new and existing libraries	263	265	264	-1	One library building was not completed in the previous financial year due to problems experienced with the contractor.
Provision of library materials in all formats	46 979	60000	55945	-4055	Library materials were delivered and paid (additions register) but performance information was not submitted for verification by the due dates.

**Performance indicators**

Programme / Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of new libraries constructed (CG)	1	7	0	-7	All processes up to adjudication and awarding of tenders took longer than expected. Contractors could not complete within financial year.
Number of libraries providing free public internet access	137	140	140		
Library materials procured	46 979	60000	55945	-4055	Library materials were delivered and paid (additions register) but performance information was not

					submitted for verification by the due dates.
Number of promotional projects conducted	8	8	8		
Number of (library) monitoring visits done	7	4	4		
Number of library staff members trained	248	322	322		
Number of new staff appointed as job creation initiative	114	132	132		

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

Appointments in strategic positions and rigorous monitoring of programmes are envisaged to address areas of underperformance. Planning must also adhere to SMART principles in future. Infrastructure projects are more than often behind schedule because of problems experienced with internal processes, contractors, municipalities and external support. The procurement of library material will be staggered to enable the processing and circulation within the financial year. Appointment of core staff will follow through the support of Human Resources and further enhance effective service delivery. Monitoring and evaluation will also receive attention as the library materials procured, staff members trained and staff appointed could only finally be verified at the end of the financial year.

### **Changes to planned targets**

None

### **Linking performance with budgets**

The Sub Programme: Library Services spent 85.86% (2013/14:91.64%) of its final budget during the year under review. Bulk of the sub programme's under-spending relates to the area of infrastructure development.

### **Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Library Services	146 210	125 544	20 666	102 727	94 142	8 585

#### 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 2014-15 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					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
The promotion, development and transformation of sustainable Archives services	50	55	55	0	

##### **Performance indicators**

Programme / Sub-programme: Archive Services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of records managers trained	25	25	44	19	Huge interest because of new content in presentation. Increase in numbers was due to positive response

					received from client offices. Catering was reduced to accommodate more people.
Number of governmental bodies inspected	15	13	13	0	
Number of record classification systems approved	4	5	15	10	More requests received at no additional cost
Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1	0	

**Strategy to overcome areas of under performance**

Through SMART target setting, this unit has been able to meet its targets. However, staff and financial shortcomings cannot be discounted.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sub Programme spent 100% of its budget in the year under review which is aligned to the level of performance. This is in stark contrast to the 7.79% over- expenditure of the previous financial year.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Archives	3 421	3 421	-	4 748	5 118	(370)

**Programme 4: Sport**

**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

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

The following strategic objectives were recorded under the review of strategic plans in the 2014-15 Annual Performance Plans:

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

- 4.1.1 Support to Federations
- 4.1.2 High Performance Programmes
- 4.1.3 Capacity Building

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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Support to Federations	20	22	25	3	Reprioritisation of funds allowed for 3 additional federations to be supported.
High Performance Programmes	118	150	289	139	More requests for academy support could be provided without financial implications.
Capacity Building (Conditional Grant)	254	270	278	8	Eight additional persons could be trained at no additional cost.

**Performance indicators**

Programme / Sub-programme: Sport					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of functional provincial and local Sports Councils supported	1	1	0	-1	Transfer was not effected as Sport Council did not comply with requirements for reporting and the submission of audited financial statements.
Number of affiliated Provincial Federations Supported	20	22	25	3	Reprioritisation of funds allowed for 3 additional federations to be supported.
Number of sport Academies supported	1	1	1	0	
Number of affiliated clubs supported	30	50	51	1	1 Club supported with reprioritised funds from savings in equitable share.
Number of elite athletes supported through the provincial academy system	118	150	289	139	More requests for academy support could be provided without financial implications.
Number of talented athletes supported within a structured development programme by sport federations	370	380	503	123	Partnerships with physically disabled and boxing federations assisted with accommodating more athletes that qualified for nationals.
Number of formal talent identification programmes supported	8	10	16	6	More programmes could be supported (logistic) that had no financial implications.
Number of jobs created	18	27	27	0	

**Strategy to overcome areas of under performance**

The unit performance improved dramatically if compared to previous financial years. This is the result of improved administration, planning, monitoring and evaluation systems implemented by the unit. Electronic systems will be investigated to capture participation. The use of databases will increase the credibility of planning and reporting systems. Cooperation with the Sport Council, federations and clubs can also be improved.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sport sub programme spent 99.97% of its budget in comparison to the 99.95% of the 2013/14 financial year. Achievement of targets is in line with expenditure.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Sport	12 054	12 051	3	11 345	11 340	5

**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 2014-15 Annual Performance Plans:

**Strategic Objectives:**

- 4.2.1 Corporate recreation
- 4.2.2 Recrehab
- 4.2.3 Community Sport and Recreation (under Conditional Grant)

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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Corporate Recreation	267	15000	8892	-6108	Although all programmes were implemented, challenges were experienced with regards to incomplete reports received from districts.
Recrehab	152	6000	1135	-4865	Response from inmates was not as anticipated. Target was over estimated.

**Performance indicators**

Programme / Sub-programme: Recreation					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of sustainable active recreation programmes organised and implemented	1	7	7	0	
Number of people actively participating in organised active recreation events.	267	15000	8892	-6108	Although all programmes were implemented, challenges were experienced with regards to incomplete reports received from districts.
Number of recreational activities held for persons at risk	2	12	23	11	More programmes presented with the assistance of Correctional Services to make up for poor participation. No cost.
Number of participants targeted in rehab activities	152	6000	1135	-4865	Response from inmates was not as anticipated. Target was over estimated.

**Strategy to overcome areas of under performance**

The targeted participation in rehab programmes was grossly overestimated. Although the collaboration with Correctional Services was excellent, the participation level of inmates was poor. More realistic target- setting based on new baselines will be used in future. The capturing of mass participation is still not what it should be and electronic systems will be investigated. District reporting on mass participation must be improved. The use of databases will increase credibility of planning and reporting systems. Cooperation with Sport Council, federations and clubs can also be improved.

**Changes to planned targets**

None

**Linking performance with budgets**

The sub programme spent 99.05% (2013/14:85.92%) of its budget during the 2014/15 financial year.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Recreation	14 045	13 912	133	28 530	24 513	4 017

**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 2014-15 Annual Performance Plans:

## Strategic Objectives:

### 4.3.1 Active participation, development and talent identification for school learners

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 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Active participation, development and talent identification for school learners	590	1350	1456	106	More codes expressed interest to participate at national tournament. Agreement was reached that they participate at district level at their federation's expense.

#### Performance indicators

Programme / Sub-programme: School Sport					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of learners participating in school sport tournaments at district level	590	1350	1456	106	More codes expressed interest to participate at national tournament. Agreement was reached that they participate at district level at their federation's expense.
Number of educators trained to deliver school sport programmes	60	105	105	0	
Number of volunteers	-	30	30	0	

trained to deliver school sport programmes					
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**Strategy to overcome areas of under performance**

The unit performance improved dramatically if compared with previous financial years. This is the result of improved administration, planning, monitoring and evaluation systems implemented by the unit. Although all targets were met, collaboration with the Education Department and school sport federations can still improve.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sub Programme: School Sport overspent by 10.12% of its annual budget in comparison to 99.99% in the 2013/14 financial year.

**Sub-programme expenditure**

Programme Description	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
School Sport	19 525	21 501	(1 976)	17 911	17 910	1

## 5 TRANSFER PAYMENTS

### Transfer payments to public entities

McGregor Museum

### Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015. 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 R'000	Amount spent by the entity R'000	Reason for amount unspent by the entity
Dikgatlong	Municipality	Community Library Services	Yes	784	784	
Emthanjeni	Municipality	Community Library Services	Yes	757	757	
Gamagara	Municipality	Community Library Services	Yes	990	990	
Ga-Segonyana	Municipality	Community Library Services	Yes	1 228	1 228	
Hantam	Municipality	Community Library Services	Yes	934	934	
Kai Garib	Municipality	Community Library Services	Yes	882	882	
Kamiesberg	Municipality	Community Library Services	Yes	653	653	
Kareeberg	Municipality	Community Library Services	Yes	855	855	
Karoo Hoogland	Municipality	Community Library Services	Yes	1 093	1 093	
Kgatelopele	Municipality	Community Library Services	Yes	575	575	
Khai Ma	Municipality	Community Library Services	Yes	747	747	
Khara Hais	Municipality	Community Library Services	Yes	1 320	1 320	
Kheis	Municipality	Community Library Services	Yes	580	580	
Magareng	Municipality	Community Library Services	Yes	679	679	
Mier	Municipality	Community Library Services	Yes	489	489	
Joe Morolong	Municipality	Community Library Services	Yes	969	969	
Nama Khoi	Municipality	Community Library Services	Yes	1 067	1 067	
Phokwane	Municipality	Community Library Services	Yes	974	974	
Renosterberg	Municipality	Community Library Services	Yes	719	719	
Richtersveld	Municipality	Community Library Services	Yes	796	796	
Siyancuma	Municipality	Community Library Services	Yes	826	826	
Siyathemba	Municipality	Community Library Services	Yes	891	891	
Sol Plaatje	Municipality	Community Library Services	Yes	4 563	4 563	
Thembelihle	Municipality	Community Library Services	Yes	782	782	
Tsantsabane	Municipality	Community Library Services	Yes	1 085	1 085	
Ubuntu	Municipality	Community Library Services	Yes	854	854	
Umsombomvu	Municipality	Community Library Services	Yes	991	991	
NC Academy of Sport	Departmental Agency	Sport and Recreation	Yes	3 145	3 145	
NC Arts and Culture Council	Public Entity	Arts and Culture	Yes	3 001	3 001	
McGregor Museum	Public Entity	Museum Services	Yes	2 953	2 953	
Provincial Geographical Names Committee	Departmental Agency	Geographical Name Changes	Yes	611	611	
NC Heritage Resource Authority	Public Entity	Heritage Services	Yes	1 505	1 505	
Public Sector SETA	National Public Entity	Education and Training	No	210	210	
<b>Total</b>				<b>38 508</b>	<b>38 508</b>	

## 6 CONDITIONAL GRANTS

### *Conditional grants and earmarked funds paid*

- The table below describes each of the conditional grants and earmarked funds paid by the department.
- Conditional Grant 1: Library Services

Department/ Municipality to whom the grant has been transferred	- 27 Local municipalities in Northern Cape
Purpose of the grant	- The advancement and strengthening of community library services
Expected outputs of the grant	- Library Development - Staff capacity increase - Infrastructure development - Library usage and promotional programmes - Current awareness
Actual outputs achieved	- The following outputs were achieved with various levels of success: - Library development - Staff capacity increases - Library usage and promotion - Infrastructure development - Current awareness
Amount per amended DORA	- R 27 083 000.00
Amount transferred (R'000)	- R 27 083 000.00
Reasons if amount as per DORA not transferred	- N/A

Amount spent by the department/ municipality (R'000)	- The financial year of municipalities does not coincide with provincial government and, hence, no final amount could be calculated.
Reasons for the funds unspent by the entity	- The financial year of municipalities does not coincide with provincial government and, hence, no final amount could be calculated.
Monitoring mechanism by the transferring department	- Schedule meetings. Monthly reports evaluated. Inspection visits.

### **Conditional grants and earmarked funds received**

- The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2014 to 31 March 2015.
- Conditional Grant 2: Library Services

Department/ Municipality to whom the grant has been transferred	- Department of Arts and Culture
Purpose of the grant	- To have transformed urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at national, provincial and local government level.
Expected outputs of the grant	- Improved coordination and collaboration between national, provincial and local government on library services. - Transformed and equitable library and information services delivered to all rural and urban communities. - Improved library infrastructure and services that reflect the specific needs of communities they serve. - Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs. - Improved culture of reading. - Effective management and coordination of the grant

Actual outputs achieved	<ul style="list-style-type: none"> <li>- Good Coordination of Library Services</li> <li>- 27 Signed agreements between DSAC and local governments.</li> <li>- Physical Infrastructure</li> <li>- User friendly and accessible library infrastructure for all users.</li> <li>- Information and Communication Technology: <ul style="list-style-type: none"> <li>- 133 Computers purchased and installed in libraries.</li> <li>- Public access terminals currently provided in 140 of all community libraries.</li> </ul> </li> <li>- Library Resources / Material: <ul style="list-style-type: none"> <li>55945 relevant literacy materials provided in libraries.</li> </ul> </li> <li>- Up-to-date educational support material provided in community libraries.</li> <li>- Human Resource: Competent library staff delivering quality services. <ul style="list-style-type: none"> <li>132 Conditional Grant appointees.</li> </ul> </li> </ul>
Amount per amended DORA	- R123 559 000.00
Amount transferred (R'000)	- R123 559 000.00
Reasons if amount as per DORA not transferred	- N/A
Amount spent by the department/ municipality (R'000)	- R103 439 000.00
Reasons for the funds unspent by the entity	- Infrastructure projects not completed
Monitoring mechanism by the transferring department	- Monitoring visits, Monthly reports,

- Conditional Grant 3: 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 91 persons
Amount per amended DORA	- R 2 102 000.00
Amount transferred (R'000)	- R 2 102 000.00
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	- R 1 758 000.00
Reasons for the funds unspent by the entity	- Staff exiting the programme
Monitoring mechanism by the transferring department	- Quarterly reports, Inspection/Site visits

- Conditional Grant 4: Sport and Recreation (EPWP Social Sector)

Department/ Municipality to whom the grant has been transferred	- Sport, Arts & Culture
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	- 119 people employed and receiving income through EPWP

Actual outputs achieved	- 131 people employed and receiving income through EPWP
Amount per amended DORA	- R 2 580 000.00
Amount transferred (R'000)	- R 2 580 000.00
Reasons if amount as per DORA not transferred	- N/A
Amount spent by the department/ municipality (R'000)	- R 2 130 000.00
Reasons for the funds unspent by the entity	- Resignations during the financial year. - Delays with the appointment of staff - Planned training to be facilitated by Public Works,
Monitoring mechanism by the transferring department	- Monitoring & Evaluation/ Sporadic Site Visits

- Conditional Grant 5: 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	- Training club officials and sport academy support staff. - Club tournaments and leagues staged. - Clubs provided with equipment and/ or attire. - Support athletes through District Academies. - Sport and recreation projects implemented by sport councils - Implement provincial programmes - Job creation

Actual outputs achieved	<ul style="list-style-type: none"> <li>- 278 people trained in as part of the Club Development programme</li> <li>- 24 tournaments and leagues staged</li> <li>- 105 clubs provided with equipment and attire</li> <li>- 6049 athletes supported through an athlete support programme</li> <li>- 104 people trained to deliver the sports academy programme</li> <li>- 3 sport and recreation projects implemented by Sport Councils</li> <li>- 4 provincial programmes implemented</li> <li>- 21 staff appointed on a permanent basis within the 6% allocation</li> </ul>
Amount per amended DORA	- R 8 380 000.00
Amount received (R'000)	- R 8 380 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 8 378 497.23
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	<ul style="list-style-type: none"> <li>- Awareness campaigns and holiday programmes boosted participation numbers</li> <li>- Additional clubs (5) supported with surplus equipment.</li> <li>- SAFA and other stakeholders rendered support to stage additional tournaments and leagues</li> </ul>
Measures taken to improve performance	<ul style="list-style-type: none"> <li>- Be more specific on expectations in SLAs. Design uniform reporting forms.</li> </ul>

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>
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- Conditional Grant: Community Sport

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	<ul style="list-style-type: none"> <li>- Facilitation of Youth Camp</li> <li>- Implementation of outreach programmes</li> <li>- Training of coaches, referees and administrators</li> <li>- Increase participation in sport</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- 341 youth attending the youth camps</li> <li>- 12 hubs supported with equipment and/or attire</li> <li>- 196 people trained as part of community sport</li> </ul>
Amount per amended DORA	- R 5 501 000.00
Amount received (R'000)	- R 5 501 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 5 500 109.43
Reasons for the funds unspent by the entity	-

Reasons for deviations on performance	<ul style="list-style-type: none"> <li>- Over achievement in Youth Camp participants due to stakeholder that presented additional camp at no charge.</li> <li>- Delivery of equipment was delayed because wrong equipment was delivered by transversal tender service provider.</li> <li>- Service provider accommodated more participants for training- no cost implication.</li> </ul>
Measures taken to improve performance	<ul style="list-style-type: none"> <li>- Equipment will be handed to municipalities once their structures are in place. Use of equipment is controlled from district offices as an interim measure.</li> <li>- Monitoring and evaluation will have to receive attention as some actuals could only be verified at the end of the financial year.</li> <li>- District managers to report on district events to improve quality of reporting and accountability.</li> </ul>
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: 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 through</li> <li>- School Sport Cluster Coordinators supported.</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>- 700 learners supported to participate in national school sport competitions</li> <li>- 70 schools provided with equipment and/or attire</li> <li>- 902 learners participating in school sport tournaments at a provincial level</li> <li>- 6 sport focus schools supported</li> <li>- 6 school sport coordinators remunerated</li> <li>- 14 Provincial school sport structures supported</li> <li>- 5 district school sport structures supported</li> </ul>
Amount per amended DORA	- R 17 569 000.00
Amount received (R'000)	- R 17 569 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 17 835 632.52
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	- School Sport Indaba was held to improve working relationship with stakeholders
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>

## 7 DONOR FUNDS

### *Donor Funds Received*

No donor funding was received during the year under review.

## 8 CAPITAL INVESTMENT

### *Asset management plan*

#### **Progress made on implementing the asset management plan**

The asset management plan has been implemented successfully to a large extent. The verifications were completed on time and the disposal committee, which was established in the previous financial year continued with its work.

#### **Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft**

The department disposed of 354 items with a value of R 777 390.29 during the financial year under review. The total additions to the department's asset holding amounted to R 3.265 million of which R57 267.46 was transferred to the Department from the Provincial Treasury.

#### **Measures taken to ensure that the department's asset register remained up-to-date during the period under review**

The Asset Management unit continued with asset verifications at all departmental offices and has strictly implemented the asset movement form in order to ensure that the movement of assets are recorded in the asset register.

### **Capital investment and maintenance**

#### **New Community Libraries**

Ten construction project tenders were advertised and adjudicated in a staggered timeframe as the scope of work and identification of erven were finalized. The Churchill Project relates to the completion of the previous construction abandoned by the contractor. A new scope of works was drawn up and advertised. This will be a multi year project. The remaining projects are at various stages of completion as listed below:

<b>Community Library</b>	<b>Progress on site</b>
1. Noupoot	34%
2. Norvalspont	70%
3. Louisvaleweg	70%
4. Homevale	35%
5. Danielskuil	5%
6. Olifantshoek	2%
7. Cassel	8.3%
8. Warrenton	0%
9. Logaganeng	0%

The reasons for delays relate to the demolition of old buildings on current sites (Noupoot and Olifantshoek) prior to construction, excavations for the separate installation of a septic tank (Norvalspont) as well as the builders holiday period at year end which affected all the projects negatively. The contractor appointments for Ritchie and Churchill projects were finalized within the last quarter.

The Sternham project was completed, however, not finally handed over. The Department of Roads and Public Works, as implementing agency, is assisting to resolve this matter.

### Northern Cape Theatre

The upgrading of the Northern Cape Theatre was behind schedule due to the late transfer of funding from the Department of Arts and Culture. The implementing agency, the Department of Roads and Public Works, has successfully reached an agreement with the contractor to complete the original scope of work. Attorneys and Property evaluators have been appointed, and the transfer of the theatre is also in process.

### Sport and Recreational Facilities

The Department secured funding for the construction of five Outdoor Multi – purpose facilities in the Adjustment Budget. All projects have been completed. The sites are Postmasburg, Griekwastad, Cassel, Port Nolloth and Jan Kempdorp.

### Maintenance

Maintenance remains a major challenge across the board due to budget constraints.

Infrastructure projects	2014/15			2013/14		
	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
<b>New and replacement assets</b>	40 928	21 973	18 955	48 270	39 493	8 777
<b>Existing Infrastructure assets</b>						
Upgrades and additions	620	33	587	249	597	(348)
Rehabilitation, renovations and refurbishment				587		587
Maintenance and repairs						
<b>Infrastructure transfers</b>						
Current						
Capital						
<b>Total</b>	<b>41 548</b>	<b>22 006</b>	<b>19 542</b>	<b>49 106</b>	<b>40 090</b>	<b>9 016</b>

## **PART C: GOVERNANCE**

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## **1. INTRODUCTION**

Effective governance is entrenched in the Departmental improvement plans made in the Monitoring of Performance Management Tool (MPAT). The Department is committed to ensure good governance by putting the relevant structures in place. This is partly hampered by financial constraints; however, staff at times going the extra mile to deliver on requirements.

## **2. RISK MANAGEMENT**

The Department has an approved Risk Management Policy and Strategy. Quarterly Risk assessments are conducted by updating the risk registers of each Directorate within the department. The top 10 risks are identified and prioritised with mitigating strategies.

The Department has an appointed Risk Committee with an externally appointed Chairperson who holds regular meetings where mitigation strategies and prevention strategies are discussed and thereafter conveyed to the accounting officer and the senior management team for implementation. The appointed Internal Audit Committee conducts regular audits to inform and guide management accordingly.

With the assistance of the Provincial Risk Unit, Risk registers are updated regularly and a quarterly Risk management report is submitted to the Accounting officer regarding progress made or challenges faced during the quarter.

Based on this the department has made great strides in curbing recurring risks.

To further prevent potential risks the following have been developed

- (a) Risk policy.
- (b) Risk strategy.
- (c) Strategic and operational risk registers
- (d) Risk mitigation plan

A Chief Risk Officer has been appointed for the new financial year.

### **3. FRAUD AND CORRUPTION**

The department has an approved Fraud prevention policy. The Risk Management Committee developed an Anti Fraud and Corruption Strategy to guide on the process for dealing with unlawful activities as outlined in the Fraud prevention Policy. The department will deal with such cases which are then reported to DPSA for guidance on legal action. Cases are reported to the office of the DG via the Provincial Hot-Line. These cases in turn are then forwarded to the office of the HoD for further intervention.

### **4. MINIMISING CONFLICT OF INTEREST**

The Department appointed two Ethics officers to facilitate the Financial Disclosures of the senior management and serves as link between the department and DPSA in terms of:

- Verification on the electronic disclosure system
- Advise executive authority on disclosures
- Draw reports from system for the department
- Facilitate the registration and “online” disclosures of new senior managers
- Final Submission of disclosures to DPS

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

The purpose of this Code of Ethics and Conduct is:

- o To serve as a brief description of the Department of Sport, Arts and Culture’s core values;
- o 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.

This Code of Ethics and Conduct is driven by the following key underlying principles:

To ensure that all stakeholders within the Department are aware of the basic values cherished by the Department and its employees. This includes management and officials. This will ensure accountability within the Department in terms of fundamental ethical values and value systems.

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

- 5.1 Absolute integrity;
- 5.2 A culture of honesty;
- 5.3 Loyalty;
- 5.4 Professionalism;
- 5.5 Acceptance of responsibility and accountability;
- 5.6 A positive public image;
- 5.7 Confidence from the public;
- 5.8 Striving for and maintaining credibility;
- 5.9 High standards of service delivery;
- 5.10 A sense of pride in belonging to the Department;
- 5.11 Sanctioning bad, and rewarding good behavior; and
- 5.12 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.

## 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 one month before presentations

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Financial principles	The Department did not adhere and apply prescribed legislation as recommended.	Weaknesses were identified and mitigated. Risks mitigated and built into job descriptions.	Yes
2.	SMS contracts	Include SCOPA and	To be included in	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		AG resolutions in performance agreements of SMS	the 2015/16 financial year.	
3.	Commitments to AG	Not implementing commitments to the AG	Disciplinary action to be followed for non-compliance in the 2015/16 financial year	No
4.	Credible asset management system	Credible asset management system to be developed	Effort to strengthen the asset register is ongoing and the district managers will be included in the process	Yes
5.	Recruitment strategy	Matching and placing- Posts filled without proper funding	To promote gainful employment, employees are matched and placed according to their skills, competencies and qualifications.	No
		HR Plan not in accordance with the MTSF	HR Plan compliant to its new five year MTSF 2015-2019 cycle.	No
		Review of organisational structure not reviewed	Review of organogram is in process to accommodate decentralisation, support departmental agencies and strengthen service delivery programmes	No
		Absorption of temporary staff and termination of contracts not funded	Review vacancy rate and advertise vacant funded posts internally to absorb contract and temporary staff.	Yes
6	Entities/ Departmental Agencies	Oversight reports on Entities/ Departmental Agencies lacking	Departmental agencies are required to submit relevant reports before transfers are made.	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
Insufficient audit evidence for library materials	2013/14	A 100% asset verification has been undertaken and completed.
Insufficient audit evidence for movable tangible capital and minor assets, as assets could not physically be verified.	2013/14	Verifications on moveable assets continued throughout the year in order to submit a credible and complete asset register.
Insufficient audit evidence for immoveable tangible assets.	2013/14	An immoveable asset register has been compiled and three completed facilities transferred in terms of section 42 of the PMFA.
Insufficient audit evidence for contractors and local travel and subsistence as these expenditure transactions were processed as journals from the pre- payment sand advances account.	2013/14	The Department has stopped the practice of making pre- payments completely and as such this matter has been resolved.
Irregular expenditure was under stated due to payments made in contravention of supply chain management requirements.	2013/14	All incidence of irregular expenditure has been recorded and is currently under investigation.
The Department did not include particulars of fruitless and wasteful expenditure in the notes to the financial statements.	2013/14	This matter has been resolved and all fruitless and wasteful expenditure has been recorded and is in the process of being investigated.

## 10. INTERNAL CONTROL UNIT

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 department, strategic objectives, the department'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 review, 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.

## **11. INTERNAL AUDIT AND AUDIT COMMITTEES**

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 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 department.

## **12. AUDIT COMMITTEE REPORT**

### **1. REPORT OF THE AUDIT COMMITTEE FOR 2014/15**

We are pleased to present our report for the financial year ended 31 March 2015. The Audit Committee term expired during the year and appointment and renewal (where applicable) took place in January 2015. The Audit Committee acknowledges the attendance and participation of the Accounting Officer and senior management in the Audit Committee meetings

### **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 as contained therein.

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

The department has been reporting monthly and quarterly to the 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.

### **4. EVALUATION OF FINANCIAL STATEMENTS**

4.1 The Audit Committee has reviewed the financial statements for the year ended 31 March 2015 and has discussed matters of concern with management. In addition the Audit Committee reviewed the draft Annual Report of the department.

4.2 The Audit Committee has reviewed the accounting policies applied in the compilation of the annual financial statements and is satisfied that the policies are consistent with those of prior year, have been consistently applied and are in accordance with the National Treasury guidelines.

4.3 The Audit Committee reviewed the department's compliance with legal and regulatory provisions during the quarterly audit committee meetings and

management has been directed to implement remedial measures where instances of non-compliance were noted.

## **5. THE EFFECTIVENESS OF INTERNAL CONTROL AND INTERNAL AUDIT**

The department does not have a dedicated 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.

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

- 5.1.1 MPAT 1.4 certification
- 5.1.2 Audit of predetermined objectives
- 5.1.3 IT audit
- 5.1.4 Risk assessment
- 5.1.5 Fraud risk assessment
- 5.1.6 Annual Financial Statements (AFS)
- 5.1.7 Interim Financial Statements (IFS)
- 5.1.8 Transfer payments
- 5.1.9 Asset management
- 5.1.10 Expenditure Management
- 5.1.11 Follow up audit on Records Management, Library books and Contract Management
- 5.1.12 AdHoc assignment on Service Delivery Improvement Plans
- 5.1.13 Vat management adHoc

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

- 5.2.1 Management of Library materials
- 5.2.2 Management of movable assets
- 5.2.3 Information Communication Technology (ICT)
- 5.2.4 Management of VAT and invoices

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.

## **6. 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 ineffective asset management, i.e minor and major, including reconciliation.

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 unresolved issues.

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



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Z. L. Fihlani

Chairperson of the Audit Committee - Department of Sport Arts and Culture

Date: 14 August 2015

## **PART D: HUMAN RESOURCE MANAGEMENT**

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# PART D:

## HUMAN RESOURCE MANAGEMENT

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### 1. INTRODUCTION

#### 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.

It is within this context that the Department's strategic HR Plan was developed and implemented for the period 1 April 2010 to 31 March 2014. 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.	Establishment of the OD and EHW Units
3	➤ Recruit and Retain critical and scarce skills.	Identification of departmental scarce skills
4	➤ Review the departmental organogram.	MEC supported organogram
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 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 counseling, 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	Description
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 Remunerative Work outside of the Public Service	Provides the frameworks for conditions according to which the employer may approve for an employee to work outside of the public service
7	Policy on Gifts, Donations and Hospitality	Provides the framework for staff to receive gifts donations and hospitality including the declarations of such gifts hospitality and donations
8	Policy of Ethics	Provides a framework for ethics and conduct by departmental staff
9	Policy on Employment Equity	Provides a framework for the implementation of employment equity in the department.
10	Policy on Disciplinary Code & Procedure	Provides the code and procedure for implementing discipline in the department

11	Job Evaluation Policy	Provides the framework according to which Job Evaluation is concluded in the department
12	Overtime Policy	Provides the framework for working and claiming overtime in the department
13	Policy on Harassment	Provides the framework for the management of different forms of harassment in the workplaces
14	Bereavement Policy	Provides the framework for dealing with the death of an employee and or the death of an immediate family member of an employee
15	HIV/AIDS, TB, STi Policy	Provides the framework to recognize the serious impact of HIV/AIDS in the workplace
16	EAP/Employee 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
17	Policy and Guidelines on Retention of Skills	Provides the framework to prevent the loss of competent staff scarce and critical skills from the department which could have an adverse effect on service delivery
18	Study Assistance Policy	Provides the framework to promote educational growth and development for employees for effective performance in their duties and tasks. Further to promote the acquisition of scarce and critical skills for the Department and the sector

### 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 2014 and 31 March 2015*

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	57,098	34,488	152	-	51.7	98
Cultural Affairs	49,022	20,012	54	-	51.8	57
Library and Archives Services	129,005	31,367	90	-	24.5	89
Sport and Recreation	51,763	11,615	58	-	26.6	33
<b>Total</b>	<b>286,888</b>	<b>97,482</b>	<b>354</b>	<b>-</b>	<b>37</b>	<b>278</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015*

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)	965	1	0	0
Skilled (Levels 3-5)	27,395	27.2	210	130
Highly skilled production (Levels 6-8)	18,114	18	70	259
Highly skilled supervision (Levels 9-12)	25,632	25.5	51	503
Senior management (Levels 13-16)	10,181	10.1	10	1,018
Contract (Levels 1-2)	5,108	5.1	0	0

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Number of Employees	Average personnel cost per employee (R'000)
Contract (Levels 3-5)	1,306	1.3	3	435
Contract (Levels 6-8)	348	0.3	2	174
Contract (Levels 9-12)	2,069	2.1	3	690
Contract (Levels 13-16)	1,666	1.7	2	833
EPWP Appointments	4,698	4.7	203	23
<b>Total</b>	<b>97,482</b>	<b>96.9</b>	<b>554</b>	<b>3,048</b>

*Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015*

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	23,986	87.2	-	-	759	2.8	1,226	4.5
Cultural Affairs	14,426	72.9	-	-	734	3.7	998	4.9
Library and Archives Services	20,918	108.8	-	-	1,257	6.5	1,328	6.9
Sport and Recreation	7,023	79.6	-	-	401	34.5	333	3.8
<b>Total</b>	<b>66,353</b>	<b>88.1</b>	<b>-</b>	<b>-</b>	<b>3,151</b>	<b>4.2</b>	<b>3,885</b>	<b>5.2</b>

*Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015*

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)	597	61.7	-	-	77	8	126	13
Skilled (Levels 3-5)	17,970	63.7	-	-	1,846	6.5	2,107	7.5
Highly skilled production (Levels 6-8)	11,983	64.6	-	-	634	3.4	939	5.1
Highly skilled supervision (Levels 9-12)	13,041	48.7	-	-	391	1.5	622	2.3
Senior management (Levels 13-16)	7,873	75.2	-	-	203	1.9	91	0.9
Contract (Levels 1-2)	5,105	96.5	-	-	-	-	-	-
Contract (Levels 3-5)	1,304	99.5	-	-	-	-	-	-
Contract (Levels 6-8)	348	99.4	-	-	-	-	-	-
Contract (Levels 9-12)	2,048	92.9	-	-	-	-	-	-
Contract (Levels 13-16)	1,658	97.6	-	-	-	-	-	-
EPWP Appointments	4,426	93	-	-	-	-	-	-
<b>Sub Total</b>	<b>66,353</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>3,151</b>	<b>3.1</b>	<b>3,885</b>	<b>3.9</b>

### 3.2 Employment and Vacancies

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2015*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	87	87	-	4
Cultural Affairs, Permanent	89	77	13.5	2

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Library and Archives Services, Permanent	147	147	-	56
Sport and Recreation, Permanent	39	38	2.6	1
Sport and Recreation EPWP (Social Sector) Incentive Grant	-	-	-	103
Library EPWP (Environment) Incentive Grant	-	-	-	91
<b>Total</b>	<b>362</b>	<b>349</b>	<b>3.6</b>	<b>257</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 2015*

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	-	-	-	-
Skilled (Levels 3-5), Permanent	217	210	1.9	-
Highly skilled production (Levels 6-8), Permanent	75	74	1.3	-
Highly skilled supervision (Levels 9-12), Permanent	59	53	10.2	-
Senior management (Levels 13-16), Permanent	13	12	7.7	4
Contract (Levels 1-2), Permanent	-	-	-	49
Contract (Levels 3-5), Permanent	-	-	-	3
Contract (Levels 6-8), Permanent	-	-	-	2
Contract (Levels 9-12), Permanent	-	-	-	5
Contract (Levels 13-16), Permanent	-	-	-	-
EPWP (Sport and Recreation) Social Sector Incentive Grant	-	-	-	103
EPWP (Library Transformation Services) Environmental Sector Incentive Grant	-	-	-	91
<b>TOTAL</b>	<b>362</b>	<b>349</b>	<b>3.6</b>	<b>257</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015*

<b>Critical occupations</b>	<b>Number of posts on approved establishment</b>	<b>Number of posts filled</b>	<b>Vacancy Rate</b>	<b>Number of employees additional to the establishment</b>
Administrative related, Permanent	58	58	-	12
All artisans in the building metal machinery etc., Permanent	4	4	-	-
Archivists curators and related professionals, Permanent	3	2	33.3	-
Biologists botanists zoologists & rel professional, Permanent	1	1	-	-
Building and other property caretakers, Permanent	3	3	-	-
Cleaners in offices workshops hospitals etc., Permanent ,	27	26	3.7	-
Client inform clerks(switchboard receptionists and information clerks), Permanent	8	8	-	-
Communication and information related, Permanent	2	2	-	-
Financial and related professionals, Permanent	7	7	-	-
Financial clerks and credit controllers, Permanent	15	12	20	-
Food services aids and waiters, Permanent	1	1	-	-
Human resources & organisational development & related professionals, Permanent	3	3	-	-
Human resources clerks, Permanent	1	1	-	-
Human resources related, Permanent	9	9	-	1
Language practitioners interpreters & other communication, Permanent	2	2	-	-
Librarians and related professionals, Permanent	2	2	-	-
Library mail and related clerks, Permanent	136	132	2.9	49
Material-recording and transport clerks, Permanent	2	2	-	-
Messengers porters and deliverers, Permanent	3	3	-	-

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Natural sciences related, Permanent	10	10	-	-
Other administrat & related clerks and organisers, Permanent	39	37	5.1	1
Other administrative policy and related officers, Permanent	2	2	-	-
Other information technology personnel., Permanent	4	4	-	-
Other occupations, Permanent	0	0	-	-
Secretaries & other keyboard operating clerks, Permanent	5	5	-	-
Security officers, Permanent	1	1	-	-
Senior Managers, Permanent	14	12	14.3	-
Trade labourers, Permanent	-	-	-	-
EPWP ( <i>Sport and Recreation</i> ) Social Sector Incentive Grant	-	-	-	103
EPWP ( <i>Library Transformation Services</i> ) Environmental Sector Incentive Grant	-	-	-	91
<b>TOTAL</b>	<b>362</b>	<b>349</b>	<b>3.6</b>	<b>257</b>

### 3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2015

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 ( <i>Member of the Executive Council</i> )	1	1	100	-	-
Salary Level 15 ( <i>Deputy Director-General/ Head of Department</i> )	1	1	100	-	-
Salary Level 14	2	1	50	1	100
Salary Level 13	9	9	100	-	-
<b>Total</b>	<b>13</b>	<b>12</b>	<b>92.3</b>	<b>1</b>	<b>8.3</b>

Table 3.3.2 SMS post information as on 30 September 2014

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	1	1	100%	-	-
Salary Level 13	9	8	75%	1	11.1%
<b>Total</b>	<b>12</b>	<b>11</b>	<b>83.3%</b>	<b>1</b>	<b>11.1%</b>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

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	1	1	0
Salary Level 15	-	-	-
Salary Level 14	1	1	0
Salary Level 13	1	1	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</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 2014 and 31 March 2015

<b>Reasons for vacancies not advertised within six months</b>
Not Applicable
<b>Reasons for vacancies not filled within twelve months</b>
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 2014 and 31 March 2015*

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 2014 and 31 March 2015*

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)	-	-	-	-	-	-	-
Contract (Levels 1-2)	-	-	-	-	-	-	-
Contract (Levels 3-5)	-	-	-	-	-	-	-
Contract (Levels 6-8)	-	-	-	-	-	-	-
Contract (Levels 9-12)	-	-	-	-	-	-	-
Contract (Band A)	-	-	-	-	-	-	-
Skilled (Levels 3-5) Permanent	215	107	49.8	107	100	-	-
Highly skilled production (Levels 6-8)	75	13	17.3	13	100	-	-
Highly skilled supervision (Levels 9-12)	58	3	5.2	3	100	-	-
Senior Management Service Band A	6	-	-	-	-	-	-
Senior Management Service Band B	3	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-

<b>TOTAL</b>	<b>362</b>	<b>123</b>	<b>34</b>	<b>123</b>	<b>100</b>	-	-
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*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015*

<b>Gender</b>	<b>African</b>	<b>Asian</b>	<b>Coloured</b>	<b>White</b>	<b>Total</b>
Female	47	-	39	-	<b>86</b>
Male	19	-	18	-	<b>37</b>
<b>Total</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123</b>
<b>Employees with a disability</b>					-

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015*

<b>Occupation</b>	<b>Number of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
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	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2014/15</b>				-
<b>Percentage of total employment</b>				-

**NB: No employee has received a salary which exceeds the approved graded level during 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 2014 and 31 March 2015*

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

<b>Employees with a disability</b>	-
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Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2014/15	None
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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 2014 and 31 March 2015*

Salary Band	Number of employees at beginning of 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	-	-	2	0
Skilled (Levels 3-5), Permanent	214	145	4	1.9
Highly skilled production (Levels 6-8), Permanent	75	18	3	4
Highly skilled supervision (Levels 9-12), Permanent	59	1	6	10.2
Senior Management Service Band A, Permanent	6	2	-	-
Senior Management Service Band B, Permanent	3	-	1	33.3
Senior Management Service Band C, Permanent	1	-	-	-
Senior Management Service Band D, Permanent	1	1	-	-
Contract (Levels 1-2), Permanent	0	7	-	-
Contract (Levels 3-5), Permanent	0	1	-	-
Contract (Levels 6-8), Permanent	0	1	-	-
Contract (Levels 9-12), Permanent	0	3	-	-
Contract (Band A), Permanent	3	1	-	-
<b>TOTAL</b>	<b>362</b>	<b>180</b>	<b>16</b>	<b>4.4</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015*

Critical Occupation	Number of employees at the beginning of 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	58	33	4	6.9
All artisans in the building metal machinery etc., Permanent	4	-	-	-
Archivists curators and related professionals, Permanent	3	4	-	-
Biologists botanists zoologists & rel professional, Permanent	1	-	-	-
Building and other property caretakers, Permanent	3	-	1	33.3
Cleaners in offices workshops hospitals etc., Permanent	27	-	1	3.7
Client inform clerks(switchb recept inform clerks), Permanent	8	1	-	-
Communication and information related, Permanent	2	2	1	50
Financial and related professionals, Permanent	7	0	1	14.3
Financial clerks and credit controllers, Permanent	15	3	-	-
Food services aids and waiters, Permanent	1	-	-	-
Human resources & organisat developm & relate prof, Permanent	8	8	-	-
Human resources clerks, Permanent	1	1	-	-
Human resources related, Permanent	4	4	-	-
Language practitioners interpreters & other comun, Permanent	2	1	-	-

Critical Occupation	Number of employees at the beginning of 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Librarians and related professionals, Permanent	10	10	-	-
Library mail and related clerks, Permanent	117	98	2	1.7
Logistical support personnel, Permanent	10	4	-	-
Material-recording and transport clerks, Permanent	2	-	-	-
Messengers porters and deliverers, Permanent	4	3	1	25
Natural sciences related, Permanent	10	-	1	10
Other administrat & related clerks and organisers, Permanent	39	1	-	-
Other administrative policy and related officers, Permanent	2	-	1	50
Other information technology personnel., Permanent	4	-	1	25
Other occupations, Permanent	-	4	-	-
Secretaries & other keyboard operating clerks, Permanent	5	1	-	-
Security officers, Permanent	1	1	-	-
Senior managers, Permanent	14	1	1	7.1
<b>TOTAL</b>	<b>362</b>	<b>180</b>	<b>16</b>	<b>4.4</b>

Table 3.5.3 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015

Termination Type	Number	% of total resignation
Death, Permanent	2	12.5
Resignation, Permanent	7	43.8
Dismissal	1	6.3

Termination Type	Number	% of total resignation
Transfer out of Department	3	18.8
Retirement, Permanent	3	18.8
<b>TOTAL</b>	<b>16</b>	<b>100</b>

**N.B Resignations as % of Employment: 4.4%**

**NB. No employee received severance package**

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

Occupation	Employees as at 1 April 2013	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	58	1	1.7	34	58.6
All artisans in the building metal machinery etc.	4	-	-	3	75
Archivists curators and related professionals	3	-	-	2	66.7
Biologists botanists zoologists & rel professional	1	-	-	-	-
Building and other property caretakers	3	-	-	2	66.7
Cleaners in offices workshops hospitals etc.	27	-	-	18	66.7
Client inform clerks (switchboard reception inform clerks)	8	-	-	8	100
Communication and information related	2	-	-	-	-
Financial and related professionals	7	-	-	3	42.9

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Occupation	Employees as at 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Financial clerks and credit controllers	15	-	-	6	40
Food services aids and waiters	1	-	-	1	100
Human resources & organisational development & relate prof	8	1	12.5	-	-
Human resources clerks	1	-	-	3	300
Human resources related	4	1	25	4	100
Language practitioners interpreters & other commun	2	-	-	2	100
Librarians and related professionals	10	-	-	2	20
Library mail and related clerks	119	-	-	8	6.7
Logistical support personnel, Permanent	8	-	-	-	-
Material-recording and transport clerks	2	-	-	2	100
Messengers porters and deliverers	4	-	-	7	175
Natural sciences related	10	-	-	8	80
Other administrat & related clerks and organisers	39	-	-	22	56.4
Other administrative policy and related officers	2	-	-	2	100

Occupation	Employees as at 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Other information technology personnel.	4	-	-	1	25
Other occupations	0	-	-	16	-
Secretaries & other keyboard operating clerks	5	-	-	2	40
Security officers	1	-	-	1	100
Senior managers	14	-	-	2	14.3
<b>TOTAL</b>	<b>362</b>	<b>3</b>	<b>0.8</b>	<b>159</b>	<b>43.9</b>

*Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015*

Salary Band	Employees 1 April 2014	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	-	-	-	15	-
Skilled (Levels 3-5), Permanent	214	-	-	69	32.2
Highly skilled production (Levels 6-8), Permanent	75	-	-	39	52
Highly skilled supervision (Levels 9-12), Permanent	58	3	5.2	27	46.6
Senior management (Levels 13-16), Permanent	11	-	-	6	54.5
Contract (Levels 1-2), Permanent	-	-	-	1	-
Contract (Levels 3-5), Permanent	-	-	-	1	-

Salary Band	Employees 1 April 2014	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
Contract (Levels 6-8), Permanent	-	-	-	0	-
Contract (Levels 9-12), Permanent	3	-	-	0	-
Contract (Levels 13-16), Permanent	1	-	-	1	100
<b>TOTAL</b>	<b>362</b>	<b>3</b>	<b>0.8</b>	<b>159</b>	<b>43.9</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 2015*

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	3	1	2	0	1	1	-	-	8
Professionals, Permanent	9	7	0	2	8	2	-	1	29
Technicians and associate professionals, Permanent	24	12	1	4	12	14	-	9	76
Clerks, Permanent	35	21	-	1	65	60	-	6	188
Service and sales workers, Permanent	1	1	-	-	-	-	-	-	2
Craft and related trades workers, Permanent	2	2	-	-	-	-	-	-	4
Elementary occupations,	14	11	-	-	14	3	-	-	42

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Permanent									
<b>TOTAL</b>	<b>88</b>	<b>55</b>	<b>3</b>	<b>7</b>	<b>100</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>349</b>
Sport and Recreation (EPWP Social Sector Incentive Grant)	21	20	-	-	30	32	-	-	103
Library Transformation Service (EPWP Environmental Incentive Grant)	20	12	-	-	35	24	-	-	91
<b>Total</b>	<b>41</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>194</b>
<b>Employees with disabilities</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015*

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	1	1	-	-	-	-	-	-	2
Senior Management, Permanent	4	1	1	-	1	1	-	-	8
Professionally qualified and experienced specialists and mid-management, Permanent	14	12	1	3	11	6	-	4	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	16	8	-	3	14	18	-	11	70
Semi-skilled and discretionary decision making, Permanent	47	31	0	1	74	54	-	1	208
Contract (Senior Management),	1	0	1	-	-	-	-	-	2

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Permanent									
Contract (Professionally qualified), Permanent	2	1	-	-	-	-	-	-	3
Contract (Skilled technical), Permanent	1	1	-	-	-	-	-	-	2
Contract (Semi-skilled), Permanent	2	0	-	-	-	1	-	-	3
Contract (Un-skilled), Permanent									
<b>TOTAL</b>	<b>88</b>	<b>55</b>	<b>3</b>	<b>7</b>	<b>100</b>	<b>80</b>	<b>-</b>	<b>16</b>	<b>349</b>

*Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015*

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	-	-	-	-	-	-	-	1
Senior Management, Permanent	-	-	-	-	-	1	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4	4	-	-	5	7	-	-	20
Semi-skilled and discretionary decision making, Permanent	34	18	-	-	55	38	-	-	145
Senior Management, Contract	1	-	-	-	-	-	-	-	1
Contract (Professionally qualified and experienced specialists and mid-management)	1	1	-	-	-	-	-	-	2
Contract (Skilled technical),	2	-	-	-	-	-	-	-	2

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Semi-skilled),	-	-	-	-	-	1	-	-	1
Contract (Unskilled),	2	2	-	-	-	3	-	-	7
<b>Total</b>	45	25	-	-	60	50	-	-	180
Sport and Recreation (EPWP Social Sector Incentive Grant)	10	19	-	-	18	20	-	-	67
Library Transformation Service (EPWP Environmental Incentive Grant)	40	16	-	-	65	80	-	-	201

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	-	-	-	-	-	-	-	-	-
Senior Management, Permanent	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management, Permanent	1	-	-	-	-	1	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	-	1	-	-	1	2	-	-	4
Semi-skilled and discretionary decision making, Permanent	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making, Permanent	-	-	-	-	-	-	-	-	-
<b>Total</b>	1	1	-	-	1	3	-	-	6

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	1	-	-	1
Professionally qualified and experienced specialists and mid-management	-	2	-	-	-	1	-	-	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	1	-	1	2	-	-	-	2
Semi-skilled and discretionary decision making	-	-	-	-	-	-	-	1	4
Unskilled and defined decision making	3	-	-	-	1	-	-	-	1
Contract (Unskilled)	-	-	-	-	-	-	-	-	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>2</b>		<b>1</b>	<b>14</b>
Sport and Recreation (EPWP Social Sector Incentive Grant)	-	-	-	-	-	2	-	-	6
Library Transformation Service (EPWP Environmental Incentive Grant)	2	2	-	-	2	1	-	-	7
Employees with disabilities	-	-	-	-	-	-	-	-	-

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct – Insubordination	2	-	-	-	-	-	-	-	2
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>						

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	6	2	-	5	4	-	-	23
Professionals	0	0	0	-	0	0	-	-	0
Technicians and associate professionals	7	4	0	-	1	3	-	-	15
Clerks	4	1	0	-	11	4	-	1	21
Elementary occupations	-	-	-	-	0	0	-	-	-
Contract	-	-	-	-	0	0	-	-	1
Interns	-	-	-	-	0	0	-	-	-
<b>Total</b>	17	11	2	1	17	11	--	1	60
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 2014

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	2	1	1	50%
Salary Level 13	10	8	8	80%
<b>Total</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>82.5%</b>

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2014

Reasons
Not Applicable

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015*

Reasons
Not Applicable

### 3.8 Performance Rewards

*Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015*

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>					
Male	7	88	8	75	18,597
Female	6	91	6.6	44	6,971
<b>Asian</b>					
Male	-	1	-	-	-
Female	-	-	-	-	-
<b>Coloured</b>					
Male	7	57	12.3	74	7,069
Female	7	73	9.6	61	10,495
<b>White</b>					
Male	0	8	-	-	9,427
Female	0	13	-	-	6,834
Employees with a disability	-	-	-	-	-
<b>TOTAL</b>	<b>27</b>	<b>331</b>	<b>8.2</b>	<b>255</b>	<b>9,463</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015*

Salary Bands	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	5	113	4.4	27	5,400	3
Skilled (Levels 3-5)	11	110	10	60	5,455	47
Highly skilled production (Levels 6-8)	4	55	7.3	56	14,000	46
Highly skilled supervision (Levels 9-12)	7	53	13.2	110	15,714	23
Contract (Levels 1-2)	-	-	-	-	-	-
Contract (Levels 3-5)	-	-	-	-	-	-
Contract (Levels 6-8)	-	-	-	-	-	-
Contract (Levels 9-12)	-	-	-	-	-	-
Periodical Remuneration	-	-	-	-	-	-
Abnormal Appointment	-	-	-	-	-	-
<b>TOTAL</b>	<b>27</b>	<b>331</b>	<b>8.2</b>	<b>255,503</b>	<b>9,463</b>	<b>119</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	9	56	16.1	140	17,181
All artisans in the building metal machinery etc.	1	4	25	9	9,077
Archivists curators and related professionals	1	2	50	22	21,505
Biologists botanists zoologists & rel professional	-	1	-	-	-
Building and other property caretakers	-	2	-	-	-
Cleaners in offices workshops hospitals etc.	4	22	18.2	7	4,518
Client inform clerks (switchboard reception inform clerks)	2	8	25	9	5,660
Communication and information related	-	2	-	-	-
Financial and related professionals	-	4	-	-	-
Financial clerks and credit controllers	-	9	-	-	-
Food services aids and waiters	1	1	100	9	9,332
Human resources & organisational development & related professional	-	2	-	-	-
Human resources clerks	-	6	-	-	-
Human resources related	-	6	-	-	-
Language practitioners interpreters & other communication	-	2	-	-	-
Librarians and related professionals	-	2	-	-	-
Library mail and related clerks	2	121	1.7	9	4,897
Material-recording and	-	3	-	-	-

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
transport clerks					
Messengers porters and deliverers	-	3	-	-	-
Natural sciences related	-	13	-	-	-
Other administrat & related clerks and organisers	5	38	13.2	31	7,070
Other administrative policy and related officers	-	1	-	-	-
Other information technology personnel.	-	7	-	-	-
Other occupations	1	12	8.3	36	35,839
Secretaries & other keyboard operating clerks	1	3	33.3	6	6,206
Security officers	-	1	-	-	-
<b>TOTAL</b>	<b>27</b>	<b>331</b>	<b>8.2</b>	<b>255</b>	<b>9,463</b>

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

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	-	8	-	-	-	-
Band B	-	-	-	-	-	-
Band C	-	1	-	-	-	-
Band D	-	1	-	-	-	-
<b>Total</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 3.9 Foreign Workers

*Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015*

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	None		None		None	
Highly skilled production (Lev. 6-8)	None		None		None	
Highly skilled supervision (Lev. 9-12)	None		None		None	
Contract (level 9-12)	None		None		None	
Contract (level 13-16)	None		None		None	
Total	None		None		None	

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015*

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
	None		None		None	
	None		None		None	

### 3.10 Leave utilisation

*Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2015*

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)
Skilled (Levels 3-5)	897	85.4	120	49	7	453
Highly skilled production (Levels 6-8)	473	83.9	60	24.5	8	471
Highly skilled supervision (Levels 9-12)	280	87.1	42	17.1	7	489
Senior management (Levels 13-16)	17	94.1	3	1.2	6	52

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 1-2)	87	83.9	17	6.9	5	33
Contract (Levels 3-5)	8	37.5	2	0.8	4	5
Contract (Levels 13-16)	12	83.3	1	0.4	12	36
<b>TOTAL</b>	<b>1774</b>	<b>85.1</b>	<b>245</b>	<b>100</b>	<b>7</b>	<b>1539</b>

*Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2014 to 31 December 2015*

Salary Band	Total days	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3-5)	136	100	8	61.5	17	80
Highly skilled production (Levels 6-8)	39	100	3	23.1	13	42
Highly skilled supervision (Levels 9-12)	16	100	1	7.7	16	21
Senior management (Levels 13-16)	11	100	1	7.7	11	35
<b>TOTAL</b>	<b>202</b>	<b>100</b>	<b>13</b>	<b>100</b>	<b>16</b>	<b>178</b>

*Table 3.10.3 Annual Leave for the period 1 January 2014 to 31 December 2015*

Salary Band	Total days taken	Number of employees using leave	Average per employee
Skilled (Levels 3-5)	3442	215	16
Highly skilled production (Levels 6-8)	1758	69	25
Highly skilled supervision (Levels 9-12)	1581	57	28
Senior management (Levels 13-16)	213	8	27
Contract (Levels 1-2)	299	34	9

Salary Band	Total days taken	Number of employees using leave	Average per employee
Contract (Levels 3-5)	53	4	13
Contract (Levels 9-12)	51	4	13
Contract (Levels 13-16)	21	2	11
Not Available	9	1	9
<b>TOTAL</b>	<b>7427</b>	<b>394</b>	<b>19</b>

*Table 3.10.4 Capped leave for the period 1 January 2014 to 31 December 2015*

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 March 2015 ( R )
Skilled (Levels 3-5)	11	-	6	63
Highly skilled production (Levels 6-8)	2	-	2	31
Highly skilled supervision (Levels 9-12)	9	-	9	51
<b>TOTAL</b>	<b>22</b>	<b>-</b>	<b>6</b>	<b>47</b>

*Table 3.10.5 Leave payouts for the period 1 April 2014 and 31 March 2015*

REASON	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2013/14 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2013/14	107,452.02	4	26,863.00
Current leave payout on termination of service for 2013/14	278,556.00	13	21,427.38
Leave payout for 2013/14 due to long service recognition.	84,480.00	7	12,068.57
<b>Total</b>	<b>470,488.52</b>	<b>24</b>	<b>60,358.95</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
None	n/a

*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.	X		Ms. Z. Mongwe
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		One Assistant Director: EHW appointed as at 01/12/12. The budget is as follows: <b>R126 000</b> HIV/AIDS Intervention, <b>R17 000</b> Health & Safety Risk Control Assessment, <b>R18 000</b> SHERQ Committee meetings
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Health and productivity management Wellness management HIV/AIDS&TB Management Occupational Health and Safety

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		Syd Roach Rinda Steenkamp Malebogo Maye Howard Anthony M Mooki Trevor Van Wyk M Chavula Phillip Speek Robert Moresekao Patrick Motsoatsoa T Moncho Pedian Lecoko Vusi Kote Allister Meyers Veronica Lightfoot L Esau M Moetsi C Brandt NF Modise Thami Flatela G Malgas Alfrieda Skermand Martin Le Grange Cariena Smith Vincent Midzi Tex Moipolai Renault Blaauw Zola Mongwe Eldene Braaf
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		Health and productivity management policy, Wellness management policy, HIV/AIDS&TB Management policy, Occupational Health and Safety policy, and Bereavement policy reviewed
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Training sessions on stigma and discrimination for employees.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		Less than 5% of employees who tested, results were positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Monitored and evaluated by the M&E section in the department on targets set and met.

### 3.12 Labour Relations

*Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015*

Total number of Collective agreements	None
---------------------------------------	------

*Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015*

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	100
Verbal warning	-	-
Written warning	7	100
Final written warning	1	100
Suspended without pay	-	-
Fine	-	-
Demotion	1	100
Dismissal	1	100
Not guilty	-	-
Case withdrawn	1	100
<b>Total</b>	<b>13</b>	<b>100</b>

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015*

Type of misconduct	Number	% of total
Loss of State Property due to Theft ( Financial Misconduct)	2	100
Loss of State Property due to negligence/recklessness (Abuse of State Vehicle)	1	100
Misuse of state property (Abuse of state vehicle)	1	100
Bringing the department into disrepute ( Harassment)	1	100
Desertion	1	100
Irregular Expenditure ( Audit Outcomes)	7	100
<b>TOTAL</b>	<b>13</b>	<b>100</b>

*Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015*

Grievances	Number	% of Total
Number of grievances resolved	3	100
Number of grievances not resolved	-	-
<b>Total number of grievances lodged</b>	<b>3</b>	<b>100</b>

Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

Disputes	Number	% of Total
Number of disputes upheld	-	-
Number of disputes dismissed	2	100
<b>Total number of disputes lodged</b>	<b>2</b>	<b>100</b>

Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015

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

### 3.13 Skills development

Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	Female	-	-	5	-
	Female	Male	-	-	10	-
Professionals	Male	Female	-	2	17	-
	Female	Male	-	-	15	-
Technicians and associate professionals	Male	Female	-	-	15	-
	Female	Male	-	-	10	-
Clerks	Male	Female	-	10	8	-
	Female	Male	-	-	1	-
Craft and related trades workers	Male	Female	-	-	-	-
	Female	Male	-	-	-	-
Elementary occupations	Male	Female	-	-	-	-

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Female	Male	-	-	-	-
Contract Workers	Male	Female	-	-	-	-
	Female	Male	-	-	-	-
Interns	Male	Female	-	-	-	-
	Female	Male	-	-	-	-
Gender Sub-Total		Female	-	8	49	-
Gender Sub-Total		Male	-	0	36	-
		-	-	36	-	36
<b>Total</b>		-	8	85	-	85

Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	-	-	10	1	10
	Male	-	-	13	-	13
Professionals	Female	-	-	0	-	0
	Male	-	-	0	-	0
Technicians and associate professionals	Female	-	-	4	-	4
	Male	-	-	11	1	12
Clerks	Female	-	-	5	1	6
	Male	-	-	16	-	16
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
<b>Gender Sub- Totals</b>	Female	-	-	-	1	1
	Male	-	-	-	1	1
<b>Total</b>	-	-	-	59	<b>3</b>	63

### 3.14 Injury on duty

*Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015*

Nature of injury on duty	Number	% of total
<b>Required basic medical attention only</b>	1	100
<b>Temporary Total Disablement</b>	-	-
<b>Permanent Disablement</b>	-	-
<b>Fatal</b>	-	-
Total	1	100%

### 3.15 Utilisation of Consultant

*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
N/A	N/A	N/A	N/A

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

*Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015*

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

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 2014 and 31 March 2015

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 2014 and 31 March 2015

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>	-	-	-	-

## PART E: FINANCIAL INFORMATION

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

**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**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 financial statements

### Introduction

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 132 to 204 which comprise the appropriation statement, the statement of financial position as at 31 March 2015, 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, comprising a summary of significant accounting policies and other explanatory information.

### Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the

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

**ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2015**

reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

### **Basis for qualified opinion**

#### **Movable Tangible Capital Assets**

6. The department did not have adequate systems in place to maintain records of library material included in movable tangible capital assets. As the department did not maintain adequate records of library materials, I was not able to determine the full extent of the understatement of library material as it was impracticable to do so. In addition, I was unable to obtain sufficient appropriate audit evidence for the adjustments made to the opening balance of library material. I could not confirm library material by alternative means. Consequently I was unable to determine whether any adjustment made to library material stated at R80 016 000 (2014: R73 773 000) disclosed in note 29 in the financial statements was necessary.

### **Qualified opinion**

7. In my opinion, except for the effect of the matter described in the basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA and DoRA.

### **Emphasis of matter**

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

### **Material underspending of the vote**

9. As disclosed in the appropriation statement, the department has materially underspent the budget on Library and Archives Services programme to the amount of R20 667 000

### **Additional matters**

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

**DEPARTMENT OF SPORT, ARTS AND CULTURE**  
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**ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2015**

**Unaudited supplementary schedules**

11. The supplementary information set out on pages 196 to 204 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon

**Report on other legal and regulatory requirements**

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

**Predetermined objectives**

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2015:
  14. Programme 2: Cultural Affairs on pages 38 to 47
  15. Programme 3: Library Services and Archives Services on pages 47 to 51
16. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
17. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
18. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
  20. Programme 2: Cultural Affairs

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21. Programme 3: Library Services and Archives Services

**Additional matters**

22. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

**Achievement of planned targets**

23. Refer to the annual performance report on pages 29 to 35 and 36 to 58 for information on the achievement of the planned targets for the year.

**Unaudited supplementary schedules**

24. The supplementary information set out on pages 196 to 204 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

**Compliance with legislation**

25. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

**Financial statements, performance and annual reports**

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

**Procurement and contract management**

27. Goods and services of a transaction value below R500 000 were procured without obtaining at least three quotations, as required by Treasury Regulations (TR) 16A6.

28. Invitations for competitive bidding were not always advertised in at least the government tender bulletin and CIDB website, as required by Treasury Regulation 16A6.3(c) and CIDB Reg. 24.

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**ANNUAL FINANCIAL STATEMENTS  
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29. Construction contracts were awarded to contractors that did not qualify for the contract in accordance with section 18(1) of the CIDB Act and CIDB regulations 17 and 25(7A)
30. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and Public Service Regulation 3C.

**Human resource management and compensation**

31. Sufficient appropriate audit evidence could not be obtained that a proper process was followed to verify the claims made in the candidate's applications before appointment as required by PSR 1/VII/D.8.

**Expenditure management**

32. Effective steps were not taken to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and TR 9.1.1.
33. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the PFMA and TR 8.2.3.

**Asset management**

34. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the PFMA and TR 10.1.1(a).

**Consequence management**

35. Effective and appropriate disciplinary steps were not taken against officials who made or permitted irregular expenditure and fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA and TR 9.1.3.

**Internal control**

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the findings on non-compliance with legislation included in this report.

**Leadership**

37. The accounting officer did not adequately oversee financial and performance reporting, compliance with laws and regulations, or internal control. The action plans compiled to address the previous year's audit findings were not adequately monitored and reviewed to determine if the reported progress on the plans was supported by credible information.

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**Financial and performance management**

38. The financial statements and other information to be included in the annual report were not sufficiently reviewed and were subject to material adjustments. The department did not have sufficient controls to detect all irregular as well as fruitless and wasteful expenditure that occurred during the year under review. Pertinent information was not captured in time to support financial reporting.
39. The financial statements were subject to material corrections resulting from the audit. Root causes of prior year audit findings were not sufficiently addressed in all instances. This is due to challenges in the implementation of the department's action plan, as well as a lack of adequate review by the accounting officer to ensure completeness and accuracy prior to submission of the financial statements.
40. The department did not adequately review and monitor compliance with applicable laws and regulations.

*Auditor-General*

Auditor-General

Kimberley

31 July 2015



**A U D I T O R - G E N E R A L  
S O U T H A F R I C A**

*Auditing to build public confidence*

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2014**

**2. ANNUAL FINANCIAL STATEMENTS**

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per programme		2014/15						2013/14	
	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>Voted funds and Direct charges</b>									
<b>Programme</b>									
1 Administration	55,360	-	1,742	57,102	57,089	13	100.0%	54,812	54,627
2 Cultural Affairs	56,365	-	(4,509)	51,856	49,022	2,834	94.5%	45,946	45,812
3 Library and Archives Services	150,778	-	(1,111)	149,667	129,000	20,667	86.2%	107,743	99,522
4 Sport and Recreation	48,475	-	3,878	52,353	51,763	590	98.9%	60,713	56,690
<b>TOTAL</b>	<b>310,978</b>	<b>-</b>	<b>-</b>	<b>310,978</b>	<b>286,874</b>	<b>24,104</b>	<b>92.2%</b>	<b>269,214</b>	<b>256,651</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts				307				257	
<b>Actual amounts per Statement of Financial Performance (Total)</b>				<b>311,285</b>				<b>269,471</b>	
<b>Add:</b>									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per Statement of Financial Performance</b>					<b>286,874</b>				<b>256,651</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per economic classification									
	2014/15							2013/14	
	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>222,583</b>	<b>(5,814)</b>	<b>(2,063)</b>	<b>214,706</b>	<b>213,686</b>	<b>1,020</b>	<b>99.5%</b>	<b>184,089</b>	<b>180,382</b>
Compensation of employees	102,477	(3,380)	(1,075)	98,022	97,473	549	99.4%	83,142	80,940
Salaries and wages	102,477	(15,094)	(1,075)	86,308	85,759	549	99.4%	83,142	72,937
Social contributions	-	11,714	-	11,714	11,714	-	100.0%	-	8,003
Goods and services	120,106	(2,453)	(988)	116,665	116,195	470	99.6%	100,759	99,250
Administrative fees	621	354	34	1,009	1,009	-	100.0%	524	774
Advertising	4,802	558	-	5,360	5,360	-	100.0%	5,339	5,929
Minor assets	10,469	(2,094)	237	8,612	8,440	172	98.0%	7,969	5,153
Audit costs: External	2,489	957	-	3,446	3,446	-	100.0%	3,058	3,058
Bursaries: Employees	124	(80)	-	44	44	-	100.0%	270	270
Catering: Departmental activities	5,161	(810)	(221)	4,130	4,127	3	99.9%	5,275	4,878
Communication (G&S)	2,754	(743)	71	2,082	2,075	7	99.7%	2,031	1,910
Computer services	11,209	(988)	11	10,232	10,232	-	100.0%	9,535	9,516
Consultants: Business and advisory services	6,532	(5,725)	215	1,022	1,022	-	100.0%	9,866	6,786
Legal services	804	871	1,383	3,058	3,058	-	100.0%	3,517	3,517
Contractors	8,147	2,060	17	10,224	10,223	1	100.0%	4,509	4,022
Agency and support / outsourced services	4,262	(2,683)	-	1,579	1,579	-	100.0%	2,527	2,655
Entertainment	554	(422)	-	132	132	-	100.0%	425	483
Fleet services (including government motor transport)	2,159	904	137	3,200	3,199	1	100.0%	1,528	2,264
Inventory: Clothing material and accessories	16	(16)	-	-	-	-	-	167	276
Inventory: Food and food supplies	62	(62)	-	-	-	-	-	73	49
Inventory: Fuel, oil and gas	180	(162)	-	18	18	-	100.0%	62	60
Inventory: Learner and teacher support material	1,607	(661)	-	946	946	-	100.0%	1,477	785
Inventory: Materials and supplies	6,336	(4,478)	-	1,858	1,859	(1)	100.1%	4,684	4,888
Consumable supplies	3,253	3,776	14	7,043	7,043	-	100.0%	1,333	1,324
Consumable: Stationery, printing and office supplies	986	1,425	-	2,411	2,413	(2)	100.1%	666	1,108
Operating leases	7,035	(457)	-	6,578	6,578	-	100.0%	4,545	6,000
Property payments	11,489	(709)	(223)	10,557	10,557	-	100.0%	10,178	10,038
Transport provided: Departmental activity	5,255	(3,407)	-	1,848	1,848	-	100.0%	995	1,059
Travel and subsistence	19,415	8,494	(2,693)	25,216	25,216	-	100.0%	17,183	18,934
Training and development	1,818	1	-	1,819	1,501	318	82.5%	210	588
Operating payments	489	27	30	546	545	1	99.8%	752	758
Venues and facilities	901	(382)	-	519	519	-	100.0%	504	517
Rental and hiring	1,177	1,999	-	3,176	3,206	(30)	100.9%	1,557	1,651
Interest and rent on land	-	19	-	19	18	1	94.7%	188	192
Interest (Incl. interest on unitary payments (PPP))	-	19	-	19	18	1	94.7%	188	192

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Appropriation per economic classification									
	2014/15							2013/14	
	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>42,806</b>	<b>717</b>	<b>4</b>	<b>43,527</b>	<b>43,191</b>	<b>336</b>	<b>99.2%</b>	<b>32,966</b>	<b>32,296</b>
Provinces and municipalities	27,083	108	-	27,191	27,190	1	100.0%	18,188	17,730
Municipalities	27,083	108	-	27,191	27,190	1	100.0%	18,188	17,730
Municipal bank accounts	27,083	108	-	27,191	27,190	1	100.0%	18,188	17,730
Departmental agencies and accounts	10,578	847	-	11,425	11,425	-	100.0%	10,988	10,988
Departmental agencies (non-business entities)	10,578	847	-	11,425	11,425	-	100.0%	10,988	10,988
Non-profit institutions	2,873	(403)	(6)	2,464	2,368	96	96.1%	2,368	2,319
Households	2,272	165	10	2,447	2,208	239	90.2%	1,422	1,259
Social benefits	992	129	10	1,131	1,138	(7)	100.6%	344	372
Other transfers to households	1,280	36	-	1,316	1,070	246	81.3%	1,078	887
<b>Payments for capital assets</b>	<b>45,261</b>	<b>3,467</b>	<b>1,640</b>	<b>50,368</b>	<b>27,622</b>	<b>22,746</b>	<b>54.8%</b>	<b>52,119</b>	<b>43,934</b>
Buildings and other fixed structures	41,548	1,656	1,453	44,657	22,006	22,651	49.3%	49,106	40,090
Buildings	41,548	1,656	1,453	44,657	22,006	22,651	49.3%	49,106	40,090
Machinery and equipment	3,713	1,704	187	5,604	5,509	95	98.3%	3,013	3,844
Transport equipment	1,635	1,606	137	3,378	3,376	2	99.9%	494	1,469
Other machinery and equipment	2,078	98	50	2,226	2,133	93	95.8%	2,519	2,375
Software and other intangible assets	-	107	-	107	107	-	100.0%	-	-
<b>Payment for financial assets</b>	<b>328</b>	<b>1,630</b>	<b>419</b>	<b>2,377</b>	<b>2,375</b>	<b>2</b>	<b>99.9%</b>	<b>40</b>	<b>39</b>
	<b>310,978</b>	<b>-</b>	<b>-</b>	<b>310,978</b>	<b>286,874</b>	<b>24,104</b>	<b>92.2%</b>	<b>269,214</b>	<b>256,651</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 1: Administration	2014/15							2013/14	
	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	11,044	(11)	1,143	12,176	12,172	4	100.0%	11,625	11,556
2 Corporate Services	44,316	11	599	44,926	44,917	9	100.0%	43,187	43,071
	<b>55,360</b>	<b>-</b>	<b>1,742</b>	<b>57,102</b>	<b>57,089</b>	<b>13</b>	<b>100.0%</b>	<b>54,812</b>	<b>54,627</b>
<b>Economic classification</b>									
Current payments	52,082	(58)	1,269	53,293	53,282	11	100.0%	53,838	53,404
Compensation of employees	35,600	(1,111)	-	34,489	34,479	10	100.0%	29,324	29,177
Salaries and wages	35,600	(5,434)	-	30,166	30,156	10	100.0%	29,324	25,451
Social contributions	-	4,323	-	4,323	4,323	-	100.0%	-	3,726
Goods and services	16,482	1,045	1,269	18,796	18,795	1	100.0%	24,399	24,113
Administrative fees	150	19	34	203	203	-	100.0%	325	325
Advertising	360	(79)	-	281	281	-	100.0%	648	648
Minor assets	14	10	-	24	24	-	100.0%	11	12
Audit costs: External	2,489	957	-	3,446	3,446	-	100.0%	1,830	1,830
Bursaries: Employees	124	(80)	-	44	44	-	100.0%	270	270
Catering: Departmental activities	314	-	16	330	330	-	100.0%	175	165
Communication (G&S)	1,319	40	77	1,436	1,436	-	100.0%	1,540	1,540
Computer services	1,010	(54)	-	956	956	-	100.0%	1,015	996
Consultants: Business and advisory services	446	-	215	661	661	-	100.0%	652	652
Legal services	104	11	259	374	374	-	100.0%	3,380	3,380
Contractors	468	89	17	574	574	-	100.0%	508	456
Agency and support / outsourced services	30	(15)	-	15	15	-	100.0%	16	16
Entertainment	54	(14)	-	40	40	-	100.0%	425	483
Fleet services (including government motor transport)	458	134	136	728	728	-	100.0%	674	674
Inventory: Food and food supplies	-	-	-	-	-	-	-	23	10
Inventory: Fuel, oil and gas	180	(162)	-	18	18	-	100.0%	62	52
Inventory: Materials and supplies	-	-	-	-	-	-	-	30	-
Consumable supplies	157	92	14	263	263	-	100.0%	166	166
Consumable: Stationery, printing and office supplies	257	(50)	-	207	207	-	100.0%	218	218
Operating leases	3,026	(253)	-	2,773	2,773	-	100.0%	3,574	3,574
Property payments	2,629	219	-	2,848	2,848	-	100.0%	4,582	4,371
Transport provided: Departmental activity	-	36	-	36	36	-	100.0%	16	16
Travel and subsistence	2,318	162	481	2,961	2,961	-	100.0%	3,898	3,898
Training and development	378	(113)	-	265	265	-	100.0%	21	21
Operating payments	145	124	20	289	288	1	99.7%	194	194
Venues and facilities	52	(28)	-	24	24	-	100.0%	66	66



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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 1.1: Office of the MEC	2014/15							2013/14	
	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>9,120</b>	-	<b>795</b>	<b>9,915</b>	<b>9,913</b>	<b>2</b>	<b>100.0%</b>	<b>11,262</b>	<b>11,193</b>
Compensation of employees	5,836	(166)	-	5,670	5,669	1	100.0%	5,722	5,728
Goods and services	3,284	166	795	4,245	4,244	1	100.0%	5,538	5,463
Interest and rent on land	-	-	-	-	-	-	-	2	2
<b>Transfers and subsidies</b>	<b>894</b>	<b>(11)</b>	-	<b>883</b>	<b>883</b>	-	<b>100.0%</b>	<b>296</b>	<b>297</b>
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	1
Non-profit institutions	100	(40)	-	60	60	-	100.0%	200	180
Households	794	28	-	822	822	-	100.0%	96	116
<b>Payments for capital assets</b>	<b>1,030</b>	-	<b>62</b>	<b>1,092</b>	<b>1,092</b>	-	<b>100.0%</b>	<b>27</b>	<b>27</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,030	-	62	1,092	1,092	-	100.0%	27	27
<b>Payment for financial assets</b>	-	-	<b>286</b>	<b>286</b>	<b>284</b>	<b>2</b>	<b>99.3%</b>	<b>40</b>	<b>39</b>
<b>Total</b>	<b>11,044</b>	<b>(11)</b>	<b>1,143</b>	<b>12,176</b>	<b>12,172</b>	<b>4</b>	<b>100.0%</b>	<b>11,625</b>	<b>11,556</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 1.2: Corporate Services	2014/15							2013/14	
	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>42,962</b>	<b>(58)</b>	<b>474</b>	<b>43,378</b>	<b>43,369</b>	<b>9</b>	<b>100.0%</b>	<b>42,576</b>	<b>42,211</b>
Compensation of employees	29,764	(945)	-	28,819	28,810	9	100.0%	23,602	23,449
Goods and services	13,198	879	474	14,551	14,551	-	100.0%	18,861	18,650
Interest and rent on land	-	8	-	8	8	-	100.0%	113	112
<b>Transfers and subsidies</b>	<b>210</b>	<b>32</b>	<b>-</b>	<b>242</b>	<b>242</b>	<b>-</b>	<b>100.0%</b>	<b>226</b>	<b>225</b>
Provinces and municipalities	-	2	-	2	2	-	100.0%	-	2
Departmental agencies and accounts	210	-	-	210	210	-	100.0%	200	200
Households	-	30	-	30	30	-	100.0%	26	23
<b>Payments for capital assets</b>	<b>816</b>	<b>-</b>	<b>125</b>	<b>941</b>	<b>941</b>	<b>-</b>	<b>100.0%</b>	<b>385</b>	<b>635</b>
Machinery and equipment	816	-	125	941	941	-	100.0%	385	635
<b>Payment for financial assets</b>	<b>328</b>	<b>37</b>	<b>-</b>	<b>365</b>	<b>365</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>44,316</b>	<b>11</b>	<b>599</b>	<b>44,926</b>	<b>44,917</b>	<b>9</b>	<b>100.0%</b>	<b>43,187</b>	<b>43,071</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 2: Cultural Affairs	2014/15							2013/14	
	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	1,224	714	(6)	1,932	1,930	2	99.9%	2,292	2,291
2 Arts and Culture	35,264	11	(3,742)	31,533	28,724	2,809	91.1%	26,697	26,676
3 Museum Services	13,433	(573)	(761)	12,099	12,094	5	100.0%	11,889	11,889
4 Heritage Resource Services	3,430	(211)	-	3,219	3,218	1	100.0%	2,537	2,425
5 Language Services	3,014	59	-	3,073	3,056	17	99.4%	2,531	2,531
	<b>56,365</b>	<b>-</b>	<b>(4,509)</b>	<b>51,856</b>	<b>49,022</b>	<b>2,834</b>	<b>94.5%</b>	<b>45,946</b>	<b>45,812</b>
<b>Economic classification</b>									
Current payments	46,981	(4,707)	(5,058)	37,216	37,205	11	100.0%	36,115	35,800
Compensation of employees	22,704	(1,135)	(1,556)	20,013	20,012	1	100.0%	21,280	21,147
Salaries and wages	22,704	(3,939)	(1,556)	17,209	17,208	1	100.0%	21,280	18,329
Social contributions	-	2,804	-	2,804	2,804	-	100.0%	-	2,818
Goods and services	24,277	(3,574)	(3,502)	17,201	17,191	10	99.9%	14,813	14,631
Administrative fees	3	8	-	11	11	-	100.0%	41	41
Advertising	1,969	(388)	-	1,581	1,581	-	100.0%	1,040	1,040
Minor assets	226	(226)	-	-	-	-	-	14	14
Catering: Departmental activities	2,560	(1,737)	(237)	586	583	3	99.5%	1,926	1,926
Communication (G&S)	171	(30)	(6)	135	130	5	96.3%	186	186
Computer services	121	(53)	-	68	68	-	100.0%	75	75
Consultants: Business and advisory services	-	9	-	9	9	-	100.0%	3,789	3,789
Legal services	-	575	-	575	575	-	100.0%	-	-
Contractors	2,013	5,403	-	7,416	7,415	1	100.0%	912	839
Agency and support / outsourced services	3,430	(3,035)	-	395	395	-	100.0%	1,917	1,917
Entertainment	500	(408)	-	92	92	-	100.0%	-	-
Fleet services (including government motor transport)	20	16	-	36	35	1	97.2%	235	235
Inventory: Clothing material and accessories	14	(14)	-	-	-	-	-	5	5
Inventory: Food and food supplies	62	(62)	-	-	-	-	-	50	39
Inventory: Learner and teacher support material	6	(6)	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	(15)	-	-	-	-	-	54	54
Consumable supplies	144	17	-	161	161	-	100.0%	161	161
Consumable: Stationery, printing and office supplies	103	(92)	-	11	11	-	100.0%	77	77
Operating leases	865	(69)	-	796	796	-	100.0%	24	-
Property payments	2,328	468	-	2,796	2,796	-	100.0%	2,241	2,241
Transport provided: Departmental activity	3,470	(2,471)	-	999	999	-	100.0%	435	394
Travel and subsistence	4,865	(521)	(3,259)	1,085	1,085	-	100.0%	1,022	1,022
Training and development	-	-	-	-	-	-	-	10	-

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Programme 2: Cultural Affairs (continued)</b>									
	2014/15							2013/14	
	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
Operating payments	1	138	-	139	139	-	100.0%	188	188
Venues and facilities	381	(330)	-	51	51	-	100.0%	2	2
Rental and hiring	1,010	(751)	-	259	259	-	100.0%	409	386
Interest and rent on land	-	2	-	2	2	-	100.0%	22	22
Interest (Incl. interest on unitary payments (PPP))	-	2	-	2	2	-	100.0%	22	22
<b>Transfers and subsidies</b>	<b>9,123</b>	<b>696</b>	<b>549</b>	<b>10,368</b>	<b>10,366</b>	<b>2</b>	<b>100.0%</b>	<b>9,764</b>	<b>9,764</b>
Provinces and municipalities	-	-	-	-	-	-	-	500	500
Municipalities	-	-	-	-	-	-	-	500	500
Municipal bank accounts	-	-	-	-	-	-	-	500	500
Departmental agencies and accounts	6,674	847	549	8,070	8,070	-	100.0%	7,161	7,161
Departmental agencies (non-business entities)	6,674	847	549	8,070	8,070	-	100.0%	7,161	7,161
Non-profit institutions	1,500	(205)	-	1,295	1,295	-	100.0%	1,267	1,284
Households	949	54	-	1,003	1,001	2	99.8%	836	819
Social benefits	169	46	-	215	214	1	99.5%	200	199
Other transfers to households	780	8	-	788	787	1	99.9%	636	620
<b>Payments for capital assets</b>	<b>261</b>	<b>2,819</b>	<b>-</b>	<b>3,080</b>	<b>259</b>	<b>2,821</b>	<b>8.4%</b>	<b>67</b>	<b>248</b>
Buildings and other fixed structures	-	2,804	-	2,804	-	2,804	-	-	-
Buildings	-	2,804	-	2,804	-	2,804	-	-	-
Machinery and equipment	261	15	-	276	259	17	93.8%	67	248
Transport equipment	47	84	-	131	130	1	99.2%	-	182
Other machinery and equipment	214	(69)	-	145	129	16	89.0%	67	66
<b>Payment for financial assets</b>	<b>-</b>	<b>1,192</b>	<b>-</b>	<b>1,192</b>	<b>1,192</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
	<b>56,365</b>	<b>-</b>	<b>(4,509)</b>	<b>51,856</b>	<b>49,022</b>	<b>2,834</b>	<b>94.5%</b>	<b>45,946</b>	<b>45,812</b>

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Subprogramme: 2.1: Management</b>									
	2014/15							2013/14	
	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>	1,196	714	(6)	1,904	1,902	2	99.9%	2,191	2,191
Compensation of employees	1,016	112	-	1,128	1,127	1	99.9%	1,826	1,826
Goods and services	180	602	(6)	776	775	1	99.9%	365	365
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	78	77
Households	-	-	-	-	-	-	-	78	77
<b>Payments for capital assets</b>	28	-	-	28	28	-	100.0%	23	23
Machinery and equipment	28	-	-	28	28	-	100.0%	23	23
<b>Total</b>	<b>1,224</b>	<b>714</b>	<b>(6)</b>	<b>1,932</b>	<b>1,930</b>	<b>2</b>	<b>99.9%</b>	<b>2,292</b>	<b>2,291</b>
<b>Subprogramme: 2.2: Arts and Culture</b>									
	2014/15							2013/14	
	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>	31,508	(4,952)	(4,291)	22,265	22,262	3	100.0%	21,702	21,499
Compensation of employees	8,421	(1,135)	(795)	6,491	6,491	-	100.0%	7,441	7,420
Goods and services	23,087	(3,819)	(3,496)	15,772	15,769	3	100.0%	14,245	14,063
Interest and rent on land	-	2	-	2	2	-	100.0%	16	16
<b>Transfers and subsidies</b>	3,580	955	549	5,084	5,083	1	100.0%	4,951	4,952
Provinces and municipalities	-	-	-	-	-	-	-	500	500
Departmental agencies and accounts	1,300	1,152	549	3,001	3,001	-	100.0%	2,848	2,848
Non-profit institutions	1,500	(205)	-	1,295	1,295	-	100.0%	967	984
Households	780	8	-	788	787	1	99.9%	636	620
<b>Payments for capital assets</b>	176	2,816	-	2,992	187	2,805	6.3%	44	225
Buildings and other fixed structures	-	2,804	-	2,804	-	2,804	-	-	-
Machinery and equipment	176	12	-	188	187	1	99.5%	44	225
<b>Payment for financial assets</b>	-	1,192	-	1,192	1,192	-	100.0%	-	-
<b>Total</b>	<b>35,264</b>	<b>11</b>	<b>(3,742)</b>	<b>31,533</b>	<b>28,724</b>	<b>2,809</b>	<b>91.1%</b>	<b>26,697</b>	<b>26,676</b>

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Subprogramme: 2.3: Museum Services</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>10,311</b>	<b>(619)</b>	<b>(761)</b>	<b>8,931</b>	<b>8,927</b>	<b>4</b>	<b>100.0%</b>	<b>8,854</b>	<b>8,854</b>
Compensation of employees	10,302	(619)	(761)	8,922	8,922	-	100.0%	8,848	8,848
Goods and services	9	-	-	9	5	4	55.6%	6	6
<b>Transfers and subsidies</b>	<b>3,122</b>	<b>46</b>	<b>-</b>	<b>3,168</b>	<b>3,167</b>	<b>1</b>	<b>100.0%</b>	<b>3,035</b>	<b>3,035</b>
Departmental agencies and accounts	2,953	-	-	2,953	2,953	-	100.0%	2,913	2,913
Households	169	46	-	215	214	1	99.5%	122	122
<b>Total</b>	<b>13,433</b>	<b>(573)</b>	<b>(761)</b>	<b>12,099</b>	<b>12,094</b>	<b>5</b>	<b>100.0%</b>	<b>11,889</b>	<b>11,889</b>
<b>Subprogramme: 2.4: Heritage Resource Services</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>1,605</b>	<b>91</b>	<b>-</b>	<b>1,696</b>	<b>1,695</b>	<b>1</b>	<b>99.9%</b>	<b>1,337</b>	<b>1,225</b>
Compensation of employees	1,138	119	-	1,257	1,257	-	100.0%	1,223	1,111
Goods and services	467	(28)	-	439	438	1	99.8%	108	108
Interest and rent on land	-	-	-	-	-	-	-	6	6
<b>Transfers and subsidies</b>	<b>1,810</b>	<b>(305)</b>	<b>-</b>	<b>1,505</b>	<b>1,505</b>	<b>-</b>	<b>100.0%</b>	<b>1,200</b>	<b>1,200</b>
Departmental agencies and accounts	1,810	(305)	-	1,505	1,505	-	100.0%	900	900
Non-profit institutions	-	-	-	-	-	-	-	300	300
<b>Payments for capital assets</b>	<b>15</b>	<b>3</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Machinery and equipment	15	3	-	18	18	-	100.0%	-	-
<b>Total</b>	<b>3,430</b>	<b>(211)</b>	<b>-</b>	<b>3,219</b>	<b>3,218</b>	<b>1</b>	<b>100.0%</b>	<b>2,537</b>	<b>2,425</b>

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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 2.5: Language Services	2014/15							2013/14	
	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>Economic classification</b>									
<b>Current payments</b>	<b>2,361</b>	<b>59</b>	-	<b>2,420</b>	<b>2,419</b>	<b>1</b>	<b>100.0%</b>	<b>2,031</b>	<b>2,031</b>
Compensation of employees	1,827	388	-	2,215	2,215	-	100.0%	1,942	1,942
Goods and services	534	(329)	-	205	204	1	99.5%	89	89
<b>Transfers and subsidies</b>	<b>611</b>	-	-	<b>611</b>	<b>611</b>	-	<b>100.0%</b>	<b>500</b>	<b>500</b>
Departmental agencies and accounts	611	-	-	611	611	-	100.0%	500	500
<b>Payments for capital assets</b>	<b>42</b>	-	-	<b>42</b>	<b>26</b>	<b>16</b>	<b>61.9%</b>	-	-
Machinery and equipment	42	-	-	42	26	16	61.9%	-	-
<b>Total</b>	<b>3,014</b>	<b>59</b>	-	<b>3,073</b>	<b>3,056</b>	<b>17</b>	<b>99.4%</b>	<b>2,531</b>	<b>2,531</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Programme 3: Library and Archives Services</b>									
	2014/15							2013/14	
	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	326	(290)	-	36	35	1	97.2%	268	262
2 Library Services	145,220	1,398	(408)	146,210	125,544	20,666	85.9%	102,727	94,142
3 Archives	5,232	(1,108)	(703)	3,421	3,421	-	100.0%	4,748	5,118
	<b>150,778</b>	<b>-</b>	<b>(1,111)</b>	<b>149,667</b>	<b>129,000</b>	<b>20,667</b>	<b>86.2%</b>	<b>107,743</b>	<b>99,522</b>
<b>Economic classification</b>									
Current payments	84,669	(401)	(1,000)	83,268	82,726	542	99.3%	58,623	56,131
Compensation of employees	33,806	(1,489)	(582)	31,735	31,367	368	98.8%	22,879	20,962
Salaries and wages	33,806	(4,902)	(582)	28,322	27,954	368	98.7%	22,879	20,060
Social contributions	-	3,413	-	3,413	3,413	-	100.0%	-	902
Goods and services	50,863	1,079	(418)	51,524	51,351	173	99.7%	35,696	35,122
Administrative fees	355	119	-	474	474	-	100.0%	4	254
Advertising	1,616	311	-	1,927	1,927	-	100.0%	756	1,346
Minor assets	10,215	(1,883)	237	8,569	8,397	172	98.0%	7,856	5,053
Audit costs: External	-	-	-	-	-	-	-	1,035	1,035
Catering: Departmental activities	1,243	850	-	2,093	2,093	-	100.0%	1,500	1,113
Communication (G&S)	950	(502)	-	448	447	1	99.8%	100	106
Computer services	9,878	(761)	-	9,117	9,117	-	100.0%	8,437	8,437
Consultants: Business and advisory services	6,086	(5,774)	-	312	312	-	100.0%	5,267	2,187
Legal services	700	(700)	-	-	-	-	-	-	-
Contractors	3,070	(1,317)	-	1,753	1,753	-	100.0%	1,182	1,182
Agency and support / outsourced services	-	386	-	386	386	-	100.0%	40	168
Fleet services (including government motor transport)	1,105	497	-	1,602	1,602	-	100.0%	-	727
Inventory: Clothing material and accessories	2	(2)	-	-	-	-	-	162	271
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	2
Inventory: Learner and teacher support material	1,601	(667)	-	934	934	-	100.0%	1,463	771
Inventory: Materials and supplies	23	(6)	-	17	17	-	100.0%	-	134
Consumable supplies	1,343	(175)	-	1,168	1,168	-	100.0%	716	713
Consumable: Stationery, printing and office supplies	523	1,596	-	2,119	2,119	-	100.0%	280	766
Operating leases	3,144	(187)	-	2,957	2,957	-	100.0%	947	2,426
Property payments	4,971	(860)	(655)	3,456	3,456	-	100.0%	2,090	2,161
Transport provided: Departmental activity	19	257	-	276	276	-	100.0%	-	105
Travel and subsistence	3,189	7,661	-	10,850	10,850	-	100.0%	2,412	4,203
Training and development	384	357	-	741	741	-	100.0%	115	503
Operating payments	287	(238)	-	49	49	-	100.0%	321	321
Venues and facilities	2	37	-	39	39	-	100.0%	5	-

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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Programme 3: Library and Archives Services (continued)									
	2014/15							2013/14	
	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
Rental and hiring	157	2,080	-	2,237	2,237	-	100.0%	1,008	1,138
Interest and rent on land	-	9	-	9	8	1	88.9%	48	47
Interest (Incl. interest on unitary payments (PPP))	-	9	-	9	8	1	88.9%	48	47
<b>Transfers and subsidies</b>	<b>28,385</b>	<b>-</b>	<b>10</b>	<b>28,395</b>	<b>28,062</b>	<b>333</b>	<b>98.8%</b>	<b>18,549</b>	<b>17,884</b>
Provinces and municipalities	27,083	105	-	27,188	27,187	1	100.0%	17,688	17,227
Municipalities	27,083	105	-	27,188	27,187	1	100.0%	17,688	17,227
Municipal bank accounts	27,083	105	-	27,188	27,187	1	100.0%	17,688	17,227
Non-profit institutions	890	(148)	-	742	647	95	87.2%	601	397
Households	412	43	10	465	228	237	49.0%	260	260
Social benefits	12	43	10	65	73	(8)	112.3%	58	58
Other transfers to households	400	-	-	400	155	245	38.8%	202	202
<b>Payments for capital assets</b>	<b>37,724</b>	<b>-</b>	<b>(121)</b>	<b>37,603</b>	<b>17,811</b>	<b>19,792</b>	<b>47.4%</b>	<b>30,571</b>	<b>25,507</b>
Buildings and other fixed structures	36,314	(1,140)	(121)	35,053	15,337	19,716	43.8%	28,289	23,287
Buildings	36,314	(1,140)	(121)	35,053	15,337	19,716	43.8%	28,289	23,287
Machinery and equipment	1,410	1,033	-	2,443	2,367	76	96.9%	2,282	2,220
Transport equipment	-	815	-	815	815	-	100.0%	483	483
Other machinery and equipment	1,410	218	-	1,628	1,552	76	95.3%	1,799	1,737
Software and other intangible assets	-	107	-	107	107	-	100.0%	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>401</b>	<b>-</b>	<b>401</b>	<b>401</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
	<b>150,778</b>	<b>-</b>	<b>(1,111)</b>	<b>149,667</b>	<b>129,000</b>	<b>20,667</b>	<b>86.2%</b>	<b>107,743</b>	<b>99,522</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Subprogramme: 3.1: Management</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	326	(290)	-	36	35	1	97.2%	268	262
Compensation of employees	235	(235)	-	-	-	-	-	253	253
Goods and services	91	(55)	-	36	35	1	97.2%	15	9
<b>Total</b>	<b>326</b>	<b>(290)</b>	<b>-</b>	<b>36</b>	<b>35</b>	<b>1</b>	<b>97.2%</b>	<b>268</b>	<b>262</b>
<b>Subprogramme: 3.2: Library Services</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	80,312	959	(418)	80,853	80,312	541	99.3%	56,349	53,962
Compensation of employees	31,785	(1,251)	-	30,534	30,166	368	98.8%	21,209	19,361
Goods and services	48,527	2,201	(418)	50,310	50,138	172	99.7%	35,092	34,554
Interest and rent on land	-	9	-	9	8	1	88.9%	48	47
<b>Transfers and subsidies</b>	28,373	-	10	28,383	28,050	333	98.8%	18,531	17,868
Provinces and municipalities	27,083	105	-	27,188	27,187	1	100.0%	17,688	17,227
Non-profit institutions	890	(148)	-	742	647	95	87.2%	601	397
Households	400	43	10	453	216	237	47.7%	242	244
<b>Payments for capital assets</b>	36,535	38	-	36,573	16,781	19,792	45.9%	27,847	22,312
Buildings and other fixed structures	35,213	(687)	-	34,526	14,810	19,716	42.9%	25,565	20,092
Machinery and equipment	1,322	618	-	1,940	1,864	76	96.1%	2,282	2,220
Software and other intangible assets	-	107	-	107	107	-	100.0%	-	-
<b>Payment for financial assets</b>	-	401	-	401	401	-	100.0%	-	-
<b>Total</b>	<b>145,220</b>	<b>1,398</b>	<b>(408)</b>	<b>146,210</b>	<b>125,544</b>	<b>20,666</b>	<b>85.9%</b>	<b>102,727</b>	<b>94,142</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 3.3: Archives	2014/15							2013/14	
	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>4,031</b>	<b>(1,070)</b>	<b>(582)</b>	<b>2,379</b>	<b>2,379</b>	<b>-</b>	<b>100.0%</b>	<b>2,006</b>	<b>1,907</b>
Compensation of employees	1,786	(3)	(582)	1,201	1,201	-	100.0%	1,417	1,348
Goods and services	2,245	(1,067)	-	1,178	1,178	-	100.0%	589	559
<b>Transfers and subsidies</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>100.0%</b>	<b>18</b>	<b>16</b>
Households	12	-	-	12	12	-	100.0%	18	16
<b>Payments for capital assets</b>	<b>1,189</b>	<b>(38)</b>	<b>(121)</b>	<b>1,030</b>	<b>1,030</b>	<b>-</b>	<b>100.0%</b>	<b>2,724</b>	<b>3,195</b>
Buildings and other fixed structures	1,101	(453)	(121)	527	527	-	100.0%	2,724	3,195
Machinery and equipment	88	415	-	503	503	-	100.0%	-	-
<b>Total</b>	<b>5,232</b>	<b>(1,108)</b>	<b>(703)</b>	<b>3,421</b>	<b>3,421</b>	<b>-</b>	<b>100.0%</b>	<b>4,748</b>	<b>5,118</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Programme 4: Sport and Recreation	2014/15							2013/14	
	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	5,052	(206)	1,883	6,729	4,299	2,430	63.9%	2,927	2,927
2 Sport	17,608	(5,693)	139	12,054	12,051	3	100.0%	11,345	11,340
3 Recreation	11,729	742	1,574	14,045	13,912	133	99.1%	28,530	24,513
4 School Sport	14,086	5,157	282	19,525	21,501	(1,976)	110.1%	17,911	17,910
	<b>48,475</b>	<b>-</b>	<b>3,878</b>	<b>52,353</b>	<b>51,763</b>	<b>590</b>	<b>98.9%</b>	<b>60,713</b>	<b>56,690</b>
<b>Economic classification</b>									
Current payments	38,851	(648)	2,726	40,929	40,473	456	98.9%	35,513	35,047
Compensation of employees	10,367	355	1,063	11,785	11,615	170	98.6%	9,659	9,654
Salaries and wages	10,367	(819)	1,063	10,611	10,441	170	98.4%	9,659	9,097
Social contributions	-	1,174	-	1,174	1,174	-	100.0%	-	557
Goods and services	28,484	(1,003)	1,663	29,144	28,858	286	99.0%	25,851	25,384
Administrative fees	113	208	-	321	321	-	100.0%	154	154
Advertising	857	714	-	1,571	1,571	-	100.0%	2,895	2,895
Minor assets	14	5	-	19	19	-	100.0%	88	74
Audit costs: External	-	-	-	-	-	-	-	193	193
Catering: Departmental activities	1,044	77	-	1,121	1,121	-	100.0%	1,674	1,674
Communication (G&S)	314	(251)	-	63	62	1	98.4%	205	78
Computer services	200	(120)	11	91	91	-	100.0%	8	8
Consultants: Business and advisory services	-	40	-	40	40	-	100.0%	158	158
Legal services	-	985	1,124	2,109	2,109	-	100.0%	137	137
Contractors	2,596	(2,115)	-	481	481	-	100.0%	1,907	1,545
Agency and support / outsourced services	802	(19)	-	783	783	-	100.0%	554	554
Fleet services (including government motor transport)	576	257	1	834	834	-	100.0%	619	628
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	6
Inventory: Learner and teacher support material	-	12	-	12	12	-	100.0%	14	14
Inventory: Materials and supplies	6,298	(4,457)	-	1,841	1,842	(1)	100.1%	4,600	4,700
Consumable supplies	1,609	3,842	-	5,451	5,451	-	100.0%	290	284
Consumable: Stationery, printing and office supplies	103	(29)	-	74	76	(2)	102.7%	91	47
Operating leases	-	52	-	52	52	-	100.0%	-	-
Property payments	1,561	(536)	432	1,457	1,457	-	100.0%	1,265	1,265
Transport provided: Departmental activity	1,766	(1,229)	-	537	537	-	100.0%	544	544
Travel and subsistence	9,043	1,192	85	10,320	10,320	-	100.0%	9,851	9,811
Training and development	1,056	(243)	-	813	495	318	60.9%	64	64
Operating payments	56	3	10	69	69	-	100.0%	49	55
Venues and facilities	466	(61)	-	405	405	-	100.0%	431	449

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Programme 4: Sport and Recreation (continued)</b>									
	2014/15							2013/14	
	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
Rental and hiring	10	670	-	680	710	(30)	104.4%	60	47
Interest and rent on land	-	-	-	-	-	-	-	3	9
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	3	9
<b>Transfers and subsidies</b>	<b>4,194</b>	<b>-</b>	<b>(555)</b>	<b>3,639</b>	<b>3,638</b>	<b>1</b>	<b>100.0%</b>	<b>4,131</b>	<b>4,126</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3,694	-	(549)	3,145	3,145	-	100.0%	3,627	3,627
Departmental agencies (non-business entities)	3,694	-	(549)	3,145	3,145	-	100.0%	3,627	3,627
Non-profit institutions	383	(10)	(6)	367	366	1	99.7%	300	458
Households	117	10	-	127	127	-	100.0%	204	41
Social benefits	117	10	-	127	127	-	100.0%	-	12
Other transfers to households	-	-	-	-	-	-	-	204	29
<b>Payments for capital assets</b>	<b>5,430</b>	<b>648</b>	<b>1,574</b>	<b>7,652</b>	<b>7,519</b>	<b>133</b>	<b>98.3%</b>	<b>21,069</b>	<b>17,517</b>
Buildings and other fixed structures	5,234	(8)	1,574	6,800	6,669	131	98.1%	20,817	16,803
Buildings	5,234	(8)	1,574	6,800	6,669	131	98.1%	20,817	16,803
Machinery and equipment	196	656	-	852	850	2	99.8%	252	714
Transport equipment	188	636	-	824	823	1	99.9%	11	473
Other machinery and equipment	8	20	-	28	27	1	96.4%	241	241
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
	<b>48,475</b>	<b>-</b>	<b>3,878</b>	<b>52,353</b>	<b>51,763</b>	<b>590</b>	<b>98.9%</b>	<b>60,713</b>	<b>56,690</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>Subprogramme: 4.1: Management</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	5,052	(206)	1,750	6,596	4,166	2,430	63.2%	2,901	2,901
Compensation of employees	3,707	-	87	3,794	1,686	2,108	44.4%	1,285	1,283
Goods and services	1,345	(206)	1,663	2,802	2,480	322	88.5%	1,616	1,616
Interest and rent on land	-	-	-	-	-	-	-	-	2
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	26	26
Machinery and equipment	-	-	-	-	-	-	-	26	26
<b>Payment for financial assets</b>	-	-	133	133	133	-	100.0%	-	-
<b>Total</b>	<b>5,052</b>	<b>(206)</b>	<b>1,883</b>	<b>6,729</b>	<b>4,299</b>	<b>2,430</b>	<b>63.9%</b>	<b>2,927</b>	<b>2,927</b>
<b>Subprogramme: 4.2: Sport</b>									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	12,658	(4,563)	694	8,789	8,788	1	100.0%	7,139	7,139
Compensation of employees	4,800	(3,347)	694	2,147	2,147	-	100.0%	1,710	1,707
Goods and services	7,858	(1,216)	-	6,642	6,641	1	100.0%	5,426	5,425
Interest and rent on land	-	-	-	-	-	-	-	3	7
<b>Transfers and subsidies</b>	3,722	-	(555)	3,167	3,166	1	100.0%	3,661	3,656
Departmental agencies and accounts	3,222	-	(549)	2,673	2,673	-	100.0%	3,157	3,157
Non-profit institutions	383	(10)	(6)	367	366	1	99.7%	300	458
Households	117	10	-	127	127	-	100.0%	204	41
<b>Payments for capital assets</b>	1,228	(1,130)	-	98	97	1	99.0%	545	545
Buildings and other fixed structures	1,220	(1,187)	-	33	33	-	100.0%	327	327
Machinery and equipment	8	57	-	65	64	1	98.5%	218	218
<b>Total</b>	<b>17,608</b>	<b>(5,693)</b>	<b>139</b>	<b>12,054</b>	<b>12,051</b>	<b>3</b>	<b>100.0%</b>	<b>11,345</b>	<b>11,340</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

Subprogramme: 4.3: Recreation	2014/15							2013/14	
	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>7,700</b>	<b>(487)</b>	<b>-</b>	<b>7,213</b>	<b>7,212</b>	<b>1</b>	<b>100.0%</b>	<b>8,035</b>	<b>8,033</b>
Compensation of employees	1,073	58	-	1,131	1,131	-	100.0%	1,378	1,378
Goods and services	6,627	(545)	-	6,082	6,081	1	100.0%	6,657	6,655
<b>Payments for capital assets</b>	<b>4,029</b>	<b>1,229</b>	<b>1,574</b>	<b>6,832</b>	<b>6,700</b>	<b>132</b>	<b>98.1%</b>	<b>20,495</b>	<b>16,480</b>
Buildings and other fixed structures	4,014	1,179	1,574	6,767	6,636	131	98.1%	20,490	16,476
Machinery and equipment	15	50	-	65	64	1	98.5%	5	4
<b>Total</b>	<b>11,729</b>	<b>742</b>	<b>1,574</b>	<b>14,045</b>	<b>13,912</b>	<b>133</b>	<b>99.1%</b>	<b>28,530</b>	<b>24,513</b>
Subprogramme: 4.4: School Sport	2014/15							2013/14	
	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>13,441</b>	<b>4,608</b>	<b>282</b>	<b>18,331</b>	<b>20,307</b>	<b>(1,976)</b>	<b>110.8%</b>	<b>17,438</b>	<b>16,974</b>
Compensation of employees	787	3,644	282	4,713	6,651	(1,938)	141.1%	5,286	5,286
Goods and services	12,654	964	-	13,618	13,656	(38)	100.3%	12,152	11,688
<b>Transfers and subsidies</b>	<b>472</b>	<b>-</b>	<b>-</b>	<b>472</b>	<b>472</b>	<b>-</b>	<b>100.0%</b>	<b>470</b>	<b>470</b>
Departmental agencies and accounts	472	-	-	472	472	-	100.0%	470	470
<b>Payments for capital assets</b>	<b>173</b>	<b>549</b>	<b>-</b>	<b>722</b>	<b>722</b>	<b>-</b>	<b>100.0%</b>	<b>3</b>	<b>466</b>
Machinery and equipment	173	549	-	722	722	-	100.0%	3	466
<b>Total</b>	<b>14,086</b>	<b>5,157</b>	<b>282</b>	<b>19,525</b>	<b>21,501</b>	<b>(1,976)</b>	<b>110.1%</b>	<b>17,911</b>	<b>17,910</b>

## **NOTES TO THE APPROPRIATION STATEMENT**

*for the year ended 31 March 2015*

**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-D) 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):**

<b>4.1 Per programme</b>	<b>Final Appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation %</b>
<b>Cultural Affairs</b>				
Payment for Capital Assets	3,080	259	2,821	92%

Building on the success of the previous year's construction of recreational facilities in the province, the 20 Years of Democracy project provided funding for the development of a similar facility in Laxey in the John Taolo Gaetsewe District. Due to delays in the project however the funding could not be spent at year end but the necessary instructions were issued to the project managers and as such the amount of R2.804 million forms part of the Department application for roll-over funding.

**Library and Archives Services**

Payment for Capital Assets	37,603	17,811	19,792	53%
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The Department planned to construct a number of new library facilities under the Library Development Conditional Grant. Due to delays in the bidding process as well as a general shortage of building material, especially in the great Kimberley area, none of these projects could be finalised at year end. Although not completed, a number of these projects have been progressing well and the Department aims to complete most of the outstanding projects by mid July 2015. The amount of R19.716 million has been requested as a roll-over.

<b>4.2 Per economic classification</b>	<b>Final Appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation R'000</b>
<b>Current payments</b>				
Compensation of employees	98,022	97,473	549	1%
Goods and services	116,665	116,195	470	0%
Interest and rent on land	19	18	1	5%
<b>Transfers and subsidies</b>				
Provinces and municipalities	27,191	27,190	1	0%

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

**NOTES TO THE APPROPRIATION STATEMENT**

*for the year ended 31 March 2015*

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Departmental agencies and accounts	11,425	11,425	0	0%
Non-profit institutions	2,464	2,368	96	5%
Households	2,447	2,208	239	10%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	44,657	22,006	22,651	51%
Machinery and equipment	5,604	5,509	95	2%
Intangible assets	107	107	0	0%
<b>Payments for financial assets</b>	2,377	2,375	2	0%

The majority of under-spending in terms of current expenditure relates to spending on the two EPWP grants received by the Department. This is as a result of delays that were experienced with the appointment of staff and will be surrendered to the National Department of Public Works. In terms of transfers and subsidies the department experienced a decline in applications from Non Profit Organisations as well as individuals for financial assistance for Sport and Arts and Culture projects. The under-spending on buildings and other fixed structures relates to a number of library and sport infrastructure projects that could not be completed at year end. Delays in the bidding process as well as a general shortage of building material are among the reasons for this. Roll-overs have been applied for all outstanding infrastructure projects.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
EPWP Integrated Grant for Provinces	2,102	1,734	368	18%
EPWP Incentive Grant for Provinces - Social Sector	2,580	2,128	452	18%
Community Library Services Grant	123,559	103,434	20,125	16%
Mass Sport and Recreation Participation Programme	31,450	31,714	(264)	-1%

Under-spending in terms of the two EPWP grant relates to delays that were experienced with the appointment of staff which have since been resolved. One of the main projects under the Community Library Services Grant is the provision of new library infrastructure across the province. Due to delays in the bidding processes as well as a general shortage of building material in the greater Kimberley area, none of the project could be finalised at year end which resulted in the reported under-spending. The Department over-spent on the Sport and Recreation Grant as a result of the increased need for sport and recreation programmes in the province. Although the grant reports an overspending, the Department managed to cover this from its equitable share budget.

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

**STATEMENT OF FINANCIAL PERFORMANCE**

*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	310,978	269,214
Departmental revenue	<u>2</u>	307	257
<b>TOTAL REVENUE</b>		<b>311,285</b>	<b>269,471</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>3</u>	97,473	80,940
Goods and services	<u>4</u>	116,195	99,250
Interest and rent on land	<u>5</u>	18	192
<b>Total current expenditure</b>		<b>213,686</b>	<b>180,382</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>7</u>	43,191	32,296
<b>Total transfers and subsidies</b>		<b>43,191</b>	<b>32,296</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>8</u>	27,515	43,934
Intangible assets	<u>8</u>	107	-
<b>Total expenditure for capital assets</b>		<b>27,622</b>	<b>43,934</b>
<b>Payments for financial assets</b>	<u>6</u>	2,375	39
<b>TOTAL EXPENDITURE</b>		<b>286,874</b>	<b>256,651</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>24,411</b>	<b>12,820</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		24,104	12,563
Annual appropriation		3,423	4,863
Conditional grants		20,681	7,700
Departmental revenue and NRF Receipts	<u>14</u>	307	257
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>24,411</b>	<b>12,820</b>

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

**STATEMENT OF FINANCIAL POSITION**

*for the year ended 31 March 2015*

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>24,379</b>	<b>12,901</b>
Unauthorised expenditure	<a href="#">9</a>	7,428	7,428
Cash and cash equivalents	<a href="#">10</a>	15,547	2,597
Prepayments and advances	<a href="#">11</a>	111	275
Receivables	<a href="#">12</a>	1,293	2,601
<b>TOTAL ASSETS</b>		<b>24,379</b>	<b>12,901</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>24,379</b>	<b>12,901</b>
Voted funds to be surrendered to the Revenue Fund	<a href="#">13</a>	24,104	12,563
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<a href="#">14</a>	59	51
Payables	<a href="#">15</a>	216	287
<b>TOTAL LIABILITIES</b>		<b>24,379</b>	<b>12,901</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**CASH FLOW STATEMENT  
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>311,285</b>	<b>269,471</b>
Annual appropriated funds received	<a href="#">1.1</a>	310,978	269,214
Departmental revenue received	<a href="#">2</a>	271	257
Interest received	<a href="#">2.3</a>	36	-
Net (increase)/decrease in working capital		1,401	6,190
Surrendered to Revenue Fund		(12,862)	(17,599)
Current payments		(213,668)	(180,190)
Interest paid	<a href="#">5</a>	(18)	(192)
Payments for financial assets		(2,375)	(39)
Transfers and subsidies paid		(43,191)	(32,296)
<b>Net cash flow available from operating activities</b>	<a href="#">16</a>	<b>40,572</b>	<b>45,345</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<a href="#">8</a>	(27,622)	(43,934)
<b>Net cash flows from investing activities</b>		<b>(27,622)</b>	<b>(43,934)</b>
Net increase/(decrease) in cash and cash equivalents		12,950	1,411
Cash and cash equivalents at beginning of period		2,597	1,186
<b>Cash and cash equivalents at end of period</b>	<a href="#">10</a>	<b>15,547</b>	<b>2,597</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.</p> <p>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.</p> <p>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.</p>	
<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 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>

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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against 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>
<b>8</b>	<p><b>Expenditure</b></p>
<b>8.1</b>	<p><b>Compensation of employees</b></p>
<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>

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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

<b>8.3</b>	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department. Accrued expenditure payable is measured at cost.</p>
<b>8.4</b>	<p><b>Leases</b></p>
<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>	<p><b>Aid Assistance</b></p>
<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.</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</p>

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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

	<p>department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
<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.</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>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>Loans and payables are recognised in the statement of financial position 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 capital assets are initially recorded in the notes to the financial statements at cost. Immovable 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 immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Immovable 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 is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>

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**ACCOUNTING POLICIES  
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<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 accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</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 accurately, 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 that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</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 control of the department or when there is a present obligation that is not</p>

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	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 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>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2015**

<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <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>
<b>22</b>	<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>
<b>23</b>	<p><b>Departures from the MCS requirements</b></p> <p>The financial statements present fairly the department's primary and secondary information. The Department has made no departure from the Modified Cash Standard.</p>
<b>24</b>	<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>
<b>25</b>	<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>
<b>26</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.</p>

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**ACCOUNTING POLICIES  
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<b>27</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.</p>
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**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:

	2014/15	2013/14
	Funds not requested/ not received	Appropriation received
Final Appropriation	Actual Funds Received	R'000
R'000	R'000	R'000
Administration	57,102	54,812
Cultural Affairs	51,856	45,946
Library and Archives		
Services	149,667	107,743
Sport and Recreation	52,353	60,713
<b>Total</b>	<b>310,978</b>	<b>269,214</b>

**1.2 Conditional grants**

	Note	2014/15	2013/14
		R'000	R'000
Total grants received	46	159,691	118,535
Provincial grants included in Total Grants received		159,691	118,535

**2. Departmental revenue**

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	2.1	170	129
Fines, penalties and forfeits	2.2	43	83
Interest, dividends and rent on land	2.3	36	-
Transactions in financial assets and liabilities	2.4	58	45
<b>Departmental revenue collected</b>		<b>307</b>	<b>257</b>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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<b>2.1</b>	<b>Sales of goods and services other than capital assets</b>	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<u>2</u>	<b>R'000</b>	<b>R'000</b>
	Sales of goods and services produced by the department		170	128
	Other sales		170	128
	Sales of scrap, waste and other used current goods		-	1
	<b>Total</b>		<b>170</b>	<b>129</b>
<b>2.2</b>	<b>Fines, penalties and forfeits</b>	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<u>2</u>	<b>R'000</b>	<b>R'000</b>
	Fines		43	83
	<b>Total</b>		<b>43</b>	<b>83</b>
<b>2.3</b>	<b>Interest, dividends and rent on land</b>	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<u>2</u>	<b>R'000</b>	<b>R'000</b>
	Interest		36	-
	<b>Total</b>		<b>36</b>	<b>-</b>
<b>2.4</b>	<b>Transactions in financial assets and liabilities</b>	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
		<u>2</u>	<b>R'000</b>	<b>R'000</b>
	Other Receipts including Recoverable Revenue		58	45
	<b>Total</b>		<b>58</b>	<b>45</b>
<b>3. Compensation of employees</b>				
<b>3.1</b>	<b>Salaries and Wages</b>	<b>Note</b>	<b>2014/15</b>	<b>2013/14</b>
			<b>R'000</b>	<b>R'000</b>
	Basic salary		66,353	55,422
	Performance award		246	1,054
	Service Based		59	94
	Compensative/circumstantial		5,094	2,099
	Other non-pensionable allowances		14,005	14,269
	<b>Total</b>		<b>85,757</b>	<b>72,938</b>

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**3.2 Social contributions**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Employer contributions			
Pension		7,759	5,242
Medical		3,885	2,729
UIF		46	9
Bargaining council		26	22
<b>Total</b>		<b>11,716</b>	<b>8,002</b>
Total compensation of employees		<b>97,473</b>	<b>80,940</b>
Average number of employees		854	452

**4. Goods and services**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Administrative fees		1,010	773
Advertising		5,355	5,931
Minor assets	4.1	8,440	5,153
Bursaries (employees)		44	270
Catering		4,128	4,878
Communication		2,073	1,942
Computer services	4.2	10,234	9,516
Contractors		14,305	14,293
Agency and support / outsourced services		1,578	2,654
Entertainment		39	483
Audit cost – external	4.3	3,446	3,059
Fleet services		3,293	2,263
Consumables	4.4	12,280	8,491
Operating leases		6,562	6,000
Property payments	4.5	10,558	10,038
Rental and hiring		3,205	1,652
Transport provided as part of the departmental activities		1,848	1,059
Travel and subsistence	4.6	25,213	18,932
Venues and facilities		519	517
Training and development		1,503	588
Other operating expenditure	4.7	562	758
<b>Total</b>		<b>116,195</b>	<b>99,250</b>

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<b>4.1</b>	<b>Minor assets</b>		<b>2014/15</b>	<b>2013/14</b>
		<i>Note</i>	<b>R'000</b>	<b>R'000</b>
		4		
	<b>Tangible assets</b>		<b>8,440</b>	<b>4,930</b>
	Heritage assets		8,022	4,515
	Machinery and equipment		418	415
	<b>Intangible assets</b>		-	223
	Software		-	223
	<b>Total</b>		<b>8,440</b>	<b>5,153</b>
<b>4.2</b>	<b>Computer services</b>			
		<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		4	<b>R'000</b>	<b>R'000</b>
	SITA computer services		3,391	2,263
	External computer service providers		6,843	7,253
	<b>Total</b>		<b>10,234</b>	<b>9,516</b>
<b>4.3</b>	<b>Audit cost – External</b>			
		<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		4	<b>R'000</b>	<b>R'000</b>
	Regularity audits		3,446	3,059
	<b>Total</b>		<b>3,446</b>	<b>3,059</b>
<b>4.4</b>	<b>Consumables</b>			
		<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		4	<b>R'000</b>	<b>R'000</b>
	Consumable supplies		9,874	7,416
	Uniform and clothing		5,179	292
	Household supplies		673	285
	Building material and supplies		499	89
	IT consumables		323	40
	Other consumables		3,200	6,710
	Stationery, printing and office supplies		2,406	1,075
	<b>Total</b>		<b>12,280</b>	<b>8,491</b>
<b>4.5</b>	<b>Property payments</b>			
		<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		4	<b>R'000</b>	<b>R'000</b>
	Municipal services		1,979	2,557
	Property maintenance and repairs		952	807
	Other		7,627	6,674
	<b>Total</b>		<b>10,558</b>	<b>10,038</b>

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<b>4.6</b>	<b>Travel and subsistence</b>	<i>Note</i> <u>4</u>	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
	Local		24,800	17,812
	Foreign		413	1,120
	<b>Total</b>		<b>25,213</b>	<b>18,932</b>

<b>4.7</b>	<b>Other operating expenditure</b>	<i>Note</i> <u>4</u>	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
	Professional bodies, membership and subscription fees		-	189
	Resettlement costs		-	9
	Other		562	560
	<b>Total</b>		<b>562</b>	<b>758</b>

**5. Interest and rent on land**

	<i>Note</i>	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
Interest paid		18	192
<b>Total</b>		<b>18</b>	<b>192</b>

**6. Payments for financial assets**

	<i>Note</i>	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
Other material losses written off	6.1	692	38
Debts written off	6.2	1,683	-
Forex losses	6.3	-	1
<b>Total</b>		<b>2,375</b>	<b>39</b>

**6.1 Other material losses written off**

	<i>Note</i> 6	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
<b>Nature of losses</b>			
Debt incorrectly calculated		-	38
Damages to rented vehicles		692	-
<b>Total</b>		<b>692</b>	<b>38</b>

**6.2 Debts written off**

	<i>Note</i> 6	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
Other debt written off		1,683	-
<b>Total debt written off</b>		<b>1,683</b>	<b>-</b>

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**6.3 Forex losses**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Nature of losses	6		
Foreign exchange loss		-	1
<b>Total</b>		<b>-</b>	<b>1</b>

**7. Transfers and subsidies**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Provinces and municipalities	32	27,083	17,730
Departmental agencies and accounts	Annex 1B	11,425	10,988
Non-profit institutions	Annex 1C	2,368	2,320
Households	Annex 1D	2,207	1,258
<b>Total</b>		<b>43,083</b>	<b>32,296</b>

The Department previously incorrectly reported an amount of R200 000 under "Public corporation and private enterprises". This has been corrected and as such the prior amount for "Departmental agencies and accounts" increased with this R200 000. This error of R200 000 relates to payments to Public Sector SETA and TV Licenses. Refer to Annexure 1B.

The Department also previously reported an amount of R2,597 million under "Gifts Donations and sponsorships made" which has been removed from the AFS reporting format and is now included under "Non-profit institution" and "Households". The prior amount for "Non-profit institution" (R2,320 million) and "Households" (R277 000) has been amended with this change.

**8. Expenditure for capital assets**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>27,515</b>	<b>43,934</b>
Buildings and other fixed structures	30	22,006	40,090
Machinery and equipment	28	5,509	3,844
<b>Intangible assets</b>		<b>107</b>	
Software	29	107	
<b>Total</b>		<b>27,622</b>	<b>43,934</b>

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**8.1 Analysis of funds utilised to acquire capital assets – 2014/15**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>27,515</b>	-	<b>27,515</b>
Buildings and other fixed structures	22,006	-	22,006
Machinery and equipment	5,509	-	5,509
<b>Intangible assets</b>	<b>107</b>	-	<b>107</b>
Software	107	-	107
<b>Total</b>	<b>27,622</b>	-	<b>27,622</b>

**8.2 Analysis of funds utilised to acquire capital assets – 2013/14**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>43,934</b>	-	<b>43,934</b>
Buildings and other fixed structures	40,090	-	40,090
Machinery and equipment	3,844	-	3,844
<b>Intangible assets</b>	-	-	-
Software	-	-	-
<b>Total</b>	<b>43,934</b>	-	<b>43,934</b>

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

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Tangible assets			
Machinery and equipment		2,826	1,919
<b>Total</b>		<b>2,826</b>	<b>1,919</b>

**9. Unauthorised expenditure**

**9.1 Reconciliation of unauthorised expenditure**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		7,428	10,760
Less: Amounts approved by Parliament/Legislature with funding		-	(3,332)
<b>Unauthorised expenditure awaiting authorisation / written off</b>		<b>7,428</b>	<b>7,428</b>

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<b>9.2</b>	<b>Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
	Current	7,428	7,428
	<b>Total</b>	<b>7,428</b>	<b>7,428</b>

<b>9.3</b>	<b>Analysis of unauthorised expenditure awaiting authorisation per type</b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
	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>

**10. Cash and cash equivalents**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
	Consolidated Paymaster General Account	15,537	2,587
	Cash on hand	10	10
	<b>Total</b>	<b>15,547</b>	<b>2,597</b>

**11. Prepayments and advances**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
	Travel and subsistence	111	141
	Prepayments	-	134
	<b>Total</b>	<b>111</b>	<b>275</b>

**12. Receivables**

		<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
	<i>Note</i>	<b>Less than one year</b>	<b>One to three years</b>
		<b>Older than three years</b>	<b>Total</b>
		<b>Total</b>	<b>Total</b>
	Claims recoverable	86	105
	Staff debt	119	762
	Other debtors	33	140
	<b>Total</b>	<b>238</b>	<b>1,007</b>

		<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
		<b>14</b>	<b>205</b>
		<b>27</b>	<b>908</b>
		<b>7</b>	<b>180</b>
		<b>48</b>	<b>1,293</b>
		<b>1,546</b>	<b>2,601</b>

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<b>12.1 Claims recoverable</b>	<i>Note</i> 12	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
National departments		22	14
Provincial departments		28	178
Public entities		-	1,188
Private enterprises		155	166
<b>Total</b>		<b>205</b>	<b>1,546</b>

An amount of R166 000 was incorrectly classified in Public entities instead of Private enterprises in the prior year.

<b>12.2 Staff debt</b>	<i>Note</i> 12	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
Staff debtors		563	733
Salary income tax		345	138
Telephone account		-	32
<b>Total</b>		<b>908</b>	<b>903</b>

<b>12.3 Other debtors</b>	<i>Note</i> 12	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
Municipal deposits		139	131
Medical aid		2	2
Salary reversal control		-	2
Salary tax debt		10	2
Salary pension fund		26	15
Pension recoverable		3	-
<b>Total</b>		<b>180</b>	<b>152</b>

<b>12.4 Impairment of receivables</b>	<b>2014/15</b> <b>R'000</b>	<b>2013/14</b> <b>R'000</b>
Estimate of impairment of receivables	343	328
	<b>343</b>	<b>328</b>

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

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		12,563	17,386
Transfer from statement of financial performance (as restated)		24,104	12,563
Paid during the year		(12,563)	(17,386)
<b>Closing balance</b>		<b>24,104</b>	<b>12,563</b>

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

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		51	7
Transfer from Statement of Financial Performance		307	257
Paid during the year		(299)	(213)
<b>Closing balance</b>		<b>59</b>	<b>51</b>

**15. Payables – current**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Clearing accounts	<u>15.1</u>	27	72
Other payables	<u>15.2</u>	189	215
<b>Total</b>		<b>216</b>	<b>287</b>

**15.1 Clearing accounts**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Sal:acb recalls:ca	15	18	35
Sal:bargaining councils:cl		-	8
Sal:pension fund:cl		-	29
Disallowance miscellaneous:ca		2	-
Private telephone:ca		1	-
Sal:reversal control:ca		6	-
<b>Total</b>		<b>27</b>	<b>72</b>

**15.2 Other payables**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Sal:recoverable	15	62	73
Debt receivable interest:ca		127	142
<b>Total</b>		<b>189</b>	<b>215</b>

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

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		24,411	12,820
Add back non cash/cash movements not deemed operating activities		16,161	32,525
(Increase)/decrease in receivables – current		1,308	(1,584)
(Increase)/decrease in prepayments and advances		164	4,333
(Increase)/decrease in other current assets		-	3,332
Increase/(decrease) in payables – current		(71)	109
Expenditure on capital assets		27,622	43,934
Surrenders to Revenue Fund		(12,862)	(17,599)
<b>Net cash flow generated by operating activities</b>		<b>40,572</b>	<b>45,345</b>

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

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Consolidated Paymaster General account		15,537	2,587
Cash on hand		10	10
<b>Total</b>		<b>15,547</b>	<b>2,597</b>

**18. Contingent liabilities and contingent assets**

**18.1 Contingent liabilities**

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>Liable to</b>			
<b>Nature</b>			
Claims against the department	<i>Annex 2</i>	200	200
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	148	489
<b>Total</b>		<b>348</b>	<b>689</b>

The timing of the outflow of the above Intergovernmental payables is dependent on receiving valid supporting documentation for the claim.

The prior year amount has been restated to include an amount of R200 000 for claims against the department.

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**18.2 Contingent assets**

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>Nature of contingent asset</b>			
Labour matter - recession of Arbitration award		200	200
Claim by the Department for damages to vehicle		442	-
<b>Total</b>		<b>642</b>	<b>200</b>

The prior year amount has been restated to include an amount of R200 000.

**19. Commitments**

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>Current expenditure</b>			
Approved and contracted		22,351	3,681
<b>Capital expenditure</b>			
Approved and contracted		34,757	20,580
<b>Total Commitments</b>		<b>57,108</b>	<b>24,261</b>

Included in the current expenditure commitments is a three year security contract which started December 2014 for nine sites.

**20. Accruals and payables not recognised**

	<b>2014/15 R'000</b>			<b>2013/14 R'000</b>
<b>Listed by economic classification</b>	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	6,458	1,567	8,025	6,414
Transfers and subsidies	42	-	42	-
Capital assets	486	-	486	1,703
Other	117	-	117	-
<b>Total</b>	<b>7,103</b>	<b>1,567</b>	<b>8,670</b>	<b>8,117</b>

The comparative amount for "Other" amounting to R234 000 relates to Subsistence & travel claims and is now included in "Goods and services". The amounts disclosed for "Other" now refers to compensation related accruals only.

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	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>Listed by programme level</b>			
Programme 1: Administration		2,841	1,449
Programme 2: Cultural Affairs		586	2,696
Programme 2: Library & Archive Services		3,917	2,108
Programme 4: Sport & Recreation		1,326	1,864
<b>Total</b>		<b>8,670</b>	<b>8,117</b>

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Confirmed balances with other departments	<i>Annex 4</i>	-	152
<b>Total</b>		<b>-</b>	<b>152</b>

**21. Employee benefits**

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Leave entitlement		3,522	5,364
Service bonus (Thirteenth cheque)		2,769	1,788
Performance awards		1,537	1,313
Capped leave commitments		2,786	2,476
Other		53	41
<b>Total</b>		<b>10,667</b>	<b>10,982</b>

The Department has included Long Service Awards in other as from 2014/15. The comparative amount has therefore been amended to include the actual Long Service Awards paid in the 2014/15 financial year.

**22. Lease commitments**

**22.1 Operating leases expenditure**

<b>2014/15</b>	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
Not later than 1 year	-	-	6,593	-	6,593
Later than 1 year and not later than 5 years	-	-	32,085	-	32,085
Later than five years	-	-	8,832	-	8,832
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>47,510</b>	<b>-</b>	<b>47,510</b>

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	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>2013/14</b>					
Not later than 1 year	-	-	6,104	-	6,104
Later than 1 year and not later than 5 years	-	-	29 708	-	29 708
Later than five years	-	-	17 802	-	17 802
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>53,614</b>	<b>-</b>	<b>53,614</b>

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. The prior year amount (R42 408 million) was understated by R11 206 million. The starting date of the contract was incorrectly stated on the contract and later mutually deferred by both parties. This resulted in the term of the operating lease commitment being incorrectly calculated with the above understatement.

**22.2 Finance leases expenditure**

	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>2014/15</b>					
Not later than 1 year	-	-	-	2,228	2,228
Later than 1 year and not later than 5 years	-	-	-	423	423
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,651</b>	<b>2,651</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>2013/14</b>					
Not later than 1 year	-	-	-	2,795	2,795
Later than 1 year and not later than 5 years	-	-	-	3,087	3,087
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,882</b>	<b>5,882</b>

**23. Accrued departmental revenue**

	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Sales of goods and services other than capital assets		-	-
<b>Total</b>		<b>-</b>	<b>-</b>

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<b>23.1</b>	<b>Analysis of accrued departmental revenue</b>	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
			<b>R'000</b>	<b>R'000</b>
	Opening balance		-	71
	Less: amounts written-off/reversed as irrecoverable		-	71
	<b>Closing balance</b>		<u>-</u>	<u>-</u>

<b>23.2</b>	<b>Accrued department revenue written off</b>	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
			<b>R'000</b>	<b>R'000</b>
	Nature of losses			
	Revenue written off as irrecoverable		-	71
	<b>Total</b>		<u>-</u>	<u>71</u>

**24. Irregular expenditure**

<b>24.1</b>	<b>Reconciliation of irregular expenditure</b>	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
			<b>R'000</b>	<b>R'000</b>
	Opening balance		94,916	74,237
	Add: Irregular expenditure – relating to current year		14,429	20,679
	Less: Prior year amounts condoned		(10,833)	-
	<b>Closing balance</b>		<u><b>98,512</b></u>	<u><b>94,916</b></u>

**Analysis of awaiting condonation per age classification**

Current year	14,429	20 679
Prior years	84,083	74 237
<b>Total</b>	<u><b>98,512</b></u>	<u><b>94 916</b></u>

**24.2 Details of irregular expenditure – current year**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2014/15</b>
		<b>R'000</b>
Miscellaneous	Under investigation	2,357
Procurement process not followed	Under investigation	30
Local content	Under investigation	220
Cost containment	Under investigation	299
SCM prescripts	Under investigation	2,930
Contract extensions	Under investigation	3,692
Insufficient quotes	Under investigation	2,435
Declaration of interest	Under investigation	186
Tax clearance certificates	Under investigation	2,265
Cost containment & insufficient quotes	Under investigation	15
<b>Total</b>		<u><b>14,429</b></u>

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<b>24.3</b>	<b>Details of irregular expenditure condoned</b>		
	<b>Incident</b>	<b>Condoned by (condoning authority)</b>	<b>2014/15 R'000</b>
	Expired contracts		8,850
	SCM prescripts not followed		1,983
	<b>Total</b>		<b>10,833</b>

<b>24.4</b>	<b>Prior period error</b>		
		<i>Note</i> 25	<b>2013/14 R'000</b>
	<b>Nature of prior period error</b>		
	Relating to 2013/14		1,116
	Understatement of irregular expenditure		1,116
	<b>Total</b>		<b>1,116</b>

**25. Fruitless and wasteful expenditure**

<b>25.1</b>	<b>Reconciliation of fruitless and wasteful expenditure</b>		
	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
		1,687	984
		19	703
		(77)	-
		<b>1,629</b>	<b>1,687</b>

<b>25.2</b>	<b>Analysis of awaiting resolution per economic classification</b>		
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
	Current	896	954
	Capital	733	733
	<b>Total</b>	<b>1,629</b>	<b>1,687</b>

<b>25.3</b>	<b>Analysis of Current year's fruitless and wasteful expenditure</b>		
	<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2014/15 R'000</b>
	Late Cancellations	None	1
	Interest paid	None	18
	<b>Total</b>		<b>19</b>

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**25.4 Prior period error**

	<i>Note</i>	<b>2014/15</b>
	<i>25</i>	<b>R'000</b>
<b>Nature of prior period error</b>		
Relating to 2013/14		471
Understatement of fruitless & wasteful expenditure		471
<b>Total</b>		<b>471</b>

The prior year "fruitless and wasteful expenditure - relating to current year" has been restated to include an amount of R471 000.

**26. 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, Arts & Culture.

**27. Key management personnel**

	<b>No. of Individuals</b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Political office bearers (provide detail below)	1	2,386	1,735
Officials:			
Level 15	1	1,342	1,287
Level 13 – 14	10	8,234	6,879
<b>Total</b>		<b>11,962</b>	<b>9,901</b>

**28. Non-adjusting events after reporting date**

	<b>2014/15</b>
	<b>R'000</b>
Nature of event	
Commitments - One additional security guard appointed as from 01 June 2015 for 30 months.	287
Finance lease commitments - Two additional photocopy machine contracts entered into as from 01 April 2015 for 36 months.	161
<b>Total</b>	<b>448</b>

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**29. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	30,712	2,683	557	32,838
Transport assets	1,010	1,006	-	2,016
Computer equipment	12,754	1,105	428	13,431
Furniture and office equipment	1,707	467	129	2,045
Other machinery and equipment	15,241	105	-	15,346
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>30,712</b>	<b>2,683</b>	<b>557</b>	<b>32,838</b>

**29.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	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>MACHINERY AND EQUIPMENT</b>	5,509	-	(2,826)	-	2,683
Transport assets	3,376	-	(2,370)	-	1,006
Computer equipment	1,105	-	-	-	1,105
Furniture and office equipment	467	-	-	-	467
Other machinery and equipment	561	-	(456)	-	105
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5,509</b>	<b>-</b>	<b>(2,826)</b>	<b>-</b>	<b>2,683</b>

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**29.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	557	557	-
Transport assets	-	-	-	-
Computer equipment	-	428	428	-
Furniture and office equipment	-	129	129	-
Other machinery and equipment	-	-	-	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>557</b>	<b>557</b>	<b>-</b>

**29.3 Movement for 2013/14**

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	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>27,662</b>	<b>1,125</b>	<b>1,925</b>	<b>-</b>	<b>30,712</b>
Transport assets	997	13	-	-	1,010
Computer equipment	10,582	520	1,652	-	12,754
Furniture and office equipment	1,505	202	-	-	1,707
Other machinery and equipment	14,578	390	273	-	15,241
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>27,662</b>	<b>1,125</b>	<b>1,925</b>	<b>-</b>	<b>30,712</b>

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**29.3.1 Prior period error**

	<b>2014/15 R'000</b>
Nature of prior period error	
Relating to 2014/13	<b>1,125</b>
Revaluation of R1 assets	<b>1,125</b>
<b>Total</b>	<b>1,125</b>

The cost price of assets purchased after 01 April 2002 could not be determined and was previously disclosed at R1 in the asset register. The R1 assets were appraised by a professional registered valuer.

**29.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Library material R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Opening balance	-	367	73,773	10,035	-	84,175
Additions	-	-	8,027	475	-	8,502
Disposals	-	-	1,784	220	-	2,004
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>367</b>	<b>80,016</b>	<b>10,290</b>	<b>-</b>	<b>90,673</b>
	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Library material</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	18,293	-	-	18,293
Number of minor assets at cost	-	559	1,344,990	11,958	-	1,357,507
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>559</b>	<b>1,363,283</b>	<b>11,958</b>	<b>-</b>	<b>1,375,800</b>

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**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014**

	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	-	144	181,012	8,164	-	189,320
Prior period error	-	-	(111,754)	1,501	-	(110,253)
Additions	-	223	4,515	415	-	5,153
Disposals	-	-	-	45	-	45
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>367</b>	<b>73,773</b>	<b>10,035</b>	<b>-</b>	<b>84,175</b>

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	579	-	579
Number of minor assets at cost	-	584	1,386,551	11,204	-	1,398,339
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>584</b>	<b>1,386,551</b>	<b>11,783</b>	<b>-</b>	<b>1,398,918</b>

**29.4.1 Prior period error**

	2013/14 R'000
<b>Nature of prior period error</b>	
Relating to 2013/14	<b>(110,253)</b>
Revaluation of R1 assets	1,501
100% asset verification on library material	(111,754)
Total	<b><u>(110,253)</u></b>

The cost price of assets purchased after 01 April 2002 could not be determined and was previously disclosed at R1 in the asset register. The R1 assets were appraised by a professional registered valuer.

The Department performed 100% asset verification on library materials in an effort to address the audit qualifications received in the prior years. As such the asset register for library materials was redone.

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**29.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	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	-	-	-	176	-	176
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>-</b>	<b>176</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014**

	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	-	-	-	45	-	45
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>45</b>

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**30. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	639	107	-	746
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>639</b>	<b>107</b>	<b>-</b>	<b>746</b>

**30.1 Additions**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	107	-	-	-	107
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107</b>

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**30.2 Movement for 2013/14**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	639	-	-	-	639
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>639</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>639</b>

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**31. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	26,938	26,938	-
Non-residential buildings	-	26,938	26,938	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>26,938</b>	<b>26,938</b>	<b>-</b>

**31.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	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>BUILDINGS AND OTHER FIXED STRUCTURES</b>	22,006	26,938	(22,006)	-	26,938
Non-residential buildings	22,006	26,938	(22,006)	-	26,938
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>22,006</b>	<b>26,938</b>	<b>(22,006)</b>	<b>-</b>	<b>26,938</b>

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**31.2 Disposals**

**DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	26,938	26,938	-
Non-residential buildings	-	26,938	26,938	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>26,938</b>	<b>26,938</b>	<b>-</b>

**31.3 Movement for 2013/14**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	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>	49,148	-	15,205	64,353	-
Non-residential buildings	49,148	-	15,205	64,353	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>49,148</b>	<b>-</b>	<b>15,205</b>	<b>64,353</b>	<b>-</b>

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**31.4 S42 Immovable assets**

**Assets subjected to transfer in terms of S42 of the PFMA – 2014/15**

	<b>Number of assets</b>	<b>Value of assets R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>3</b>	<b>26,938</b>
Non-residential buildings	3	26,938
<b>TOTAL</b>	<b>3</b>	<b>26,938</b>

**Assets subjected to transfer in terms of S42 of the PFMA – 2013/14**

	<b>Number of assets</b>	<b>Value of assets R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>8</b>	<b>63,053</b>
Non-residential buildings	8	63,053
<b>LAND AND SUBSOIL ASSETS</b>	<b>1</b>	<b>1,300</b>
Land	1	1,300
<b>TOTAL</b>	<b>9</b>	<b>64,353</b>

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**32. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000
Arts & Culture	118,396	5,163	-	-	123,559	123,559	103,434	20,125	84%	86,689	78,785
EPWP	2,102	-	-	-	2,102	2,102	1,734	368	82%	550	733
EPWP	2,580	-	-	-	2,580	2,580	2,128	452	82%	490	510
Sport & Recreation	31,450	-	-	-	31,450	31,450	31,714	(264)	101%	30,806	30,807
	<b>154,528</b>	<b>5,163</b>	<b>-</b>	<b>-</b>	<b>159,691</b>	<b>159,691</b>	<b>139,010</b>	<b>20,681</b>		<b>118,535</b>	<b>110,835</b>

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**33. STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
Dikgatlong	784	-	-	784	784	-	-
Emthanjeni	757	-	-	757	757	-	-
Gamagara	990	-	-	990	990	-	-
Ga-Segonyana	1,228	-	-	1,228	1,228	-	-
Hantam	934	-	-	934	934	-	-
Kai Garib	882	-	-	882	882	-	-
Kamiesberg	653	-	-	653	653	-	-
Kareeberg	855	-	-	855	855	-	-
Karoo Hoogland	1,093	-	-	1,093	1,093	-	-
Kgatelopele	575	-	-	575	575	-	-
Khai Ma	747	-	-	747	747	-	-
Khara Hais	1,320	-	-	1,320	1,320	-	-
Kheis	580	-	-	580	580	-	-
Magareng	679	-	-	679	679	-	-
Mier	489	-	-	489	489	-	-
Joe Morolong	969	-	-	969	969	-	-
Nama Khoi	1,067	-	-	1,067	1,067	-	-
Phokwane	974	-	-	974	974	-	-
Renosterberg	719	-	-	719	719	-	-
Richtersveld	796	-	-	796	796	-	-
Siyancuma	826	-	-	826	826	-	-

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NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
Siyathemba	891	-	-	891	891	-	-
Sol Plaatje	4,563	-	-	4,563	4,563	-	-
Thembelihle	782	-	-	782	782	-	-
Tsantsabane	1,085	-	-	1,085	1,085	-	-
Ubuntu	854	-	-	854	854	-	-
Umsombomvu	991	-	-	991	991	-	-
	<b>27,083</b>	-	-	<b>27,083</b>	<b>27,083</b>	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1A  
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2013/14
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000	%	R'000
Dikgatlong	784	-	-	784	784	-	-	784	784	-	822
Emthanjeni	757	-	-	757	757	-	-	757	757	-	679
Gamagara	990	-	-	990	990	-	-	990	990	-	495
Ga-Segonyana	1,228	-	-	1,228	1,228	-	-	1,228	1,228	-	940
Hantam	934	-	-	934	934	-	-	934	934	-	559
Kai Garib	882	-	-	882	882	-	-	882	882	-	630
Kamiesberg	653	-	-	653	653	-	-	653	653	-	462
Kareeberg	855	-	-	855	855	-	-	855	855	-	773
Karoo											
Hoogland	1,093	-	-	1,093	1,093	-	-	1,093	1,093	-	901
Kgatelopele	575	-	-	575	575	-	-	575	575	-	457
Khai Ma	747	-	-	747	747	-	-	747	747	-	554
Khara Hais	1,320	-	-	1,320	1,320	-	-	1,320	1,320	-	931
Kheis	580	-	-	580	580	-	-	580	580	-	332
Magareng	679	-	-	679	679	-	-	679	679	-	481
Mier	489	-	-	489	489	-	-	489	489	-	396
Joe Morolong	969	-	-	969	969	-	-	969	969	-	590

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2013/14
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000	%	R'000
Nama Khoi	1,067	-	-	1,067	1,067	-	-	1,067	1,067	-	1,089
Phokwane	974	-	-	974	974	-	-	974	974	-	987
Renosterberg	719	-	-	719	719	-	-	719	719	-	531
Richtersveld	796	-	-	796	796	-	-	796	796	-	693
Siyancuma	826	-	-	826	826	-	-	826	826	-	630
Siyathemba	891	-	-	891	891	-	-	891	891	-	953
Sol Plaatje	4,563	-	-	4,563	4,563	-	-	4,563	4,563	-	1,781
Thembelihle	782	-	-	782	782	-	-	782	782	-	603
Tsantsabane	1,085	-	-	1,085	1,085	-	-	1,085	1,085	-	622
Ubuntu	854	-	-	854	854	-	-	854	854	-	766
Umsombomvu	991	-	-	991	991	-	-	991	991	-	708
John Taolo Gaetsewe	-	-	-	-	-	-	-	-	-	-	67
	<b>27,083</b>	-	-	<b>27,083</b>	<b>27,083</b>	-	-	<b>27,083</b>	<b>27,083</b>		<b>19,432</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 1B  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro- priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NC Academy of Sport	1,887	-	1,258	3,145	3,145	100%	1,548
NC Arts and Culture Council	1,300	-	1,701	3,001	3,001	100%	676
McGregor Museum	2,953	-	-	2,953	2,953	100%	2,921
Provincial Geographical Names Committee	611	-	-	611	611	100%	500
NC Heritage Resource Authority	1,810	-	(305)	1,505	1,505	100%	1,200
NC Sport Council	1,807	-	(1,807)	-	-		2,079
Public Sector SETA	210	-	-	210	210	100%	-
NC Provincial Language Committee	-	-	-	-	-		100
	<b>10,578</b>	<b>-</b>	<b>847</b>	<b>11,425</b>	<b>11,425</b>		<b>9,024</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 1C  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>NON-PROFIT INSTITUTIONS</b>							
<b>Transfers</b>							
Gifts, donations and sponsorships	2,873	-	-	2,873	2,368	82%	2,206
<b>Total</b>	<b>2,873</b>	<b>-</b>	<b>-</b>	<b>2,873</b>	<b>2,368</b>		<b>2,206</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 1D  
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>HOUSEHOLDS</b>							
<b>Transfers</b>							
Bursaries - non employees	980	-	-	980	756	77%	790
Leave gratuity	181	-	-	181	317	175%	-
Gifts, donations and sponsorships	417	-	-	417	440	106%	565
Retirement benefits	694	-	-	694	694	100%	-
<b>Total</b>	<b>2,272</b>	<b>-</b>	<b>-</b>	<b>2,272</b>	<b>2,207</b>		<b>1,355</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 2  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015**

Nature of Liability	Opening Balance  1 April 2014 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 2015 R'000
<b>Claims against the department</b>					
Bacon and 37 others	200	-	-	-	200
<b>TOTAL</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 3  
CLAIMES RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	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>								
Sport & Recreation South Africa	-	-	14	14	14	14	-	-
NC Department of Economic Development & Tourism	-	-	-	45	-	45	-	-
NC Department of Social Development	9	-	-	45	9	45	-	-
NC Department of Education	-	-	-	69	-	69	-	-
EC Department of Arts, Culture, Sport & Recreation	-	-	19	19	19	19	-	-
SAPS	-	-	8	-	8	-	-	-
	<b>9</b>	<b>-</b>	<b>41</b>	<b>192</b>	<b>50</b>	<b>192</b>	<b>-</b>	<b>-</b>
<b>Other Government Entities</b>								
NC Art & Culture Council	-	-	-	1,188	-	1,354	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,188</b>	<b>-</b>	<b>1,354</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>9</b>	<b>-</b>	<b>41</b>	<b>1,380</b>	<b>50</b>	<b>1,546</b>	<b>-</b>	<b>-</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

**ANNEXURE 4  
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	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 Legislature	-	-	9	-	9	-	-	-
South African Police Service	-	-	39	-	39	-	-	-
NC Department of Transport, Safety & Liaison	-	-	-	76	-	76	-	-
NC Office of the Premier	-	-	-	313	-	313	-	-
Government Printers	-	3	-	-	-	3	-	-
<b>Subtotal</b>	-	3	48	389	48	392		-
<b>Non-current</b>								
NC Transport, Roads & Public Works	-	149	-	-	-	149	-	-
NC Department of Economic Dev & Tourism	-	-	100	100	100	100	-	-
<b>Subtotal</b>	-	149	100	100	100	249		-
<b>Total</b>	-	<b>152</b>	<b>148</b>	<b>489</b>	<b>148</b>	<b>641</b>		-

**ANNEXURE 5  
MOVEMENT IN CAPITAL WORK IN PROGRESS**

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	79,022	22,006	(26,938)	74,090
Non-residential buildings	79,022	22,006	(26,938)	74,090
<b>TOTAL</b>	<b>79,022</b>	<b>22,006</b>	<b>(26,938)</b>	<b>74,090</b>

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Prior period error	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	38,932	(15,205)	40,090	15,205	79,022
Non-residential buildings	38,932	(15,205)	40,090	15,205	79,022
<b>TOTAL</b>	<b>38,932</b>	<b>(15,205)</b>	<b>40,090</b>	<b>15,205</b>	<b>79,022</b>



DEPARTMENT OF SPORT,  
ARTS AND CULTURE

LEFAPHA LA METSHAMEKO,  
BOTAKI LE SETSO

DEPARTEMENT VAN SPORT,  
KUNS EN KULTUUR

ISEBE LEZEMIDLALO,  
UBUGCISA NENKUBEKO

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Enquiries :  
Dipatlisiso :  
Imibuzo :  
Navrae :  
A. Coleridge  
W. Herman

Reference :  
Tshupelo :  
Isalathiso :  
Verwysings :  
H9.1.1.1

Date :  
Leshupelo :  
Umhla :  
Datum : 24/08/15

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

**Honourable L. Motlhaping**

**RE: SUBMISSION OF 2014/2015 ANNUAL REPORT**

With reference to section 40(1)(d) of the Public Finance Management Act, Act 1 of 1999, as amended, I hereby submit to you for tabling the printed Annual Report of the Department for the 2014/2015 Financial Year.

Trust you find this in order.

Kind regards

.....  
R. Palm  
ACTING HEAD OF DEPARTMENT



DEPARTMENT OF SPORT,  
ARTS AND CULTURE

LEFAPHA LA METSHAMEKO,  
BOTAKI LE SETSO

DEPARTEMENT VAN SPORT,  
KUNS EN KULTUUR

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Navrae :

Reference :  
Tshupelo : H9.1.1.1  
Isalathiso :  
Verwysings :

Date :  
Leshupelo :  
Umhla : 31/08/15  
Datum :

The Head Official  
Provincial Treasury  
Metlife Towers  
Market Square  
KIMBERLEY  
8301

Dear Mr V. Gumbo

**RE: SUBMISSION OF ANNUAL REPORT 2014/2015 (Sport, Arts and Culture)**

With reference to section 40(1)(d) of the Public Finance Management Act, Act 1 of 1999, as amended, we hereby submit to you:

- The 2014/15 Annual Report of the Department of Sport, Arts and Culture, including the Annual Financial Statements and the AG's report.

Trust you find this in order.

Kind regards

R. Palm  
ACTING HEAD OF DEPARTMENT

Acknowledgement of Receipt:

Name KABELO LEFAWANE

Signature: [Handwritten Signature]

Date: 31/08/2015



DEPARTMENT OF SPORT,  
ARTS AND CULTURE

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Leshupelo :  
Umhla : 24/08/15  
Datum :

The Provincial Auditor-General  
Oliver Street  
Kimberley  
8301

Attention: Mr O. Fredericks

**RE: 2014/2015 ANNUAL REPORT – PRINTER'S PROOF**

We hereby submit to you the printer's proof of the 2014/2015 Annual Report of the Department of Sport, Arts and Culture.

The report will be forwarded for printing on receipt of content verification by your office.

Kind regards

  
.....  
**R. Palm**  
**Acting HoD: Sport, Arts and Culture**

Checked and verified as correct by Office of Auditor-General for final printing:

  
.....  
**M. Khaile**  
for Office of Auditor-General

**27/Aug/2015**  
.....  
Date

**For further information please contact:  
The Head of Department  
Department of Sport, Arts and Culture  
Northern Cape  
Private Bag X5004  
Kimberley**

**Telephone: (053) 807 4700  
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