



sport, arts & culture

Department:
Sport, Arts and Culture
NORTHERN CAPE



ANNUAL REPORT

for 2015/16 Financial Year

Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape



MEC
B Mbinqo-Gigaba



Acting HOD
R Palm



CFO
A Coleridge



Senior Manager:
*Sports and Recreation
Management*
D Mduyana



Senior Manager:
*Library and Archival
Services*
J L Villet



Senior Manager:
*Human Resources
Management*
P Lenyibi



Senior Manager:
Cultural Affairs
P Modise



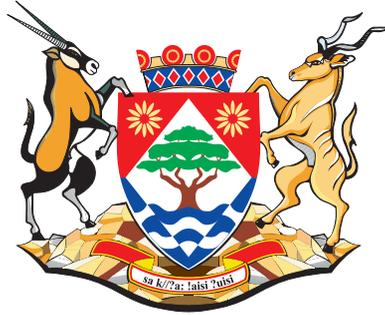
Senior Manager:
District Management
Z Mongwe



Senior Manager:
Strategic Management

B Jacobs





Northern Cape

DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

ANNUAL REPORT 2015/16



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Vision

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

Mission

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



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 |
| NDP | National Development Plan |
| MPAT | Monitoring Performance Assessment Tool |
| MHRS | Museum Services and Heritage Resource Services |

3. FOREWORD BY THE MEC

MEC of the Department of Sport, Arts and Culture

The Department of Sport, Arts and Culture is mandated with the responsibility of creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

We are the custodians of a very diverse portfolio driving the programme to fulfil our mandates of Social Cohesion and Nation Building as set out in the National Development Plan (NDP). 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 to engender a socially cohesive nation. We are steadfast in our focus to uplift and improve the lives of our people, youth and women, in particular. This improvement must be felt close at heart and be visible from afar.

In this past year we have worked towards the creation of our dreams as espoused in the vision of the Freedom Charter - there shall be peace and friendship amongst us, we will discover, develop and encourage national talent for the enhancement of our cultural life and all the cultural treasures of mankind shall be open to all, by free exchange of books, ideas and contact with other lands. We are teaching youth to love their people and their culture and to honour human brotherhood and sisterhood, liberty and peace through our varied programme offerings.

This 2015/16 Annual Report serves as a good reflection of the implementation of service delivery for all people of the Northern Cape Province. We have successfully implemented key programmes to uplift and improve peoples' lives. Of these, key to note are, the provision of infrastructure for sport and library services, the provision of free internet and WiFi services through community libraries, the provision of sporting equipment; training and development opportunities for both athletes and coaches as well as the hosting of community dialogues and language promotion programmes including translations and literary exhibitions.

In this past year we have strengthened the capacity at district level as we continue to promote and advance a transformed society built on the pillars of democracy. We have incorporated new ideas in fighting the social ills that are facing our communities such as racism and xenophobia. The people of the Northern Cape are our main priority and the restoration of their dignity; their health and wellbeing; the preservation of their heritage and their culture will always be high on our agenda. As an organization, we in Sport, Arts and Culture are continually searching for ways to attain the development ideals we have set as government!

“Every organisation engaged in national liberation constantly has to isolate, analyze and search for solutions crucial both to its continued existence and growth, and to the success of the struggle as a whole...In a certain sense, the story of our struggle is a story of problems arising and problems being overcome.”



Ms. Bongiwe Mbinqo-Gigaba
MEC: Dept. of Sport,
Arts & Culture

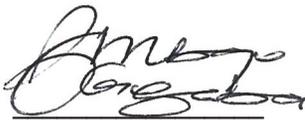
This is an extract taken from the essay "We Shall Overcome" written by Walter Sisulu on the 01 March 1976 whilst in prison on Robben Island in 1976.

So, in line with our respected African National Congress heritage, we have been resilient and steadfast to overcome and achieve our aims and objectives. In this financial year we have overcome all obstacles that prevented us to achieve an unqualified audit outcome. It is with great pride and honour that the Department has now received an unqualified report for 2015/16.

We continue in our surge to ensure that we achieve a clean audit with no matters of emphasis in this coming year 2016/17. I will ensure that all predetermined objectives are reached with financial prudence that is in line with all government policies and procedures.

The achievements reached in 2015 / 2016 are in no small measure attributed to the tireless efforts, passion and dedication of my predecessor the former MEC for Sport, Arts and Culture, Mr. Lebogang Motlhaping as well as the management and every member of Team DSAC under the leadership of the Acting Head of Department, Ms Ruth Palm in partnership with all our departmental entities and agencies.

I thank you.



Bongwiwe Mbinqo-Gigaba

MEC of the Department of Sport, Arts and Culture

4. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department:

In this year under review, the Department has implemented a number of strategic decisions to improve service delivery at the coal face. The decentralisation of functions to districts was achieved by strengthening the capacity of district offices, providing more resources like vehicles, computers and critical support staff as well as line functions like cultural officers and librarians to ensure all districts are equally resourced with a minimum basket of services to improve service delivery. In line with this decision, additional functions and delegations of Human Resource and Finance duties were implemented. We, simultaneously, explored ways in which to create more job creation opportunities through the Expanded Public Works Programme incentive grant as well as revising the rates of stipends paid to current beneficiaries. In the official opening of five outdoor multi-purpose sport complexes, the department has appointed caretakers as well.



Ms. Ruth R. Palm
Acting HOD

Further enhancing service delivery, temporary employees were absorbed into permanent positions and three public entities were formalized to extend the reach of departmental services. In the John Taolo Gaetsewe District, we have begun the process of creating an accessible district study library, as a refurbishment project, which will become our administrative home from which to rollout our services across the district.

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

- The completion of the Northern Cape Theatre, Lukhanyisweni Community Library Centre as well as Danielskuil, Olifantshoek and Cassel Community Libraries;
- The hosting of an international and national boxing tournament in Kimberley further enhanced this once renowned sport in the province in partnership with Sport and Recreation South Africa (SRSA);
- An annual partnership with the Department of Economic Affairs and Kumba Resources saw us hosting the popular and fast growing skateboarding development programme, benefitting more than ten thousand young people across the province. This programme has proven to be the most successful in promoting social cohesion among young people;
- The hosting of 5 District Northern Cape Writers Festivals culminating into a Provincial Northern Cape Writers Festival in collaboration with the Sol Plaatje University;
- The partnership with the Galeshewe Memorial Project we repatriated the remains of Leon Itumeleng Tume as part of fallen heroes and heroines campaign as well as renaming the Provincial Department of Public works building after him;
- The repatriation of the remains of Moses Tebogo Ntielang, a former MK Cadre, and reburial

in his home town in Bathlaros, Kuruman;

- The hosting of the Northern Cape Provincial Sport Awards;
- The Northern Sport and Recreation Bill was assented into an Act on 27 November 2015 by the Premier of the Northern Cape and
- The operationalization of the Archival Services in the province in receiving the first intake of archival records from the Frances Baard Municipality and the Northern Cape Provincial Legislature to the Khotso Flatella Provincial Archive.

Other achievements are:

- Support provided to Kelebogile Morweng who completed her Masters Degree in India
- Six commemorative days hosted including the inaugural hosting of Africa Day celebrations in response to Xenophobic attacks on foreign nationals in our province.
- Four academies (music, drama, dance and craft) operational at Mayibuye Centre.
- Three internal policy document translations done from English to IsiXhosa, Setswana and Afrikaans.
- Four literary exhibitions conducted.
- One hundred and forty three libraries provided with free public internet access.
- Seventeen book clubs established
- Thirty records managers trained and fifteen governmental bodies inspected.
- Twenty two provincial sport federations supported.
- Six thousand four hundred and sixty two athletes supported through an athletes support programme
- Four hundred and ten athletes supported by sport academies
- Sixty nine recreation programmes implemented in all districts.
- Fifty eight educators and fifteen volunteers trained to deliver school sport programmes.
- One hundred and twenty one clubs supplied with equipment and attire.
- Twenty two officials and six school sport coordinators appointed on sport conditional grant.
- Fifty schools provided with equipment/ attire and two sport focus schools supported.
- We participated in the International Federation of Library Associations (IFLA) conference in Cape Town
- We hosted two library symposia as capacity building programmes in Kuruman and Upington for 200 Staff members

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- We hosted a provincial event to celebrate National Book Week in Hartswater
- We also hosted Library Week in the Namakwa district
- The launch of Mzantsi Libraries On-Line took place at Mapoteng, Community Library in Kathu. As part of this pilot project, two further communities benefited viz. Galeshewe and Rietfontein receiving equipment valued at R450 000 each
- Training, in collaboration with Department of Public Works on the EPWP, was done for 100 youth on library practitioners training and
- We refurbished 10 container libraries in John Taolo Gaetsewe district as part of our rural development programme

Overview of the financial results of the department:

Departmental receipts

Programme Expenditure

An amount of R321.203 million was allocated to the Department of Sport, Arts and Culture

| Departmental Receipts | 2015/16 | | | 2014/15 | | |
|---|---------------------|-------------------------|---------------------------|---------------------|-------------------------|---------------------------|
| | Adjustment Estimate | Actual Amount Collected | (Over) / Under Collection | Adjustment Estimate | Actual Amount Collected | (Over) / Under Collection |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Sales of goods and services other than capital assets | 141 | 174 | (33) | 136 | 170 | (34) |
| Fines, penalties and forfeits | 53 | 29 | 24 | 60 | 43 | 17 |
| Interest, dividends and rent on land | | 109 | (109) | - | 36 | (36) |
| Sale of capital assets | | 172 | (172) | | | - |
| Financial transactions in assets and liabilities | 58 | 119 | (61) | 41 | 58 | (17) |
| Total | 252 | 603 | (351) | 237 | 307 | (70) |

for the year under review. Through the 2015 Adjustment Estimates an additional amount of R 46.287 million was allocated to the Department resulting in a total allocation of R 367.490 million for the 2015/16 financial year of which equitable share funding totalled R 169.424 million and conditional grants R198.066 million. The following additional allocations were provided for during the Adjustment Estimates.

- Roll-overs in for the completion of infrastructure projects – R21.353 million
- Nelson Mandela Legacy Project – R10 million
- Upgrades at the Northern Cape Theatre – R6.3 million
- Additional funding towards the hosting of commemorative events – R2.7 million
- Reburial and honouring of heroes and heroines – R1.6 million
- Appointment of professional librarians – R1.107 million



- Provincial Heritage Resource Authority – R1 million
- ICS Shortfall – R 1.410 million

The table below contains an analysis of appropriated amounts and actual expenditure per programme for the 2014/15 and 2015/16 financial years respectively.

Virements/ Roll-overs

| Programme Description | 2015/16 | | | 2014/15 | | |
|-------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Administration | 59,529 | 58,527 | 1,002 | 57,102 | 57,089 | 13 |
| Cultural Affairs | 72,535 | 68,380 | 4,155 | 51,856 | 49,022 | 2,834 |
| Library and Archives Services | 180,931 | 156,520 | 24,411 | 149,667 | 129,000 | 20,667 |
| Sport and Recreation | 54,495 | 54,473 | 22 | 52,353 | 51,763 | 590 |
| Total | 367,490 | 337,900 | 29,590 | 310,978 | 286,874 | 24,104 |

Virement

The following virements were made to defray excess expenditure in Programmes to which the funds were reallocated to:

Unspent funds in Programme 1: Administration (R 1.727 million) were utilized to defray the following excess expenditure.

- Programme 2 (Current Payments) R 0.010 million
- Programme 4 (Non Profit Institutions) R 1.699 million
- Programme 4 (Compensation of Employees) R 0.018 million

Unspent funds in Programme 2: Cultural Affairs totalling R 0.041 million were utilized to defray the excess expenditure in Programme 1: Administration under Payment for Capital Assets.

Unspent funds in Programme 3: Library and Archives Services (R 3.850 million) were utilized to defray the following excess expenditure.

- Programme 1 (Payment for Capital Assets) R 1.000 million
- Programme 2 (Current Payments) R 0.400 million
- Programme 4 (Payment for Capital Assets) R 0.188 million
- Programme 4 (Non Profit Institutions) R 2.262 million

Unspent funds in Programme 4: Sport and Recreation totalling R 0.140 million were utilized to defray the excess expenditure in Programme 2: Cultural Affairs under Current Payments.

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

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The project breakdown of the 2015/16 rollover request is as follows:

- Library Infrastructure – R 24.194 million
- Procurement of new ministerial vehicle – R 0.980 million

- **Unauthorised expenditure**

The Department incurred no unauthorised expenditure for the 2015/2016 financial year.

- **Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure to the value of R112 054.11 was incurred during the year.

- **Future plans of the department**

- The department plans to revamp the MJ Erlank Precinct into offices to save on rental costs when the lease expires in 2021.
- The department will further strengthen the districts through the decentralisation process.
- The appointment of the Senior Manager to oversee district functions
- The appointment of the Senior Manager to oversee all maintenance related matters in the department
- Merging of the Arts, Culture and Language Service directorate and Heritage and Museums directorate into Cultural Affairs directorate to improve service delivery.

- **Public Private Partnerships**

The Department has no Public Private Partnerships currently.

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

The department had no discontinued/ activities to be discontinued for the 2015/2016 financial year.

- **New or proposed activities**

Implementation of the Northern Cape Sport and Recreation Authority Act (Act 4 of 2015) to the districts.

- **Reasons for new activities**

The Act brings to the sector a total new ethos and approach in terms of civic participation, sport development and promotion. It further strengthens the accountability and governance of the sector to ensure the transformation of sport and recreation is realised as echoed in the National Sport and Recreation Plan, informed by the Eminent Person's Group (EPG).



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

- **Financial implications of each new activity**

No noteworthy financial implications are foreseen

- **Supply chain management**

Unsolicited bid proposals concluded for the year under review.

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

SCM processes and systems in place to prevent irregular expenditure

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

- Expired contracts have been terminated and placed on tender for renewal.
- Official orders can only be approved by a senior finance official after ensuring total compliance
- A second compliance check is performed before payment is affected
- The Financial Misconduct Committee was approved and established during the financial year whose role it is to consider and advise the Accounting Officer on all financial misconduct matters including the incurrence of irregular and fruitless and wasteful expenditure.
- The Department is in the process of establishing an internal control and compliance section in the Office of the Chief Financial Officer to further our efforts in reducing irregular expenditure.

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

The Manager for Supply Chain Management was appointed during the beginning of the financial year as this position was vacated during January 2015. Staff shortages however continued to hamper this section in implementing all the basic pillars of Supply Chain Management.

The Department fully implemented LOGIS during the year but also this was not without its challenges. The Department is currently experiencing significant downtime periods as direct result of data line challenges and this has hampered efforts to make full use of LOGIS.

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

The department received office furniture and equipment to the value of R51 000.00 from Freelance Construction Company and computer equipment worth R810 000.00 from Bill Gates Foundation.

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

The department received no exemptions and deviations from National Treasury for the 2015/2016 financial year.

- **Related party relationship**

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

- **Events after the reporting date**

The department had no significant events that occurred after the 2015/2016 financial year.

I would like to express my appreciation to all staff of Sport, Arts and Culture for the dedicated work they have delivered, as well as to all stakeholders (including 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



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 2016.

Yours faithfully



MS R. PALM

ACTING ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

DATE: 15 AUGUST 2016

6. STRATEGIC OVERVIEW

Vision

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

Mission

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

Values

The values of the South African Constitution

The Batho Pele principles

Transformation by ensuring access, equity and redress

Accountability and transparency

Service Excellence

Beneficiary Orientated

7. LEGISLATIVE AND OTHER MANDATES

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

Constitutional mandates

The Constitution of the Republic of South Africa

Legislative mandates

- The National Archives of South Africa Act (Act 43 of 1996) - In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- The National Heritage Resources Act (Act 25 of 1999) - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations.

The Act sets out the system for identification, management, conservation and protection of heritage resources.

- The National Sport and Recreation Act (Act 110 of 1998) – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.
- The Cultural Affairs Act (Act 65 of 1989) - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- The Pan South African Language Board Act (Act 59 of 1995) – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- Local Government Municipal Structure Act (Act 117 of 1998) – The functions for library and museum services now becomes an exclusive provincial competency.
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000): Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue that they no longer have any legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998): Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.
- National Council for Library and Information Services Act (Act 6 of 2001) – Council established to monitor library services throughout South Africa and 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.

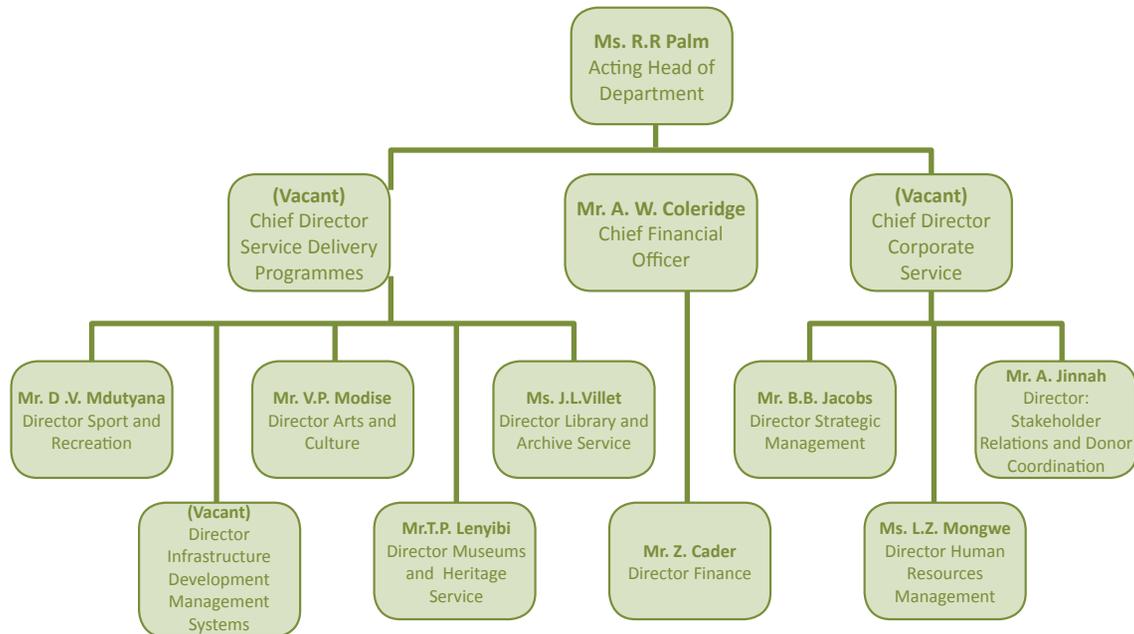
Policy Mandates

- 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.
- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015) - It unifies the regulation of sport into one body bringing into an end the existence of NC Sport Academy and the NC Sport Council. The NC Sport Confederation becomes the umbrella body for sport development in the province.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

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

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

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|---|---|---|--|
| Northern Cape Arts and Culture Council | <ul style="list-style-type: none"> *To encourage and provide opportunities for persons to practice the arts *To promote the appreciation, understanding and enjoyment of the arts *To promote the general application of the arts in communities *To uphold and promote the rights of persons to freedom in the practice of the arts *To address historical imbalances in the provision of funding for the promotion of arts | The Department provides limit financial resources for administrative purposes | <ul style="list-style-type: none"> *Introduce the Annual Arts Awards for the province *Establishment of facilities for the benefit of arts practitioners *Establish strategic partnerships for the benefit of art practitioners of the province *One job creation project per municipality for artists *Develop and implement funding model |

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|--|---|--|---|
| | <p>*To develop and promote the arts and encourage excellence in performance and expression in the art works and forms</p> <p>*To encourage and recognize innovation and creativity in all art works and forms</p> | | |
| Provincial Geographic Names Committee | <p>Naming and renaming of geographical sites in the Province</p> | <p>The Department provides limit financial resources for administrative purposes</p> | <p>*Support to renaming of derogatory provincial features</p> <p>*Support to renaming of streets and municipal features</p> |
| McGregor Museum Board | <p>Custodians of heritage collections on behalf of the Province</p> | <p>The Department provides limit financial resources for administrative purposes</p> | <p>*Research: Anthropology, archaeology, botany, history, zoology with specific reference to the cultural and natural history of the Northern Cape</p> <p>*Outreach: Displays, articles, brochures, exhibitions, school visits to museum, curriculum –based research for educators</p> <p>*Conservation: Conservation of the following collections that form part of the National Estate: 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: Maintenance of museums buildings and displays infrastructure of McGregor and other museums throughout the Province, rendering financial support and professional and technical services and assistance to smaller museums, phased upgrading of smaller museums in Province</p> |



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Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|---------------------------------------|--|---|--|
| Northern Cape Sport Council | <ul style="list-style-type: none"> *Establishing of a link between government and civil society. *Talent identification and sport development through accredited courses. *To streamline and coordinate the school sport programme in the Province. | The Department provides limited financial resources for administrative purposes | <ul style="list-style-type: none"> *Facilitate the affiliation of sport federations, clubs and or individuals. *Coordinate sport developmental programmes and advance transformation. *Responsible for education and training in sport specific training (coaches, referees, technical). *Deliver high performance and specialized services/ programmes to talented/high performance athletes. |
| Northern Cape Academy Of Sport | <ul style="list-style-type: none"> *To implement mandates of the Department and SASCOC. *Enhance the level of performance of talented athletes, coaches, technical officials and administrators. *Provide quality support services to elite and talented athletes and coaches in the Province *Provide specialized client support services on behalf of government to elite athletes and squads on a district and provincial level | The Department provides limited financial resources for administrative purposes | <ul style="list-style-type: none"> *Deliver high performance and specialized services/ programmes to talented/ high performance athletes. *Education and training in sport specific training (coaches, referees, technical). |
| Ngwao Boswa Kapa Bokone | <ul style="list-style-type: none"> *To accelerate the transformation of the country's heritage landscape *Support the preservation of heritage resources *Celebrating our heroes and heroines | The Department provides limited financial resources for administrative purposes | <ul style="list-style-type: none"> *Declaration of Heritage Sites *Declaration of burial sites *Issue of Permits *Recommendations on various Impact Assessment Reports *Erection of commemorative plaques *Erection of Memorials and Statues |



PART B:

PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 120 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. However, there are still capacity constraints which results in staff having to perform additional tasks.

The Department is effectively utilising the social and print media, internal newsletters and local radio to promote its functions in communities.

Programme 2: Cultural Affairs

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

The Arts and Culture sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts. The Mayibuye Centre as part of the Arts and Culture sub-programme has been able to focus its attention on providing excellence and accredited programmes in music, drama, craft and dance. Additionally, the Centre also provides rehearsal space and support for local groups. This model, however, exists only in one district and the plan is to roll out this concept to other districts in the future. The Arts and Culture unit is also a main contributor towards the hosting of commemorative days. Many of the artists and crafters of the province are afforded an opportunity to showcase their skills during these events, which provides an excellent opportunity for social cohesion and nation building.

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

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

Heritage Resource Management implements the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999. The Heritage Resource Services is key to the preservation of cultural heritage and promotion of social cohesion. Cooperation with municipalities is essential with the issue of permits for development, which ensures that the cultural heritage is not lost in the process. Social cohesion is driven through memorials, commemorative lectures and –plaques, book launches and Geographic Name Changes. These require intensive research and consultations. The unit collaborates with Special Programmes, the Provincial Heritage Resources Authority (PHRA) and other stakeholders in effecting its mandate and reduces cost in the process. Heritage/museums, rural development and world heritage have a unique relationship and tremendous potential.

The Language Services sub programme renders language services to ensure the constitutional rights of the people are met through the utilization of the main languages of the Province. The unit renders translation and interpretation services on request. Translations from source documents to other official provincial languages are done at our language laboratory, which is also constrained with resources. The unit also 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 management function has been fully activated. The Kgotso Flatela Archives Repository currently houses A20 records that were transferred from Frances Baard district municipality, Sol Plaatje municipality (Council Minutes 1957-1994), NCPL (Annual Reports of different institutions) and the Master's Office (Estate Records 1957-1990).

The Provincial Archive has further forged partnership with SALGA and AG to contribute towards clean audit. The NC has successfully hosted the AG's Record Management seminar. Archive Services also focuses on training and ensuring compliance to 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 six key strategic areas have been identified to accelerate service delivery:

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

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

The Recreation sub programme is responsible for Corporate Recreation and Recrehab (targeting to assist with the rehabilitation of targeted groups). The equitable share budget for this sub- programme is very limited and it depends on partnerships with other provincial departments and Non- Governmental Organisations (NGOs) to 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 is very important and a lack thereof often leads to non delivery and poor reporting.

Service Delivery Improvement Plan

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

Main services and standards

| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
|---|---|--|--|--|
| Community Art Centres. Support to community art centres | Artists, crafters, Cultural Practitioners | 0 Community Art Centres | 5 Community Art Centres | 1 Community Art Centre |
| Free public internet access to the public | Public of the Northern Cape | 140 Community Libraries have free internet access | 145 Community Libraries should have free internet access | 143 Community Libraries have free internet access |
| Archive Services. 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 14 client offices | Archival and records management services rendered in 15 client offices |

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Province of the Northern Cape

Batho Pele arrangements with beneficiaries (Consultation access etc.)

| Current/actual arrangements | Desired arrangements | Actual achievements |
|--|--|--|
| <p>Community Art Centres. 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. 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>Free public internet. Based on feasibility. Booking before use.</p> | <p>Consultations with municipalities (meetings) Ample stations available to satisfy demand.</p> | <p>143 Community libraries have free public internet access.</p> |
| <p>Archive Services. Advertise services during Archives Week. Service based on request</p> | <p>Regular advertisement. Electronic and print media used to advertise services. 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>Community Art Centres. Application forms. Flyers, pamphlets and service points</p> | <p>Use of ICT, website and social media and reducing costly manual systems. Information available upon request</p> | <p>Flyers, pamphlets and service points complemented with local radio stations, local newspapers and social media</p> |
| <p>Free public internet. Information available upon request from local library.</p> | <p>Use of ICT, social media and reducing costly manual systems. Information available upon request</p> | <p>Online system tracking use of internet.</p> |
| <p>Archive Services. Correspondence. Inspection forms</p> | <p>Correspondence. Inspection forms. Online systems</p> | <p>Correspondence and Inspections completed</p> |

Complaints mechanism

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



Organisational environment

Programme 1: Administration

The posts of five District Managers i.e. Frances Baard, Pixley Ka Seme, ZF Mgcawu, Namakwa and John Taolo Gaetsewe were advertised and four were filled in the first quarter of the year whilst the John Taolo Gaetsewe District Manager was only filled in the beginning of the second quarter of 2015. These appointments have enhanced the management control, accountability and monitoring and evaluation in the District Offices.

The EHW unit was only operating with a Deputy director and one practitioner, funds were made available from the Library Conditional Grant to ensure that all matters related to two of the four pillars of EHW i.e. Health and Productivity Management and HIV/AIDS and TB Management in the workplace are addressed. An additional OHS Practitioner was advertised and this appointment was made in quarter two of the financial year under review. In addition to that, an Assistant Director was transferred from Strategic Management to this unit to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context.

Due to the contract expiry of the post of Head of Department, this post was advertised in August 2015 and an Acting Head Of Department was appointed by Office Of The Premier.

Two posts of Chief Director Service Delivery and Chief Director Corporate Service have been advertised during the fourth quarter and remain vacant.

Of the 28 posts that were evaluated through national benchmark coordination, two posts namely; Sport Promotion officers and Library Assistants were upgraded and this led to 114 jobs being upgraded.

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.

Programme 2: Cultural Affairs

The demand for arts and culture programmes and resources is far greater than the component can supply. This necessitates innovative planning with clear outcomes and leveraging existing efforts to ensure a good measure of success. The component has merged the former Directorate Arts Culture and Language Service and Directorate Museums and Heritage Resources into a single Directorate now known as Cultural Affairs. This is to ensure that opportunities are afforded to artists from all backgrounds and disciplines.

The McGregor Museum was listed as a Provincial Public Entity called The McGregor Museum Public Entity. Since the retirement of its Deputy-Director and the Assistant Director: Corporate Services during this period, museum had had an Acting Museum Head, while the post of the Assistant Director was advertised during late 2015 and is envisaged to be filled soon. The Senior State Accountant retired in December 2015 and the post has similarly been advertised.

During the same period under review, the department seconded the Senior Manager Finance to the McGregor Museum Public Entity as part of its key personnel.

The revised microstructure for the Provincial Public Entity has been completed and review has been supported by the Senior Management Team. The posts of the Museum Head, Museum Human Scientist, Archaeologist and Oral Historian have been evaluated by the department and now await presentation to the provincial panel. This progress is only hampered by the fact that the structure of the department is yet to be presented to the Executive Authority for approval.

Programme 3: Library and Archive Services

The pressure of having to deliver on the Schedule 5A mandate of the directorate; the directorate absorbed 120 library staff in 2014 and consequently the confirmation of probations in 2016. 97 Library Assistants were upgraded to salary level 4 during the period under review as a result of the implementation of the job evaluation outcome for library assistants and related jobs.

While the recruitment of library scarce skills has been a challenge, the directorate appointed Provincial Librarians in Frances Baard, Pixley ka Seme and John Taolo Gaetsewe districts to increase the current complement of librarians in the province. Plans are under way to finalise the appointment of the Z.F Mcgawu and Namakwa district librarians. This has been done with the support of the Provincial Treasury.

Additional management support to the directorate was provided with the appointment of a Deputy Director District and Community Library Service and a Deputy Director Community Library Service.

The establishment of the Directorate Infrastructure Delivery Management System (IDMS) within the department has brought relief to the directorate Library and Archives services. The IDMS directorate is responsible for the management of library infrastructure projects. This is to remedy a recurrent challenge faced by the department on a number of projects falling behind their construction timelines. The Directorate currently has a Deputy Director IDMS responsible for heading both the section for Infrastructure Programme Delivery Management and the Section Infrastructure Planning, Facilities and Maintenance. Currently the Infrastructure Programme Delivery management section is funded and filled.

Programme 4: Sport and Recreation

The Directorate has concluded the Provincial Sport Confederation bill which has been submitted to legislature for engagement and approval. Furthermore the directorate has seen the promotion of 21 Sport Coordinators from salary level 4 to salary level 7 throughout the province. While there has been challenges in terms of performance reporting at district level, the directorate has provided additional support to the Directorate Strategic Planning to ensure that performance reporting and compliance is enhanced.

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.

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.



3. 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.



Mr Adrian W Coleridge
The CFO has oversight
over Programme 1

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 2015-16 Annual Performance Plans:

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

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

Strategic objectives:

| Programme Name | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Strategic objectives | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| An unqualified audit opinion for the department through a sound financial and human resource administration | 0 | 1 | 1 | - | |

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Vote 7: Department of Sport, Arts and Culture

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Performance indicators

| Programme / Sub-programme: | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | 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 | 2 | - 2 | Two Monitoring and evaluation sessions were not conducted due to the shortage of staff within the component |
| Number of Departmental risk assessment sessions conducted | 1 | 1 | 1 | - | |

Strategy to overcome areas of under performance

The Strategic Management Directorate has seconded a Manager from Sport and Recreation Directorate to the position of the Manager: Monitoring and Evaluation. The department is in the process of appointing a Manager: Policy and Planning, two (2) Assistant Managers and four (4) administrative support staff to overcome the underperformance by the programme.

Changes to planned targets

None

Linking performance with budgets

The programme spent 98.3% of its final budget in comparison to the 99.9% of the previous financial year. The under-spending in this programme relates to the purchasing of a new ministerial vehicle which could not be finalised by year end. A roll-over was been requested for this amount in accordance with Treasury Regulation 6.4.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Office of the MEC | 12,130 | 11,129 | 1,001 | 12,176 | 12,172 | 4 |
| Corporate Services | 47,399 | 47,398 | 1 | 44,926 | 44,917 | 9 |
| Total | 59,529 | 58,527 | 1,002 | 57,102 | 57,089 | 13 |



sport, arts & culture

Department:
Sport, Arts and Culture
NORTHERN CAPE

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



Mr Victor Modise

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 2015-16 Annual Performance Plans:

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

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

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Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

Strategic objectives:

| Programme Name | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|--|
| Strategic objectives | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Programmes offering opportunities for development, exposure and social cohesion to artists and crafters | - | 10 | 12 | 2 | Additional programmes were presented due to high demand by the learners. The academy had an increase in the enrolment of learners. |

Performance indicators

| Programme / Sub-programme: Arts and Culture | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of Structures supported | 1 | 1 | 1 | - | |
| Number of academy programmes presented | - | 4 | 6 | 2 | Additional programmes were presented due to high demand by the learners. The academy had an increase in the enrolment of learners. |
| Number of academy productions staged | - | 3 | 6 | 3 | Extra productions were staged due to collaboration with Moving Into Dance Mophatong as part of their outreach programme. |
| Number of art exhibitions staged | - | 2 | 2 | - | |
| Number of significant days hosted in the cultural calendar | 6 | 6 | 6 | - | |



Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

The Sub Programme: Arts and Culture spent 91.4 (2014/15: 91.1%) of its budget which is directly aligned to the sub programme performance for the financial year under review. The under-spending in this sub programme is related to the department's inability to finalise the procurement of sound, stage and lighting equipment for the newly renovated Northern Cape Theatre. Technical difficulties prevented this process from being concluded at year end.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------|-------------|---------------|---------------|-------------|---------------|
| | Final | Actual | (Over)/ Under | Final | Actual | (Over)/ Under |
| | Appropriation | Expenditure | Expenditure | Appropriation | Expenditure | Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Arts and Culture | 48,198 | 44,078 | 4,120 | 31,533 | 28,724 | 2,809 |

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 2015-16 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.

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Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

Strategic objectives:

| Programme Name: Museum Services | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Strategic objectives | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Provide transformed museum service for the province | - | 1 | 1 | - | |

Performance indicators

| Programme / Sub-programme: Museum Services | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of public entities supported | - | 1 | 1 | - | |
| Number of monitoring sessions conducted with public entity | - | 4 | 2 | -2 | |

Strategy to overcome areas of under performance

The department to ensure that monitoring sessions are conducted with the entity on quarterly basis.

Changes to planned targets

None

Linking performance with budgets

The Sub Programme: Museum Services spent 100% (2014/15: 99.96%) of its 2015/16 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 | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Museum Services | 13,310 | 13,311 | (1) | 12,099 | 12,094 | 5 |

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 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 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Heritage preservation through support to structures | 1 | 2 | 2 | - | |

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Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

Performance indicators

| Programme / Sub-programme: Heritage Resource Services | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of departmental agencies supported | 1 | 1 | 1 | - | |
| Number of World Heritage sites sustained | 1 | 1 | 1 | - | |

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

The Heritage Resource Services sub programme spent 99.8% of its budget which compares favourably to the 99.7% of the 2014/15 financial year.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|----------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Heritage Resource Services | 5,984 | 5,971 | 13 | 3,219 | 3,218 | 1 |

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 2015-16 Annual Performance Plans:

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



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

Strategic objectives:

| Programme Name: Language Service | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|--|
| Strategic objectives | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages | 1 | 4 | 9 | 5 | Additional requests received by the unit from other units/ departments |

Performance indicators

| Programme / Sub-programme: | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of documents translated | 5 | 4 | 9 | 5 | Additional requests received by the unit from other units/ departments |
| Number of capacity building programmes to promote multilingualism | 2 | 2 | 2 | - | |
| Number of book clubs established | - | 10 | 17 | 7 | Collaboration agreement with the Department of Correctional Service to form book clubs in the correctional facilities |
| Number of literary exhibitions conducted | 4 | 4 | 4 | - | |

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Province of the Northern Cape

Strategy to overcome areas of under performance

The department envisage to appoint additional language practitioners to translate documents into Afrikaans and Setswana as the main spoken languages in the province.

Changes to planned targets

None

Linking performance with budgets

Language Services spent 99.2% of its budget which is also reflective of their achievements for the year under review.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|------------------------|-----------------------|------------------------------|------------------------|-----------------------|------------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Language Services | 2,320 | 2,301 | 19 | 3,073 | 3,056 | 17 |



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.



Ms Joan L. Villet

Strategic objectives, performance indicators, planned targets and actual achievements

The following strategic objectives were recorded under the review of strategic plans in the 2015-16 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 are mirrored in every district in support of Education.

Strategic objectives:

| Programme Name | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Strategic objectives | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Libraries Infrastructure provision, maintenance and support | - | 221 | | | |
| Promote the use of libraries and inculcate a reading culture | - | 10 | | | |

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Performance indicators

| Programme / Sub-programme: Library Services | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of new libraries constructed (CG) | 0 | 5 | 3 | -2 | Five libraries were constructed; of which three of them were issued with completion certificates from DRPW. Two libraries could not be issued with completion certificates due to migration from agent project management to DRPW |
| Number of libraries providing free public internet access | 140 | 145 | 143 | -2 | 143 libraries have access to free public internet. Two incomplete libraries not connected |
| Library materials procured | 55945 | 60000 | 6120 | -53880 | Delayed approval of the submission for the procurement of library materials |
| Number of (library) monitoring visits done | 4 | 5 | 5 | - | |
| Number of library staff members trained | 322 | 330 | 302 | -28 | Symposium was postponed due SCM processes. Municipalities did not honour the second invitation |
| Number of new staff appointed as job creation initiative | 132 | 22 | 5 | -17 | Delayed HR process |
| Number of promotional projects conducted | 8 | 10 | 10 | - | |
| Number of creative writing workshops held | - | 6 | 2 | -4 | The Northern Cape Writers festival was affected by the labour unrest in the department |



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 Directorate to further enhance effective service delivery.

Changes to planned targets

None

Linking performance with budgets

The Sub Programme: Library Services spent 86.38% (2014/15: 85.86%) of its final budget during the year under review. The reason for the sub programme's under-spending relates to the area of infrastructure development. Significant delays were experienced with the finalisation of infrastructure bids during the year. All appointment have however been made and this amount has been requested as a roll-over in accordance with Treasury Regulation 6.4.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Library Services | 178,189 | 153,915 | 24,274 | 146,210 | 125,544 | 20,666 |

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 2015-16 Annual Performance Plans:

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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 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| The promotion, development and transformation of sustainable Archives services. | 55 | 53 | 58 | 5 | Positive response by clients, more requests received at no additional cost and Additional project sponsored by the National Archives |

Performance indicators

| Programme / Sub-programme: Archive Services | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of records managers trained | 44 | 30 | 30 | - | |
| Number of governmental bodies inspected | 13 | 14 | 15 | 1 | Positive response by clients |
| Number of record classification systems approved | 15 | 8 | 11 | 3 | More requests received at no additional cost |
| Number of awareness and promotional projects/ programmes rolled out to communities | 1 | 1 | 2 | 1 | Additional project sponsored by the National Archives |



Strategy to overcome areas of under performance

The unit has been able to consistently achieve its targets. However, the Provincial Archive is highly under-staffed therefore it cannot fully carry-out the Schedule 5 mandate as outlined the Constitution of the Republic of South Africa.

Changes to planned targets

None

Linking performance with budgets

The Sub Programme spent 95% 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 | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Archives | 2,742 | 2,605 | 137 | 3,421 | 3,421 | - |

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.



Mr David V. Mduyana

4.4.1 Sport and Recreation

Strategic objectives, performance indicators, planned targets and actual achievements

The following strategic objectives were recorded under the review of strategic plans in the 2015-16 Annual Performance Plans:

Strategic Objectives:

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

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

Strategic objectives:

| Programme Name | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|-----------------------|
| Strategic objectives | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Improved sector capacity to deliver sport and recreation | - | 24 | 24 | - | |
| Increased and sustained participation in sport and recreation | - | 30 | 30 | - | |

Performance indicators

| Programme / Sub-programme: Sport | | | | | |
|--|-------------------------------------|---------------------------------|-------------------------------------|--|--|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of functional provincial and local Sports Councils supported | 0 | 1 | 2 | 1 | Support was provided to ZFM District Sport Council to support Easter tournaments |
| Number of affiliated Provincial Federations Supported | 25 | 22 | 22 | - | |
| Number of sport Academies supported | 1 | 1 | 1 | - | |
| Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards | - | 177 | 194 | 17 | More clubs, hubs and schools received equipment and/or attire through the EXCO outreach programmes |
| Number of athletes supported by the sports academies | - | 160 | 132 | 250 | Support was provided to national/provincial School Sport Championship learners |
| Number of athletes supported through an athlete support programme | - | 4800 | 6462 | 1662 | Support was provided to ZFM District Sport Council to support Easter tournaments |
| Number of formal talent identification programmes supported | 16 | 10 | 3 | - | |
| Number of tournaments and leagues staged to foster club development. | - | 20 | 30 | 10 | Support was provided to ZFM District Sport Council to support Easter tournaments |

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.

Changes to planned targets

None

Linking performance with budgets

The Sport sub programme spent 99.86% of its budget in comparison to the 99.97% of the 2014/15 financial year. Achievement of targets is in line with expenditure.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Sport | 21,218 | 21,188 | 30 | 12,054 | 12,051 | 3 |

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 Rehab
- 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 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Increased and sustained participation in sport and recreation | - | 15800 | 21488 | 5688 | Impact of the programme yielded positive results |

Performance indicators

| Programme / Sub-programme: Recreation | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of sustainable active recreation programmes organised and implemented in districts | 7 | 120 | 103 | -17 | Not all the districts implemented recreation programmes |
| Number of people actively participating in organised active recreation events. | 8892 | 15000 | 16348 | 1348 | Impact of the programme yielded positive results |
| Number of recreational activities held for persons at risk | 23 | 10 | 10 | - | |
| Number of participants targeted in rehab activities | 1135 | 800 | 5140 | 4340 | Impact of the programme yielded positive results |

Strategy to overcome areas of under performance

An effective strategy will be implemented to ensure Districts comply and implement directives and mandates' as captured in the APP in relation to District programmes. The Department has established a Directorate for District Development to enhance District decentralisation. This will ensure that Districts reports timeously and implement programmes accordingly.

Changes to planned targets

None

Linking performance with budgets

The sub programme spent 99.99% (2014/15: 99.05%) of its budget during the 2015/16 financial year.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| Recreation | 9,213 | 9,212 | 1 | 14,045 | 13,912 | 133 |

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 2015-16 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 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Increased and sustained participation in sport and recreation | - | 1500 | 1852 | 352 | Targets achieved through Athletics which was not part of the codes for the School Sport Championships in December 2015 |
| Improved sector capacity to deliver sport and recreation | - | 115 | 165 | 50 | Overachievement is due to the request made by the structure to capacitate educators in preparation for the Athletics Championship |

Performance indicators

| Programme / Sub-programme: School Sport | | | | | |
|--|------------------------------|--------------------------|------------------------------|---|---|
| Performance Indicator | Actual Achievement 2014/2015 | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Deviation from planned target to Actual Achievement for 2015/2016 | Comment on deviations |
| Number of learners participating in school sport tournaments at district level | 1456 | 1500 | 1852 | 352 | Targets achieved through Athletics which was not part of the codes for the School Sport Championships in December 2015 |
| Number of educators trained to deliver school sport programmes | 105 | 100 | 150 | 50 | Overachievement is due to the request made by the structure to capacitate educators in preparation for the Athletics Championship |
| Number of volunteers trained to deliver school sport programmes | 30 | 15 | 15 | - | |

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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. Collaboration with the Department of Education and school sport structures can still be improved.

Changes to planned targets

None

Linking performance with budgets

The Sub Programme: School Sport overspent by 16.75% of its annual budget in the 2015/16 financial year. This over-spending is was mainly due to spending on the EPWP grant for which funding was provided under the Management Sub Programme.

Sub-programme expenditure

| Programme Description | 2015/16 | | | 2014/15 | | |
|-----------------------|------------------------|-----------------------|------------------------------|------------------------|-----------------------|------------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure |
| | '000 | '000 | '000 | '000 | '000 | '000 |
| School Sport | 16,545 | 19,317 | (2,772) | 19,525 | 21,501 | (1,976) |



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 2015 to 31 March 2016. The information captured under “amounts spent” is not based on the actuals as this information is not available to this office.

| Name of Beneficiary | Type of Organisation | Purpose for which the funds are used | Did the Dept comply with section 38(1)(j) of the PFMA | Amount Transferred | Amount spent by the entity | Reason for amount unspent by the entity |
|--|------------------------|--------------------------------------|---|--------------------|----------------------------|---|
| | | | | R'000 | R'000 | |
| Emthanjeni | Municipality | Community Library Services | Yes | 1,142 | 1,142 | |
| Gamagara | Municipality | Community Library Services | Yes | 1,538 | 1,538 | |
| Ga-Segonyana | Municipality | Community Library Services | Yes | 1,943 | 1,943 | |
| Hantam | Municipality | Community Library Services | Yes | 1,413 | 1,413 | |
| Kai Garib | Municipality | Community Library Services | Yes | 1,354 | 1,354 | |
| Kamiesberg | Municipality | Community Library Services | Yes | 965 | 965 | |
| Kareeberg | Municipality | Community Library Services | Yes | 1,309 | 1,309 | |
| Karoo Hoogland | Municipality | Community Library Services | Yes | 1,713 | 1,713 | |
| Kgatelopele | Municipality | Community Library Services | Yes | 833 | 833 | |
| Khai Ma | Municipality | Community Library Services | Yes | 1,035 | 1,035 | |
| Khara Hais | Municipality | Community Library Services | Yes | 2,099 | 2,099 | |
| Kheis | Municipality | Community Library Services | Yes | 841 | 841 | |
| Magareng | Municipality | Community Library Services | Yes | 1,099 | 1,099 | |
| Mier | Municipality | Community Library Services | Yes | 686 | 686 | |
| Moshaweng | Municipality | Community Library Services | Yes | 1,505 | 1,505 | |
| Nama Khoi | Municipality | Community Library Services | Yes | 1,684 | 1,684 | |
| Phokwane | Municipality | Community Library Services | Yes | 1,511 | 1,511 | |
| Renosterberg | Municipality | Community Library Services | Yes | 1,077 | 1,077 | |
| Richtersveld | Municipality | Community Library Services | Yes | 1,208 | 1,208 | |
| Siyancuma | Municipality | Community Library Services | Yes | 1,259 | 1,259 | |
| Siyathemba | Municipality | Community Library Services | Yes | 1,370 | 1,370 | |
| Sol Plaatje | Municipality | Community Library Services | Yes | 17,232 | 17,232 | |
| Thembelihle | Municipality | Community Library Services | Yes | 1,184 | 1,184 | |
| Tsantsabane | Municipality | Community Library Services | Yes | 1,700 | 1,700 | |
| Ubuntu | Municipality | Community Library Services | Yes | 1,307 | 1,307 | |
| Umsombomvu | Municipality | Community Library Services | Yes | 1,542 | 1,542 | |
| NC Academy of Sport | Departmental Agency | Sport and Recreation | Yes | 4,566 | 4,566 | |
| NC Arts and Culture Council | Public Entity | Arts and Culture | Yes | 8,714 | 8,714 | |
| McGregor Museum | Public Entity | Museum Services | Yes | 3,133 | 3,133 | |
| NC Sport Council | Departmental Agency | Sport and Recreation | Yes | 949 | 949 | |
| South African Broadcasting Corporation | Public Entity | Communication | No | 7 | 7 | |
| NC Heritage Resource Authority | Public Entity | Heritage Services | Yes | 2,870 | 2,870 | |
| Public Sector SETA | National Public Entity | Education and Training | No | 185 | 185 | |
| Total | | | | 70,973 | 70,973 | |

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 | 26 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 | R39 911 000.00 |
| Amount transferred (R'000) | R 39 911 000.00 |
| 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 2015 to 31 March 2016.

- 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 | Good Coordination of Library Services 26 Signed agreements between DSAC and local governments. Physical Infrastructure User friendly and accessible library infrastructure for all users. Information and Communication Technology: Public access terminals currently provided in 143 of all community libraries. Library Resources / Material: 5 300 relevant literacy materials provided in libraries. Up-to-date educational support material provided in community libraries. Human Resource: Five staff members appointed |
| Amount per amended DORA | R165 670 000.00 |
| Amount transferred (R'000) | R165 670 000.00 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department/ municipality (R'000) | R141 394 366.30 |
| Reasons for the funds unspent by the entity | Infrastructure projects not completed |
| Monitoring mechanism by the transferring department | Monitoring visits, Monthly reports, |

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- 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 86 persons |
| Amount per amended DORA | R 2 000 000.00 |
| Amount transferred (R'000) | R 2 000 000.00 |
| Reasons if amount as per DORA not transferred | |
| Amount spent by the department/ municipality (R'000) | R 2 522 154.51 |
| Reasons for the funds over-spent by the entity | Retention of existing staff |
| Monitoring mechanism by the transferring department | Quarterly reports, Inspection/Site visits |

- Conditional Grant 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 | 54 people employed and receiving income through EPWP |
| Actual outputs achieved | 104 people employed and receiving income through EPWP |
| Amount per amended DORA | R 1 215 000.00 |
| Amount transferred (R'000) | R 1 215 000.00 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department/ municipality (R'000) | R 2 789 570.31 |
| Reasons for the funds over-spent by the entity | Retention of existing staff |
| Monitoring mechanism by the transferring department | Monitoring & Evaluation/ Sporadic Site Visits |



- Conditional Grant 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 | 30 tournaments and leagues staged 121 clubs provided with equipment and attire 6 462 athletes supported through an athlete support programme |
| Amount per amended DORA | R 9 998 000.00 |
| Amount received (R'000) | R 9 998 000.00 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the department (R'000) | R 10 369 289.43 |
| Reasons for the funds unspent by the entity | |
| Reasons for deviations on performance | Awareness campaigns and holiday programmes boosted participation numbers Additional clubs (5) supported with surplus equipment. SAFA and other stakeholders rendered support to stage additional tournaments and leagues |
| Measures taken to improve performance | Be more specific on expectations in SLAs. Design uniform reporting forms. |
| Monitoring mechanism by the receiving department | Monthly and quarterly visits to the Districts especially when programmes are implemented, Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken. Quarterly reporting to Departmental M&E |

- Conditional Grant: 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. |

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| | |
|---|--|
| Expected outputs of the grant | Facilitation of Youth Camp Implementation of outreach programmes Training of coaches, referees and administrators Increase participation in sport |
| Actual outputs achieved | 353 youth attending the youth camps 27 hubs supported with equipment and/or attire 299 people trained as part of community sport |
| Amount per amended DORA | R 4 592 000.00 |
| Amount received (R'000) | R 4 592 000.00 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the department (R'000) | R 4 599 177.34 |
| Reasons for the funds unspent by the entity | |
| Reasons for deviations on performance | Over achievement in Youth Camp participants due to stakeholder that presented additional camp at no charge. Service provider accommodated more participants for training at no cost |
| Measures taken to improve performance | District managers to report on district events to improve quality of reporting and accountability. |
| Monitoring mechanism by the receiving department | Monthly and quarterly visits to the Districts especially when programmes are implemented, Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken. Quarterly reporting to Departmental M&E |

- Conditional Grant: 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 | School teams delivered to National competitions. Schools provided with equipment and/ or attire. Support provincial school sport tournaments Sport Focus school supported and/ or established. School Sport Coordinators appointed through School Sport Cluster Coordinators supported. SLA's with the Federations. Provincial and district Schools Sport structures supported. Increase participants in the School Sport programme. |



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| | |
|---|--|
| Actual outputs achieved | 662 learners supported to participate in national school sport competitions 46 schools provided with equipment and/or attire 1 508 learners participating in school sport tournaments at a provincial level 2 sport focus schools supported 6 school sport coordinators remunerated 6 Provincial school sport structures supported 10 district school sport structures supported |
| Amount per amended DORA | R 14 591 000.00 |
| Amount received (R'000) | R 14 591 000.00 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the department (R'000) | R 14 591 844.97 |
| Reasons for the funds unspent by the entity | N/A |
| Reasons for deviations on performance | No significant deviations on performance |
| Measures taken to improve performance | Finalisation and implementation of the provincial School Sport protocol |
| Monitoring mechanism by the receiving department | Monthly and quarterly visits to the Districts especially when programmes are implemented, Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken. Quarterly reporting to Departmental M&E |

7. DONOR FUNDS

Donor Funds Received

No donor funding was received during the year under review.

8. CAPITAL INVESTMENT

Asset management plan

The Department manages and disposes assets according to the approved policies in programme 3 (Library Books as Minor Assets Policy) and programme 1 (Disposal Policy). In the year under review, assets to the value of R 989 000 were disposed of. The total value of the asset base of the Department is R 151 million.

Capital investment and maintenance

Community Libraries

During the past year the Department has been actively consolidating its infrastructure projects, focusing on the finalisation and completion of the 2014/2015 infrastructure projects. These projects could not be completed as scheduled as a result of a number of challenges ranging from community unhappiness with regard to the size of library, the slow allocation of land and approval process of municipalities, the late appointment of contractors, contractor cash flow problems, unavailability of bulk services such as water and electricity in some of the areas. The department however managed to successfully complete 7 of the 11 community libraries within this financial year. The other 3 libraries will be completed in the next financial year 2016/2017.

The 2015/2016 projects were only awarded in March 2016 due to a number of challenges ranging from technical specifications and scope of work or terms of reference on the tender/ bidding documents, cancellation of tenders and changing of implementing agents.

| Community library & financial year | Progress on site | Status |
|------------------------------------|------------------|---|
| Noupoort (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Norvalspont (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Olifantshoek (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Danielskuil (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Homevale (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Cassel (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Churchill (2014/15) | 95% | This is a multiyear project and will be completed in the next financial year. |
| Louisvalebweg (2014/15) | 100% | Project is completed and will be officially opened in the next financial year. |
| Logaganeng (2014/15) | 80% | The contractor has been placed on terms and is working according to a recovery schedule. |
| Ritchie (2014/15) | 50% | The site allocation was delayed due to slow Municipal approval processes with regards to land. Community uncertainties about the size of the library have been clarified. The project is under construction and is expected to be completed in the next financial year. |
| Warrenton (2014/15) | 5% | The project was stopped due to community unhappiness with the proposed size of the library. Engagements with the community and the Local Municipality will continue during the next financial year. |
| Carolusberg (2015/16) | 2% | A tender has been awarded to the successful bidder in March 2016. Work will commence in April 2016. |
| Kamassies (2015/16) | 2% | A tender has been awarded to the successful bidder in March 2016. Work will commence in April 2016. |



| Community library & financial year | Progress on site | Status |
|------------------------------------|------------------|---|
| Askham (2015/16) | 2% | A tender has been awarded to the successful bidder in March 2016. Work will commence in April 2016. |
| Tsineng (2015/16) | 2% | A tender has been awarded to the successful bidder in March 2016. Work will commence in April 2016. |
| Petrusville (2015/16) | 2% | A tender has been awarded to the successful bidder in March 2016. Work will commence in April 2016. |

The department has demonstrated over the past year some real progress in improving the delivery of its infrastructure projects despite the challenges it encountered during the bidding and construction phases. The department needs to improve on the delivery of its infrastructure projects especially during the initiation stage. This means having clear and realistic objectives, good stakeholder engagements, adequate resources, reliable implementing agents and good leadership.

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PART C:

GOVERNANCE



1. INTRODUCTION

Effective governance is entrenched in the Departmental improvement plans made in the Management of Performance Assessment 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 stated the commitment to ensure good governance in line with various policy directives and the facilitation of the necessary policies and circulars to manage its affairs.

Institutional Arrangements

The Department has responded to the 2013/14 AGSA recommendation to appoint a Chief Risk Officer reporting directly to the Accounting Officer. The incumbent commenced duty from 1 April 2015. The unit also has no support staff to adequately carry out its duties.

The implementation of the organizational structure for Risk Management has been hampered by financial constraints and has been included in the review of the departmental organogram.

The Departmental Risk Management Committee was appointed in June 2015 and is chaired by an external chairperson as required by the Public Sector Risk Management Forum. The Risk Management Committee did not meet as required with only one Risk Management Committee meeting held during 2015/16.

The Risk Management Unit in the Provincial Treasury has been providing support to the Chief Risk Officer through regular meetings and assistance with in-house training. Quarterly Risk Management reports regarding evaluation visits are compiled by Provincial Treasury and submitted to the Accounting Officer.

The Chief Risk Officer represents the Department at meetings of the Provincial Risk Management Forum where important matters pertaining to risk management in all Departments are discussed and where best practices are shared. Two Provincial Risk Management Forum meetings were attended in July 2015 and February 2016.

RISK MANAGEMENT DOCUMENTS

The Risk Management function in the Department is guided by the following:

- The Risk Management Charter
- The Risk Management Policy
- The Risk Management Strategy
- The Risk Management Implementation Plan
- The Strategic Risk Register
- Operational Risk Registers in every Directorate

TRAINING

All Risk Management Committee (RMC) members have been encouraged to enrol for the National Treasury Introductory Risk Management on-line course to be completed by 30 June 2016.

A training session was held on 1 September 2015 and was attended by 17 officials including RMC members and directorate risk champions.

Training on Risk Identification and Assessment has been included in the approved Departmental Workplace Skills Plan and will allow for the training of five (5) officials in Risk Identification and Assessment offered by the National School of Government.

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:

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

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. | Compliance Monitoring | Ensure proper and adequate implementation of supply chain management laws and regulations as well as compliance | Department has appointed an assistant manager for financial compliance and monitoring, service standards in SCM have been emphasized in department | No |
| 2. | Other remunerative work by employees | Disciplinary action against officials found to have done business with the department by end of March 2015. | Department has commenced with disciplinary process against relevant officials | No |
| 3. | Financial misconduct | Disciplinary action against officials responsible for irregular, fruitless and wasteful expenditure. | Department has appointed an assistant manager and a consultant (dealing with backlog) to investigate irregular, fruitless and wasteful expenditure. | No |
| 4. | Financial and performance management | Management to implement adequate planning and project management to ensure funds are spent for appropriate programmes in the budget year. | In progress | No |

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 | 2014/15 | A 100% asset verification has been undertaken and completed. |

The Department has achieved an unqualified audit opinion in 2015/16.

10. INTERNAL CONTROL UNIT

The Department's internal audit function is performed by the 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 year, were all in line with the approved annual audit plan and are detailed in the Audit Committee annual report.

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal audit

The Department's internal audit function is performed by the 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.

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

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

Audit Committee

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference. The committee comprised of three external members and two internal audit committee member, all of whom are not employed by the department. One internal audit committee member did not attend the last two Audit Committee meetings of the 2015/16 financial as indicated in the Audit Committee annual report and apology letters were provided.

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.

Audit committee members qualifications and attendance

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

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

| No. | Name | Internal or external member | Qualifications | Date appointed | Number of meetings attended |
|-----|-------------------------|-------------------------------|--------------------------------------|------------------------|-----------------------------|
| 1 | Mr. Zola Luxolo Fihlani | Chairperson - External member | M.Comm, CA (SA) | 1/01/2015 – 30/11/2017 | 5 out of 5 |
| 2. | Mr. Kgoale Maja | External member | Masters in Business Leadership (MBL) | 1/01/2015 – 30/11/2017 | 5 out of 5 |
| 3. | Mr. Mava Dada | External member | CA (SA) | 1/01/2015 – 30/11/2017 | 4 out of 5 |

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|----|-----------------------|-----------------|--|------------------------|------------|
| 4. | Ms Philia Potgieter | Internal member | Advanced Programme in Supply Chain Management certificate; B Administration degree | 1/01/2015 – 30/11/2017 | 4 out of 5 |
| 5. | Mr. Darryl Christians | Internal member | Masters in Business Administration (MBA) | 1/01/2015 – 30/11/2017 | 2 out of 5 |

12. AUDIT COMMITTEE REPORT

1. REPORT OF THE AUDIT COMMITTEE FOR 2015/16

We are pleased to present our report for the financial year ended 31 March 2016. The Audit Committee has been functional throughout the financial year. 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.

3. IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

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

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 2016 on the meeting which took place 23 May 2016. 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 has 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.

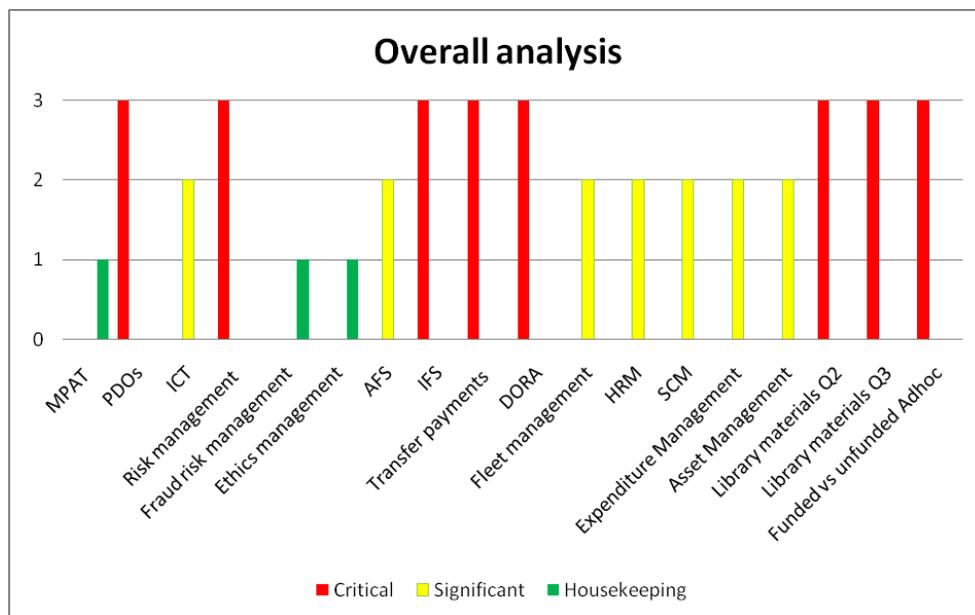
5. THE EFFECTIVENESS OF INTERNAL CONTROL AND INTERNAL AUDIT

The department did not have a dedicated internal control unit responsible for management of internal controls within the department during the 2015/16 financial year.

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:



5.2. The following were areas of concern:

- 5.2.1. Delays in addressing qualification areas resulting to same negative results during Interim Financial Statements audit
- 5.2.2. Management of performance information
- 5.2.3. Risk management practices
- 5.2.4. Management of transfers to municipalities and compliance with the Division of revenue Act
- 5.2.5. Management of the organogram which resulted to identification of fictitious employees during the payroll count conducted by the NCPT.

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 issues relating to restatement of corresponding figures as well as material underspending.

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.

7. CLOSING

The Audit Committee wishes to congratulate the department for an improved audit outcome.



Z. L. Fihlani

Chairperson of the Audit Committee

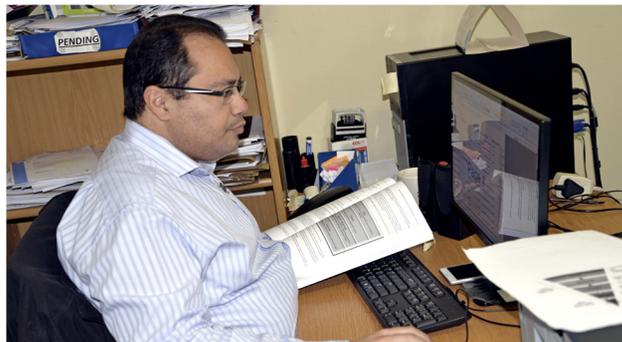
Northern Cape Department of Sport, Arts and Culture

11 August 2016

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PART D:

HUMAN RESOURCE MANAGEMENT



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 and at the right time .

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

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

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

Employee Performance Management Framework

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

Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses expected performance. Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance.

Under-performing staff members are required to complete the actions stipulated in a Performance Improvement Plan and these are closely monitored to ensure absolute compliance with acceptable performance standards.

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

Employee Health and Wellness

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

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

Policy development

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

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

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| Nr. | Policy | Synopsis |
|-----|--|---|
| 9. | Overtime Policy | Provides the framework for working and claiming overtime in the department |
| 10. | Policy on Harassment | Provides the framework for the management of different forms of harassment in the workplaces |
| 11. | Bereavement Policy | Provides the framework for dealing with the death of an employee or the death of an employee's family member |
| 12. | HIV/AIDS, TB, STI Policy | Provides the framework to recognize the serious impact of HIV/AIDS, TB, STI in the works place |
| 13. | EAP / Employee Health and Wellness Policy | Provides the framework to offer constructive assistance in the form of confidential, counseling and referral to employees experiencing personal as well as work related problems. |
| 14 | Health and Productivity Management Policy | Provides the framework for advocating the principles of workers' rights to enjoy the highest attainable standard of physical and mental health and favourable conditions. |
| 15 | Occupational Health and Safety Policy | Provides the framework to ensure a working environment which is safe and without risk to the health of the DSAC employees. |
| 16 | Policy and Guidelines on retention of skills | Provides the framework to prevent the loss of competent staff, scarce and critical skills from the department . |
| 17 | Study Assistance Policy | Provide the framework to promote educational growth and development for employees. |



3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personal Related Expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 and 31 March 2016

| 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 | 58,527 | 38,415 | 170 | - | 65.6 | 92 |
| Cultural Affairs | 68,380 | 23,011 | 8 | - | 33.7 | 55 |
| Library and Archives Services | 156,520 | 35,976 | 63 | - | 23.0 | 86 |
| Sport and Recreation | 54,473 | 13,764 | 11 | - | 25.3 | 33 |
| Total | 337,900 | 111,166 | 253 | - | 32.9 | 265 |

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 and 31 March 2016

| 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) | 1 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 32,195 | 28.6 | 198 | 163 |
| Highly skilled production (Levels 6-8) | 24,628 | 21.9 | 106 | 232 |
| Highly skilled supervision (Levels 9-12) | 28,628 | 25.4 | 54 | 530 |
| Senior management (Levels 13-16) | 9,801 | 8.7 | 8 | 1,225 |
| Contract (Levels 1-2) | 5,138 | 4.6 | 45 | 114 |
| Contract (Levels 3-5) | 502 | 0.4 | 3 | 149 |
| Contract (Levels 6-8) | 401 | 0.3 | 1 | 366 |
| Contract (Levels 9-12) | 2,008 | 1.8 | 3 | 670 |
| Contract (Levels 13-16) | 1,765 | 1.6 | 1 | 1,766 |
| EPWP Appointments | 6101 | 4.7 | 222 | 24 |
| Total | 110,235 | 98 | 641 | 171,973 |

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Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 and 31 March 2016

| 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 | 29,735 | 76.2 | - | - | 888 | 2.3 | 1,192 | 3.1 |
| Cultural Affairs | 17,171 | 73.8 | - | - | 951 | 4.1 | 1,008 | 4.3 |
| Library and Archives Services | 27,951 | 77.1 | - | - | 1,653 | 4.6 | 1,987 | 5.5 |
| Sport and Recreation | 11,052 | 79.2 | - | - | 523 | 3.7 | 378 | 2.7 |
| Total | 85,909 | 76.3 | - | - | 4,015 | 3.6 | 4,565 | 4.1 |

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 and 31 March 2016

| Salary Bands | Salaries | | Overtime | | Home Owners Allowance | | Medical Aid | |
|--|----------------|-----------------------------------|----------------|-----------------------------------|-----------------------|------------------------------|----------------|--------------------------------------|
| | Amount (R'000) | Salaries as a % of personnel cost | Amount (R'000) | Overtime as a % of personnel cost | Amount (R'000) | HOA as a % of personnel cost | Amount (R'000) | Medical Aid as a % of personnel cost |
| Lower skilled (Levels 1-2) | - | - | - | - | 0 | 0 | 3 | 100 |
| Skilled (Levels 3-5) | 22,115 | 68.2 | - | - | 2,339 | 7.2 | 2,754 | 8.5 |
| Highly skilled production (Levels 6-8) | 18,161 | 72.7 | - | - | 1,022 | 4.1 | 1,144 | 4.6 |
| Highly skilled supervision (Levels 9-12) | 23,000 | 77.6 | - | - | 450 | 1.5 | 609 | 2.1 |
| Senior management (Levels 13-16) | 7,942 | 78.5 | - | - | 204 | 2 | 61 | 0.6 |
| Contract (Levels 1-2) | 5,136 | 97.6 | - | - | - | - | - | - |
| Contract (Levels 3-5) | 431 | 95.6 | - | - | - | - | - | - |
| Contract (Levels 6-8) | 366 | 98.7 | - | - | - | - | - | - |
| Contract (Levels 9-12) | 1,941 | 89.7 | - | - | - | - | - | - |
| Contract (Levels 13-16) | 1,620 | 89.8 | - | - | - | - | - | - |
| EPWP Appointments | 5,196 | 97.6 | - | - | - | - | - | - |
| Sub Total | 85,908 | 76.3 | - | - | 4,015 | 3.6 | 4,565 | 4.1 |



3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2016

| Programme | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| Administration | 113 | 89 | 21.2 | 4 |
| Cultural Affairs, Permanent | 116 | 92 | 20.7 | 3 |
| Library and Archives Services, Permanent | 260 | 200 | 23.1 | 47 |
| Sport and Recreation, Permanent | 45 | 38 | 15.6 | - |
| Sport and Recreation EPWP (Social Sector) Incentive Grant | - | - | - | 102 |
| Library EPWP (Environment) Incentive Grant | - | - | - | 86 |
| Total | 534 | 419 | 21.5 | 242 |

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 2016

| Salary band | Number of posts | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|-----------------|------------------------|--------------|---|
| Lower skilled (Levels 1-2), Permanent | 30 | - | 100 | - |
| Skilled (Levels 3-5), Permanent | 232 | 198 | 14.7 | - |
| Highly skilled production (Levels 6-8), Permanent | 130 | 106 | 18.5 | - |
| Highly skilled supervision (Levels 9-12), Permanent | 76 | 54 | 28.9 | - |
| Senior management (Levels 13-16), Permanent | 13 | 8 | 38.5 | - |
| Contract (Levels 1-2), Permanent | 45 | 45 | - | 45 |
| Contract (Levels 3-5), Permanent | 3 | 3 | - | 3 |
| Contract (Levels 6-8), Permanent | 1 | 1 | - | 1 |
| Contract (Levels 9-12), Permanent | 3 | 3 | - | 3 |
| Contract (Levels 13-16), Permanent | 1 | 1 | - | 2 |
| EPWP (Sport and Recreation) Social Sector Incentive Grant | - | - | - | 102 |
| EPWP (Library Transformation Services) Environmental Sector Incentive Grant | - | - | - | 86 |
| TOTAL | 534 | 419 | 21.5 | 242 |

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Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

| Critical occupations | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| Administrative related, Permanent | 170 | 123 | 27.6 | 48 |
| All artisans in the building metal machinery etc., Permanent | 7 | 5 | 28.6 | - |
| Archivists curators and related professionals, Permanent | 3 | 3 | 0 | - |
| Biologists botanists zoologists & rel professional, Permanent | 2 | 1 | 50 | - |
| Building and other property caretakers, Permanent | 3 | 2 | 33.3 | - |
| Cleaners in offices workshops hospitals etc., Permanent , | 40 | 37 | 7.5 | - |
| Client inform clerks(switchboard receptionists and information clerks), Permanent | 8 | 7 | 12.5 | - |
| Communication and information related, Permanent | 4 | 4 | - | - |
| Financial and related professionals, Permanent | 4 | 4 | - | - |
| Financial clerks and credit controllers, Permanent | 12 | 12 | 0 | - |
| Food services aids and waiters, Permanent | 1 | - | 100 | - |
| Human resources & organisational development & related professionals, Permanent | 4 | 2 | 50 | - |
| Human resources clerks, Permanent | 10 | 9 | 10 | - |
| Human resources related, Permanent | 12 | 7 | 41.7 | - |
| Language practitioners interpreters & other communication, Permanent | 2 | 2 | - | - |
| Librarians and related professionals, Permanent | 5 | 3 | 40 | - |
| Library mail and related clerks, Permanent | 134 | 116 | 13.4 | 1 |
| Logistical Support Personnel | 5 | 3 | 40 | 1 |
| Material-recording and transport clerks, Permanent | 3 | 3 | - | - |
| Messengers porters and deliverers, Permanent | 6 | 5 | 16.7 | 1 |
| Natural sciences related, Permanent | 14 | 12 | 14.3 | - |
| Other administrat & related clerks and organisers, Permanent | 33 | 24 | 27.3 | 1 |
| Other administrative policy and related officers, Permanent | 5 | 2 | 60 | - |
| Other information technology personnel., Permanent | 12 | 8 | 33.3 | - |
| Other occupations, Permanent | 13 | 10 | 23.1 | 1 |



| Critical occupations | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| Secretaries & other keyboard operating clerks, Permanent | 5 | 3 | 40 | - |
| Security officers, Permanent | 1 | 1 | - | - |
| Senior Managers, Permanent | 8 | 6 | 25 | 1 |
| Trade labourers, Permanent | 4 | 1 | 75 | - |
| EPWP (Sport and Recreation) Social Sector Incentive Grant | - | - | - | 102 |
| EPWP (Library Transformation Services) Environmental Sector Incentive Grant | - | - | - | 86 |
| TOTAL | 534 | 419 | 21.5 | 242 |

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2016

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|---|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Salary Level 16 (Member of the Executive Council) | 1 | 1 | 100 | - | - |
| Salary Level 15 (Deputy Director-General/ Head of Department) | 1 | - | 100 | 1 | 100 |
| Salary Level 14 | 3 | 1 | 33 | 2 | 67 |
| Salary Level 13 | 10 | 9 | 90 | 1 | 10 |
| Total | 15 | 11 | 73.3 | 4 | 26.7 |

Table 3.3.2 SMS post information as on 30 September 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 (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 | 10 | 9 | 90 | 1 | 10 |
| Total | 13 | 11 | 84.6 | 2 | 15.4 |

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Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 and 31 March 2016

| SMS Level | Advertising | Filling of posts | |
|-----------------|---|---|--|
| | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Salary Level 16 | - | - | - |
| Salary Level 15 | 1 | - | - |
| Salary Level 14 | 2 | - | - |
| Salary Level 13 | - | - | - |
| Total | 3 | - | - |

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 2015 and 31 March 2016

| Reasons for vacancies not advertised within six months |
|--|
| Not Applicable |

| Reasons for vacancies not filled within twelve months |
|---|
| Not Applicable |

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 and 31 March 2016

| Reasons for vacancies not advertised within six months |
|--|
| Not Applicable |

| Reasons for vacancies not filled within twelve months |
|---|
| Not Applicable |



3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2015 and 31 March 2016

| 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) | 30 | - | - | - | - | - | - |
| Contract (Levels 1-2) | 45 | - | - | - | - | - | - |
| Contract (Levels 3-5) | 3 | - | - | - | - | - | - |
| Contract (Levels 6-8) | 1 | - | - | - | - | - | - |
| Contract (Levels 9-12) | 3 | - | - | - | - | - | - |
| Contract (Band A) | 1 | - | - | - | - | - | - |
| Skilled (Levels 3-5) Permanent | 232 | 97 | 41.8 | 1 | 100 | - | - |
| Highly skilled production (Levels 6-8) | 130 | 17 | 13.1 | 1 | 100 | - | - |
| Highly skilled supervision (Levels 9-12) | 76 | 1 | 1.3 | 1 | 100 | - | - |
| Senior Management Service Band A | 9 | - | - | - | - | - | - |
| Senior Management Service Band B | 2 | - | - | - | - | - | - |
| Senior Management Service Band C | 1 | - | - | - | - | - | - |
| Senior Management Service Band D | 1 | - | - | - | - | - | - |
| TOTAL | 534 | 115 | 21.5 | 3 | 100 | - | - |

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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 2015 and 31 March 2016

| Gender | African | Asian | Coloured | White | Total |
|-----------------------------|---------|-------|----------|-------|-------|
| Female | 38 | - | 47 | 1 | 85 |
| Male | 16 | - | 13 | - | 29 |
| Total | 54 | - | 60 | 1 | 115 |
| Employees with a disability | | | | | - |

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 and 31 March 2016

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| Lower skilled (Levels 1-2) | - | - | - | - |
| Skilled (Levels 3-5) | - | - | - | - |
| Highly skilled production (Levels 6-8) | - | - | - | - |
| Highly skilled supervision (Levels 9-12) | - | - | - | - |
| Senior Management Service Band A,B,C,D | - | - | - | - |
| Total | - | - | - | - |
| Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2015/16 | | | | - |
| Percentage of total employment | | | | - |

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 2015 and 31 March 2016

| Gender | African | Asian | Coloured | White | Total |
|--------------|---------|-------|----------|-------|-------|
| Female | - | - | - | - | - |
| Male | - | - | - | - | - |
| Total | - | - | - | - | - |

| | |
|-----------------------------|---|
| Employees with a disability | - |
|-----------------------------|---|

| | |
|--|------|
| Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2014/15 | None |
|--|------|

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 2015 and 31 March 2016

| Salary Band | Number of employees at beginning of 1 April 2015 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---|--|--|--|---------------|
| Lower skilled (Levels 1-2), Permanent | - | - | - | - |
| Skilled (Levels 3-5), Permanent | 209 | 23 | 5 | 2.4 |
| Highly skilled production (Levels 6-8), Permanent | 72 | 3 | 2 | 2.8 |
| Highly skilled supervision (Levels 9-12), Permanent | 51 | 1 | 1 | 2 |
| Senior Management Service Band A, Permanent | 7 | - | - | - |
| Senior Management Service Band B, Permanent | 1 | - | - | - |
| Senior Management Service Band C, Permanent | 1 | - | 1 | 100 |
| Senior Management Service Band D, Permanent | 1 | 1 | - | - |
| Contract (Levels 1-2), Permanent | 49 | 5 | 6 | 12.2 |
| Contract (Levels 3-5), Permanent | 3 | 1 | 2 | 66.7 |
| Contract (Levels 6-8), Permanent | 2 | 1 | 1 | 50.0 |
| Contract (Levels 9-12), Permanent | 6 | 0 | 1 | 16.7 |
| Contract (Band A), Permanent | 2 | 0 | 1 | 50.0 |
| TOTAL | 404 | 35 | 20 | 5.0 |

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

| 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 | 96 | 7 | 11 | 11.5 |
| All artisans in the building metal machinery etc., Permanent | 4 | - | - | - |
| Archivists curators and related professionals, Permanent | 2 | - | - | - |
| Biologists botanists zoologists & rel professional, Permanent | 1 | - | - | - |
| Building and other property caretakers, Permanent | 2 | - | - | - |

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| 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 |
|--|--|--|--|---------------|
| Cleaners in offices workshops hospitals etc., Permanent | 24 | 16 | 2 | 8.3 |
| Client inform clerks (switchboard reception clerks), Permanent | 8 | - | 2 | 25.0 |
| Communication and information related, Permanent | 3 | - | - | - |
| Financial and related professionals, Permanent | 4 | - | - | - |
| Financial clerks and credit controllers, Permanent | 11 | 1 | - | - |
| Food services aids and waiters, Permanent | 1 | - | 1 | 100 |
| Human resources & organisational development & related professional, Permanent | 2 | - | - | - |
| Human resources clerks, Permanent | 9 | - | - | - |
| Human resources related, Permanent | 7 | - | - | - |
| Language practitioners interpreters & other communication, Permanent | 2 | - | - | - |
| Librarians and related professionals, Permanent | 2 | - | - | - |
| Library mail and related clerks, Permanent | 114 | 2 | 1 | 0.9 |
| Logistical support personnel, Permanent | 1 | 1 | 1 | 100 |
| Material-recording and transport clerks, Permanent | 3 | - | - | - |
| Messengers porters and deliverers, Permanent | 5 | - | 1 | 20.0 |
| Natural sciences related, Permanent | 10 | 1 | - | - |
| Other administrative & related clerks and organisers, Permanent | 38 | 1 | - | - |
| Other administrative policy and related officers, Permanent | 3 | - | - | - |
| Other information technology personnel, Permanent | 7 | - | - | - |
| Other occupations, Permanent | 34 | 1 | - | - |
| Risk management and security services, Permanent | 1 | - | - | - |
| Secretaries & other keyboard operating clerks, Permanent | 3 | 1 | 1 | 33.3 |
| Security officers, Permanent | 1 | - | - | - |
| Senior managers, Permanent | 6 | - | - | - |
| Trade Labourers | 0 | 2 | - | - |
| TOTAL | 404 | 35 | 20 | 5.0 |



Table 3.5.3 Reasons why staff left the department for the period 1 April 2015 and 31 March 2016

| Termination Type | Number | % of total Termination |
|--|-----------|------------------------|
| Death, Permanent | - | - |
| Contract Expiry | 11 | 55.0 |
| Dismissals - Misconduct | 2 | 10.0 |
| Resignation, Permanent | 2 | 10.0 |
| Retirement, Permanent | 5 | 25.0 |
| TOTAL | 20 | 100.0 |
| NB. No employee received severance package | | |

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

| Occupation | Employees as at 1 April 2015 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|---|------------------------------|------------------------------------|---|---|---|
| Administrative related | 96 | 5 | 5.2 | 26 | 27.1 |
| All artisans in the building metal machinery etc. | 4 | - | - | 4 | 100.0 |
| Archivists curators and related professionals | 2 | - | - | 2 | 100.0 |
| Biologists botanists zoologists & rel professional | 1 | - | - | - | - |
| Building and other property caretakers | 2 | - | - | - | - |
| Cleaners in offices workshops hospitals etc. | 24 | - | - | 6 | 25.0 |
| Client inform clerks (switchboard, reception inform clerks) | 8 | - | - | 8 | 100.0 |
| Communication and information related | 3 | 1 | 33.3 | 1 | 33.3 |
| Financial and related professionals | 4 | - | - | 3 | 75.0 |
| Financial clerks and credit controllers | 11 | - | - | 8 | 72.7 |
| Food services aids and waiters | 1 | - | - | - | - |
| Human resources & organisational development & related prof | 2 | - | - | 1 | 50.0 |
| Human resources clerks | 9 | - | - | - | - |
| Human resources related | 7 | - | - | 4 | 57.1 |

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| Occupation | Employees as at 1 April 2015 | 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 |
|--|------------------------------|------------------------------------|---|---|---|
| Language practitioners interpreters & other commun | 2 | - | - | 2 | 100.0 |
| Librarians and related professionals | 2 | 2 | 100 | 1 | 50.0 |
| Library mail and related clerks | 114 | 4 | 3.5 | 9 | 7.9 |
| Logistical support personnel, Permanent | 1 | 1 | 100 | - | - |
| Material-recording and transport clerks | 3 | - | - | 3 | 100.0 |
| Messengers porters and deliverers | 5 | - | - | 1 | 20.0 |
| Natural sciences related | 10 | - | - | 8 | 80.0 |
| Other administrat & related clerks and organisers | 38 | 4 | 10.5 | 6 | 15.8 |
| Other administrative policy and related officers | 3 | - | - | 1 | 33.3 |
| Other information technology personnel. | 7 | 2 | 14.3 | 4 | 57.1 |
| Other occupations | 34 | - | - | - | - |
| Risk management and security services | 1 | - | - | - | - |
| Secretaries & other keyboard operating clerks | 3 | - | - | - | - |
| Security officers | 1 | - | - | 1 | 100.0 |
| Senior managers | 6 | - | - | 3 | 50.0 |
| TOTAL | 404 | 19 | 4.7 | 102 | 25.2 |



Table 3.5.5 Promotions by salary band for the period 1 April 2015 and 31 March 2016

| 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 | - | - | - | - | - |
| Skilled (Levels 3-5), Permanent | 209 | 1 | 0.5 | 31 | 14.8 |
| Highly skilled production (Levels 6-8), Permanent | 72 | 11 | 15.3 | 40 | 55.6 |
| Highly skilled supervision (Levels 9-12), Permanent | 58 | 7 | 5.2 | 26 | 46.6 |
| Senior management (Levels 13-16), Permanent | 10 | - | - | 5 | 50 |
| Contract (Levels 1-2), Permanent | 49 | - | - | - | - |
| Contract (Levels 3-5), Permanent | 3 | - | - | - | - |
| Contract (Levels 6-8), Permanent | 2 | - | - | - | - |
| Contract (Levels 9-12), Permanent | 6 | - | - | - | - |
| Contract (Levels 13-16), Permanent | 2 | - | - | 1 | 50.0 |
| TOTAL | 404 | 19 | 4.7 | 102 | 25.2 |

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 2016

| Occupational categories (SASCO) | Male | | | | Female | | | | Total |
|---|------------|-----------|----------|----------|------------|------------|----------|-----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers, Permanent | 2 | 1 | 1 | 0 | 2 | 1 | - | - | 7 |
| Professionals, Permanent | 11 | 9 | 1 | 2 | 12 | 1 | - | 1 | 37 |
| Technicians and associate professionals, Permanent | 47 | 21 | - | 2 | 29 | 32 | - | 9 | 140 |
| Clerks, Permanent | 26 | 19 | - | 1 | 62 | 61 | - | 5 | 174 |
| Service and sales workers, Permanent | 1 | 1 | - | - | - | - | - | - | 2 |
| Craft and related trades workers, Permanent | 3 | 2 | - | - | - | - | - | - | 5 |
| Elementary occupations, Permanent | 18 | 15 | - | - | 15 | 6 | - | - | 54 |
| TOTAL | 108 | 68 | 2 | 5 | 120 | 101 | - | 15 | 419 |
| Sport and Recreation) (EPWP Environmental Incentive Grant) | 21 | 15 | - | - | 20 | 20 | - | - | 86 |
| Library Transformation Service (EPWP Social Sector Incentive Grant) | 25 | 15 | - | - | 32 | 30 | - | - | 102 |
| Total | 46 | 30 | - | - | 52 | 50 | - | - | 188 |
| Employees with disabilities | 1 | 1 | - | - | - | - | - | - | 2 |

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016

| Occupational Band | Male | | | | Female | | | | Total |
|--|------------|-----------|----------|----------|------------|------------|----------|-----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management, Permanent | - | - | - | - | 1 | - | - | - | 1 |
| Senior Management, Permanent | 3 | 1 | 1 | - | 1 | 1 | - | - | 7 |
| Professionally qualified and experienced specialists and mid-management, Permanent | 17 | 12 | 1 | 2 | 12 | 6 | - | 4 | 54 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 32 | 15 | - | 2 | 25 | 22 | - | 10 | 106 |
| Semi-skilled and discretionary decision making, Permanent | 41 | 30 | - | 1 | 70 | 55 | - | 1 | 198 |
| Contract (Senior Management), Permanent | 1 | - | - | - | - | - | - | - | 1 |
| Contract (Professionally qualified), Permanent | 3 | - | - | - | - | - | - | - | 3 |
| Contract (Skilled technical), Permanent | - | 1 | - | - | - | - | - | - | 1 |
| Contract (Semi-skilled), Permanent | 2 | - | - | - | 1 | - | - | - | 3 |
| Contract (Un-skilled), Permanent | 9 | 9 | - | - | 10 | 17 | - | - | 45 |
| TOTAL | 108 | 68 | 2 | 5 | 120 | 101 | - | 15 | 419 |

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Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

| 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, Permanent | 1 | - | - | - | - | - | - | - | 1 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 2 | - | - | - | 1 | - | - | - | 3 |
| Semi-skilled and discretionary decision making, Permanent | 7 | 5 | - | - | 6 | 5 | - | - | 23 |
| Contract (Skilled technical), | - | - | - | - | 1 | - | - | - | 1 |
| Contract (Semi-skilled), | - | - | - | - | 1 | - | - | - | 1 |
| Contract (Unskilled), | 4 | 1 | - | - | - | - | - | - | 5 |
| Total | 14 | 6 | - | - | 10 | 5 | - | - | 35 |

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

| 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 | 4 | 2 | - | - | - | - | - | - | 6 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 2 | 2 | - | - | 5 | 3 | - | - | 12 |
| Semi-skilled and discretionary decision making, Permanent | - | - | - | - | 1 | - | - | - | 1 |
| Unskilled and defined decision making, Permanent | - | - | - | - | - | - | - | - | - |
| Total | 6 | 4 | - | - | 6 | 3 | - | - | 19 |



Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

| 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 | - | - | - | 1 | - | - | - | - | 1 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | - | - | - | 1 | - | - | - | 1 | 2 |
| Semi-skilled and discretionary decision making | 3 | - | - | - | 2 | - | - | - | 5 |
| Unskilled and defined decision making | - | - | - | - | - | - | - | - | - |
| Contract (Senior Management) | - | - | 1 | - | - | - | - | - | 1 |
| Contract Professional qualified | | 2 | | | | | | | 2 |
| Contract (Unskilled) | 1 | 1 | - | - | 1 | 3 | - | - | 6 |
| Contract Skilled technical | | 1 | | | | | | | 1 |
| Contract Semi- Skilled | 1 | - | - | - | - | - | - | - | 1 |
| Total | 5 | 5 | 1 | 2 | 3 | 3 | - | 1 | 20 |
| Sport and Recreation (EPWP Social Sector Incentive Grant) | - | - | - | - | - | - | - | - | - |
| Library Transformation Service (EPWP Environmental Incentive Grant) | - | - | - | - | - | - | - | - | - |
| Employees with disabilities | - | - | - | - | - | - | - | - | - |

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Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

| | Male | | | | Female | | | | Total |
|------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Misconduct – Desertion | 1 | - | - | - | - | 1 | - | - | 2 |
| Total | 1 | - | - | - | - | 1 | - | - | 2 |

Table 3.6.7 Skills development for the period 1 April 2015 and 31 March 2016

| Occupational category | Male | | | | Female | | | | Total |
|--|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 9 | 12 | 3 | - | 2 | 6 | - | - | 32 |
| Professionals | - | - | - | - | 1 | - | - | 1 | 2 |
| Technicians and associate professionals | - | - | - | - | 2 | 1 | - | 2 | 5 |
| Clerks | - | - | - | - | - | - | - | - | 0 |
| Elementary occupations | - | - | - | - | - | - | - | - | 0 |
| Contract | | | | | | | | | |
| Interns | - | - | - | - | - | - | - | - | 0 |
| Total | 9 | 12 | 3 | - | 5 | 7 | 0 | 3 | 39 |
| 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 2015

| 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 | 1 | 1 | 1 | 100 |
| Salary Level 13 | 8 | 8 | 8 | 100 |
| Total | 11 | 11 | 11 | 100 |

NB: The department has an Acting HOD since 1 July 2015. The former HOD's employment contract came to an end 30 June 2015

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2015

| 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 |

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3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 and 31 March 2016

| Race & Gender | Beneficiary Profile | | | Cost | |
|-----------------------------|-------------------------|---------------------------|-------------------------|--------------|---------------------------|
| | Number of beneficiaries | Total number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| African | | | | | |
| Male | 10 | 108 | 6.5 | 62 | 8.883 |
| Female | 14 | 120 | 11.7 | 114 | 8.163 |
| Asian | | | | | |
| Male | - | 2 | - | - | - |
| Female | - | - | - | - | - |
| Coloured | | | | | |
| Male | 5 | 67 | 7.5 | 141 | 28.300 |
| Female | 11 | 99 | 11.1 | 118 | 10,732 |
| Total Blacks, Male | 15 | 177 | 6.8 | 204 | 16.973 |
| Total Blacks, Female | 25 | 219 | 11.4 | 232 | 9.294 |
| White | | | | | |
| Male | 3 | 5 | 60 | 57 | 19.158 |
| Female | 3 | 15 | 20 | 42 | 13.851 |
| Employees with a disability | - | 3 | - | | - |
| TOTAL | 46 | 419 | 10.3 | 535 | 12.443 |

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 and 31 March 2016

| 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) | - | - | - | - | - | - |
| Skilled (Levels 3-5) | 15 | 198 | 7.6 | 93 | 6.200 | |
| Highly skilled production (Levels 6-8) | 21 | 106 | 19.8 | 262 | 12.476 | |
| Highly skilled supervision (Levels 9-12) | 5 | 54 | 9.3 | 79 | 15.800 | |
| Contract (Levels 1-2) | - | 45 | - | - | - | - |
| Contract (Levels 3-5) | - | 3 | - | - | - | - |
| Contract (Levels 6-8) | - | 1 | - | - | - | - |
| Contract (Levels 9-12) | - | 3 | - | - | - | - |
| Periodical Remuneration | - | 222 | - | - | - | - |
| TOTAL | 41 | 632 | 6.5 | 434 | 10585 | |



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 and 31 March 2016

| 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 | 12 | 123 | 9.8 | 189 | 15,750 |
| All artisans in the building metal machinery etc. | 1 | 5 | 20 | 8 | 8,000 |
| Archivists curators and related professionals | 1 | 3 | 33.3 | 15 | 15,000 |
| Biologists botanists zoologists & rel professional | 1 | 1 | 100 | 19 | 19,000 |
| Building and other property caretakers | - | 2 | - | - | - |
| Cleaners in offices workshops hospitals etc. | 2 | 37 | 5.4 | 9 | 4,500 |
| Client inform clerks (switchb receipt inform clerks) | 1 | 7 | 14.3 | 6 | 6,000 |
| Communication and information related | 1 | 4 | 25 | 15 | 15,000 |
| Financial and related professionals | 1 | 4 | 25 | 14 | 14,000 |
| Financial clerks and credit controllers | 2 | 12 | 16.6 | 18 | 9,000 |
| Food services aids and waiters | - | - | - | - | - |
| Human resources & organisat developm & relate prof | - | 2 | - | - | - |
| Human resources clerks | - | 9 | - | - | - |
| Human resources related | 1 | 7 | 14.3 | 12 | 12,000 |
| Information technology related | - | 3 | - | - | - |
| Language practitioners interpreters & other commun | 1 | 2 | 50 | 10 | 10,000 |
| Librarians and related professionals | - | 3 | - | - | - |
| Library mail and related clerks | 6 | 116 | 5.2 | 36 | 6,000 |
| Logistical support personnel | - | 3 | - | - | - |
| Material-recording and transport clerks | 1 | 3 | 33.3 | 12 | 12,000 |
| Messengers porters and deliverers | - | 5 | - | - | - |
| Natural sciences related | 2 | 12 | 16.7 | 21 | 10,500 |
| Other administrat & related clerks and organisers | 3 | 24 | 12.5 | 44 | 14,667 |
| Other administrative policy and related officers | 1 | 2 | 50 | 19 | 19,000 |
| Other information technology personnel. | 2 | 8 | 25 | 20 | 10,000 |

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| Critical Occupations | Beneficiary Profile | | | Cost | |
|---|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| Other occupations | - | 10 | - | - | - |
| Risk management and security services | - | 1 | - | - | - |
| Secretaries & other keyboard operating clerks | 2 | 3 | 66.7 | 14 | 7,000 |
| Security officers | 1 | 1 | 100 | 13 | 13,000 |
| Senior Managers, Permanent | 4 | 6 | 66.7 | 180 | 45,000 |
| Trade labourers, Permanent | - | 1 | - | - | - |
| TOTAL | 46 | 419 | 11.0 | 674 | 14,652 |

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 and 31 March 2016

| 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 | 3 | 9 | 37.5 | 131 | 43666.7 | 2.2 |
| Band B | 1 | 1 | 100 | 49 | 49407.6 | 4.7 |
| Band C | 1 | 1 | 100 | 60 | 60986.85 | 4.9 |
| Band D | - | - | - | - | - | - |
| Total | 5 | 11 | 45.0 | 240 | 48000 | 2.4 |

NB: The PMDS cycle was for 2014-15. The expenditure for performance rewards was incurred in 2015-16



3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 and 31 March 2016

| Salary band | 01 April 2015 | | 31 March 2016 | | Change | |
|--|---------------|------------|---------------|------------|--------|----------|
| | Number | % of total | Number | % of total | Number | % Change |
| Lower skilled | - | - | - | - | - | - |
| Highly skilled production (Lev. 6-8) | - | - | - | - | - | - |
| Highly skilled supervision (Lev. 9-12) | - | - | - | - | - | - |
| Contract (level 9-12) | - | - | - | - | - | - |
| Contract (level 13-16) | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 and 31 March 2016

| Major occupation | 01 April 2015 | | 31 March 2016 | | Change | |
|------------------|---------------|------------|---------------|------------|--------|----------|
| | Number | % of total | Number | % of total | Number | % Change |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |

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3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2015 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) |
|--|--------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower Skilled (Level 1-2) | 1 | - | 1 | 0.4 | 1 | 0 |
| Skilled (Levels 3-5) | 863 | 88.4 | 113 | 43 | 8 | 474 |
| Highly skilled production (Levels 6-8) | 703 | 87.1 | 84 | 31.9 | 8 | 683 |
| Highly skilled supervision (Levels 9-12) | 374 | 86.1 | 42 | 16 | 9 | 742 |
| Senior management (Levels 13-16) | 23 | 95.7 | 3 | 1.1 | 8 | 75 |
| Contract (Levels 1-2) | 86 | 81.4 | 16 | 6.1 | 5 | 34 |
| Contract (Levels 3-5) | 23 | 100 | 2 | 0.8 | 12 | 15 |
| Contract (Levels 13-16) | 18 | 88.9 | 2 | 0.8 | 9 | 30 |
| TOTAL | 2,091 | 87.4 | 263 | 100 | 8 | 2,053 |

Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2015 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) | 120 | 100 | 10 | 71.4 | 12 | 61 |
| Highly skilled production (Levels 6-8) | 10 | 100 | 2 | 14.3 | 5 | 10 |
| Highly skilled supervision (Levels 9-12) | 7 | 100 | 1 | 7.1 | 7 | 11 |
| Senior management (Levels 13-16) | 5 | 100 | 1 | 7.1 | 5 | 16 |
| TOTAL | 142 | 100 | 14 | 100 | 10 | 98 |



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

| Salary Band | Total days taken | Number of employees using leave | Average per employee |
|--|------------------|---------------------------------|----------------------|
| Lower skilled (Levels 1-2) | 23 | 2 | 12 |
| Skilled (Levels 3-5) | 3788 | 20 | 193 |
| Highly skilled production (Levels 6-8) | 2369 | 22 | 109 |
| Highly skilled supervision (Levels 9-12) | 1543 | 58 | 27 |
| Senior management (Levels 13-16) | 238 | 10 | 24 |
| Contract (Levels 1-2) | 761 | 47 | 16 |
| Contract (Levels 3-5) | 42 | 3 | 14 |
| Contract (Level 6-8) | 13 | 1 | 13 |
| Contract (Levels 9-12) | 51 | 4 | 13 |
| Contract (Levels 13-16) | 20 | 2 | 10 |
| TOTAL | 8848 | 429 | 21 |

Table 3.10.4 Capped leave for the period 1 January 2015 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 December 2015 (R) |
|--|----------------------------------|--|---|--|
| Skilled (Levels 3-5) | - | - | - | - |
| Highly skilled production (Levels 6-8) | 26 | 2 | 13 | 31 |
| Highly skilled supervision (Levels 9-12) | 21 | 1 | 21 | 45 |
| TOTAL | 47 | 3 | 16 | 37 |

Table 3.10.5 Leave payouts for the period 1 April 2015 and 31 March 2016

| REASON | Total Amount (R'000) | Number of Employees | Average per employee (R'000) |
|---|----------------------|---------------------|------------------------------|
| Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle | - | - | - |
| Capped leave payouts on termination of service for 2015/16 | 357 | 8 | 44.625 |
| Current leave payout on termination of service for 2013/14 | 29 | 3 | 9.667 |
| Leave payout for 2013/14 due to long service recognition. | - | - | - |
| Total | 386 | 11 | 35.091 |

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|--|--|
| Departmental Line functions | HCT testing and promotion and awareness sessions have been conducted throughout the departments 5 district offices and at head office. |

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

| Question | Yes | No | Details, if yes |
|--|-----|----|---|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position. | X | | Senior Manager HRM (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 | | Unit comprises of 5 employees: 1 x Manager: EHW, OHS and PILIR 1 x Assistant Manager: EHW 1 x HR Practitioner: HIV/AIDS and Health and productivity Management 1 x Personnel Practitioner: PILIR 1 x EHW Practitioner Occupational Health and Safety. The annual operating budget is R243 000.00 |
| 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 |
| 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 | | Occupational Health and Safety Committee : Alfrieda Skermand, Martin Le Grange Cariena Smith, Vincent Midzi Teko Moipolai, Renault Blaauw, Zola Mongwe, Eldene Braaf, OHS REPS: 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, G Malgas |
| 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 | | 4 Policies signed in April 2015: HIV/AIDS, TB And STI Workplace Policy Wellness & EAP Policy Occupational Health and Safety Policy Health and Productivity Management Policy |

| Question | Yes | No | Details, if yes |
|--|-----|----|---|
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. | x | | Information/awareness sessions held, and information brochures related to myths and stigmatisation disseminated through departmental communication transfer. |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved. | x | | HCT voluntary screening was done in all districts. Results received by GEMS indicated that only 2 employees (out of at least 100 employees) tested 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 | |

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2015 and 31 March 2016

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 and 31 March 2016

| Outcomes of disciplinary hearings | Number | % of total |
|--|----------|------------|
| Correctional counselling | - | - |
| Verbal warning | - | - |
| Written warning | - | - |
| Final written warning | - | - |
| Suspended without pay | - | - |
| Fine | - | - |
| Demotion | - | - |
| Dismissal (Desertion –Section17(3)(b) of the PSA | 2 | 100 |
| Not guilty | - | - |
| Case withdrawn | - | - |
| Total | 2 | 100 |

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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 and 31 March 2016

| Type of misconduct | Number | % of total |
|--|----------|------------|
| Loss of State Property due to Theft (Financial Misconduct) | - | - |
| Loss of State Property due to negligence/recklessness (Abuse of State Vehicle) | - | - |
| Misuse of state property (Abuse of state vehicle) | - | - |
| Bringing the department into disrepute (Harassment) | - | - |
| Desertion (Section17(3)(b) of the PSA) | 2 | 100 |
| Irregular Expenditure (Audit Outcomes) | - | - |
| TOTAL | 2 | 100 |

Table 3.12.4 Grievances logged for the period 1 April 2015 and 31 March 2016

| Grievances | Number | % of Total |
|-----------------------------------|--------|------------|
| Number of grievances resolved | 3 | 5 |
| Number of grievances not resolved | 56 | 95 |
| Total number of grievances lodged | 59 | 100 |

Table 3.12.5 Disputes logged with Councils for the period 1 April 2015 and 31 March 2016

| Disputes | Number | % of Total |
|---------------------------------|--------|------------|
| Number of disputes upheld | 4 | 67 |
| Number of disputes dismissed | 2 | 33 |
| Total number of disputes lodged | 6 | 100 |

Table 3.12.6 Strike actions for the period 1 April 2015 and 31 March 2016

| | |
|--|---|
| 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 2015 and 31 March 2016

| | |
|--|---|
| 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 2015 and 31 March 2016

| Occupational Categories | Gender | Number of employees as at 1 April 2015 | Training needs identified at start of reporting period | | | |
|--|--------|--|--|---|-------------------------|-----------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | | - | 4 | 9 | 13 |
| | Male | | - | 22 | 11 | 33 |
| Professionals | Female | | - | 6 | 4 | 10 |
| | Male | | - | 2 | - | 2 |
| Technicians and associate professionals | Female | | - | | | |
| | Male | | - | 4 | 1 | 5 |
| Clerks | Female | | - | 6 | 4 | 10 |
| | Male | | - | - | - | - |
| Craft and related trades workers | Female | | - | - | - | - |
| | Male | | - | - | - | - |
| Elementary occupations | Female | | - | - | - | - |
| | Male | | - | - | - | - |
| Contract Workers | Female | | - | - | - | - |
| | Male | | - | - | - | - |
| Interns | Female | | - | - | - | - |
| | Male | | - | - | - | - |
| Sub-Total | | Female | - | 16 | 17 | 16 |
| | | Male | - | 28 | 12 | 40 |
| Total | | - | - | 44 | 29 | 73 |

Table 3.13.2 Training provided for the period 1 April 2015 and 31 March 2016

| Occupational Categories | Gender | Number of employees as at 1 April 2015 | Training provided within the reporting period | | | |
|--|--------|--|---|---|-------------------------|-------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | - | - | 4 | 9 | 13 |
| | Male | - | - | 22 | 11 | 33 |
| Professionals | Female | - | - | 6 | 4 | 10 |
| | Male | - | - | 2 | - | 2 |
| Technicians and associate professionals | Female | - | - | - | - | - |
| | Male | - | - | 4 | 1 | 5 |
| Clerks | Female | - | - | 6 | 4 | 10 |
| | Male | - | - | - | - | - |

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| Occupational Categories | Gender | Number of employees as at 1 April 2015 | Training provided within the reporting period | | | |
|----------------------------------|--------|--|---|---|-------------------------|-------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Craft and related trades workers | Female | - | - | - | - | - |
| | Male | - | - | - | - | - |
| Elementary occupations | Female | - | - | - | - | - |
| | Male | - | - | - | - | - |
| Gender Sub- Totals | Female | - | - | 16 | 17 | 33 |
| | Male | - | - | 28 | 12 | 40 |
| Total | - | - | - | 44 | 29 | 73 |

3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2015 and 31 March 2016

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

3.15. Utilisation of Consultant

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016

| 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 2015 and 31 March 2016

| 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 2015 and 31 March 2016

| 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 2015 and 31 March 2016

| 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 |

Annual Report for 2015/16 Financial Year

Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 and 31 March 2016

| 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) | - | - | - | - |
| Total | - | - | - | - |



PART E:

FINANCIAL INFORMATION



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 124 to 195, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, 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 National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 01 of 2015) (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 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 audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

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

Material underspending of the vote

8. As disclosed in the appropriation statement, the department has materially underspent the budget on Library and Archives Services programme to the amount of R24 526 000.

Additional matters

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 184 to 195 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

11. 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 of selected programmes presented in the annual performance report, 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

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
- Programme 3: Library Services and Archives Services on pages 46 to 51
 - Programme 4: Sport and Recreation on pages 52 to 58

13. 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).
14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. The material findings in respect of the selected programmes are as follows:

Programme 4: Sport and Recreation

Reliability of reported performance information

16. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance.

Additional matter

17. I draw attention to the following matters:

Achievement of planned targets

18. Refer to the annual performance report on pages 46 to 51; 52 to 58 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 19 and 20 of this report.

Unaudited supplementary schedules

19. The supplementary information set out on pages 184 to 195 does not form part of the annual performance report and is presented as additional information. We have not audited these schedules and, accordingly, we do not express a conclusion thereon.

Compliance with legislation

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

Procurement and contract management

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

Expenditure management

22. Effective steps were not taken to prevent irregular expenditure, amounting to R5 039 000 as disclosed in note 24 of the AFS, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Internal control

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

Leadership

24. The accounting officer did not exercise adequate oversight responsibility over performance reporting, compliance with laws and regulations, as well as 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.

Financial and performance management

25. Other information to be included in the annual report was not sufficiently reviewed and this resulted in material findings. Pertinent information was not captured in a time frame to support performance reporting. Proper record keeping was not implemented by the department.
26. The department did not adequately review and monitor compliance with applicable laws and regulations.

Audela - General

Auditor-General

Kimberley

31 July 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

2. ANNUAL FINANCIAL STATEMENTS

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DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Appropriation per programme | 2015/16 | | | | | 2014/15 | | | |
|---|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|---|------------------------------|-----------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Voted funds and Direct charges | | | | | | | | | |
| Programme | | | | | | | | | |
| 1 ADMINISTRATION | 60 215 | - | -686 | 59 529 | 56 527 | 1 002 | 98.3% | 57 102 | 57 089 |
| 2 CULTURAL AFFAIRS | 72 026 | - | 509 | 72 535 | 68 380 | 4 155 | 94.3% | 51 856 | 49 022 |
| 3 LIBRARY AND ARCHIVES SERVICES | 184 781 | - | -3 850 | 180 931 | 156 520 | 24 411 | 86.5% | 149 667 | 129 000 |
| 4 SPORT AND RECREATION | 50 468 | - | 4 027 | 54 495 | 54 473 | 22 | 100.0% | 52 353 | 51 763 |
| Programme sub total | 367 490 | - | - | 367 490 | 337 900 | 29 590 | 91.9% | 310 978 | 286 874 |
| Statutory Appropriation | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| TOTAL | 367 490 | - | - | 367 490 | 337 900 | 29 590 | 91.9% | 310 978 | 286 874 |
| Reconciliation with Statement of Financial Performance | | | | | | | | | |
| Add: | | | | | | | | | |
| Departmental receipts | | | | 603 | | | | | 307 |
| Actual amounts per Statement of Financial Performance (Total) | | | | 368 093 | | | | 311 285 | |
| Add: | | | | | | | | | |
| Aid assistance | | | | | | | | | |
| Prior year unauthorised expenditure approved without funding | | | | | | | | | |
| Actual amounts per Statement of Financial Performance Expenditure | | | | | 337 900 | | | | 286 874 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Appropriation per economic classification | 2015/16 | | | | | | 2014/15 | | |
|---|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 250 686 | -28 177 | -3 961 | 218 548 | 216 727 | 1 821 | 99,2% | 214 706 | 213 686 |
| Compensation of employees | 124 052 | -9 739 | -3 051 | 111 262 | 111 166 | 96 | 99,9% | 98 022 | 97 473 |
| Salaries and wages | 124 052 | -24 218 | -3 051 | 96 783 | 96 688 | 95 | 99,9% | 86 308 | 85 759 |
| Social contributions | - | 14 479 | - | 14 479 | 14 478 | 1 | 100,0% | 11 714 | 11 714 |
| Goods and services | 126 624 | -18 443 | -910 | 107 271 | 105 547 | 1 724 | 98,4% | 116 665 | 116 195 |
| Administrative fees | 841 | 1 164 | - | 2 005 | 2 005 | - | 100,0% | 1 009 | 1 009 |
| Advertising | 3 538 | 222 | -623 | 3 137 | 3 117 | 20 | 99,4% | 5 360 | 5 360 |
| Minor assets | 15 410 | -12 458 | 451 | 3 403 | 2 219 | 1 184 | 65,2% | 8 440 | 8 440 |
| Audit costs: External | 2 760 | 1 051 | - | 3 811 | 3 811 | - | 100,0% | 3 446 | 3 446 |
| Bursaries: Employees | - | 129 | - | 129 | 129 | - | 100,0% | 44 | 44 |
| Catering: Departmental activities | 4 549 | 866 | - | 5 415 | 5 415 | - | 100,0% | 4 130 | 4 127 |
| Communication (G&S) | 3 095 | -657 | -84 | 2 354 | 2 280 | 74 | 96,9% | 2 082 | 2 075 |
| Computer services | 11 068 | 6 536 | -84 | 17 520 | 17 507 | 13 | 99,9% | 10 232 | 10 232 |
| Consultants: Business and advisory services | 4 713 | -4 453 | - | 260 | 260 | - | 100,0% | 1 022 | 1 022 |
| Legal services | 60 | -22 | - | 38 | 38 | - | 100,0% | 3 058 | 3 058 |
| Contractors | 17 824 | -7 849 | - | 9 975 | 9 971 | 4 | 100,0% | 10 224 | 10 223 |
| Agency and support / outsourced services | 1 165 | 77 | - | 1 242 | 1 243 | -1 | 100,1% | 1 579 | 1 579 |
| Entertainment | 182 | -170 | - | 12 | 12 | - | 100,0% | 132 | 132 |
| Fleet services (including government motor transport) | 1 998 | 686 | - | 2 684 | 2 681 | 3 | 99,9% | 3 200 | 3 199 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | 18 | 18 |
| Inventory: Learner and teacher support material | - | 2 | - | 2 | 2 | - | 100,0% | 946 | 946 |
| Inventory: Materials and supplies | - | 23 | - | 23 | 23 | - | 100,0% | 1 858 | 1 859 |
| Consumable supplies | 9 179 | -1 634 | - | 7 545 | 7 390 | 155 | 97,9% | 7 043 | 7 043 |
| Consumable: Stationery, printing and office supplies | 2 079 | 56 | -41 | 2 094 | 2 090 | 4 | 99,8% | 2 411 | 2 413 |
| Operating leases | 7 341 | -518 | - | 6 823 | 6 780 | 43 | 99,4% | 6 578 | 6 578 |
| Property payments | 13 002 | -697 | -244 | 12 061 | 12 061 | - | 100,0% | 10 557 | 10 557 |
| Transport provided: Departmental activity | 3 674 | 1 196 | - | 4 870 | 4 797 | 73 | 98,5% | 1 848 | 1 848 |
| Travel and subsistence | 20 188 | -1 495 | -281 | 18 412 | 18 412 | - | 100,0% | 25 216 | 25 216 |
| Training and development | 1 240 | 29 | - | 1 269 | 1 269 | - | 100,0% | 1 819 | 1 501 |
| Operating payments | 613 | 69 | -2 | 680 | 586 | 94 | 86,2% | 546 | 545 |
| Venues and facilities | 727 | -444 | -2 | 230 | 230 | 51 | 81,9% | 519 | 519 |
| Rental and hiring | 1 378 | -152 | - | 1 226 | 1 219 | 7 | 99,4% | 3 176 | 3 206 |
| Interest and rent on land | 10 | 5 | - | 15 | 14 | 1 | 93,3% | 19 | 18 |
| Interest (incl. interest on unitary payments (PPP)) | 10 | 5 | - | 15 | 14 | 1 | 93,3% | 19 | 18 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Appropriation per economic classification (Continued) | 2015/16 | | | | | | 2014/15 | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | 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 |
| Transfers and subsidies | 61 450 | 14 477 | 3 961 | 79 888 | 79 890 | -2 | 100.0% | 43 527 | 43 191 |
| Provinces and municipalities | 40 555 | 9 995 | - | 50 550 | 50 550 | - | 100.0% | 27 191 | 27 190 |
| Municipalities | 40 555 | 9 995 | - | 50 550 | 50 550 | - | 100.0% | 27 191 | 27 190 |
| Municipal bank accounts | 40 555 | 9 995 | - | 50 550 | 50 550 | - | 100.0% | 27 191 | 27 190 |
| Departmental agencies and accounts | 19 231 | 1 191 | - | 20 422 | 20 424 | -2 | 100.0% | 11 425 | 11 425 |
| Departmental agencies (non-business entities) | 19 231 | 1 191 | - | 20 422 | 20 424 | -2 | 100.0% | 11 425 | 11 425 |
| Non-profit institutions | 1 222 | 3 031 | 3 961 | 8 214 | 8 217 | -3 | 100.0% | 2 464 | 2 368 |
| Households | 442 | 260 | - | 702 | 699 | 3 | 99.6% | 2 447 | 2 208 |
| Social benefits | 85 | 272 | - | 357 | 356 | 1 | 99.7% | 1 131 | 1 138 |
| Other transfers to households | 357 | -12 | - | 345 | 343 | 2 | 99.4% | 1 316 | 1 070 |
| Payments for capital assets | 54 909 | 13 375 | - | 68 284 | 40 513 | 27 771 | 59.3% | 50 368 | 27 622 |
| Buildings and other fixed structures | 46 705 | 5 000 | -146 | 51 559 | 27 252 | 24 307 | 52.9% | 44 657 | 22 006 |
| Buildings | 43 415 | 5 000 | -228 | 48 187 | 23 884 | 24 303 | 49.6% | 44 657 | 22 006 |
| Other fixed structures | 3 290 | - | 82 | 3 372 | 3 368 | 4 | 99.9% | - | - |
| Machinery and equipment | 8 144 | 8 169 | 146 | 16 459 | 13 016 | 3 443 | 79.1% | 5 604 | 5 509 |
| Transport equipment | 2 230 | 8 181 | -26 | 10 385 | 10 450 | -65 | 100.6% | 3 378 | 3 376 |
| Other machinery and equipment | 5 914 | -12 | 172 | 6 074 | 2 566 | 3 508 | 42.2% | 2 226 | 2 133 |
| Software and other intangible assets | 20 | 206 | - | 226 | 205 | 21 | 90.7% | 107 | 107 |
| Payment for financial assets | 445 | 325 | - | 770 | 770 | - | 100.0% | 2 377 | 2 375 |
| | 367 490 | - | - | 367 490 | 337 900 | 29 590 | 91.9% | 310 978 | 286 874 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | 2014/15 | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Programme 1: ADMINISTRATION | | | | | | | | | |
| Sub programme | | | | | | | | | |
| 1 OFFICE OF THE MEC | 11 281 | 31 | 818 | 12 130 | 11 129 | 1 001 | 91.7% | 12 176 | 12 172 |
| 2 CORPORATE SERVICES | 48 934 | -31 | -1 504 | 47 399 | 47 388 | 1 | 100.0% | 44 926 | 44 917 |
| | 60 215 | - | -686 | 59 529 | 58 527 | 1 002 | 98.3% | 57 102 | 57 089 |
| Economic classification | | | | | | | | | |
| Current payments | 58 246 | -329 | -1 727 | 56 190 | 56 208 | -18 | 100.0% | 53 293 | 53 282 |
| Compensation of employees | 40 638 | -495 | -1 727 | 38 416 | 38 415 | 1 | 100.0% | 34 489 | 34 479 |
| Salaries and wages | 40 638 | -5 384 | -1 727 | 33 526 | 33 527 | 1 | 100.0% | 30 166 | 30 156 |
| Social contributions | - | 4 889 | - | 4 889 | 4 889 | - | 100.0% | 4 323 | 4 323 |
| Goods and services | 17 604 | 166 | - | 17 770 | 17 789 | -19 | 100.1% | 18 796 | 18 795 |
| Administrative fees | 58 | 183 | - | 241 | 241 | - | 100.0% | 203 | 203 |
| Advertising | 105 | 317 | - | 422 | 422 | - | 100.0% | 281 | 281 |
| Minor assets | 354 | -121 | - | 233 | 253 | -20 | 108.6% | 24 | 24 |
| Audit costs: External | 1 260 | 729 | - | 1 989 | 1 989 | - | 100.0% | 3 446 | 3 446 |
| Bursaries: Employees | - | 64 | - | 64 | 64 | - | 100.0% | 44 | 44 |
| Catering: Departmental activities | 217 | 5 | - | 222 | 222 | - | 100.0% | 330 | 330 |
| Communication (G&S) | 1 575 | 14 | - | 1 589 | 1 589 | - | 100.0% | 1 436 | 1 436 |
| Computer services | 1 146 | 70 | - | 1 216 | 1 216 | - | 100.0% | 956 | 956 |
| Consultants: Business and advisory services | 254 | -146 | - | 108 | 108 | - | 100.0% | 661 | 661 |
| Legal services | 60 | -22 | - | 38 | 38 | - | 100.0% | 374 | 374 |
| Contractors | 878 | -252 | - | 626 | 626 | - | 100.0% | 574 | 574 |
| Agency and support/ outsourced services | - | 90 | - | 90 | 90 | - | 100.0% | 15 | 15 |
| Entertainment | 152 | -140 | - | 12 | 12 | - | 100.0% | 40 | 40 |
| Fleet services (including government motor transport) | 435 | 522 | - | 957 | 956 | 1 | 99.9% | 728 | 728 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | 18 | 18 |
| Consumable supplies | 100 | 199 | - | 299 | 299 | - | 100.0% | 263 | 263 |
| Consumable: Stationery, printing and office supplies | 471 | -83 | - | 388 | 388 | - | 100.0% | 207 | 207 |
| Operating leases | 3 186 | -249 | - | 2 937 | 2 937 | - | 100.0% | 2 773 | 2 773 |
| Property payments | 3 180 | -247 | - | 2 933 | 2 933 | - | 100.0% | 2 848 | 2 848 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | 36 | 36 |
| Travel and subsistence | 3 159 | -266 | - | 2 893 | 2 893 | - | 100.0% | 2 961 | 2 961 |
| Training and development | 678 | -433 | - | 243 | 243 | - | 100.0% | 265 | 265 |
| Operating payments | 278 | -83 | - | 195 | 195 | - | 100.0% | 289 | 288 |
| Venues and facilities | 60 | 15 | - | 75 | 75 | - | 100.0% | 24 | 24 |
| Interest and rent on land | 4 | - | - | 4 | 4 | - | 100.0% | 8 | 8 |
| Interest (incl. interest on unitary payments (PPP)) | 4 | - | - | 4 | 4 | - | 100.0% | 8 | 8 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | 2014/15 | | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation | Final Appropriation R'000 | Actual Expenditure R'000 |
| Transfers and subsidies | 450 | 4 | - | 454 | 454 | - | 100.0% | 1 125 | 1 125 |
| Provinces and municipalities | - | 3 | - | 3 | 3 | - | 100.0% | 3 | 3 |
| Municipalities | - | 3 | - | 3 | 3 | - | 100.0% | 3 | 3 |
| Municipal bank accounts | - | 3 | - | 3 | 3 | - | 100.0% | 3 | 3 |
| Departmental agencies and accounts | 218 | -26 | - | 192 | 193 | -1 | 100.5% | 210 | 210 |
| Departmental agencies (non-business entities) | 218 | -26 | - | 192 | 193 | -1 | 100.5% | 210 | 210 |
| Non-profit institutions | 100 | 19 | - | 119 | 119 | - | 100.0% | 60 | 60 |
| Households | 132 | 8 | - | 140 | 139 | 1 | 99.3% | 852 | 852 |
| Social benefits | 32 | - | - | 32 | 32 | - | 100.0% | 724 | 724 |
| Other transfers to households | 100 | 8 | - | 108 | 107 | 1 | 99.1% | 128 | 128 |
| Payments for capital assets | 1 176 | - | 1 041 | 2 217 | 1 197 | 1 020 | 54.0% | 2 033 | 2 033 |
| Buildings and other fixed structures | 26 | - | - | 26 | 25 | 1 | 96.2% | - | - |
| Buildings | 26 | - | - | 26 | 25 | 1 | 96.2% | - | - |
| Machinery and equipment | 1 130 | - | 1 041 | 2 171 | 1 172 | 999 | 54.0% | 2 033 | 2 033 |
| Transport equipment | 550 | - | -33 | 517 | 582 | -65 | 112.6% | 1 608 | 1 608 |
| Other machinery and equipment | 580 | - | 1 074 | 1 654 | 590 | 1 064 | 35.7% | 425 | 425 |
| Software and other intangible assets | 20 | - | - | 20 | - | 20 | - | - | - |
| Payment for financial assets | 343 | 325 | - | 668 | 668 | - | 100.0% | 651 | 649 |
| | 60 215 | - | -686 | 59 529 | 58 527 | 1 002 | 98.3% | 57 102 | 57 089 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 10 947 | (4) | (182) | 10 761 | 10 760 | 1 | 100.0% | 9 915 | 9 913 |
| Compensation of employees | 7 149 | (113) | (182) | 6 854 | 6 853 | 1 | 100.0% | 5 670 | 5 669 |
| Goods and services | 3 798 | 109 | - | 3 907 | 3 907 | - | 100.0% | 4 245 | 4 244 |
| Transfers and subsidies | 200 | 35 | - | 235 | 235 | - | 100.0% | 883 | 883 |
| Provinces and municipalities | - | 3 | - | 3 | 3 | - | 100.0% | 1 | 1 |
| Departmental agencies and accounts | - | 5 | - | 5 | 6 | (1) | 120.0% | - | - |
| Non-profit institutions | 100 | 19 | - | 119 | 119 | - | 100.0% | 60 | 60 |
| Households | 100 | 8 | - | 108 | 107 | 1 | 99.1% | 822 | 822 |
| Payments for capital assets | 134 | - | 1 000 | 1 134 | 134 | 1 000 | 11.8% | 1 092 | 1 092 |
| Buildings and other fixed structures | 26 | - | - | 26 | 25 | 1 | 96.2% | - | - |
| Machinery and equipment | 108 | - | 1 000 | 1 108 | 109 | 999 | 9.8% | 1 092 | 1 092 |
| Payment for financial assets | - | - | - | - | - | - | - | 286 | 284 |
| Total | 11 281 | 31 | 818 | 12 130 | 11 129 | 1 001 | 91.7% | 12 176 | 12 172 |

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 47 299 | (325) | (1 545) | 45 429 | 45 448 | (19) | 100.0% | 43 378 | 43 369 |
| Compensation of employees | 33 489 | (382) | (1 545) | 31 562 | 31 562 | - | 100.0% | 28 819 | 28 810 |
| Goods and services | 13 806 | 57 | - | 13 863 | 13 882 | (19) | 100.1% | 14 551 | 14 551 |
| Interest and rent on land | 4 | - | - | 4 | 4 | - | 100.0% | 8 | 8 |
| Transfers and subsidies | 250 | (31) | - | 219 | 219 | - | 100.0% | 242 | 242 |
| Provinces and municipalities | - | - | - | - | - | - | - | 2 | 2 |
| Departmental agencies and accounts | 218 | (31) | - | 187 | 187 | - | 100.0% | 210 | 210 |
| Households | 32 | - | - | 32 | 32 | - | 100.0% | 30 | 30 |
| Payments for capital assets | 1 042 | - | 41 | 1 083 | 1 063 | 20 | 98.2% | 941 | 941 |
| Machinery and equipment | 1 022 | - | 41 | 1 063 | 1 063 | - | 100.0% | 941 | 941 |
| Software and other intangible assets | 20 | - | - | 20 | 20 | - | - | - | - |
| Payment for financial assets | 343 | 325 | - | 668 | 668 | - | 100.0% | 365 | 365 |
| Total | 48 934 | (31) | (1 504) | 47 399 | 47 396 | 1 | 100.0% | 44 926 | 44 917 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Programme 2: CULTURAL AFFAIRS | 2015/16 | | | | | | 2014/15 | | |
|---|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Sub programme | 72 026 | - | 509 | 72 535 | 68 380 | 4 155 | 94.3% | 51 856 | 49 022 |
| 1 MANAGEMENT | 2 527 | 196 | - | 2 723 | 2 719 | 4 | 99.9% | 1 932 | 1 930 |
| 2 ARTS AND CULTURE | 45 655 | 1 993 | 550 | 48 198 | 44 078 | 4 120 | 91.5% | 31 533 | 28 724 |
| 3 MUSEUM SERVICES | 14 438 | (1 128) | - | 13 310 | 13 311 | (1) | 100.0% | 12 099 | 12 094 |
| 4 HERITAGE RESOURCE SERVICES | 6 376 | (392) | - | 5 984 | 5 971 | 13 | 99.8% | 3 219 | 3 218 |
| 5 LANGUAGE SERVICES | 3 030 | (669) | (41) | 2 320 | 2 301 | 19 | 99.2% | 3 073 | 3 056 |
| | | | | | | | | | |
| Economic classification | | | | | | | | | |
| Current payments | 55 749 | (12 452) | 510 | 43 807 | 41 872 | 1 935 | 95.6% | 37 216 | 37 205 |
| Compensation of employees | 24 595 | (1 583) | - | 23 012 | 23 011 | 1 | 100.0% | 20 013 | 20 012 |
| Salaries and wages | 24 595 | (4 919) | - | 19 676 | 19 675 | 1 | 100.0% | 17 209 | 17 208 |
| Social contributions | - | 3 336 | - | 3 336 | 3 336 | - | 100.0% | 2 804 | 2 804 |
| Goods and services | 31 151 | (10 869) | 510 | 20 792 | 18 858 | 1 934 | 90.7% | 17 201 | 17 191 |
| Administrative fees | - | 87 | - | 87 | 87 | - | 100.0% | 11 | 11 |
| Advertising | 934 | (126) | - | 808 | 808 | - | 100.0% | 1 581 | 1 581 |
| Minor assets | 2 285 | (1 338) | 510 | 1 457 | 33 | 1 424 | 2.3% | - | - |
| Catering: Departmental activities | 2 608 | (262) | - | 2 346 | 2 346 | - | 100.0% | 586 | 583 |
| Communication (G&S) | 222 | (55) | - | 167 | 135 | 32 | 80.8% | 135 | 130 |
| Computer services | 84 | - | - | 84 | 71 | 13 | 84.5% | 68 | 68 |
| Consultants: Business and advisory services | 235 | (83) | - | 152 | 152 | - | 100.0% | 9 | 9 |
| Legal services | - | - | - | - | - | - | - | 575 | 575 |
| Contractors | 14 423 | (9 010) | - | 5 413 | 5 409 | 4 | 99.9% | 7 416 | 7 415 |
| Agency and support / outsourced services | 950 | (106) | - | 844 | 817 | 27 | 96.8% | 395 | 395 |
| Entertainment | - | - | - | - | - | - | - | 92 | 92 |
| Fleet services (including government motor transport) | 50 | 51 | - | 101 | 99 | 2 | 98.0% | 36 | 35 |
| Consumable supplies | 806 | (111) | - | 695 | 528 | 167 | 76.0% | 161 | 161 |
| Consumable: Stationery, printing and office supplies | 109 | (7) | - | 102 | 98 | 4 | 96.1% | 11 | 11 |
| Operating leases | 804 | - | - | 804 | 761 | 43 | 94.7% | 796 | 796 |
| Property payments | 2 906 | 272 | - | 3 178 | 3 178 | - | 100.0% | 2 796 | 2 796 |
| Transport provided: Departmental activity | 1 680 | 26 | - | 1 706 | 1 633 | 73 | 95.7% | 999 | 999 |
| Travel and subsistence | 1 707 | (217) | - | 1 490 | 1 490 | - | 100.0% | 1 085 | 1 085 |
| Operating payments | 255 | (54) | - | 201 | 107 | 94 | 53.2% | 139 | 139 |
| Venues and facilities | 51 | - | - | 51 | - | 51 | - | 51 | 51 |
| Rental and hiring | 1 042 | 64 | - | 1 106 | 1 106 | - | 100.0% | 259 | 259 |
| Interest (Incl. interest on unitary payments (PPP)) | 3 | - | - | 3 | 3 | - | 100.0% | 2 | 2 |
| | | | | | | | | | |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Transfers and subsidies | 13 795 | 12 452 | - | 26 247 | 26 248 | (1) | 100.0% | 10 368 | 10 366 |
| Provinces and municipalities | - | 10 000 | - | 10 000 | 10 000 | - | 100.0% | - | - |
| Municipalities | - | 10 000 | - | 10 000 | 10 000 | - | 100.0% | - | - |
| Municipal bank accounts | - | 10 000 | - | 10 000 | 10 000 | - | 100.0% | - | - |
| Departmental agencies and accounts | 13 615 | 1 100 | - | 14 715 | 14 717 | (2) | 100.0% | 8 070 | 8 070 |
| Departmental agencies (non-business entities) | 13 615 | 1 100 | - | 14 715 | 14 717 | (2) | 100.0% | 8 070 | 8 070 |
| Non-profit institutions | 23 | 1 000 | - | 1 023 | 1 023 | - | 100.0% | 1 295 | 1 295 |
| Households | 157 | 352 | - | 509 | 508 | 1 | 99.8% | 1 003 | 1 001 |
| Social benefits | - | 272 | - | 272 | 272 | - | 100.0% | 215 | 214 |
| Other transfers to households | 157 | 80 | - | 237 | 236 | 1 | 99.6% | 788 | 787 |
| Payments for capital assets | 2 482 | - | (1) | 2 481 | 260 | 2 221 | 10.5% | 3 080 | 259 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | 2 804 | - |
| Buildings | - | - | - | - | - | - | - | 2 804 | - |
| Machinery and equipment | 2 482 | - | (1) | 2 481 | 260 | 2 221 | 10.5% | 276 | 259 |
| Transport equipment | 48 | 32 | 40 | 120 | 120 | - | 100.0% | 131 | 130 |
| Other machinery and equipment | 2 434 | (32) | (41) | 2 361 | 140 | 2 221 | 5.9% | 1 45 | 129 |
| Payment for financial assets | - | - | - | - | - | - | - | 1 192 | 1 192 |
| | 72 026 | - | 509 | 72 535 | 68 380 | 4 155 | 94.3% | 51 856 | 49 022 |

| | 2015/16 | | | | | | 2014/15 | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | 2 503 | 177 | - | 2 680 | 2 676 | 4 | 99.9% | 1 904 | 1 902 |
| Current payments | 2 103 | 200 | - | 2 303 | 2 303 | - | 100.0% | 1 128 | 1 127 |
| Compensation of employees | 400 | (23) | - | 377 | 373 | 4 | 98.9% | 776 | 775 |
| Goods and services | 24 | 19 | - | 43 | 43 | - | 100.0% | 28 | 28 |
| Payments for capital assets | 24 | 19 | - | 43 | 43 | - | 100.0% | 28 | 28 |
| Machinery and equipment | 24 | 19 | - | 43 | 43 | - | 100.0% | 28 | 28 |
| Total | 2 527 | 196 | - | 2 723 | 2 719 | 4 | 99.9% | 1 932 | 1 930 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 35 280 | (9 954) | 510 | 25 836 | 23 909 | 1 927 | 92.5% | 22 265 | 22 262 |
| Compensation of employees | 7 281 | (8) | - | 7 273 | 7 274 | (1) | 100.0% | 6 491 | 6 491 |
| Goods and services | 27 996 | (9 946) | 510 | 18 560 | 16 632 | 1 928 | 89.6% | 15 772 | 15 769 |
| Interest and rent on land | 3 | - | - | 3 | 3 | - | 100.0% | 2 | 2 |
| Transfers and subsidies | 8 034 | 11 940 | - | 19 974 | 19 974 | - | 100.0% | 5 084 | 5 083 |
| Provinces and municipalities | - | 10 000 | - | 10 000 | 10 000 | - | 100.0% | - | - |
| Departmental agencies and accounts | 7 854 | 860 | - | 8 714 | 8 714 | - | 100.0% | 3 001 | 3 001 |
| Non-profit institutions | 23 | 1 000 | - | 1 023 | 1 023 | - | 100.0% | 1 295 | 1 295 |
| Households | 157 | 80 | - | 237 | 237 | - | 100.0% | 788 | 787 |
| Payments for capital assets | 2 341 | 7 | 40 | 2 388 | 195 | 2 193 | 8.2% | 2 992 | 187 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | 2 804 | - |
| Machinery and equipment | 2 341 | 7 | 40 | 2 388 | 195 | 2 193 | 8.2% | 188 | 187 |
| Payment for financial assets | - | - | - | - | - | - | - | 1 192 | 1 192 |
| Total | 45 655 | 1 993 | 550 | 48 198 | 44 078 | 4 120 | 91.5% | 31 533 | 28 724 |

| | 2015/16 | | | | | | 2014/15 | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 11 487 | (1 580) | - | 9 907 | 9 907 | - | 100.0% | 8 931 | 8 927 |
| Compensation of employees | 11 487 | (1 582) | - | 9 905 | 9 905 | - | 100.0% | 8 922 | 8 922 |
| Goods and services | - | 2 | - | 2 | 2 | - | 100.0% | 9 | 5 |
| Transfers and subsidies | 2 951 | 452 | - | 3 403 | 3 404 | (1) | 100.0% | 3 168 | 3 167 |
| Departmental agencies and accounts | 2 951 | 180 | - | 3 131 | 3 133 | (2) | 100.1% | 2 953 | 2 953 |
| Households | - | 272 | - | 272 | 271 | 1 | 99.6% | 215 | 214 |
| Total | 14 438 | (1 128) | - | 13 310 | 13 311 | (1) | 100.0% | 12 099 | 12 094 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Subprogramme: 2.4: HERITAGE RESOURCE SERVICES | 2015/16 | | | | | 2014/15 | | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 3 549 | (445) | - | 3 104 | 3 101 | 3 | 99.9% | 1 696 | 1 695 |
| Compensation of employees | 1 646 | (88) | - | 1 558 | 1 557 | 1 | 99.9% | 1 257 | 1 257 |
| Goods and services | 1 903 | (357) | - | 1 546 | 1 544 | 2 | 99.9% | 439 | 438 |
| Transfers and subsidies | 2 810 | 60 | - | 2 870 | 2 870 | - | 100.0% | 1 505 | 1 505 |
| Departmental agencies and accounts | 2 810 | 60 | - | 2 870 | 2 870 | - | 100.0% | 1 505 | 1 505 |
| Payments for capital assets | 17 | (7) | - | 10 | - | 10 | - | 18 | 18 |
| Machinery and equipment | 17 | (7) | - | 10 | - | 10 | - | 18 | 18 |
| Total | 6 376 | (392) | - | 5 984 | 5 971 | 13 | 99.8% | 3 219 | 3 218 |

| Subprogramme: 2.5: LANGUAGE SERVICES | 2015/16 | | | | | 2014/15 | | | |
|--------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 2 930 | -650 | - | 2 280 | 2 279 | 1 | 100.0% | 2 420 | 2 419 |
| Compensation of employees | 2 078 | (105) | - | 1 973 | 1 972 | 1 | 99.9% | 2 215 | 2 215 |
| Goods and services | 852 | (545) | - | 307 | 307 | - | 100.0% | 205 | 204 |
| Transfers and subsidies | - | - | - | - | - | - | - | 611 | 611 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 611 | 611 |
| Payments for capital assets | 100 | (19) | -41 | 40 | 22 | 18 | 55.0% | 42 | 26 |
| Machinery and equipment | 100 | (19) | (41) | 40 | 22 | 18 | 55.0% | 42 | 26 |
| Total | 3 030 | (669) | (41) | 2 320 | 2 301 | 19 | 99.2% | 3 073 | 3 056 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Programme 3: LIBRARY AND ARCHIVES SERVICES | 2015/16 | | | | | 2014/15 | | | |
|---|------------------------|-------------------|----------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | 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 |
| Sub programme | | | | | | | | | |
| 1 MANAGEMENT | 94 | (65) | (29) | - | - | - | - | 36 | 35 |
| 2 LIBRARY SERVICES | 179 537 | (6) | (1 342) | 178 189 | 153 916 | 24 273 | 86.4% | 146 210 | 125 544 |
| 3 ARCHIVES | 5 150 | 71 | (2 479) | 2 742 | 2 604 | 138 | 95.0% | 3 421 | 3 421 |
| | 184 781 | - | (3 850) | 180 931 | 156 520 | 24 411 | 86.5% | 149 667 | 129 000 |
| Economic classification | | | | | | | | | |
| Current payments | 97 113 | (13 265) | (2 622) | 81 226 | 81 341 | (115) | 100.1% | 83 268 | 82 726 |
| Compensation of employees | 44 964 | (7 551) | (1 342) | 36 071 | 35 976 | 95 | 99.7% | 31 735 | 31 367 |
| Salaries and wages | 44 964 | (12 281) | (1 342) | 31 341 | 31 247 | 94 | 99.7% | 28 322 | 27 954 |
| Social contributions | - | 4 730 | - | 4 730 | 4 729 | 1 | 100.0% | 3 413 | 3 413 |
| Goods and services | 52 146 | (5 719) | (1 280) | 45 147 | 45 358 | (211) | 100.5% | 51 524 | 51 351 |
| Administrative fees | 463 | 359 | - | 822 | 822 | - | 100.0% | 474 | 474 |
| Advertising | 1 031 | (34) | (483) | 514 | 514 | - | 100.0% | 1 927 | 1 927 |
| Minor assets | 12 670 | (10 998) | (59) | 1 613 | 1 812 | (199) | 112.3% | 8 569 | 8 397 |
| Audit costs: External | 1 500 | 322 | - | 1 822 | 1 822 | - | 100.0% | - | - |
| Bursaries: Employees | - | 65 | - | 65 | 65 | - | 100.0% | - | - |
| Catering: Departmental activities | 920 | 603 | - | 1 523 | 1 523 | - | 100.0% | 2 093 | 2 093 |
| Communication (G&S) | 940 | (393) | (84) | 463 | 463 | - | 100.0% | 448 | 447 |
| Computer services | 9 742 | 6 469 | (84) | 16 127 | 16 127 | - | 100.0% | 9 117 | 9 117 |
| Consultants: Business and advisory services | 4 224 | (4 224) | - | - | - | - | - | 312 | 312 |
| Contractors | 1 607 | 382 | - | 1 989 | 1 989 | - | 100.0% | 1 753 | 1 753 |
| Agency and support / outsourced services | - | 141 | - | 141 | 141 | - | 100.0% | 386 | 386 |
| Entertainment | 5 | (5) | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 1 284 | (497) | - | 787 | 787 | - | 100.0% | 1 602 | 1 602 |
| Inventory: Learner and teacher support material | - | 2 | - | 2 | 2 | - | 100.0% | 934 | 934 |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 17 | 17 |
| Consumable supplies | 1 322 | (40) | - | 1 282 | 1 294 | (12) | 100.9% | 1 168 | 1 168 |
| Consumable: Stationery, printing and office supplies | 1 295 | 182 | (41) | 1 436 | 1 436 | - | 100.0% | 2 119 | 2 119 |
| Operating leases | 3 276 | (194) | - | 3 082 | 3 082 | - | 100.0% | 2 957 | 2 957 |
| Property payments | 5 030 | (475) | (244) | 4 311 | 4 311 | - | 100.0% | 3 456 | 3 456 |
| Transport provided: Departmental activity | 6 615 | 1 148 | (281) | 7 482 | 7 482 | - | 100.0% | 276 | 276 |
| Travel and subsistence | - | 948 | - | 948 | 948 | - | 100.0% | 10 850 | 10 850 |
| Training and development | 56 | 87 | (2) | 141 | 141 | - | 100.0% | 741 | 741 |
| Operating payments | 16 | 83 | (2) | 97 | 97 | - | 100.0% | 49 | 49 |
| Venues and facilities | 150 | (118) | - | 32 | 32 | - | 100.0% | 39 | 39 |
| Rental and hiring | 3 | 5 | - | 8 | 7 | 1 | 87.5% | 2 237 | 2 237 |
| Interest and rent on land | 3 | 5 | - | 8 | 7 | 1 | 87.5% | 9 | 9 |
| Interest (Incl. interest on unitary payments (PPP)) | 3 | 5 | - | 8 | 7 | 1 | 87.5% | 9 | 9 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Transfers and subsidies | 40 563 | 3 | - | 40 566 | 40 566 | - | 100.0% | 28 395 | 28 062 |
| Provinces and municipalities | 39 911 | 16 | - | 39 927 | 39 927 | - | 100.0% | 27 188 | 27 187 |
| Municipalities | 39 911 | 16 | - | 39 927 | 39 927 | - | 100.0% | 27 188 | 27 187 |
| Municipal bank accounts | 39 911 | 16 | - | 39 927 | 39 927 | - | 100.0% | 27 188 | 27 187 |
| Non-profit institutions | 550 | 87 | - | 637 | 637 | - | 100.0% | 742 | 647 |
| Households | 102 | (100) | - | 2 | 2 | - | 100.0% | 465 | 228 |
| Social benefits | 2 | - | - | 2 | 2 | - | 100.0% | 65 | 73 |
| Other transfers to households | 100 | (100) | - | - | - | - | - | 400 | 155 |
| Payments for capital assets | 47 003 | 13 262 | (1 228) | 59 037 | 34 511 | 24 526 | 58.5% | 37 603 | 17 811 |
| Buildings and other fixed structures | 43 389 | 5 000 | (228) | 48 161 | 23 859 | 24 302 | 49.5% | 35 053 | 15 337 |
| Buildings | 43 389 | 5 000 | (228) | 48 161 | 23 859 | 24 302 | 49.5% | 35 053 | 15 337 |
| Machinery and equipment | 3 574 | 8 056 | (1 000) | 10 630 | 10 407 | 223 | 97.9% | 2 443 | 2 367 |
| Transport equipment | 792 | 8 087 | - | 8 879 | 8 879 | - | 100.0% | 815 | 815 |
| Other machinery and equipment | 2 782 | (31) | (1 000) | 1 751 | 1 528 | 223 | 87.3% | 1 628 | 1 552 |
| Land and sub-soil assets | 40 | - | - | 40 | 40 | - | 100.0% | - | - |
| Software and other intangible assets | - | 206 | - | 206 | 205 | 1 | 99.5% | 107 | 107 |
| Payment for financial assets | 102 | - | - | 102 | 102 | - | 100.0% | 401 | 401 |
| | 184 761 | - | (3 850) | 180 931 | 156 520 | 24 411 | 86.5% | 149 667 | 129 000 |

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 94 | (65) | (29) | - | - | - | - | 36 | 35 |
| Goods and services | 94 | (65) | (29) | - | - | - | - | 36 | 35 |
| Total | 94 | (65) | (29) | - | - | - | - | 36 | 35 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 93 327 | (13 271) | (1 342) | 78 714 | 78 842 | (128) | 100.2% | 80 863 | 80 312 |
| Compensation of employees | 43 284 | (7 256) | (1 342) | 34 686 | 34 592 | 94 | 99.7% | 30 534 | 30 166 |
| Goods and services | 50 043 | (6 020) | - | 44 023 | 44 245 | (222) | 100.5% | 50 310 | 50 138 |
| Interest and rent on land | - | 5 | - | 5 | 5 | - | 100.0% | 9 | 8 |
| Transfers and subsidies | 40 563 | 3 | - | 40 566 | 40 566 | - | 100.0% | 28 383 | 28 050 |
| Provinces and municipalities | 39 911 | 16 | - | 39 927 | 39 927 | - | 100.0% | 27 188 | 27 187 |
| Non-profit institutions | 550 | 87 | - | 637 | 637 | - | 100.0% | 742 | 647 |
| Households | 102 | (100) | - | 2 | 2 | - | 100.0% | 453 | 216 |
| Payments for capital assets | 45 545 | 13 262 | - | 58 807 | 34 406 | 24 401 | 58.5% | 36 573 | 16 781 |
| Buildings and other fixed structures | 43 049 | 5 000 | - | 48 049 | 23 859 | 24 190 | 49.7% | 34 526 | 14 810 |
| Machinery and equipment | 2 456 | 8 056 | - | 10 512 | 10 302 | 210 | 98.0% | 1 940 | 1 864 |
| Land and sub-soil assets | 40 | - | - | 40 | 40 | - | 100.0% | - | - |
| Software and other intangible assets | - | 206 | - | 206 | 205 | 1 | 99.5% | 107 | 107 |
| Payment for financial assets | 102 | - | - | 102 | 102 | - | 100.0% | 401 | 401 |
| Total | 179 537 | (6) | (1 342) | 178 189 | 153 916 | 24 273 | 86.4% | 146 210 | 125 544 |

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 3 692 | 71 | (1 251) | 2 512 | 2 499 | 13 | 99.5% | 2 379 | 2 379 |
| Compensation of employees | 1 680 | (295) | - | 1 385 | 1 384 | 1 | 99.9% | 1 201 | 1 201 |
| Goods and services | 2 009 | 366 | (1 251) | 1 124 | 1 113 | 11 | 99.0% | 1 178 | 1 178 |
| Interest and rent on land | 3 | - | - | 3 | 2 | 1 | 66.7% | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 12 | 12 |
| Payments for capital assets | 1 458 | - | (1 228) | 230 | 105 | 125 | 45.7% | 1 030 | 1 030 |
| Buildings and other fixed structures | 340 | - | (228) | 112 | - | 112 | - | 527 | 527 |
| Machinery and equipment | 1 118 | - | (1 000) | 118 | 105 | 13 | 89.0% | 503 | 503 |
| Total | 5 150 | 71 | (2 479) | 2 742 | 2 604 | 138 | 95.0% | 3 421 | 3 421 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| | 2015/16 | | | | 2014/15 | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 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 |
| Programme 4: SPORT AND RECREATION | | | | | | | | | |
| Sub programme | | | | | | | | | |
| 1 MANAGEMENT | 7 626 | (224) | 117 | 7 519 | 4 756 | 2 763 | 1 | 6 729 | 4 299 |
| 2 SPORT | 15 274 | 2 040 | 3 904 | 21 218 | 21 192 | 26 | 1 | 12 054 | 12 051 |
| 3 RECREATION | 10 029 | (816) | - | 9 213 | 9 208 | 5 | 1 | 14 045 | 13 912 |
| 4 SCHOOL SPORT | 17 539 | (1 000) | 6 | 16 545 | 19 317 | (2 772) | 1 | 19 525 | 21 501 |
| | 50 468 | - | 4 027 | 54 495 | 54 473 | 22 | 1 | 52 353 | 51 763 |
| Economic classification | | | | | | | | | |
| Current payments | 39 578 | (2 131) | (122) | 37 325 | 37 306 | 19 | 1 | 40 929 | 40 473 |
| Compensation of employees | 13 855 | (110) | 18 | 13 763 | 13 764 | (1) | 1 | 11 785 | 11 615 |
| Salaries and wages | 13 855 | (1 634) | 18 | 12 239 | 12 240 | (1) | 1 | 10 611 | 10 441 |
| Social contributions | - | 1 524 | - | 1 524 | 1 524 | - | 1 | 1 174 | 1 174 |
| Goods and services | 25 723 | (2 021) | (140) | 23 562 | 23 542 | 20 | 1 | 29 144 | 28 858 |
| Administrative fees | 320 | 535 | - | 855 | 855 | - | 1 | 321 | 321 |
| Advertising | 1 468 | 65 | (140) | 1 393 | 1 373 | 20 | 1 | 1 571 | 1 571 |
| Minor assets | 101 | (1) | - | 100 | 121 | (21) | 1 | 19 | 19 |
| Catering: Departmental activities | 804 | 520 | - | 1 324 | 1 324 | - | 1 | 1 121 | 1 121 |
| Communication (G&S) | 358 | (223) | - | 135 | 93 | 42 | 1 | 63 | 62 |
| Computer services | 96 | (3) | - | 93 | 93 | - | 1 | 91 | 91 |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | 40 | 40 |
| Legal services | - | - | - | - | - | - | - | 2 109 | 2 109 |
| Contractors | 916 | 1 031 | - | 1 947 | 1 947 | - | 1 | 481 | 481 |
| Agency and support / outsourced services | 215 | (48) | - | 167 | 195 | (28) | 1 | 783 | 783 |
| Entertainment | 25 | (25) | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 229 | 610 | - | 839 | 839 | - | 1 | 834 | 834 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | 1 | 12 | 12 |
| Inventory: Materials and supplies | - | 23 | - | 23 | 23 | - | 1 | 1 841 | 1 842 |
| Consumable supplies | 6 951 | (1 682) | - | 5 269 | 5 269 | - | 1 | 5 451 | 5 451 |
| Consumable: Stationery, printing and office supplies | 204 | (36) | - | 168 | 168 | - | 1 | 74 | 76 |
| Operating leases | 75 | (75) | - | - | - | - | - | 52 | 52 |
| Property payments | 1 886 | (247) | - | 1 639 | 1 639 | - | 1 | 1 457 | 1 457 |
| Transport provided: Departmental activity | 1 994 | 702 | - | 2 696 | 2 696 | - | 1 | 537 | 537 |
| Travel and subsistence | 8 707 | (2 160) | - | 6 547 | 6 547 | - | 1 | 10 320 | 10 320 |
| Training and development | 564 | (486) | - | 78 | 78 | - | 1 | 813 | 495 |
| Operating payments | 24 | 119 | - | 143 | 143 | - | 1 | 69 | 69 |
| Venues and facilities | 600 | (542) | - | 58 | 58 | - | 1 | 405 | 405 |
| Rental and hiring | 186 | (98) | - | 88 | 81 | 7 | 1 | 680 | 710 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 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 |
| Programme 4: SPORT AND RECREATION (CONTINUED) | | | | | | | | | |
| Transfers and subsidies | 6 642 | 2 018 | 3 961 | 12 621 | 12 622 | | 1 | 3 639 | 3 638 |
| Provinces and municipalities | 644 | (24) | - | 620 | 620 | | 1 | - | - |
| Municipalities | 644 | (24) | - | 620 | 620 | | 1 | - | - |
| Municipal bank accounts | 644 | (24) | - | 620 | 620 | | 1 | - | - |
| Departmental agencies and accounts | 5 398 | 117 | - | 5 515 | 5 514 | 1 | 1 | 3 145 | 3 145 |
| Departmental agencies (non-business entities) | 5 398 | 117 | - | 5 515 | 5 514 | 1 | 1 | 3 145 | 3 145 |
| Non-profit institutions | 549 | 1 925 | 3 961 | 6 435 | 6 438 | (3) | 1 | 367 | 366 |
| Households | 51 | - | - | 51 | 50 | 1 | 1 | 127 | 127 |
| Social benefits | 51 | - | - | 51 | 50 | 1 | 1 | 127 | 127 |
| Payments for capital assets | 4 248 | 113 | 188 | 4 549 | 4 545 | 4 | 1 | 7 652 | 7 519 |
| Buildings and other fixed structures | 3 290 | - | 82 | 3 372 | 3 368 | 4 | 1 | 6 800 | 6 689 |
| Buildings | - | - | - | - | - | - | - | 6 800 | 6 689 |
| Other fixed structures | 3 290 | - | 82 | 3 372 | 3 368 | 4 | 1 | - | - |
| Machinery and equipment | 958 | 113 | 106 | 1 177 | 1 177 | - | 1 | 852 | 850 |
| Transport equipment | 840 | (33) | 62 | 869 | 869 | - | 1 | 824 | 823 |
| Other machinery and equipment | 118 | 51 | 139 | 308 | 308 | - | 1 | 28 | 27 |
| Payment for financial assets | - | - | - | - | - | - | - | 133 | 133 |
| Total | 50 468 | - | 4 027 | 54 495 | 54 473 | 22 | 1 | 52 353 | 51 763 |

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 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 |
| Subprogramme: 4.1: MANAGEMENT | | | | | | | | | |
| Economic classification | | | | | | | | | |
| Current payments | 6 786 | (224) | 18 | 6 580 | 3 817 | 2 763 | 58.0% | 6 596 | 4 166 |
| Compensation of employees | 4 778 | (361) | 18 | 4 435 | 1 707 | 2 728 | 38.5% | 3 794 | 1 686 |
| Goods and services | 2 008 | 137 | - | 2 145 | 2 110 | 35 | 98.4% | 2 802 | 2 480 |
| Payments for capital assets | 840 | - | 99 | 939 | 939 | - | 100.0% | - | - |
| Buildings and other fixed structures | - | - | 82 | 82 | 82 | - | 100.0% | - | - |
| Machinery and equipment | 840 | - | 17 | 857 | 857 | - | 100.0% | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | 133 | 133 |
| Total | 7 626 | (224) | 117 | 7 519 | 4 756 | 2 763 | 63.3% | 6 729 | 4 299 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | 8 514 | 22 | (140) | 8 396 | 8 369 | 27 | 99.7% | 8 789 | 8 788 |
| Current payments | 1 985 | 245 | - | 2 230 | 2 230 | - | 100.0% | 2 147 | 2 147 |
| Compensation of employees | 6 529 | (223) | (140) | 6 166 | 6 139 | 27 | 99.6% | 6 642 | 6 641 |
| Goods and services | 6 642 | 2 018 | 3 961 | 12 621 | 12 622 | (1) | 100.0% | 3 167 | 3 166 |
| Transfers and subsidies | 644 | (24) | - | 620 | 620 | - | 100.0% | - | - |
| Provinces and municipalities | 5 398 | 117 | - | 5 515 | 5 514 | 1 | 100.0% | 2 673 | 2 673 |
| Departmental agencies and accounts | 549 | 1 925 | 3 961 | 6 435 | 6 438 | (3) | 100.0% | 367 | 366 |
| Non-profit institutions | 51 | - | - | 51 | 50 | 1 | 98.0% | 127 | 127 |
| Households | 118 | - | 83 | 201 | 201 | - | 100.0% | 98 | 97 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 118 | - | 83 | 201 | 201 | - | 100.0% | 65 | 64 |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Total | 15 274 | 2 040 | 3 904 | 21 218 | 21 192 | 26 | 99.9% | 12 054 | 12 051 |

| | 2015/16 | | | | | | 2014/15 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | 6 739 | (816) | - | 5 923 | 5 922 | 1 | 100.0% | 7 213 | 7 212 |
| Current payments | 2 095 | (944) | - | 1 151 | 1 151 | - | 100.0% | 1 131 | 1 131 |
| Compensation of employees | 4 644 | 128 | - | 4 772 | 4 771 | 1 | 100.0% | 6 082 | 6 081 |
| Goods and services | 3 290 | - | - | 3 290 | 3 286 | 4 | 99.9% | 6 832 | 6 700 |
| Payments for capital assets | 3 290 | - | - | 3 290 | 3 286 | 4 | 99.9% | 6 767 | 6 636 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Total | 10 029 | (816) | - | 9 213 | 9 208 | 5 | 99.9% | 14 045 | 13 912 |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

| Subprogramme: 4.4: SCHOOL SPORT | 2015/16 | | | | | | 2014/15 | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 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 |
| Economic classification | | | | | | | | | |
| Current payments | 17 539 | (1 113) | - | 16 426 | 19 198 | (2 772) | 116.9% | 18 331 | 20 307 |
| Compensation of employees | 4 997 | 950 | - | 5 947 | 8 676 | (2 729) | 145.9% | 4 713 | 6 651 |
| Goods and services | 12 542 | (2 063) | - | 10 479 | 10 522 | (43) | 100.4% | 13 618 | 13 656 |
| Transfers and subsidies | - | - | - | - | - | - | - | 472 | 472 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 472 | 472 |
| Payments for capital assets | - | 113 | 6 | 119 | 119 | - | 100.0% | 722 | 722 |
| Machinery and equipment | - | 113 | 6 | 119 | 119 | - | 100.0% | 722 | 722 |
| Total | 17 539 | (1 000) | 6 | 16 545 | 19 317 | (2 772) | 116.8% | 19 525 | 21 501 |

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

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2016

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-E) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

| 4.1. Per programme | Final Appropriation | Actual Expenditure | Variance R'000 | Variance as a % of Final Appropriation |
|------------------------------|----------------------------|---------------------------|-----------------------|---|
| Administration | | | | |
| Current Payments | 56 190 | 56 208 | (18) | 0.0% |
| Transfers and Subsidies | 454 | 454 | - | 0.0% |
| Payment for Capital Assets | 2 217 | 1 197 | 1 020 | 46.0% |
| Payment for Financial Assets | 668 | 668 | - | 0.0% |

The under-spending in programme 1 is attributed to the fact that the procurement process for a new ministerial vehicle could not be finalised at year end. As the commitment was established before year end this amount has been requested as a roll-over in accordance with Treasury Regulation 6.4

| | | | | |
|----------------------------|--------|--------|-------|-------|
| Cultural Affairs | | | | |
| Current Payments | 43 807 | 41 872 | 1 935 | 4.4% |
| Transfers and Subsidies | 26 247 | 26 248 | (1) | 0.0% |
| Payment for Capital Assets | 2 481 | 260 | 2 221 | 89.5% |

The Department planned to procurement state of the art sound, stage and lighting equipment for the newly renovated Northern Cape Theatre in Kimberley. Although the bid process was initiated and bids received, the process could not be finalised due to technical challenges which will be addressed shortly. As such the department could not spend both in minor as well as capital assets.

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Library and Archives Services

| | | | | |
|------------------------------|--------|--------|--------|-------|
| Current Payments | 81 226 | 81 341 | (115) | -0.1% |
| Transfers and Subsidies | 40 566 | 40 566 | - | 0.0% |
| Payment for Capital Assets | 59 037 | 34 511 | 24 526 | 41.5% |
| Payment for Financial Assets | 102 | 102 | - | 0.0% |

The material under-spending in this programme relates to non-spending on infrastructure projects. A number of projects aimed at constructing new community libraries could not be finalised due to delays in the bid process. These delays were attributed to technical issues with the bid specifications as well as the fact the department struggled to obtain site allocations from municipalities. These matters have since been resolved and contractors have been appointed. In terms of Treasury Regulation 6.4. this amount has also been included in the Department's request for roll-overs.

Sport and Recreation

| | | | | |
|----------------------------|--------|--------|-----|------|
| Current Payments | 37 325 | 37 306 | 19 | 0.1% |
| Transfers and Subsidies | 12 621 | 12 622 | (1) | 0.0% |
| Payment for Capital Assets | 4 549 | 4 545 | 4 | 0.1% |

No significant variance has been recorded in this programme.

| 4.2 Per economic classification | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation % |
|--|----------------------------------|---------------------------------|-----------------------|---|
| Current payments | 218 548 | 216 727 | 1 821 | 0.8% |
| Compensation of employees | 111 262 | 111 166 | 96 | 0.1% |
| Goods and services | 107 271 | 105 547 | 1 724 | 1.6% |
| Interest and rent on land | 15 | 14 | 1 | 6.7% |
| Transfers and subsidies | 79 888 | 79 890 | (2) | 0.0% |
| Provinces and municipalities | 50 550 | 50 550 | - | 0.0% |
| Departmental agencies and accounts | 20 422 | 20 424 | (2) | 0.0% |
| Non-profit institutions | 8 214 | 8 217 | (3) | 0.0% |
| Households | 702 | 699 | 3 | 0.4% |
| Payments for capital assets | 68 284 | 40 513 | 27 771 | 40.7% |
| Buildings and other fixed structures | 51 559 | 27 252 | 24 307 | 47.1% |

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

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2016

| | | | | |
|--------------------------------------|------------|------------|----------|-------------|
| Machinery and equipment | 16 459 | 13 016 | 3 443 | 20.9% |
| Land and subsoil assets | 40 | 40 | - | 0.0% |
| Intangible assets | 226 | 205 | 21 | 9.3% |
| Payments for financial assets | 770 | 770 | - | 0.0% |

Significant under-spending were experienced in payment for capital assets. This was due to delays in the bidding process for a number of infrastructure projects as well as technical challenges with the procurement of sound, stage and lighting equipment for the Northern Cape Theatre.

| 4.3 | Per conditional grant | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation R'000 |
|------------|---|--|---|---------------------------|---|
| | EPWP Integrated Grant for Provinces | 2 000 | 2 522 | (522) | -26.1% |
| | EPWP Incentive Grant for Provinces - Social Sector | 1 215 | 2 790 | (1 575) | -129.6% |
| | Community Library Services Grant | 165 670 | 141 394 | 24 276 | 14.7% |
| | Mass Sport and Recreation Participation Programme | 29 181 | 29 560 | (379) | -1.3% |

Significant over-spending has been recorded against the two EPWP grants. The main reason for this relates to the fact that the department favoured gainful employment of EPWP staff and thus extended a number of contracts beyond the initial employment period. This was done in order to ensure that staff was further skilled and prepared for employment outside of the Public Sector. Provision was made in the Department's budget for this and the over-spending on these grants were defrayed by the provincial equitable share funding. In terms of the Community Library Services Grant, the under-spending directly relates to delays in the bidding processes for a number of infrastructure projects. These challenges have been resolved and contractors were appointed in March 2016. As spending could not materialise before year-end this amount has been requested as a roll-over in accordance with Treasury Regulation 6.4. Also the Mass Sport and Recreation Grant over-spending this year as a result of a number of key programmes that were implemented successfully during the year. This over-spending was defray through reprioritisation in the sport and recreation equitable share budget and as such no unauthorized expenditure was incurred by the Department.



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

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2016

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 367 490 | 310 978 |
| Departmental revenue | 2 | 412 | 151 |
| TOTAL REVENUE | | 367 902 | 311 129 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 111 166 | 97 473 |
| Goods and services | 4 | 105 548 | 116 195 |
| Interest and rent on land | 5 | 14 | 18 |
| Total current expenditure | | 216 728 | 213 686 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 7 | 79 890 | 43 191 |
| Total transfers and subsidies | | 79 890 | 43 191 |
| Expenditure for capital assets | | | |
| Tangible assets | 8 | 40 307 | 27 515 |
| Intangible assets | 8 | 205 | 107 |
| Total expenditure for capital assets | | 40 512 | 27 622 |
| Payments for financial assets | 6 | 770 | 2 375 |
| TOTAL EXPENDITURE | | 337 900 | 286 874 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 30 002 | 24 255 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 29 590 | 24 104 |
| Annual appropriation | | 7 790 | 3 423 |
| Conditional grants | | 21 800 | 20 681 |
| Departmental revenue and NRF Receipts | 13 | 412 | 151 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 30 002 | 24 255 |

Annual Report for 2015/16 Financial Year

Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2016

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------|------------------|------------------|
| ASSETS | | | |
| Current assets | | 29 499 | 23 324 |
| Unauthorised expenditure | 9 | 7 428 | 7 428 |
| Cash and cash equivalents | 10 | 17 518 | 15 547 |
| Prepayments and advances | 11 | - | 111 |
| Receivables | 12 | 4 553 | 238 |
| Non-current assets | | 406 | 1 055 |
| Receivables | 12 | 406 | 1 055 |
| TOTAL ASSETS | | 29 905 | 24 379 |
| LIABILITIES | | | |
| Current liabilities | | 29 902 | 24 379 |
| Voted funds to be surrendered to the Revenue Fund | 13 | 29 590 | 24 104 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 14 | 174 | 59 |
| Payables | 15 | 138 | 216 |
| Non-current liabilities | | | |
| Payables | 16 | 3 | - |
| TOTAL LIABILITIES | | 29 905 | 24 379 |
| NET ASSETS | | - | - |



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

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2016

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------|------------------|------------------|
| Capitalisation Reserves | | | |
| Opening balance | | - | - |
| Transfers: | | | |
| Movement in Equity | | - | - |
| Movement in Operational Funds | | - | - |
| Other movements | | - | - |
| Closing balance | | - | - |
| Recoverable revenue | | | |
| Opening balance | | - | - |
| Transfers: | | | |
| Irrecoverable amounts written off | | - | - |
| Debts revised | | - | - |
| Debts recovered (included in departmental receipts) | | - | - |
| Debts raised | | - | - |
| Closing balance | | - | - |
| Retained funds | | | |
| Opening balance | | - | - |
| Transfer from voted funds to be surrendered (Parliament/ Legislatures ONLY) | | - | - |
| Utilised during the year | | - | - |
| Other transfers | | - | - |
| Closing balance | | - | - |
| Revaluation Reserve | | | |
| Opening balance | | - | - |
| Revaluation adjustment (Housing departments) | | - | - |
| Transfers | | - | - |
| Other | | - | - |
| Closing balance | | - | - |
| TOTAL | | - | - |

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

CASH FLOW STATEMENT

for the year ended 31 March 2016

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--|-----------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 367 921 | 311 285 |
| Annual appropriated funds received | 1.1 | 367 490 | 310 978 |
| Departmental revenue received | 2 | 322 | 271 |
| Interest received | 3.3 | 109 | 36 |
| Net (increase)/decrease in working capital | | (3 630) | 1 401 |
| Surrendered to Revenue Fund | | (24 592) | (12 862) |
| Current payments | | (216 714) | (213 668) |
| Interest paid | 7 | (14) | (18) |
| Payments for financial assets | | (770) | (2 375) |
| Transfers and subsidies paid | | (79 890) | (43 191) |
| Net cash flow available from operating activities | 23 | 42 311 | 40 572 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 10 | (40 512) | (27 622) |
| Proceeds from sale of capital assets | 3.4 | 172 | - |
| Net cash flows from investing activities | | (40 340) | (27 622) |
| Net increase/(decrease) in cash and cash equivalents | | 1 971 | 12 950 |
| Cash and cash equivalents at beginning of period | | 15 547 | 2 597 |
| Unrealised gains and losses within cash and cash equivalents | | | - |
| Cash and cash equivalents at end of period | 24 | 17 518 | 15 547 |

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

ACCOUNTING POLICIES
for the year ended 31 March 2016

| Summary of significant accounting policies | |
|---|---|
| <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. Management has concluded that the financial statements present fairly the department's primary and secondary information.</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> | |
| 1 | Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard. |
| 2 | Going concern The financial statements have been prepared on a going concern basis. |
| 3 | Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department. |
| 4 | Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000). |
| 5 | Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt. |
| 6 | Comparative information |
| 6.1 | Prior period comparative information 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. |
| 6.2 | Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement. |
| 7 | Revenue |
| 7.1 | Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). 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. 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. |
| 7.2 | Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position. |

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

**ACCOUNTING POLICIES
for the year ended 31 March 2016**

| | |
|-------|--|
| 7.3 | <p>Accrued departmental revenue</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"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <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> |
| 8 | Expenditure |
| 8.1 | Compensation of employees |
| 8.1.1 | <p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p> |
| 8.1.2 | <p>Social contributions</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> |
| 8.2 | <p>Other expenditure</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> |
| 8.3 | <p>Accrued expenditure payable</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 or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p> |
| 8.4 | Leases |
| 8.4.1 | <p>Operating leases</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> |
| 8.4.2 | <p>Finance leases</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"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. |
| 9 | Aid Assistance |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

ACCOUNTING POLICIES
for the year ended 31 March 2016

| | |
|------|--|
| 9.1 | <p>Aid assistance received</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> |
| 9.2 | <p>Aid assistance paid</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> |
| 10 | <p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p> |
| 11 | <p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> |
| 12 | <p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p> |
| 13 | <p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p> |
| 14 | <p>Financial assets</p> |
| 14.1 | <p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p> |
| 14.2 | <p>Impairment of financial assets</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> |
| 15 | <p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p> |
| 16 | <p>Capital Assets</p> |

DEPARTMENT OF SPORT, ARTS AND CULTURE

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ACCOUNTING POLICIES

for the year ended 31 March 2016

| | |
|------|---|
| 16.1 | <p>Immovable capital assets</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 reliably, 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. 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> |
| 16.2 | <p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <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. 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> |
| 16.3 | <p>Intangible assets</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. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. 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> |
| 17 | <p>Provisions and Contingents</p> |
| 17.1 | <p>Provisions</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> |
| 17.2 | <p>Contingent liabilities</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 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.</p> |

DEPARTMENT OF SPORT, ARTS AND CULTURE
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ACCOUNTING POLICIES
for the year ended 31 March 2016

| | |
|------|---|
| 17.3 | <p>Contingent assets</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> |
| 17.4 | <p>Commitments</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> |
| 18 | <p>Unauthorised expenditure</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"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> |
| 19 | <p>Fruitless and wasteful expenditure</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> |
| 20 | <p>Irregular expenditure</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 therefore 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> |
| 21 | <p>Changes in accounting policies, accounting estimates and errors</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> |
| 22 | <p>Events after the reporting date</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> |

DEPARTMENT OF SPORT, ARTS AND CULTURE

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ACCOUNTING POLICIES

for the year ended 31 March 2016

| | |
|----|--|
| 23 | Principal-Agent arrangements The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate. |
| 24 | Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information and that the department complied with the Modified Cash Standard. The Department has made no departure from the Modified Cash Standard. |
| 25 | Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received. |
| 26 | Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off. |
| 27 | Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements. |
| 28 | Inventories At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value. |
| 29 | Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements. |

DEPARTMENT OF SPORT, ARTS AND CULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

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:

| | 2015/16 | | | 2014/15 | |
|--------------|------------------------|--------------------------|--|------------------------|---------------------------|
| | Final Appropriation | Actual Funds Received | Funds not requested/not received | Final Appropriation | Appropriation received |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Programme 1 | 59 529 | 59 529 | - | 57 102 | 57 102 |
| Programme 2 | 72 535 | 72 535 | - | 51 856 | 51 856 |
| Programme 3 | 180 931 | 180 931 | - | 149 667 | 149 667 |
| Programme 4 | 54 495 | 54 495 | - | 52 353 | 52 353 |
| Total | 367 490 | 367 490 | - | 310 978 | 310 978 |

1.2 Conditional grants

| | Note | 2015/16 | 2014/15 |
|---|------|---------|---------|
| | | R'000 | R'000 |
| Total grants received | 32 | 198 066 | 159 691 |
| Provincial grants included in Total Grants received | | 198 066 | 159 691 |

2. Departmental revenue

| | Note | 2015/16 | 2014/15 |
|---|------|------------|------------|
| | | R'000 | R'000 |
| Sales of goods and services other than capital assets | 2.1 | 174 | 170 |
| Fines, penalties and forfeits | 2.2 | 29 | 43 |
| Interest, dividends and rent on land | 2.3 | 109 | 36 |
| Sales of capital assets | 2.4 | 172 | - |
| Transactions in financial assets and liabilities | 2.5 | 119 | 58 |
| Total Revenue collected | | 603 | 307 |
| Less: Own revenue included in appropriation | 14 | 191 | 156 |
| Departmental revenue collected | | 412 | 151 |

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

2.1 Sales of goods and services other than capital assets

| | Note | 2015/16 | 2014/15 |
|--|------|------------|------------|
| | 2 | R'000 | R'000 |
| Sales of goods and services produced by the department | | 173 | 170 |
| Other sales | | 173 | 170 |
| Sales of scrap, waste and other used current goods | 1 | - | - |
| Total | | 174 | 170 |

2.2 Fines, penalties and forfeits

| | Note | 2015/16 | 2014/15 |
|--------------|------|-----------|-----------|
| | 2 | R'000 | R'000 |
| Fines | | 29 | 43 |
| Total | | 29 | 43 |

2.3 Interest, dividends and rent on land

| | Note | 2015/16 | 2014/15 |
|--------------|------|------------|-----------|
| | 2 | R'000 | R'000 |
| Interest | | 109 | 36 |
| Total | | 109 | 36 |

2.4 Sale of capital assets

| | Note | 2015/16 | 2014/15 |
|-------------------------|------|------------|----------|
| | 2 | R'000 | R'000 |
| Tangible assets | | 172 | - |
| Machinery and equipment | 29 | 172 | - |
| Total | | 172 | - |

2.5 Transactions in financial assets and liabilities

| | Note | 2015/16 | 2014/15 |
|--|------|------------|-----------|
| | 2 | R'000 | R'000 |
| Other Receipts including Recoverable Revenue | | 119 | 58 |
| Total | | 119 | 58 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

3 Compensation of employees

3.1 Salaries and Wages

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|----------------------------------|------|------------------|------------------|
| Basic salary | | 74 557 | 66 353 |
| Performance award | | 624 | 246 |
| Service Based | | 52 | 59 |
| Compensative/circumstantial | | 5 540 | 5 094 |
| Other non-pensionable allowances | | 15 913 | 14 005 |
| Total | | 96 686 | 85 757 |

3.2 Social contributions

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------|------------------|------------------|
| Employer contributions | | | |
| Pension | | 8 946 | 7 759 |
| Medical | | 5 453 | 3 885 |
| UIF | | 52 | 46 |
| Bargaining council | | 29 | 26 |
| Total | | 14 480 | 11 716 |
| Total compensation of employees | | 111 166 | 97 473 |
| Average number of employees | | 594 | 630 |

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

4 Goods and services

| | <i>Note</i> | 2015/16 | 2014/15 |
|---|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Administrative fees | | 2 004 | 1 010 |
| Advertising | | 3 119 | 5 355 |
| Minor assets | 4.1 | 2 219 | 8 440 |
| Bursaries (employees) | | 129 | 44 |
| Catering | | 5 415 | 4 128 |
| Communication | | 2 280 | 2 073 |
| Computer services | 4.2 | 17 506 | 10 234 |
| Legal services | | 38 | - |
| Contractors | | 10 232 | 14 305 |
| Agency and support / outsourced services | | 1 243 | 1 578 |
| Entertainment | | 12 | 39 |
| Audit cost – external | 4.3 | 3 811 | 3 446 |
| Fleet services | | 2 683 | 3 293 |
| Inventory | 4.4 | 25 | - |
| Consumables | 4.5 | 9 506 | 12 280 |
| Operating leases | | 6 779 | 6 562 |
| Property payments | 4.6 | 12 060 | 10 558 |
| Rental and hiring | | 1 220 | 3 205 |
| Transport provided as part of the departmental activities | | 4 797 | 1 848 |
| Travel and subsistence | 4.7 | 18 411 | 25 213 |
| Venues and facilities | | 231 | 519 |
| Training and development | | 1 269 | 1 503 |
| Other operating expenditure | 4.8 | 584 | 562 |
| Total | | 105 548 | 116 195 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

4.1 Minor assets

| | Note | 2015/16 | 2014/15 |
|--------------------------|------|--------------|--------------|
| | 4 | R'000 | R'000 |
| Tangible assets | | 2 199 | 8 440 |
| Library material | | 1 013 | 8 022 |
| Machinery and equipment | | 1 186 | 418 |
| Intangible assets | | 20 | - |
| Software | | 20 | - |
| Total | | 2 219 | 8 440 |

4.2 Computer services

| | Note | 2015/16 | 2014/15 |
|-------------------------------------|------|---------------|---------------|
| | 4 | R'000 | R'000 |
| SITA computer services | | 4 436 | 3 391 |
| External computer service providers | | 13 070 | 6 843 |
| Total | | 17 506 | 10 234 |

4.3 Audit cost – External

| | Note | 2015/16 | 2014/15 |
|-------------------|------|--------------|--------------|
| | 4 | R'000 | R'000 |
| Regularity audits | | 3 811 | 3 446 |
| Total | | 3 811 | 3 446 |

4.4 Inventory

| | Note | 2015/16 | 2014/15 |
|------------------------|------|-----------|----------|
| | 4 | R'000 | R'000 |
| Materials and supplies | | 25 | - |
| Total | | 25 | - |

4.5 Consumables

| | Note | 2015/16 | 2014/15 |
|--|------|--------------|---------------|
| | 4 | R'000 | R'000 |
| Consumable supplies | | 7 417 | 9 874 |
| Uniform and clothing | | 2 758 | 5 179 |
| Household supplies | | 860 | 673 |
| Building material and supplies | | - | 499 |
| Communication accessories | | 1 | - |
| IT consumables | | 194 | 323 |
| Other consumables | | 3 604 | 3 200 |
| Stationery, printing and office supplies | | 2 089 | 2 406 |
| Total | | 9 506 | 12 280 |

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

4.6 Property payments

| | <i>Note</i> | 2015/16 | 2014/15 |
|----------------------------------|-------------|----------------|----------------|
| | <i>4</i> | R'000 | R'000 |
| Municipal services | | 3 341 | 1 979 |
| Property maintenance and repairs | | 664 | 952 |
| Other | | 8 055 | 7 627 |
| Total | | 12 060 | 10 558 |

4.7 Travel and subsistence

| | <i>Note</i> | 2015/16 | 2014/15 |
|--------------|-------------|----------------|----------------|
| | <i>4</i> | R'000 | R'000 |
| Local | | 17 925 | 24 800 |
| Foreign | | 486 | 413 |
| Total | | 18 411 | 25 213 |

4.8 Other operating expenditure

| | <i>Note</i> | 2015/16 | 2014/15 |
|--------------|-------------|----------------|----------------|
| | <i>4</i> | R'000 | R'000 |
| Other | | 584 | 562 |
| Total | | 584 | 562 |

5. Interest and rent on land

| | <i>Note</i> | 2015/16 | 2014/15 |
|---------------|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Interest paid | | 14 | 18 |
| Total | | 14 | 18 |

6. Payments for financial assets

| | <i>Note</i> | 2015/16 | 2014/15 |
|-----------------------------------|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Other material losses written off | 6.1 | 102 | 692 |
| Debts written off | 6.2 | 668 | 1 683 |
| Total | | 770 | 2 375 |

6.1 Other material losses written off

| | <i>Note</i> | 2015/16 | 2014/15 |
|---------------------|-------------|----------------|----------------|
| | <i>6</i> | R'000 | R'000 |
| Nature of losses | | | |
| Damages to vehicles | | 102 | 692 |
| Total | | 102 | 692 |

DEPARTMENT OF SPORT, ARTS AND CULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

6.2 Debts written off

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|------------------------|------|------------------|------------------|
| Other debt written off | 6 | 668 | 1 683 |
| Total debt written off | | 668 | 1 683 |

7. Transfers and subsidies

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|------------------------------------|----------|------------------|------------------|
| Provinces and municipalities | 33 | 50 549 | 27 191 |
| Departmental agencies and accounts | Annex 1B | 24 424 | 11 425 |
| Non-profit institutions | Annex 1C | 8 217 | 2 368 |
| Households | Annex 1D | 700 | 2 207 |
| Total | | 79 890 | 43 191 |

8. Expenditure for capital assets

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--------------------------------------|------|------------------|------------------|
| Tangible assets | | 40 307 | 27 515 |
| Buildings and other fixed structures | 31 | 27 292 | 22 006 |
| Machinery and equipment | 29 | 13 015 | 5 509 |
| Intangible assets | | 205 | 107 |
| Software | 30 | 205 | 107 |
| Total | | 40 512 | 27 622 |

8.1 Analysis of funds utilised to acquire capital assets – 2015/16

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 40 307 | - | 40 307 |
| Buildings and other fixed structures | 27 292 | - | 27 292 |
| Machinery and equipment | 13 015 | - | 13 015 |
| Intangible assets | 205 | - | 205 |
| Software | 205 | - | 205 |
| Total | 40 512 | - | 40 512 |

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

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

8.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-------------------------|------|------------------|------------------|
| Tangible assets | | | |
| Machinery and equipment | | 2 835 | 2 826 |
| Total | | 2 835 | 2 826 |

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 7 428 | 7 428 |
| Closing balance | | 7 428 | 7 428 |
| Analysis of awaiting authorisation per economic classification | | | |
| Current | | 7 428 | 7 428 |
| Total | | 7 428 | 7 428 |

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

| | 2015/16 R'000 | 2014/15 R'000 |
|--------------|------------------|------------------|
| Current | 7 428 | 7 428 |
| Total | 7 428 | 7 428 |

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9.3 Analysis of unauthorised expenditure awaiting authorisation per type

| | 2015/16 R'000 | 2014/15 R'000 |
|--|------------------|------------------|
| Unauthorised expenditure relating to overspending of the vote or a main division within a vote | 7 428 | 7 428 |
| Total | 7 428 | 7 428 |

10. Cash and cash equivalents

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account | | 17 468 | 15 537 |
| Cash on hand | | 50 | 10 |
| Total | | 17 518 | 15 547 |

11. Prepayments and advances

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|------------------------|------|------------------|------------------|
| Staff advances | | | |
| Travel and subsistence | | - | 111 |
| Total | | - | 111 |

12. Receivables

| | Note | 2015/16 | | | 2014/15 | | |
|--------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 12.1 | 4 347 | 75 | 4 422 | 86 | 119 | 205 |
| Staff debt | 12.2 | 188 | 164 | 352 | 119 | 789 | 908 |
| Other debtors | 12.3 | 18 | 167 | 185 | 33 | 147 | 180 |
| Total | | 4 553 | 406 | 4 959 | 238 | 1 055 | 1 293 |

12.1 Claims recoverable

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|------------------------|------|------------------|------------------|
| National departments | 12 | - | 22 |
| Provincial departments | | 52 | 28 |
| Public entities | | 4 153 | - |
| Private enterprises | | 217 | 155 |
| Total | | 4 422 | 205 |

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12.2 Staff debt

| | <i>Note</i> | 2015/16 | 2014/15 |
|-------------------|-------------|----------------|----------------|
| | <i>12</i> | R'000 | R'000 |
| Staff debtors | | 127 | 563 |
| Salary income tax | | 75 | 345 |
| Private telephone | | 150 | - |
| Total | | 352 | 908 |

12.3 Other debtors

| | <i>Note</i> | 2015/16 | 2014/15 |
|-------------------------|-------------|----------------|----------------|
| | <i>12</i> | R'000 | R'000 |
| Municipal deposits | | 139 | 139 |
| Medical aid | | 2 | 2 |
| Salary reversal control | | 18 | - |
| Salary tax debt | | - | 10 |
| Salary pension fund | | 26 | 26 |
| Pension recoverable | | - | 3 |
| Total | | 185 | 180 |

12.4 Impairment of receivables

| | <i>Note</i> | 2015/16 | 2014/15 |
|---------------------------------------|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Estimate of impairment of receivables | | 354 | 343 |
| Total | | 354 | 343 |

13. Voted funds to be surrendered to the Revenue Fund

| | <i>Note</i> | 2015/16 | 2014/15 |
|--|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Opening balance | | 24 104 | 12 563 |
| Transfer from statement of financial performance (as restated) | | 29 590 | 24 104 |
| Paid during the year | | (24 104) | (12 563) |
| Closing balance | | 29 590 | 24 104 |

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

| | <i>Note</i> | 2015/16 | 2014/15 |
|--|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Opening balance | | 59 | 51 |
| Transfer from Statement of Financial Performance (as restated) | | 412 | 151 |
| Own revenue included in appropriation | | 191 | 156 |
| Paid during the year | | (488) | (299) |
| Closing balance | | 174 | 59 |



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15. Payables – current

| | Note | 2015/16 | 2014/15 |
|-------------------|------|------------|------------|
| | | R'000 | R'000 |
| Clearing accounts | 15.2 | 107 | 27 |
| Other payables | 15.3 | 31 | 189 |
| Total | | 138 | 216 |

15.1 Clearing accounts

| | Note | 2015/16 | 2014/15 |
|-------------------------------|------|------------|-----------|
| | | R'000 | R'000 |
| SAL:ACB RECALLS: CA | 15 | 10 | 18 |
| SAL:INCOME TAX:CL | | 97 | - |
| DISALLOWANCE MISCELLANEOUS:CA | | - | 2 |
| PRIVATE TELEPHONE:CA | | - | 1 |
| SAL:REVERSAL CONTROL:CA | | - | 6 |
| Total | | 107 | 27 |

15.2 Other payables

| | Note | 2015/16 | 2014/15 |
|-----------------------------|------|-----------|------------|
| | | R'000 | R'000 |
| SAL:RECOVERABLE | 15 | 22 | 62 |
| DEBT RECEIVABLE INTEREST:CA | | 9 | 127 |
| Total | | 31 | 189 |

16. Payables – non-current

| | Note | 2015/16 | | | 2014/15 | |
|----------------|------|------------------------------|-----------------------------------|--------------------------------------|----------------|----------------|
| | | R'000 One to two years | R'000 Two to three years | R'000 More than three years | R'000 Total | R'000 Total |
| Other payables | 16.1 | - | - | 3 | 3 | - |
| Total | | - | - | 3 | 3 | - |

16.1 Other payables

| | Note | 2015/16 | 2014/15 |
|-------------------|------|----------|----------|
| | | R'000 | R'000 |
| Salary Income Tax | 16 | 3 | - |
| Total | | 3 | - |

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17. Net cash flow available from operating activities

| | <i>Note</i> | 2015/16 | 2014/15 |
|--|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Net surplus/(deficit) as per Statement of Financial Performance | | 30 002 | 24 411 |
| Add back non cash/cash movements not deemed operating activities | | 12 115 | 16 161 |
| (Increase)/decrease in receivables – current | | (3 666) | 1 308 |
| (Increase)/decrease in prepayments and advances | | 111 | 164 |
| Increase/(decrease) in payables – current | | (78) | (71) |
| Proceeds from sale of capital assets | | (172) | - |
| Expenditure on capital assets | | 40 512 | 27 622 |
| Surrenders to Revenue Fund | | (24 592) | (12 862) |
| Own revenue included in appropriation | | 191 | - |
| Net cash flow generated by operating activities | | 42 308 | 40 572 |

18. Reconciliation of cash and cash equivalents for cash flow purposes

| | <i>Note</i> | 2015/16 | 2014/15 |
|--|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Consolidated Paymaster General account | | 17 468 | 15 537 |
| Cash on hand | | 50 | 10 |
| Total | | 17 518 | 15 547 |

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

| | <i>Note</i> | 2015/16 | 2014/15 |
|---|----------------|----------------|----------------|
| | | R'000 | R'000 |
| Liable to Nature | | | |
| Claims against the department | <i>Annex 2</i> | 275 | 200 |
| Intergovernmental payables (unconfirmed balances) | <i>Annex 4</i> | 72 | 148 |
| Total | | 347 | 348 |

The claims against the department relate to two cases. The first case, 38 officials are claiming unfair labour practice. Their attorneys have filed Heads of Argument with the Labour Court. The Department's attorney estimates this contingent liability at R200 000.

A claim against the department to the amount of R75 000 for services rendered is also included in the contingent assets. The comparative figure has been restated to include this claim.

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19.2 Contingent assets

| | <i>Note</i> | 2015/16 R'000 | 2014/15 R'000 |
|--|-------------|------------------|------------------|
| Nature of contingent asset | | | |
| Labour matter - recession of arbitration award | | - | 200 |
| Claim by the Department for damages to vehicles | | 442 | 442 |
| Total | | 442 | 642 |

20. Commitments

| | <i>Note</i> | 2015/16 R'000 | 2014/15 R'000 |
|---------------------------------|-------------|------------------|------------------|
| Current expenditure | | | |
| Approved and contracted | | 40 637 | 22 351 |
| Approved but not yet contracted | | - | - |
| | | 40 637 | 22 351 |
| Capital expenditure | | | |
| Approved and contracted | | 41 412 | 34 757 |
| Approved but not yet contracted | | - | - |
| | | 41 412 | 34 757 |
| Total Commitments | | 82 049 | 57 108 |

Included in the Current expenditure is the security contract amounting to R15,3 million which will expire on 30 November 2017.

During the 2015/16 financial year, the Department entered into a three year contract amounting to R25,262 million for the provision of broadband and internet services to libraries in the Northern Cape Province. This is included in current expenditure.

The capital expenditure relates to the purchase of a new vehicle for the MEC (R980 000) and the building of libraries. The tender procedures for the building of five libraries was finalised at year end.

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21. Accruals and payables not recognised

21.1 Accruals

| | 2015/16 | | | 2014/15 |
|-----------------------------------|--------------|--------------|--------------|--------------|
| | R'000 | | | R'000 |
| Listed by economic classification | | | | |
| | 30 Days | 30+ Days | Total | Total |
| Goods and services | 4 304 | 1 842 | 6 146 | 3 658 |
| Transfers and subsidies | - | - | - | 42 |
| Other | 63 | 326 | 389 | 102 |
| Total | 4 367 | 2 168 | 6 535 | 3 802 |

| | Note | 2015/16 | 2014/15 |
|---|------|--------------|--------------|
| | | R'000 | R'000 |
| Listed by programme level | | | |
| Programme 1: Administration | | 1 503 | 1 251 |
| Programme 2: Cultural Affairs | | 453 | 704 |
| Programme 3: Library & Archive Services | | 3 336 | 1 599 |
| Programme 4: Sport & Recreation | | 1 243 | 248 |
| Total | | 6 535 | 3 802 |

The March 2016 invoices were received and paid the next month. With the asset verification of library materials, rented vehicles were used and not yet paid.

21.2 Payables not recognised

| | 2015/16 | | | 2014/15 |
|-----------------------------------|------------|------------|--------------|--------------|
| | R'000 | | | R'000 |
| Listed by economic classification | | | | |
| | 30 Days | 30+ Days | Total | Total |
| Goods and services | 871 | 217 | 1 088 | 4 367 |
| Capital assets | - | - | - | 486 |
| Other | - | - | - | 15 |
| Total | 871 | 217 | 1 088 | 4 868 |

| | Note | 2015/16 | 2014/15 |
|---|------|--------------|--------------|
| | | R'000 | R'000 |
| Listed by programme level | | | |
| Programme 1: Administration | | 350 | 295 |
| Programme 2: Cultural Affairs | | 146 | 1 178 |
| Programme 3: Library & Archive Services | | 287 | 2 318 |
| Programme 4: Sport & Recreation | | 305 | 1 077 |
| Total | | 1 088 | 4 868 |

| | Note | 2015/16 | 2014/15 |
|--|---------|-----------|----------|
| | | R'000 | R'000 |
| Included in the above totals are the following: | | | |
| Confirmed balances with other departments | Annex 4 | 130 | - |
| Total | | 66 | - |



sport, arts & culture

Department:
Sport, Arts and Culture
NORTHERN CAPE

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22. Employee benefits

| | Note | 2015/16 | 2014/15 |
|-----------------------------------|------|---------|---------|
| | | R'000 | R'000 |
| Leave entitlement | | 4 082 | 3 522 |
| Service bonus (Thirteenth cheque) | | 3 347 | 2 769 |
| Performance awards | | 1 861 | 1 537 |
| Capped leave commitments | | 2 351 | 2 786 |
| Other | | 102 | 53 |
| Total | | 11 743 | 10 667 |

Negative leave for the 2016 leave cycle amounts of R57 000 (comparative R91 000). The negative leave is as a result of officials taking more leave for the period 01 January 2016 to 31 March 2016 than what has accrued to them for the 2016 leave cycle. As the 2016 leave cycle progresses, the leave accrues in the favour of the official.

23. Lease commitments

23.1 Operating leases expenditure

| 2015/16 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------|------|--------------------------------------|-------------------------|---------------|
| Not later than 1 year | - | - | 7 120 | - | 7 120 |
| Later than 1 year and not later than 5 years | - | - | 33 797 | - | 33 797 |
| Later than five years | - | - | - | - | - |
| Total lease commitments | - | - | 40 917 | - | 40 917 |

| 2014/15 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------|------|--------------------------------------|-------------------------|---------------|
| 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 |
| Total lease commitments | - | - | 47 510 | - | 47 510 |

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.

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23.2 Finance leases expenditure

| 2015/16 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------|----------|--------------------------------------|-------------------------|--------------|
| Not later than 1 year | - | - | - | 2 432 | 2 432 |
| Later than 1 year and not later than 5 years | - | - | - | 3 919 | 3 919 |
| Later than five years | - | - | - | - | - |
| Total lease commitments | - | - | - | 6 351 | 6 351 |

| 2014/15 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------|----------|--------------------------------------|-------------------------|--------------|
| 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 | - | - | - | - | - |
| Total lease commitments | - | - | - | 2 651 | 2 651 |

The significant amount of the finance lease is related to the vehicle fleet of the Northern Cape Fleet Trading Entity which resides in the Department of Roads & Public Works. The finance lease commitment for this contract amounts to R3,795 million.

The Department renewed 16 contracts for photocopy machines with Minolta that expired during the year. These contracts started 01 February 2016 for a 36 month period.

All repairs and maintenance to the fleet must be done via the Northern Cape Fleet Trading Entity with their approval and selection of the service provider.

Repairs and maintenance to the photocopy machines is included in the contract with Minolta at no additional costs to the Department.

Any repairs to cell phones must be done through the contracted service provider namely: Vodacom & MTN.

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24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

| | <i>Note</i> | 2015/16 | 2014/15 |
|---|-------------|----------------|---------------|
| | | R'000 | R'000 |
| Opening balance | | 98 512 | 94 916 |
| Add: Irregular expenditure – relating to current year | | 5 249 | 14 429 |
| Less: Prior year amounts condoned | | - | (10 833) |
| Closing balance | | 103 761 | 98 512 |

Analysis of awaiting condonation per age classification

| | | |
|--------------|----------------|---------------|
| Current year | 5 249 | 14 429 |
| Prior years | 98 512 | 84 083 |
| Total | 103 761 | 98 512 |

24.2 Details of irregular expenditure – current year

| Incident | Disciplinary steps taken/criminal proceedings | 2015/16 |
|---|---|--------------|
| | | R'000 |
| Miscellaneous | None | 3 038 |
| Procurement processes not followed | None | 1 044 |
| Non-Adherence to cost containment measures | None | 96 |
| No SCM prescripts followed | None | 555 |
| Contract Extension Without Due Tender Process | None | 3 |
| Insufficient Number of Quotations | None | 142 |
| No Original Tax Clearance Certificate | None | 371 |
| Total | | 5 249 |

The Department is planning to start a process in the second quarter of 2016/17 to further investigate irregular expenditure. This process will determine whether to condone irregular expenditure, charge official/s for financial misconduct as well as recover irregular expenditure from officials.

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25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

| | <i>Note</i> | 2015/16 R'000 | 2014/15 R'000 |
|---|-------------|------------------|------------------|
| Opening balance | | 1 629 | 1 687 |
| Fruitless and wasteful expenditure – relating to current year | | 22 | 19 |
| Less: Amounts resolved | | | (77) |
| Closing balance | | 1 651 | 1 629 |

25.2 Analysis of awaiting resolution per economic classification

| | 2015/16 R'000 | 2014/15 R'000 |
|--------------|------------------|------------------|
| Current | 918 | 896 |
| Capital | 733 | 733 |
| Total | 1 651 | 1 629 |

25.3 Analysis of Current year's fruitless and wasteful expenditure

| Incident | Disciplinary steps taken/criminal proceedings | 2015/16 R'000 |
|-------------------------|--|--------------------------|
| Interest paid | None | 14 |
| Overpayment to supplier | None | 8 |
| Total | | 22 |

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

| | <i>No. of Individuals</i> | 2015/16 R'000 | 2014/15 R'000 |
|---|---------------------------|------------------|------------------|
| Political office bearers (provide detail below) | 1 | 1 869 | 2 386 |
| Officials: | | | |
| Level 15 to 16 | 1 | 1 537 | 1 342 |
| Level 14 | 11 | 10 134 | 8 234 |
| Total | | 13 540 | 11 962 |

The Accounting Officer's remuneration since appointment as Acting Head of Department (01 July 2015) is included in the above note. All her remuneration is paid by the Department of Roads and Public Works.



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28. Provisions

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------|------------------|------------------|
| Final payment of infrastructure projects | | 366 | - |
| Total | | 366 | - |

The above final payment to contractors is the difference between the contract amount and payments made to date which can differ to the actual final payment that will be made in the coming financial year. The actual final payment is determined by the quantity surveyors appointed by the Department of Roads & Publics who also sign off completion of the infrastructure project. Their final payment calculation is influenced by factors such as rising building cost affect and delays in the project. Defects have to be rectified which can be deducted from the final payment.

28.1 Reconciliation of movement in provisions – 2015/16

| | Provision 1 R'000 | Provision 2 R'000 | Provision 3 R'000 | Total provisions R'000 |
|---|----------------------|----------------------|----------------------|---------------------------|
| Opening balance | - | | | - |
| Increase in provision | 366 | | | 366 |
| Settlement of provision | - | | | - |
| Unused amount reversed | - | | | - |
| Reimbursement expected from third party | - | | | - |
| Change in provision due to change in estimation of inputs | - | | | - |
| Closing balance | 366 | | | 366 |

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| MACHINERY AND EQUIPMENT | 32 838 | - | 11 597 | 998 | 43 437 |
| Transport assets | 2 016 | - | 7 974 | 998 | 8 992 |
| Computer equipment | 13 431 | - | 1 289 | - | 14 720 |
| Furniture and office equipment | 2 045 | - | 934 | - | 2 979 |
| Other machinery and equipment | 15 346 | - | 1 400 | - | 16 746 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 32 838 | - | 11 597 | 998 | 43 437 |

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Movable Tangible Capital Assets under investigation

| | Number | Value R'000 |
|--|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 214 | 3 202 |
| The above asset are under investigation as they were not found in their recorded place during the asset verification process. | | |

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | 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 |
|---|---------------|-------------------|---|---|----------------|
| MACHINERY AND EQUIPMENT | 13 015 | 1 418 | (2 836) | - | 11 597 |
| Transport assets | 10 452 | - | (2 478) | - | 7 974 |
| Computer equipment | 1 037 | 252 | - | - | 1 289 |
| Furniture and office equipment | 680 | 254 | - | - | 934 |
| Other machinery and equipment | 846 | 912 | (358) | - | 1 400 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 13 015 | 1 418 | (2 836) | - | 11 597 |

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | Sold for cash R'000 | Non-cash disposal R'000 | Total disposals R'000 | Cash Received Actual R'000 |
|--|------------------------|-------------------------------|-----------------------------|----------------------------------|
| MACHINERY AND EQUIPMENT | 998 | - | 998 | 172 |
| Transport assets | 998 | - | 998 | 172 |
| TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS | 998 | - | 998 | 172 |



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29.3 Movement for 2014/15

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

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| MACHINERY AND EQUIPMENT | 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 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 30 712 | - | 2 683 | 557 | 32 838 |

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

| | 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 | - | 367 | 94 265 | 10 290 | - | 104 922 |
| Value adjustments | - | - | - | - | - | - |
| Additions | - | 20 | 1 013 | 1 680 | - | 2 713 |
| Disposals | - | - | - | - | - | - |
| TOTAL MINOR ASSETS | - | 387 | 95 278 | 11 970 | - | 107 635 |
| Number of R1 minor assets | - | - | 2 270 | - | - | 2 270 |
| Number of minor assets at cost | - | 563 | 1 379 152 | 12 073 | - | 1 391 788 |
| TOTAL NUMBER OF MINOR ASSETS | - | 563 | 1 381 422 | 12 073 | - | 1 394 058 |

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for the year ended 31 March 2016

Minor Capital Assets under investigation

| | Number | Value R'000 |
|---|--------------|----------------|
| Included in the above total of the minor capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 1 171 | 1 495 |

The above asset are under investigation as they were not found in their recorded place during the asset verification process.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER 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 |
|-------------------------------|---|-------------------------------|------------------------------|-------------------------------------|-------------------------------|----------------|
| Opening balance | - | 367 | 73 773 | 10 035 | - | 84 175 |
| Prior period error | - | - | 14 249 | - | - | 14 249 |
| Additions | - | - | 8 027 | 475 | - | 8 502 |
| Disposals | - | - | 1 784 | 220 | - | 2 004 |
| TOTAL MINOR ASSETS | - | 367 | 94 265 | 10 290 | - | 104 922 |

| | Specialised military assets | Intangible assets | Library material | Machinery and equipment | Biological assets | Total |
|---|--------------------------------|----------------------|------------------|----------------------------|----------------------|------------------|
| Number of R1 minor assets | - | - | 18 293 | - | - | 18 293 |
| Number of minor assets at cost | - | 559 | 1 344 990 | 11 958 | - | 1 357 507 |
| TOTAL NUMBER OF MINOR ASSETS | - | 559 | 1 363 283 | 11 958 | - | 1 375 800 |

29.4 Prior period error

| | Note | 2015/16 R'000 |
|--|------|------------------|
| Nature of prior period error | | |
| Relating to 2015/16 [affecting the opening balance] | | 14 249 |
| 100% asset verification of library material | | 14 249 |
| Total prior period errors | | 14 249 |

The Department undertook 100% manual asset verification during the year under review. The purpose of this process was to ensure a complete and accurate Library Assets register. The outcome was that Library Assets to the value of R14,249 million not previously recorded was identified and added to the asset register.



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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 |
| TOTAL MOVABLE ASSETS WRITTEN OFF | - | - | - | 176 | - | 176 |

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 746 | - | 205 | - | 951 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 746 | - | 205 | - | 951 |

30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | 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 | 205 | - | - | - | 205 |
| TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS | 205 | - | - | - | 205 |

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30.2 Movement for 2014/15

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

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 639 | - | 107 | - | 746 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 639 | - | 107 | - | 746 |

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | Opening balance R'000 | Value adjustments | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|----------------------|--------------------|--------------------|-----------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | - | - | 49 935 | 25 | 49 910 |
| Non-residential buildings | - | - | 49 935 | 25 | 49 910 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | - | - | 49 935 | 25 | 49 910 |

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | Cash R'000 | Non-cash R'000 | (Capital Work in Progress current costs and finance lease payments) R'000 | Received current, not paid (Paid current year, received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|---|---|----------------|
| BUILDING AND OTHER FIXED STRUCTURES | 27 252 | 49 935 | (27 252) | - | 49 935 |
| Non-residential buildings | 27 252 | 49 935 | (27 252) | - | 49 935 |
| LAND AND SUBSOIL ASSETS | 40 | - | (40) | - | - |
| Land | 40 | - | (40) | - | - |
| TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS | 27 292 | 49 935 | (27 292) | - | 49 935 |



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31.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

| | Sold for cash R'000 | Non-cash disposal R'000 | Total disposals R'000 | Cash Received Actual R'000 |
|---|------------------------|----------------------------|--------------------------|-------------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | - | 25 | 25 | - |
| Non-residential buildings | - | 25 | 25 | - |
| TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS | - | 25 | 25 | - |

Air conditioners were installed at the Brian Hermanus Precinct (Ministry for Sport, Arts and Culture). The building resides in the immovable asset register of the Northern Cape Department of Roads & Public Works. The air conditioners are seen as improvements to the existing building and therefore capitalised and transferred to the Northern Cape Department of Roads & Public Works.

31.3 Movement for 2014/15

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

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | - | - | 26 938 | 26 938 | - |
| Non-residential buildings | - | - | 26 938 | 26 938 | - |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | - | - | 26 938 | 26 938 | - |

31.4 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

| | Number of assets | Value of assets R'000 |
|--------------------------------------|------------------|--------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | 1 | 25 |
| Non-residential buildings | 1 | 25 |
| TOTAL | 1 | 25 |

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

| | Number of assets | Value of assets R'000 |
|---|-----------------------------|----------------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | 3 | 26 938 |
| Non-residential buildings | 3 | 26 938 |
| TOTAL | 3 | 26 938 |

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32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

| NAME OF DEPARTMENT | GRANT ALLOCATION | | | | | | | | | | SPENT | | 2014/15 | |
|--------------------|--|------------------|-------------------------|--------------------------|-----------------------|--------------------------------------|-----------------------------------|--------------------------------|---|-------------------------------|----------------------------------|--|---------|--|
| | Division of Revenue Act/ Provincial Grants R'000 | Roll Overs R'000 | DORA Adjust-ments R'000 | Other Adjust-ments R'000 | Total Available R'000 | Amount received by depart-ment R'000 | Amount spent by depart-ment R'000 | Under / (Over- spending) R'000 | % of available funds spent by depart-ment % | Division of Revenue Act R'000 | Amount spent by department R'000 | | | |
| Arts & Culture | 147 121 | 18 549 | - | - | 165 670 | 165 670 | 141 394 | 24 276 | 85% | 118 396 | 103 434 | | | |
| Public Works | 2 000 | - | - | - | 2 000 | 2 000 | 2 522 | (522) | 126% | 2 102 | 1 734 | | | |
| Public Works | 1 215 | - | - | - | 1 215 | 1 215 | 2 790 | (1 575) | 230% | 2 580 | 2 128 | | | |
| Sport & Recreation | 29 181 | - | - | - | 29 181 | 29 181 | 29 560 | (379) | 101% | 31 450 | 31 714 | | | |
| | 179 517 | 18 549 | - | - | 198 066 | 198 066 | 176 266 | 21 800 | | 154 528 | 139 010 | | | |

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33. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS 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 | % |
| CONDITIONAL GRANTS | | | | | | | |
| Moshaweng | 1 505 | - | - | 1 505 | 1 505 | - | - |
| Segonyana | 1 943 | - | - | 1 943 | 1 943 | - | - |
| Gamagara | 1 538 | - | - | 1 538 | 1 538 | - | - |
| Richtersveld | 1 208 | - | - | 1 208 | 1 208 | - | - |
| Nama Khoi | 1 669 | - | - | 1 669 | 1 669 | - | - |
| Kamiesberg | 965 | - | - | 965 | 965 | - | - |
| Hantam | 1 413 | - | - | 1 413 | 1 413 | - | - |
| Hoogland | 1 713 | - | - | 1 713 | 1 713 | - | - |
| Khai-Ma | 1 035 | - | - | 1 035 | 1 035 | - | - |
| Ubuntu | 1 307 | - | - | 1 307 | 1 307 | - | - |
| Umsobomvu | 1 542 | - | - | 1 542 | 1 542 | - | - |
| Enthanjeni | 1 142 | - | - | 1 142 | 1 142 | - | - |
| Kareeberg | 1 309 | - | - | 1 309 | 1 309 | - | - |
| Renosterberg | 1 077 | - | - | 1 077 | 1 077 | - | - |
| Thembelihle | 1 184 | - | - | 1 184 | 1 184 | - | - |
| Siyathemba | 1 370 | - | - | 1 370 | 1 370 | - | - |
| SiyaNcuma | 1 259 | - | - | 1 259 | 1 259 | - | - |
| Mier | 686 | - | - | 686 | 686 | - | - |
| !Kai! Garib | 1 354 | - | - | 1 354 | 1 354 | - | - |

| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | | TRANSFER | | | Re-allocations by National Treasury or National Department |
|------------------------|-------------------------|------------|-------------|-----------------|-----------------|----------------|---|--|
| | Division of Revenue Act | Roll Overs | Adjustments | Total Available | Actual Transfer | Funds Withheld | | |
| //Khara Hais | 2 099 | - | - | 2 099 | 2 099 | - | - | |
| !Kheis | 841 | - | - | 841 | 841 | - | - | |
| Tsantsabane | 1 700 | - | - | 1 700 | 1 700 | - | - | |
| Kgatelopele | 833 | - | - | 833 | 833 | - | - | |
| Sol Plaatjie | 6 609 | - | - | 6 609 | 6 609 | - | - | |
| Magareng | 1 099 | - | - | 1 099 | 1 099 | - | - | |
| Phokwane | 1 511 | - | - | 1 511 | 1 511 | - | - | |
| | 39 911 | - | - | 39 911 | 39 911 | - | - | |
| OTHER TRANSFERS | | | | | | | | |
| Nama Khoi | - | - | - | - | 15 | - | - | |
| Sol Plaatjie | 644 | - | - | 644 | 10 623 | - | - | |
| | 644 | - | - | 644 | 10 638 | - | - | |
| | 40 555 | - | - | 40 555 | 50 549 | - | - | |

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | TRANSFER | | | SPENT | | 2014/15 | | |
|---------------------------|-------------------------|------------|-------------|-----------------|-----------------|----------------|--|---------------------------------|------------------------------|--|-------------------------|
| | Division of Revenue Act | Roll Overs | Adjustments | Total Available | Actual Transfer | Funds Withheld | Re-allocations by National Treasury or National Department | Amount received by municipality | Amount spent by municipality | % of available funds spent by municipality | Division of Revenue Act |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | % | R'000 |
| CONDITIONAL GRANTS | | | | | | | | | | | |
| Moshaweng | 1 505 | - | - | 1 505 | 1 505 | - | - | 1 505 | 1 505 | 100% | 969 |
| Segonyana | 1 943 | - | - | 1 943 | 1 943 | - | - | 1 943 | 1 943 | 100% | 1 228 |
| Gamagara | 1 538 | - | - | 1 538 | 1 538 | - | - | 1 538 | 1 538 | 100% | 990 |
| Richtersveld | 1 208 | - | - | 1 208 | 1 208 | - | - | 1 208 | 1 208 | 100% | 796 |
| Nama Khoi | 1 669 | - | - | 1 669 | 1 669 | - | - | 1 669 | 1 669 | 100% | 1 067 |
| Kamiesberg | 965 | - | - | 965 | 965 | - | - | 965 | 965 | 100% | 653 |
| Hantam | 1 413 | - | - | 1 413 | 1 413 | - | - | 1 413 | 1 413 | 100% | 934 |
| Hoogland | 1 713 | - | - | 1 713 | 1 713 | - | - | 1 713 | 1 713 | 100% | 1 093 |
| Khaj-Ma | 1 035 | - | - | 1 035 | 1 035 | - | - | 1 035 | 1 035 | 100% | 747 |
| Ubuntu | 1 307 | - | - | 1 307 | 1 307 | - | - | 1 307 | 1 307 | 100% | 854 |
| Umsobomvu | 1 542 | - | - | 1 542 | 1 542 | - | - | 1 542 | 1 542 | 100% | 991 |
| Enthanjeni | 1 142 | - | - | 1 142 | 1 142 | - | - | 1 142 | 1 142 | 100% | 757 |
| Kareeberg | 1 309 | - | - | 1 309 | 1 309 | - | - | 1 309 | 1 309 | 100% | 855 |
| Renosterberg | 1 077 | - | - | 1 077 | 1 077 | - | - | 1 077 | 1 077 | 100% | 719 |
| Thembellile | 1 184 | - | - | 1 184 | 1 184 | - | - | 1 184 | 1 184 | 100% | 782 |

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| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | | TRANSFER | | | SPENT | | | 2014/15 Division of Revenue Act R'000 |
|------------------------|----------------------------------|---------------------|----------------------|-----------------|--------------------------|-------------------------|---|--|---------------------------------------|---------------------------------------|---|
| | Division of Revenue Act R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Amount received by municipality R'000 | Amount spent by municipality R'000 | % of funds spent by municipality % | |
| | | | | | | | | | | | |
| Siyathemba | 1 370 | - | - | 1 370 | 1 370 | - | - | 1 370 | 1 370 | 100% | 891 |
| SiyaNCuma | 1 259 | - | - | 1 259 | 1 259 | - | - | 1 259 | 1 259 | 100% | 826 |
| Mier | 686 | - | - | 686 | 686 | - | - | 686 | 686 | 100% | 489 |
| iKai! Garib | 1 354 | - | - | 1 354 | 1 354 | - | - | 1 354 | 1 354 | 100% | 882 |
| //Khara Hais | 2 099 | - | - | 2 099 | 2 099 | - | - | 2 099 | 2 099 | 100% | 1 320 |
| iKheis | 841 | - | - | 841 | 841 | - | - | 841 | 841 | 100% | 580 |
| Tsantsabane | 1 700 | - | - | 1 700 | 1 700 | - | - | 1 700 | 1 700 | 100% | 1 085 |
| Kgatelopele | 833 | - | - | 833 | 833 | - | - | 833 | 833 | 100% | 575 |
| Sol Plaatjie | 6 609 | - | - | 6 609 | 6 609 | - | - | 6 609 | 6 609 | 100% | 4 563 |
| Dikgatlong | - | - | - | - | - | - | - | - | - | - | 784 |
| Magareng | 1 099 | - | - | 1 099 | 1 099 | - | - | 1 099 | 1 099 | 100% | 679 |
| Phokwane | 1 511 | - | - | 1 511 | 1 511 | - | - | 1 511 | 1 511 | 100% | 974 |
| | 39 911 | - | - | 39 911 | 39 911 | - | - | 39 911 | 39 911 | | 27 083 |
| OTHER TRANSFERS | | | | | | | | | | | |
| Nama Khoi | - | - | - | - | 15 | - | - | 15 | 15 | 0% | 1 |
| Sol Plaatjie | 644 | - | - | 644 | 10 623 | - | - | 10 623 | 10 623 | 0% | 106 |
| | 644 | - | - | 644 | 10 638 | - | - | 10 638 | 10 638 | 0% | 107 |
| TOTAL | 40 555 | - | - | 40 555 | 50 549 | - | - | 50 549 | 50 549 | | 27 190 |

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/ AGENCY/ ACCOUNT | TRANSFER ALLOCATION | | | | TRANSFER | | 2014/15 Appro-riation Act R'000 |
|---|------------------------------------|------------------------|-----------------------|-----------------------------|-----------------------------|--|--|
| | Adjusted Appro-riation R'000 | Roll Overs R'000 | Adjust-ments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds Transferred % | |
| | | | | | | | |
| NC Academy of Sport | 4 231 | - | - | 4 231 | 4 566 | 108% | 1 887 |
| NC Arts and Culture Council | 5 397 | - | 2 457 | 7 854 | 8 714 | 111% | 1 300 |
| McGregor Museum | 3 531 | - | (580) | 2 951 | 3 133 | 106% | 2 953 |
| Provincial Geographical Names Committee | - | - | - | - | - | - | 611 |
| NC Heritage Resource Authority | 1 810 | - | 1 000 | 2 810 | 2 870 | 102% | 1 810 |
| NC Sport Council | 1 167 | - | - | 1 167 | 949 | 81% | 1 807 |
| Public Sector SETA | 218 | - | - | 218 | 185 | 85% | 210 |
| NC Provincial Language Committee | - | - | - | - | 7 | - | - |
| TOTAL | 16 354 | - | 2 877 | 19 231 | 20 424 | | 10 578 |

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

| NON-PROFIT INSTITUTIONS | TRANSFER ALLOCATION | | | EXPENDITURE | | 2014/15 Appropriation Act R'000 |
|-----------------------------------|---|---------------------|----------------------|-----------------------------|-----------------------------|--|
| | Adjusted Appropriation Act R'000 | Roll overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | |
| Transfers | | | | | | |
| Gifts, donations and sponsorships | 1 299 | - | (77) | 1 222 | 1 217 | 100% |
| Other Non-profit institutions | - | - | - | - | 7 000 | - |
| TOTAL | 1 299 | - | (77) | 1 222 | 8 217 | 2 873 |

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | EXPENDITURE | | 2014/15 Appro-riation Act R'000 |
|-----------------------------------|---|------------------------|-----------------------|-----------------------------|-----------------------------|--|
| | Adjusted Appro-riation Act R'000 | Roll Overs R'000 | Adjust-ments R'000 | Total Available R'000 | Actual Transfer R'000 | |
| Transfers | | | | | | |
| Bursaries - non employees | 280 | - | (23) | 257 | 125 | 139% |
| Leave gratuity | - | - | 85 | 85 | 357 | 147% |
| Gifts, donations and sponsorships | - | - | 100 | 100 | 218 | 218% |
| Retirement benefit | - | - | - | - | - | 694 |
| TOTAL | 280 | - | 162 | 442 | 700 | 2 272 |

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| NAME OF ORGANISATION | NATURE OF GIFT, DONATION OR SPONSORSHIP | 2015/16 | | 2014/15 | |
|-------------------------|---|---------|------------|---------|----------|
| | | R'000 | | R'000 | |
| Received in kind | | | | | |
| Freelance Construction | Office furniture and equipment | | 51 | | - |
| Bill Gates Foundation | Computer equipment | | 810 | | - |
| TOTAL | | | 861 | | - |

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ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

| Nature of Liability | Opening Balance 1 April 2015 | Liabilities incurred during the year | Liabilities paid/ cancelled/ reduced during the year | Liabilities recoverable (Provide details hereunder) | Closing Balance 31 March 2016 |
|-------------------------------|---------------------------------|---|---|---|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| Bacon and 37 others | 200 | - | - | - | 200 |
| Pemberley Investments | 75 | - | - | - | 75 |
| TOTAL | 275 | - | - | - | 275 |

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ANNEXURE 3

CLAIMS RECOVERABLE

| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2015/16 | |
|--|-------------------------------|------------|---------------------------------|------------|--------------|------------|--|--------|
| | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | 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 |
| Department | | | | | | | | |
| Sport & Recreation South Africa | - | - | - | 14 | - | 14 | | |
| NC Department of Social Development | - | 9 | - | - | - | 9 | | |
| EC Department of Arts, Culture, Sport & Recreation | - | - | - | 19 | - | 19 | | |
| SAPS | - | - | - | 8 | - | 8 | | |
| NC Department of Roads and Public Works | 6 | - | - | - | 6 | - | | |
| NC Provincial Legislature | 46 | - | - | - | 46 | - | | |
| | 52 | 9 | - | 41 | 52 | 50 | | |
| OTHER GOVERNMENT ENTITIES | | | | | | | | |
| NC Arts & Culture Council | 4 153 | - | - | - | 4 153 | - | | |
| TOTAL | 4 311 | 9 | - | 41 | 4 311 | 50 | | |

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | TOTAL | | Cash in transit at year end 2015/16 | |
|---|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|-----------------|
| | 31/03/2016 R'000 | 31/03/2015 R'000 | 31/03/2016 R'000 | 31/03/2015 R'000 | 31/03/2016 R'000 | 31/03/2015 R'000 | Payment date up to six (6) working days before year end | Amount R'000 |
| DEPARTMENTS | | | | | | | | |
| Current | | | | | | | | |
| NC Provincial Legislature | - | - | - | 9 | - | - | | 9 |
| South African Police Service | - | - | - | 39 | - | - | | 39 |
| NC Department of Roads & Public Works | 66 | - | - | - | 66 | - | | - |
| NC Department of social Development | 27 | - | - | - | 27 | - | | - |
| Office of the Premier | 37 | - | - | - | 37 | - | | - |
| Subtotal | 130 | - | - | 48 | 130 | 48 | | |
| Non-current | | | | | | | | |
| NC Department of Economic Dev & Tourism | - | - | - | 100 | - | - | | 100 |
| Subtotal | - | - | - | 100 | - | 100 | | |
| Total Departments | 130 | - | - | 148 | 130 | 148 | | |

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| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | TOTAL | Cash in transit at year end 2015/16 | |
|------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|---|------------|
| | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | | Payment date up to six (6) working days before year end | Amount |
| OTHER GOVERNMENT ENTITIES | | | | | | | |
| NC Fleet management Trading Entity | - | - | 72 | - | 72 | | |
| Total Other Government Entities | - | - | 72 | - | 72 | | |
| TOTAL INTERGOVERNMENTAL | 130 | - | 72 | 148 | 202 | | 148 |

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ANNEXURE 5
INVENTORIES

| Inventory [Per major category] | Note | Quantity | 2015/16 R'000 | Quantity | 2014/15 R'000 |
|---------------------------------|------|----------|------------------|----------|------------------|
| Opening balance | | - | - | - | - |
| Add: Additions/Purchases – Cash | 4.5 | 35 | 25 | - | - |
| (Less): Issues | | (35) | (25) | - | - |
| Closing balance | | - | - | - | - |



DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

| | Opening balance R'000 | Current Year Capital WIP R'000 | Completed Assets R'000 | Closing balance R'000 |
|--------------------------------------|--------------------------|--------------------------------------|---------------------------|-----------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | 74 090 | 27 252 | (49 935) | 51 407 |
| Non-residential buildings | 74 090 | 27 252 | (49 935) | 51 407 |
| LAND AND SUBSOIL ASSETS | - | 40 | - | 40 |
| Land | - | 40 | - | 40 |
| TOTAL | 74 090 | 27 292 | (49 935) | 51 447 |

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

| | Opening balance R'000 | Prior period error R'000 | Current Year Capital WIP R'000 | Completed Assets R'000 | Closing balance R'000 |
|--------------------------------------|-----------------------------|--------------------------------|--------------------------------------|---------------------------|--------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | 79 022 | - | 22 006 | (26 938) | 74 090 |
| Non-residential buildings | 79 022 | - | 22 006 | (26 938) | 74 090 |
| TOTAL | 79 022 | - | 22 006 | (26 938) | 74 090 |

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