

**ANNUAL REPORT for 2016/17 Financial Year**  
**Vote 7: Department of Sport, Arts and Culture**  
**Province of the Northern Cape**



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



**Ms. R Palm**  
Head of Department



**Mr. A Coleridge**  
Chief Financial Officer



**Mr. D Mduyana**  
Senior Manager:  
Sports and Recreation Management



**Ms. J L Villet**  
Senior Manager:  
Strategic Management



**Mr. P Lenyibi**  
Senior Manager:  
Human Resources Management



**Mr. P Modise**  
Senior Manager:  
Library Services



**Ms. Z Mongwe**  
Senior Manager:  
District Management



**Mr. B Jacobs**  
Senior Manager:  
Culture Affairs



**Mr. A Jinnah**  
Director:  
Stakeholder Liaison & Donor Funding



**Mr. Z Cader**  
Director:  
Finance



**Mr. T Moipolai**  
Acting Director:  
IDMS



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

	PHYSICAL ADDRESS	DISTRICT	CONTACT NUMBER & FAX	E-MAIL
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**Northern Cape**

**DEPARTMENT OF SPORT, ARTS  
AND CULTURE**

**VOTE 7**

**ANNUAL REPORT**

**2016/17**



**Contents**

**PART A: GENERAL INFORMATION ..... 4**

1. DEPARTMENT GENERAL INFORMATION ..... 5

2. LIST OF ABBREVIATIONS/ACRONYMS ..... 6

3. FOREWORD BY THE MEC ..... 7

4. REPORT OF THE ACCOUNTING OFFICER ..... 9

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT ..... 15

6. STRATEGIC OVERVIEW ..... 16

7. LEGISLATIVE AND OTHER MANDATES ..... 16

8. ORGANISATIONAL STRUCTURE ..... 20

9. ENTITIES REPORTING TO THE MEC ..... 20

**PART B: PERFORMANCE INFORMATION ..... 24**

1. AUDITOR GENERAL’S REPORT: PREDETERMINED OBJECTIVES ..... 25

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE ..... 25

    Service Delivery Environment ..... 25

    Service Delivery Improvement Plan ..... 27

    Organisational environment ..... 29

    Key policy developments and legislative changes ..... 30

STRATEGIC OUTCOME ORIENTED GOALS ..... 31

3. PERFORMANCE INFORMATION BY PROGRAMME ..... 31

    Programme 1: Administration ..... 31

        Sub-Programme 1.1.1: Office of the MEC ..... 31

        Sub-Programme 1.1.2: Corporate Services ..... 31

    Programme 2: Cultural Affairs ..... 33

    Programme 3: Library and Archive Services ..... 40

    Programme 4: Sport ..... 44

4. TRANSFER PAYMENTS ..... 50

    Transfer payments to public entities ..... 50

    Transfer payments to all organisations other than public entities ..... 51

5. CONDITIONAL GRANTS ..... 51

    Conditional grants and earmarked funds received ..... 51

6. DONOR FUNDS ..... 57

    Donor Funds Received ..... 57

7. CAPITAL INVESTMENT ..... 57

    Asset management plan ..... 57

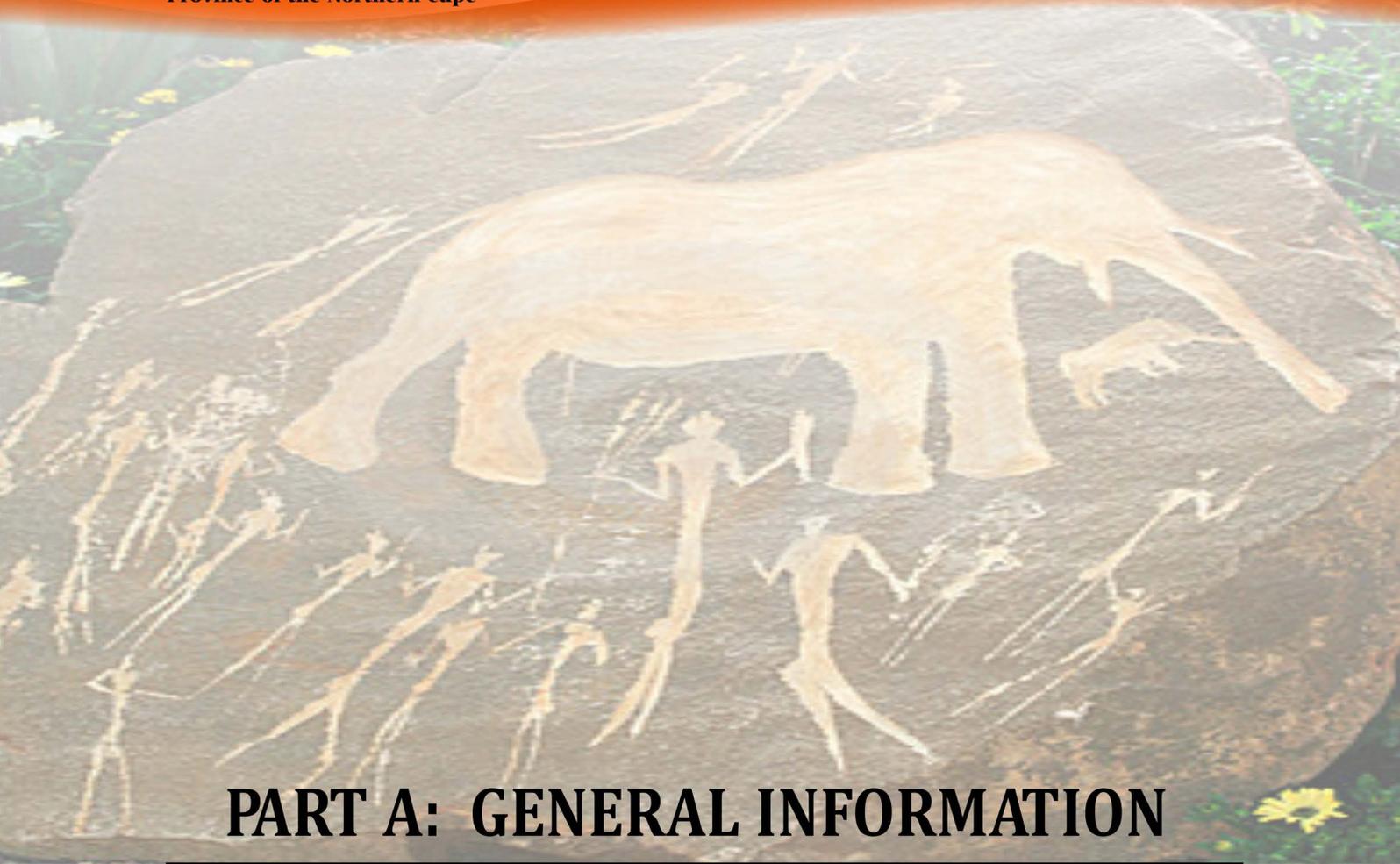
    Capital Investment and Maintenance ..... 57

    Community Libraries ..... 57



<b>PART C: GOVERNANCE .....</b>	<b>60</b>
1. INTRODUCTION.....	61
2. RISK MANAGEMENT.....	61
3. FRAUD AND CORRUPTION .....	63
4. MINIMISING CONFLICT OF INTEREST.....	63
5. CODE OF CONDUCT.....	64
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES.....	64
7. PORTFOLIO COMMITTEES.....	65
8. SCOPA RESOLUTIONS.....	65
9. PRIOR MODIFICATIONS TO AUDIT REPORTS .....	66
10. INTERNAL CONTROL UNIT.....	67
11. INTERNAL AUDIT AND AUDIT COMMITTEES.....	67
12. AUDIT COMMITTEE REPORT .....	69
<b>PART D: HUMAN RESOURCE MANAGEMENT.....</b>	<b>72</b>
1. INTRODUCTION.....	73
2. OVERVIEW OF HUMAN RESOURCES.....	75
3. HUMAN RESOURCES OVERSIGHT STATISTICS.....	78
<b>PART E: FINANCIAL INFORMATION .....</b>	<b>105</b>
1. REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 7: DEPARTMENT OF SPORT, ARTS AND CULTURE.....	106
2. ANNUAL FINANCIAL STATEMENTS.....	112





# **PART A: GENERAL INFORMATION**



**1. DEPARTMENT GENERAL INFORMATION**

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## **2. LIST OF ABBREVIATIONS/ACRONYMS**

AGSA	Auditor General of South Africa
CFO	Chief Financial Officer
DORA	Division of Revenue Act
DRPW	Department of Roads and Public works
EHWP	Employee Health and Wellness Programme
EPMDS	Employee Performance Management Development System
HOD	Head of Department
IESBA	International Ethics Standards Board for Accountants
ISA's	International Standards on Auditing
LAS	Library and Archive Services
MCS	Modified Cash Standard
MEC	Member of Executive Council
MHRS	Museum Services and Heritage Resource Services
MPAT	Monitoring Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
NCACC	Northern Cape Arts & Culture Council
NGO	Non Governmental Organisation
NSRP	National Sport and Recreation Plan
OIL	Oliphant Institute of Leadership
PFMA	Public Finance Management Act
PHRA	Provincial Heritage Resources Authority
SCM	Supply Chain Management
SHERQ	Safety Health Environment, Risk and Quality Management
SITA	State Information Technology Agency
SPU	Sol Plaatje University

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

I am honoured to present the Annual Report of the financial year 2016/17 of the Department of Sport, Arts and Culture, a report which clearly outlines and reviews the departments endeavours and programmes which were implemented with the specific aim of contributing to social cohesion and nation building.

This Annual Report reflects the success the Department has achieved in improving its administrative efficiency and quality of governance, as well as in delivering on its mandate to the citizens of the Northern Cape. By doing this we have ensured that we maintain an unqualified audit report for 2016/17 financial year. While we are obliged to render services to our communities we are equally required to do so in accordance with the relevant legislations such as Public Finance Management Act and other departmental policies. We must therefore ensure that we are remain steadfast on compliance matters and that all pre determined objectives are achieved in order to realize the ultimate goal of a clean audit.

As a country we have a history of colonialism and apartheid which has divided communities and society at large, but at the advent of democracy which is now 23 years old, we have a society which has the aspirations of a democratic South Africa as articulated in our Constitution. The programmes of the Department of Sport, Arts and Culture are therefore implemented to effectively and genuinely address the legacies of the past and bring us closer together to the realization of our collective vision of a non racial, non sexist, united and equal society.

The Department of Sport, Arts and Culture encourages excellence and growth in the arts industry, therefore we committed ourselves to fund the Northern Cape Arts and Culture Council either through transfer payments or direct logistical support, which is line with our mission to support and uplift structures of civil society to improve the level of governance and administration.

The Department of Sport, Arts and Culture has been tasked with the important mandate of ensuring that we open the doors to knowledge, information and lifelong learning especially for the poor, by ensuring that libraries are built in our communities as a source to access to information and education. As part of meeting this mandate we have officially opened eight newly built libraries in the 2016 / 17 financial year which will now promote reading and lifelong learning. The use of these libraries by our communities will also lead to improved educational outcomes and attainment levels.

Libraries are nodes connecting the local learning setting, both formal and informal, with the global resources of information and knowledge. Access to public libraries, which are shared public spaces in communities, supports social inclusion and community involvement. These institutions can therefore play a fundamental role in the development of systems of lifelong learning and have an immense potential for contributing to the attainment of our national development goal of ensuring that all Northern Cape communities are functionally literate.

With the ultimate goal of embarking on our journey where everyone has the right to play sport on equal playing fields, the Department have successfully started with the implementation of the Northern Cape Sport and Recreation Authority Act of 2015 (Act no. 04 of 2015). The implementation of sport, recreation and school sport activities will now be the responsibility of the District Sport Councils and the Provincial Sport Council. The act will also build coherency in the Sport Sector as well as ensure that sport structures are aligned and good governance is practiced.

In conclusion, I would like to extend my appreciation to the Premier of the Northern Cape and colleagues in the Executive Council for their leadership and support and to the Portfolio Committee for



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

# **ANNUAL REPORT for 2016/17 Financial Year**

**Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape**

Sport, Arts and Culture, our stakeholders, as well as partners in civil society, the government and local authorities who enabled us to be successful. I also want to thank the Head of Department and her team and the officials in my office for their continued support and dedication in pursuit of service delivery to the people of the Northern Cape.



**HON. B. MBINQO-GIGABA  
MEC: DEPARTMENT OF SPORT, ARTS AND CULTURE  
DATE: 23 AUGUST 2017**



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

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

In this year, the department has successfully continued to roll out services to the Northern Cape community in realizing our mission of serving 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 being catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

Outreach programmes were conducted in every district and we have made meaningful impact on the lives of ordinary people especially in the rural communities. The decentralisation of the Writers Festival and sport and recreation programmes have also seen an increase in participation numbers. This year we hosted the Northern Cape Writers Festival under the theme of " Our roots in words - stories that speak to the South African soul!" which was also showcasing our partnership with the Sol Plaatje University in pursuance of declaring Kimberley a City of Literature.

Sport and Recreation programmes were rolled out to vulnerable communities in prisons, youth centres as well as support to schools with the provision of kits and equipment to play sport. This creates inclusive communities and develops a positive mindset in all aspects. In arts and culture, the province hosted the Karas region from Namibia in a joint programme as an outflow of the Twinning Agreement signed. This was a cultural exchange of note and well received by the target communities. We look forward to building on this relationship.

Through the provision of free and equitable library services, we have this year provided 155 internet access points across the province, launched eight new community libraries and also trained 584 librarians in order to enhance the professional service to community. An additional 17 670 library material items were provided for community use.

Agreements have been signed with the Sol Plaatje University (SPU), the Sports Trust and the Oliphant Institute of Leadership (OIL) which will expand our current basket of services. The SPU will assist in repositioning the Writers Festival whilst developing a Centre for Creative Writing. This will benefit the Northern Cape tremendously. In terms of the Sport Trust much needed sport infrastructure in the Namakwa district will be addressed and can complete our development interventions sooner as the limited budget of the department would have enabled multi-year projects. Through partnering with OIL we have been able to spread the distribution of sport equipment and/or attire and training opportunities to more recipients.

Our current agreement with the Department of Basic Education to focus on school sport will be followed up with an agreement on Arts in schools which will enable the department to reach a target community where they are engaged daily, youth in school. Thirty three young patriots across the province were recruited to assist with the flag audit in schools priority. In terms of Heritage; 20 participants were identified to focus on the Nama culture and offer Programmes in Steinkopf, Lekkering and Soebatsfontein.

School Sport is focused on hosting district and provincial championships as trials for sending athletes to national championships.

Our dedicated attention will remain on enhancing our programme offerings and to expand our beneficiary base in this regard.

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

##### **Departmental receipts**



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Departmental Receipts	2016/17			2015/16		
	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	155	167	(12)	141	174	(33)
Fines, penalties and forfeits	53	8	45	53	29	24
Interest, dividends and rent on land		14	(14)		109	(109)
Sale of capital assets	400		400		172	(172)
Financial transactions in assets and liabilities	81	91	(10)	58	119	(61)
<b>Total</b>	<b>689</b>	<b>280</b>	<b>409</b>	<b>252</b>	<b>603</b>	<b>(351)</b>

## • Programme Expenditure

An amount of R352.816 million was allocated to the Department of Sport, Arts and Culture for the year under review. Through the 2016 Adjustment Estimates an additional amount of R 8.229 million was allocated to the Department resulting in a total allocation of R 361.045 million for the 2016/17 financial year of which equitable share funding totalled R 167.776 million and conditional grants R193.269 million. The following additional allocations were provided for during the Adjustment Estimates.

- Roll-overs in for the completion of infrastructure projects – R6.323 million
- Upgrades at the Northern Cape Theatre – R4.135 million

In addition to the above the annual allocation from Sport and Recreation SA through the Sport Mass Participation programme was reduced by R2.229 million.

The table below contains an analysis of appropriated amounts and actual expenditure per programme for the 2015/16 and 2016/17 financial years respectively.

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Administration	70,006	69,867	139	59,529	58,527	1,002
Cultural Affairs	60,049	60,029	20	72,535	68,380	4,155
Library and Archives Services	179,617	157,858	21,759	180,931	156,520	24,411
Sport and Recreation	51,373	50,509	864	54,495	54,473	22
<b>Total</b>	<b>361,045</b>	<b>338,263</b>	<b>22,782</b>	<b>367,490</b>	<b>337,900</b>	<b>29,590</b>

## • Virements/ Roll-overs

### Virement

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

Unspent funds in Programme 2: Cultural Affairs (R 1.949 million) were utilized to defray the following excess expenditure.

- Programme 1 (Current Payments) R 0.939 million
- Programme 1 (Payments for Capital Assets) R 0.130 million
- Programme 3 (Current Payments) R 0.597 million
- Programme 3 (Payments for Capital Assets) R 0.107 million
- Programme 4 (Current Payments) R0.176 million

Unspent funds in Programme 4: Sport and Recreation totalling R 0.792 million were utilized to defray the excess expenditure in the following areas.

- Programme 1 (Payment for Capital Assets) R 0.030 million
- Programme 3 (Current Payments) R 0.762 million

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

### **Roll-overs**

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

- Library Infrastructure – R 5.343 million
- Procurement of Archives Equipment – R 0.980 million

- **Unauthorised expenditure**

The Department incurred no unauthorised expenditure for the 2016/2017 financial year.

- **Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure to the value of R30 733.65 was incurred during the year.

- **Future plans of the department**

- The department plans to start phase two of the renovations at the MJ Erlank Sport Precinct to save on rental costs when the lease expires in 2021.
- The appointment of two Chief Directors responsible for *Service Delivery Programmes* and *Corporate Services* to strengthen service delivery.
- The department will further strengthen capacity in the districts through the decentralisation process.
- The appointment of the Senior Manager to oversee all maintenance and infrastructure related matters in the department.
- There will be a significant shift in the delivery of infrastructure projects over the next MTEF cycle, the focus will be a multi-year approach for all new infrastructure projects, intensifying maintenance of existing aging departmental facilities and the construction of modular structures in rural areas. The department planned for construction of two new libraries in Upington and Kuruman.
- The department will also forge partnership with the Department of Education to integrate infrastructure planning and delivery and create dual-purpose libraries that will cater for both communities and learners in schools. The Heritage and Museum function will receive focused attention as a professional relationship has been started with the Sol Plaatje University.



- **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 2016/2017 financial year.

- **New or proposed activities**

Appointment and establishment of the Northern Cape Sport and Recreation Authority Board .

- **Reasons for new activities**

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

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

The services offered by the Department have been enhanced.

- **Financial implications of each new activity**

An amount of R6.4 million will be transferred to the Northern Cape Sport and Recreation Authority in 2017/18 financial year.

- **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 Assistant Manager for Supply Chain Management and Accounting Clerks were appointed during the financial year. The department is continuously training the staff on SCM Compliance.



The Department fully implemented Central Supplier Database as from 01 July 2016, however challenges are still experienced within the Districts. LOGIS is not yet implemented at a district Level.

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

The department received furniture and computer equipment to the value of R114 000 from West Coast Resources (Pty) Ltd for four libraries in Namakwa District.

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

The department received no exemptions and deviations from National Treasury for the 2016/2017 financial year.

- **Related party relationship**

The Department has a related party relationship with the Northern Cape Department of Roads and Public Works (DRPW). 24 buildings belonging to the DRPW are occupied by the Department rent free.

Frances Baard	John Taolo Gaetsewe	Namakwa	ZF Mcgawu	Pixley ka Seme
<b>Administration</b>				
1. Mervin Erlank Sport Precinct District Office 2. Brian Hermanus House (Ministry)	3. JTG envisaged district office	4. NababEEP district office	5. ZFM district office	6. Sophy de Bruyn district office
<b>Libraries</b>				
1. Kgotso Flatela Archives Repository 2. Homevale Library 3. OJ Mothibi 4. Inase Moshoeu Library	5. Mapoteng Library	6. Calvinia district library 7. NababEEP Library	8. De Aar District Library 9. Ntsikelelo Ntida library 10. Hector Peterson Library 11. Eunice Mpinga Library	12. Jackie Greef library 13. Sternham library
<b>Sport Facilities</b>				
1. AR Abass Stadium	-	-	-	-
<b>Arts and Culture facilities</b>				
1. Mayibuye Multi-purpose Centre 2. Northern Cape Theatre 3. Warrenton Cultural Resort	-	-	-	4. Kalahari Museum

- **Events after the reporting date**

The department had no significant events that occurred after the 2016/2017 financial year.

## **ANNUAL REPORT for 2016/17 Financial Year**

**Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape**

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



.....  
**MS R. PALM**

**ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE**

**DATE: 22 AUGUST 2017**



## **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.

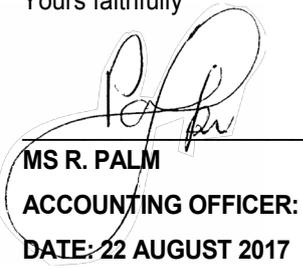
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2017.

Yours faithfully



**MS R. PALM**

**ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE**

**DATE: 22 AUGUST 2017**

## **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) - The Act sets out the minimum standards for delivery of archival services and records management in the Northern Cape Province.
- The National Heritage Resources Act (Act 25 of 1999) - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- The National Sport and Recreation Act (Act 110 of 1998) – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.



- The Cultural Affairs Act (Act 65 of 1989) - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- The Pan South African Language Board Act (Act 59 of 1995) – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- Local Government Municipal Structure Act (Act 117 of 1998) – The functions for library and museum services now becomes an exclusive provincial competency.
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000): Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue that they no longer have any legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998): Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.
- National Council for Library and Information Services Act (Act 6 of 2001) – Council established to monitor library services throughout South Africa and advise the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.
- Legal Deposit Act, 1997 (Act No. 54 of 1997) - Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from and adapted for South Africa. It makes provision for the establishment of at least one place of legal deposit in each Province.
- South African Geographical Names Act (Act 118 of 1998) – Section 2(1) (a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.
- Electronic Communication and Transactions Act (Act 25 of 2002) - This Act seeks to ensure the legitimacy, accuracy, verifiability and functionality of electronic records and transactions.
- World Heritage Convention Act (Act 49 of 1999) - Broadly speaking the Act governs South Africa and therefore the Province's mandate to act under the terms of UNESCO's World Heritage Convention. Section 8 is of specific relevance as it is through via its provisions that the responsibilities of the MEC for Sport, Arts & Culture will be delegated powers to manage the Richtersveld Cultural and Botanical Landscape World Heritage Site.
- Promotion of Access to Information Act 2 of 2000 – To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- Administrative Justice Act 3 of 2000 – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for

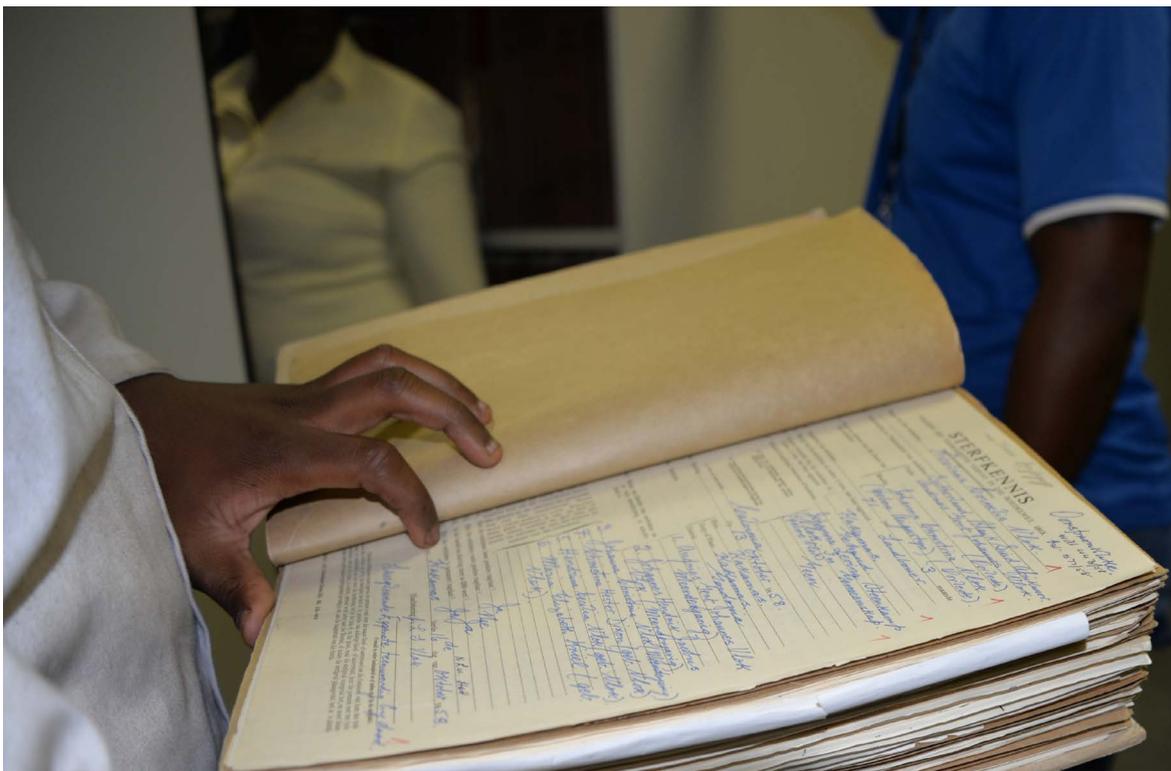
administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

## Policy Mandates

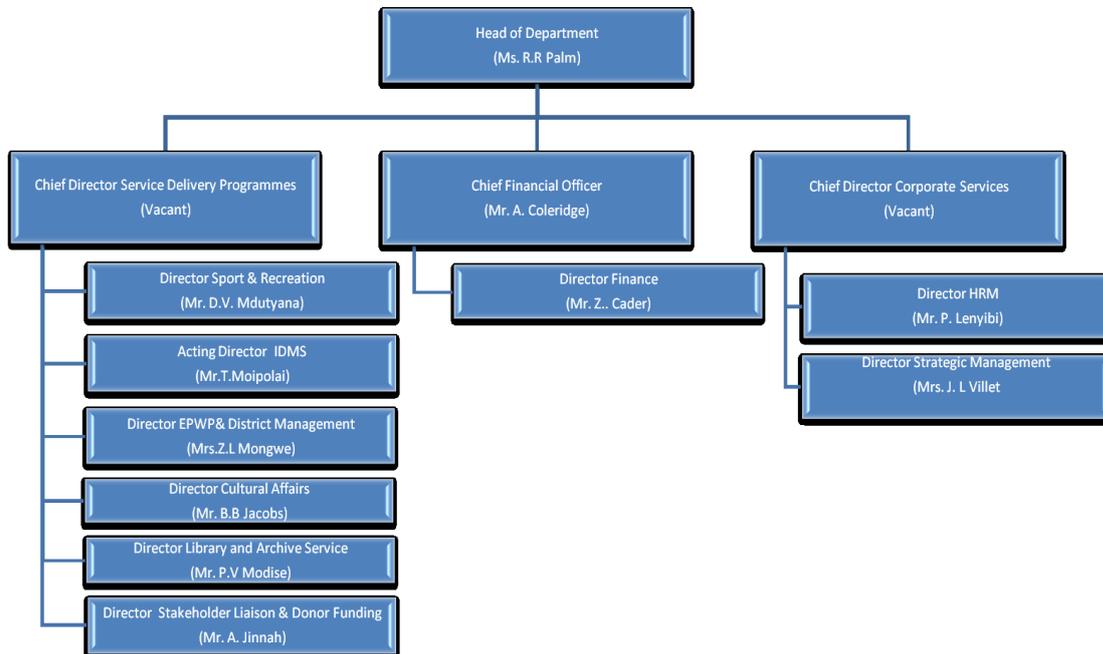
- The Museums Ordinance 8 of 1975 – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- The National Sport and Recreation Plan – The NSRP was adopted in 2011 with the emphasis of repositioning 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
<b>Northern Cape Arts and Culture Council</b>	*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 Department provides limit financial resources for administrative purposes	*Introduce the Annual Arts Awards for the province  *Establishment of facilities for the benefit of arts practitioners  *Establish strategic partnerships for the benefit of art practitioners of the province  *One job creation project per municipality for artists  *Develop and

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	<p>the practice of the arts</p> <p>*To address historical imbalances in the provision of funding for the promotion of arts</p> <p>*To develop and promote the arts and encourage excellence in performance and expression in the art works and forms</p> <p>*To encourage and recognize innovation and creativity in all art works and forms</p>		implement funding model
<b>Provincial Geographic Names Committee</b>	Naming and renaming of geographical sites in the Province	The Department provides limit financial resources for administrative purposes	<p>*Support to renaming of derogatory provincial features</p> <p>*Support to renaming of streets and municipal features</p>
<b>McGregor Museum Board</b>	Custodians of heritage collections on behalf of the Province	The Department provides limit financial resources for administrative purposes	<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:</p> <p>Conservation of the following collections that form part of the National Estate:</p> <p>Archaeological material, plant material, historical documents and the archiving thereof, audio- visual historic material,</p>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

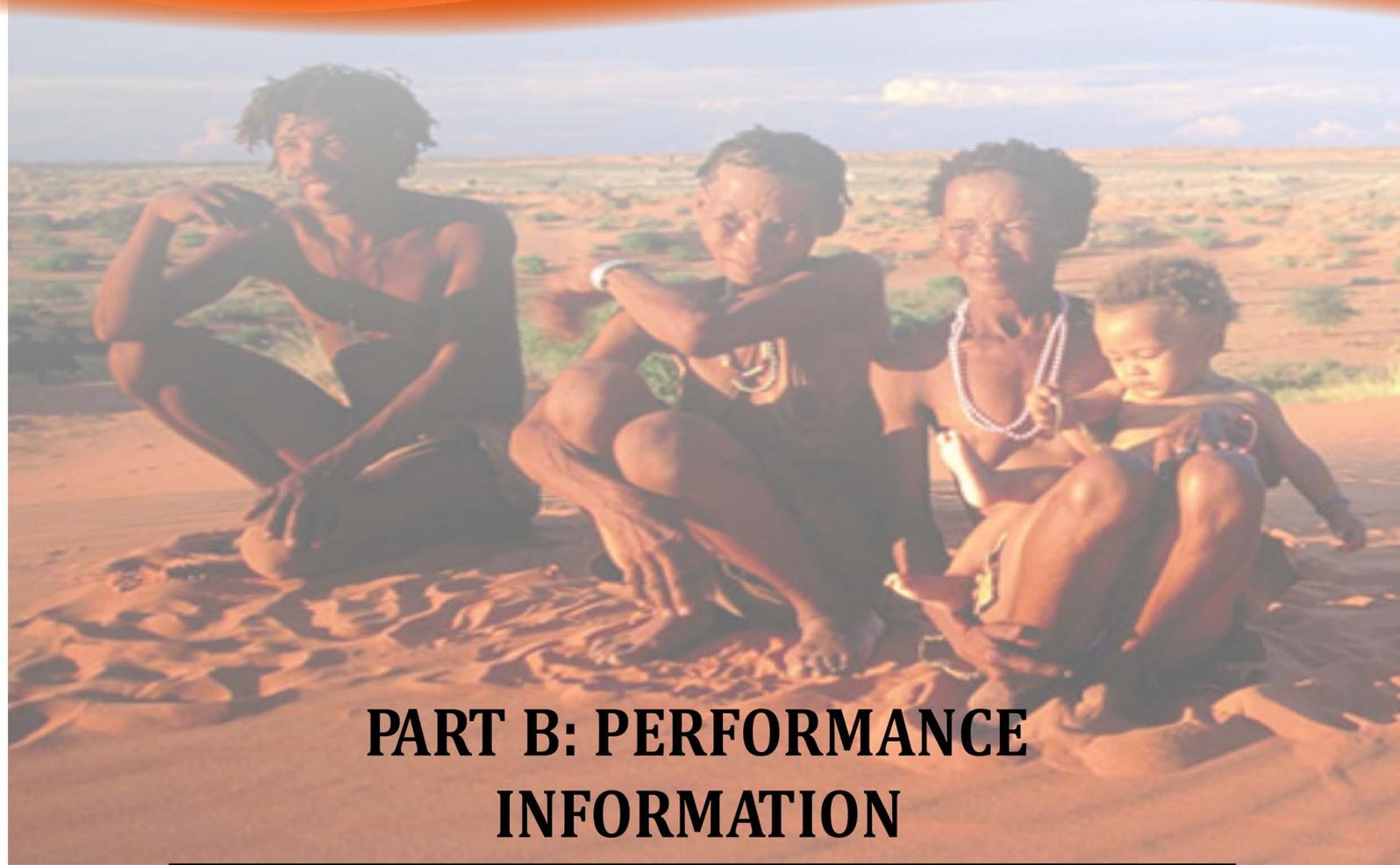
Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
			<p>photographs, African and western cultural material and zoological specimens.</p> <p>*Maintenance of Province –aided Museums:</p> <p>Maintenance of museums buildings and displays infrastructure of McGregor and other museums throughout the Province, rendering financial support and professional and technical services and assistance to smaller museums, phased upgrading of smaller museums in Province</p>
<p><b>Northern Cape Sport Council</b></p>	<p>*Establishing of a link between government and civil society.</p> <p>*Talent identification and sport development through accredited courses.</p> <p>*To streamline and coordinate the school sport programme in the Province.</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Facilitate the affiliation of sport federations, clubs and or individuals.</p> <p>*Coordinate sport developmental programmes and advance transformation.</p> <p>*Responsible for education and training in sport specific training (coaches, referees, technical).</p> <p>*Deliver high performance and specialized services/programmes to talented/high performance athletes.</p>
<p><b>Northern Cape Academy Of Sport</b></p>	<p>*To implement mandates of the Department and SASCOC.</p> <p>*Enhance the level of performance of</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Deliver high performance and specialized services/ programmes to talented/ high performance athletes.</p>



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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



## **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 findings being reported under the "report on the audit of the annual performance report" heading.

Refer to page 106 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.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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).

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



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

The Recreation sub programme is responsible for Corporate Recreation and Recrehab (targeting to assist with the rehabilitation of targeted groups). The equitable share budget for this sub- programme is very limited and it depends on partnerships with other provincial departments and Non- Governmental Organisations (NGOs) to 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
<b>Community Art Centres.</b> Support to community art centres	Artists, crafters, Cultural Practitioners	0 Community Art Centres	5 Community Art Centres	1 Community Art Centre
<b>Free public internet</b> access to the public	Public of the Northern Cape	140 Community Libraries have free internet access	145 Community Libraries should have free internet access	155 Community Libraries have free internet access
<b>Archive Services.</b> To render archival and records management services in all 55 client offices	Provincial government departments, municipalities	Archival and records management services rendered in 13 client offices	Archival and records management services rendered in 14 client offices	Archival and records management services rendered in 16 client offices

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Community Art Centres.</b> Department supports the Northern Cape Arts and Culture Council (NCACC). Public apply to NCACC for support. Department also renders direct support.</p> <p>Consultation through Arts and Culture indabas, regular meetings with stakeholders and use of radio show and newspaper adverts</p>	<p>Department supports NCACC. Public apply to NCACC for funding</p> <p>Use of ICT, social media and reducing costly manual systems. Direct meeting with artists and updating database.</p>	<p>Through NCACC the Kapa Bokone Community Arts Centres Forum provides support to community arts centres in all 5 districts.</p> <p>Support to festivals rendered.</p>
<p><b>Free public internet.</b> Based on feasibility.</p> <p>Booking before use.</p>	<p>Consultations with municipalities (meetings) Ample stations available to satisfy demand.</p>	<p>155 Community libraries have free public internet access.</p>
<p><b>Archive Services.</b> Advertise services during Archives Week.</p> <p>Service based on request</p>	<p>Regular advertisement. Electronic and print media used to advertise services. Services rendered systemically.</p>	<p>Targets exceeded/met on training and governmental bodies inspected because of volume of requests.</p>

*Service delivery information tool*

Current/actual information tools	Desired information tools	Actual achievements
<p><b>Community Art Centres.</b> Application forms. 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><b>Free public internet.</b> 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><b>Archive Services.</b> Correspondence. Inspection forms</p>	<p>Correspondence. Inspection forms. Online systems</p>	<p>Inspection was done at 16 institutions and inspection forms were completed.</p>

*Complaints mechanism*

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

**Organisational environment**

**Programme 1: Administration**

The posts of Assistant 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 Assistant District Manager was only filled at end of the financial year with the assumption of duty expected in early 2017. These appointments have enhanced the management control, accountability and monitoring and evaluation in the District Offices and brings us a step closer to the vision of district decentralisation.

The vacant post of the Head of Department has been successfully filled while two of Chief Director Service Delivery Programmes and Chief Director Corporate Service have been shortlisted and the process continues for filling of the posts.

The Employee Performance Management Systems are in place and functions efficiently. Through quarterly monitoring, performance levels are expected to gradually increase. Although the Job Evaluation of 94 posts were projected for evaluation during the performance year under review, this could not get off the ground as the market had to be tested extensively through SCM processes to ascertain the reliable cost of the project. This project is envisioned to be carried over into the 2017/2018 financial year.

Subsequent to extensive consultation and engagement, the Executive Authority approved the 2015-2019 departmental organisational structure. This moves the department closer to its compliance with its MPAT requirements.

The reshuffling of Senior Managers in programme 2, 3 and Directorate Strategic Management by the Executive Authority has also bourn positive results for the department.

**Programme 2: Cultural Affairs**

The department has moved a step closer to the objective of the McGregor museum provincial public entity becoming a self sustaining institution. To this end the department has seconded the Senior Manager: Finance to serve as the CFO for the provincial entity and all the departmental agencies. Furthermore a post of Assistant Manager: Finance has been filled on contract to provide additional capacity to this shared service.

The McGregor Museum CEO post was advertised along with that of the CEO Northern Cape Arts and Culture Council (NCACC). These posts were job evaluated by the departmental OD team and the recommended grading was subsequently approved by the Provincial J.E panel. In this regard the posts have been upgraded from S/L 11 to S/L 12. Furthermore the

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

evaluation and approval of the grading of the post of Archaeologist from S/L8 to S/L 10 has moved the department closer to its objective of retaining its scarce skills in the sector. The outstanding job evaluations of the natural scientist post are envisioned to be concluded in 2017.

## Programme 3: Library and Archive Services

The Directorate IDMS is still functioning under the stewardship of an acting director. The deputy director IDMS resigned in the third quarter of the financial year and both posts are as yet to be advertised.

The directorate Library and Archive Services appointed two assistant managers at the Khotso Flatela Archives Repository. The Assistant Manager Community libraries was appointed in mid-2016 and this has seen improvement in the function.

## Key policy developments and legislative changes

None.



## **STRATEGIC OUTCOME ORIENTED GOALS**

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

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

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

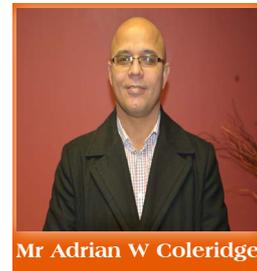
The successes of our arts programmes, commemorative days, library and archives programmes as well as sport and recreation initiatives will be captured under the respective programmes.

### **3. PERFORMANCE INFORMATION BY PROGRAMME**

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

##### **Purpose/Aim**

Efficient and effective administration and support



**Mr Adrian W Coleridge**

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

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

##### **Sub-Programme 1.1.2: Corporate Services**

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

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

The following strategic objectives were recorded under the review of strategic plans in the 2016-17 Annual Performance Plans:

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

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
An unqualified audit opinion for the department through a sound financial and human resource administration	1	1	1	1	

## Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	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	2	4	4	-	
Number of Departmental risk assessment sessions conducted	1	1	1	-	

## Strategy to overcome areas of under performance

None.

## Changes to planned targets

None.

**Linking performance with budgets**

The programme spent 99.8% of its final budget in comparison to the 98.3% of the previous financial year. The under-spending in this programme relates to the non-transfer of funding for skills development due to a change in legislation.

**Sub-programme expenditure**

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Office of the MEC	13,581	13,553	28	12,130	11,129	1,001
Corporate Services	56,425	56,314	111	47,399	47,398	1
<b>Total</b>	<b>70,006</b>	<b>69,867</b>	<b>139</b>	<b>59,529</b>	<b>58,527</b>	<b>1,002</b>

**Programme 2: Cultural Affairs**

**Purpose/Aim**

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



**Mr Bonakele Jacobs**

**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 2016-17 Annual Performance Plans:

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

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

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## Strategic objectives:

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Programmes offering opportunities for development, exposure and social cohesion to artists and crafters	12	14	16	2	Additional programmes were presented in collaboration with the Jungle Theatre from Western Cape (Cape Town)

## Performance indicators

Programme / Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of Structures supported	1	1	1	-	
Number of academy programmes presented	6	4	6	2	Additional programmes were presented in collaboration with the Jungle Theatre from Western Cape (Cape Town)
Number of academy productions staged	6	3	4	1	Additional programmes were presented in collaboration with the Jungle Theatre from Western Cape (Cape Town)
Number of art exhibitions staged	2	7	8	1	Additional exhibition staged due to an increased opportunities available for the artists to showcase their talent.
Number of national days hosted and celebrated	6	10	10	-	

## Strategy to overcome areas of under performance

None.

## Changes to planned targets

None.



**Linking performance with budgets**

The Sub Programme: Arts and Culture spent 100% (2015/16: 91.4%) of its budget which is directly aligned to the sub programme performance for the financial year under review.

**Sub-programme expenditure**

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Arts and Culture	33,911	33,896	15	48,198	44,078	4,120

**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 2016-17 Annual Performance Plans:

2.2.1 Provide transformed museum service for the province

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

**Strategic objectives:**

Programme Name: Museum Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Provide transformed museum service for the province	1	1	1	-	

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## Performance indicators

Programme / Sub-programme: Museum Services					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of public entities supported	1	1	1	-	
Number of monitoring sessions conducted with public entity	2	4	3	-1	The Museum Board dysfunctional. The scheduled monitoring session was not conducted

## 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% (2015/16: 100%) of its 2016/17 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	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Museum Services	14,970	14,967	3	13,310	13,311	(1)

## 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 2016-17 Annual Performance Plans:

### 2.3.1 Heritage preservation through support to structures

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

**Strategic objectives:**

Programme Name: Heritage Resource Services					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Heritage preservation through support to structures	2	2	2	-	

**Performance indicators**

Programme / Sub-programme: Heritage Resource Services					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	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 100% of its budget which compares favourably to the 99.8% of the 2015/16 financial year.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## Sub-programme expenditure

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Heritage Resource Services	4,696	4,695	1	5,984	5,971	13

## 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 2016-17 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 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages	4	4	3	-1	Book clubs were not established as envisaged due to staff shortage in the unit.



**Performance indicators**

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of documents translated	9	5	7	2	Additional documents were translated on client's requests.
Number of capacity building programmes to promote multilingualism	2	2	2	-	
Number of book clubs established	17	12	1	-11	Book clubs were not established as envisaged due to staff shortage in the unit.
Number of literary exhibitions conducted	4	6	6	-	

**Strategy to overcome areas of under performance**

Although the sub-programme is performing well on translations, the department envisage to appoint a language practitioner to translate documents into Afrikaans as one of the main spoken languages in the province. Currently the department translate the documents to Xhosa and Setswana languages. The department is looking forward to improve on establishment of the book clubs in the province.

**Changes to planned targets**

None

**Linking performance with budgets**

Language Services spent 100% of its budget during the financial year under review as compared to 99.2% in the previous year.

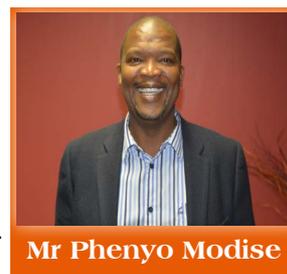
**Sub-programme expenditure**

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Language Services	3,223	3,222	1	2,320	2,301	19

**Programme 3: Library and Archive Services**

**Purpose/Aim**

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



**4.3.1 Library Services**

**Purpose/ Aim**

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

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

The following strategic objectives were recorded under the review of strategic plans in the 2016-17 Annual Performance Plans:

**Strategic Objectives:**

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

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

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Libraries Infrastructure provision, maintenance and support	226	226	241	15	More service points operationalised due to requests and demand for library services. Most of the service points are dual-purpose libraries established in schools
Promote the use of libraries and inculcate a reading culture	10	10	10	-	

**Performance indicators**

Programme / Sub-programme: Library Services					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of new libraries constructed	3	2	4	2	Completion of libraries from previous financial years
Number of libraries providing free public internet access	143	150	155	5	New libraries opened in 2016 were connected to the internet.
Library materials procured	6 120	60 000	17 670	-42 330	Although more than 70 requisitions were submitted, just over 30 actual Orders were issued due to the fact that some Quotations received by SCM exceeded the R500,000.00 threshold. Secondly, Goods and Services Budget was overspent towards the last quarter due to corporate costs and other pressures not provided for.
Number of monitoring visits done	5	20	16	-4	Monitoring visits for the 1st Quarter were not done due to pressures of completing and submitting the Asset Register in all districts which were central to the counting and verification process.
Number of library staff members trained	302	395	584	189	More staff members were targeted and turned up for training. Additional training provided for the asset verification process. Other staff members attended more than one training.
Number of new staff appointed as job creation initiative	5	18	24	6	Additional staff members were appointed (both contract and permanent) to strengthen the service delivery.
Number of promotional projects conducted	10	10	10	-	
Number of creative writing workshops held	2	6	2	-4	Most of the Service Providers providing this Service (Authors) were not registered on the CSD

**Strategy to overcome areas of under performance**

Appointments in strategic positions and rigorous monitoring of programmes are envisaged to address areas of underperformance. Infrastructure projects are more than often behind schedule because of problems experienced with internal processes, contractors, municipalities and external support. The department envisages using tender processes for procurement of library material in the next financial year.

**Changes to planned targets**

None.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## Linking performance with budgets

The Sub Programme: Library Services spent 88.39% (2015/16: 86.38%) 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 appointments 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	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Library Services	174,445	154,199	20,246	178,189	153,916	24,273

### 4.3.2 Archive Services

#### Purpose/ Aim

To render Archive support services in terms of the Northern Cape Archives Act 7 of 2013 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 2016-17 Annual Performance Plans:

#### Strategic Objectives:

3.2.1 The promotion, development and transformation of sustainable Archives services

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

#### Strategic objectives:

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
The promotion, development and transformation of sustainable Archives services.	58	16	16	-	



**Performance indicators**

Programme / Sub-programme: Archive Services					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of records managers trained	30	35	38	3	More records managers trained due to requests received from departments
Number of governmental bodies inspected	15	16	16	-	
Number of record classification systems approved	11	11	8	-3	No requests received from clients for record classification system as the Department first awaits the submission of such requests by Client Departments before any system can be reviewed and approved
Number of awareness and promotional projects/ programmes rolled out to communities	2	1	3	2	More projects were rolled out for marketing the Archives services

**Strategy to overcome areas of under performance**

Although the target on the record classification system was not achieved, the department continues to market the Archives services to the stakeholders. 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 69.77% of its budget in the year under review which is much less than the previous financial year. The reason for non-spending relates to the defaulting of the appointed contractor for the supply and installation of bulk filers in the Provincial Archives Repository. A new contract has been awarded and the unspent funds was included in the Department's request for roll-overs.

**Sub-programme expenditure**

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Archives	5,006	3,493	1,513	2,742	2,604	138

**Programme 4: Sport**



**Mr David Mdutyana**

**Purpose/Aim**

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

**4.4.1 Sport and Recreation**

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

The following strategic objectives were recorded under the review of strategic plans in the 2016-17 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 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Improved sector capacity to deliver sport and recreation	24	25	29	4	Over-achievement due to an increase in the demand for support by Sport Federations
Increased and sustained participation in sport and recreation	30	37	41	4	Establishment of the Sport Councils led to improved coordination of programmes in the districts

**Performance indicators**

<b>Programme / Sub-programme: Sport</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement for 2016/2017</b>	<b>Comment on deviations</b>
Number of functional provincial and local Sports Councils supported	2	1	3	2	The department provided support to three functional district sport councils which are tasked to provide sport development opportunities to athletes thereby fulfilling the mandate of the Provincial Sport Council.
Number of affiliated Provincial Federations Supported	22	23	25	2	Over-achievement due to an increase in the demand for support by Sport Federations.
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	194	227	212	-15	Late establishment of district sport councils
Number of athletes supported by the sports academies	132	170	177	7	More athletes were supported and participated in the championships.
Number of athletes supported through an athlete support programme	6 462	5 600	11 268	5 668	Establishment of the Sport Councils led to improved coordination of programmes in the districts.
Number of formal talent identification programmes supported	3	10	10	-	
Number of tournaments and leagues staged to foster club development.	30	27	31	4	Training the district officials and federations enhanced the performance of the programme.

**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. This will ensure that Districts reports timeously and implement programmes accordingly.

**Changes to planned targets**

None

**Linking performance with budgets**

The Sport sub programme spent 93.53% of its budget in comparison to the 99.86% of the 2015/16 financial year. The main reason for under-spending relates to the non-transfer of funding to municipalities (maintenance of swimming pools). The municipal transfer has been included in the Department's request for roll-overs.

**Sub-programme expenditure**

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Sport	14,067	13,202	865	21,218	21,192	26

**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 2016-17 Annual Performance Plans:

**Strategic Objectives:****4.2.1 Increased and sustained participation in sport and recreation**

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

**Strategic objectives:**

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Increased and sustained participation in sport and recreation	21 488	80 000	77 287	-2 713	Late establishment of district sport councils

**Performance indicators**

Programme / Sub-programme: Recreation					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of sustainable active recreation programmes organised and implemented in districts	103	140	150	10	Over-achievement due to partnerships established with the Isibindi Centres led to more programmes being implemented in the districts
Number of people actively participating in organised active recreation events.	16 348	20 000	52 324	32 324	Over-achievement due to partnerships established with the Isibindi Centres led to more programmes being implemented and more participants in the districts
Number of recreational activities held for persons at risk	10	17	14	-3	Late establishment of district sport councils
Number of participants targeted in rehab activities	5 140	820	8 338	7 518	Over-achievement due to partnerships established with the Isibindi Centres and Correctional Service

**Strategy to overcome areas of under performance**

None.

**Changes to planned targets**

None

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## Linking performance with budgets

The sub programme spent 100% (2015/16: 99.995%) of its budget during the 2015/16 financial year.

## Sub-programme expenditure

Programme Description	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
Recreation	7,910	7,910	-	9,213	9,208	5

## 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 2016-17 Annual Performance Plans:

### Strategic Objectives:

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

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

### Strategic objectives:

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Increased and sustained participation in sport and recreation	1 852	3 000	5 180	2 180	Increased participation of learners at district tournaments in preparation for provincial and national tournaments



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Improved sector capacity to deliver sport and recreation	165	160	222	62	More educators and volunteers were trained for preparation for the national championships
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## Performance indicators

Programme / Sub-programme: School Sport					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of learners participating in school sport tournaments at district level	1 852	3 000	3 092	92	Additional learners participated at the district tournaments for preparation for provincial and national tournaments
Number of educators trained to deliver school sport programmes	150	140	192	52	Overachievement based on the partnership the department have with OIL
Number of volunteers trained to deliver school sport programmes	15	20	30	10	Overachievement based on the partnership the department have with OIL

## Strategy to overcome areas of under performance

None

## Changes to planned targets

None

## Linking performance with budgets

The Sub Programme: School Sport overspent by 8.90% of its annual budget in the 2015/16 financial year in comparison to 16.75% overspending the previous financial year.. This overspending 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	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	'000	'000	'000	'000	'000	'000
School Sport	21,437	23,344	(1,907)	16,545	19,317	(2,772)



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## 4. TRANSFER PAYMENTS

### Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
		R'000	R'000	
McGregor Museum	The research and conservation of the natural and cultural history and diversity of the Northern Cape and the promotion thereof through exhibitions, education and public programmes	2 951	2 951	<p>The museum managed to undertake many significant projects. In collaboration with the Nelson Mandela Foundation the museum had a very successful exhibition opening on 22 June 2016. The exhibition titled, <i>Between States of Emergency</i>, was conceived by the Nelson Mandela Foundation to honour the photographers who took a stand against the atrocities of the apartheid regime. The exhibition <i>Women hold up half the sky</i> was opened during Women's Month and made possible through collaboration with the South African History Archives.</p> <p>A number of outreach projects were made possible as a result of collaboration with outside stakeholders, including Time Travel (TT) training sponsored by the Department of Arts and Culture and Bridging Ages International from 5-8 April 2016. In June the Archaeology department hosted Grade 11 learners from 19 different Secondary Schools in Kimberley as part of a job shadowing programme. A highlight was the exhibition stall the museum had at the National Heritage Celebrations at the Galeshewe Stadium on 24 September 2016.</p> <p>The museum was also honoured to have some of its rare items exhibited at two renowned international museums, i.e. the British Museum and the Rijks Museum. Two artefacts, a Kathu Pan handaxe and the Kenilworth Head, were exhibited in the British Museum exhibition, "South Africa: the art of a nation", October 2016-February 2017. The McGregor Museum also sent items, including two rock engravings, to the exhibition entitled "Good Hope: South Africa and the Netherlands from 1600", held at the Rijks Museum in Amsterdam from January 2017.</p> <p>Through partnerships with various national and international institutions the museum continued with a number of important research projects. Our archaeology and zoology departments have some longstanding collaborative research agreements with overseas partners including work revolving around the archaeological sites of Kathu and Wonderwerk Cave, co-ordinated by Michael Chazan from Toronto University in Canada and research into the Black-footed Cat, in collaboration with Wuppertal Zoo and Cologne Zoo in Germany.</p>



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

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017. The information captured under "amounts spent" is not based on the actuals as this information is not available to this office.

Name of Beneficiary	Type of Organisation	Purpose for which the funds are used	Did the Dept comply with section 38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reason for amount unspent by the entity
				R'000	R'000	
NC451 Moshaweng	Municipality	Community Library Services	Yes	1 763	1 763	
NC452 Ga-Segonyana	Municipality	Community Library Services	Yes	2 208	2 208	
NC453 Gamagara	Municipality	Community Library Services	Yes	2 099	2 099	
NC061 Richtersveld	Municipality	Community Library Services	Yes	1 564	1 564	
NC062 Nama Khoi	Municipality	Community Library Services	Yes	1 932	1 932	
NC064 Kamiesberg	Municipality	Community Library Services	Yes	1 317	1 317	
NC065 Hantam	Municipality	Community Library Services	Yes	1 702	1 702	
NC066 Karoo Hoogland	Municipality	Community Library Services	Yes	2 076	2 076	
NC070 Khai-Ma	Municipality	Community Library Services	Yes	1 134	1 134	
NC071 Ubuntu	Municipality	Community Library Services	Yes	1 664	1 664	
NC072 Umsobomvu	Municipality	Community Library Services	Yes	1 900	1 900	
NC073 Enthanjeni	Municipality	Community Library Services	Yes	1 497	1 497	
NC074 Kareeberg	Municipality	Community Library Services	Yes	1 667	1 667	
NC076 Thembelihle	Municipality	Community Library Services	Yes	938	938	
NC077 Siyathemba	Municipality	Community Library Services	Yes	1 728	1 728	
NC078 SiyaNCuma	Municipality	Community Library Services	Yes	1 280	1 280	
NC082 !Kail- Garib	Municipality	Community Library Services	Yes	1 377	1 377	
NC083 //Dawid Kruiper	Municipality	Community Library Services	Yes	3 486	3 486	
NC084 !Kheis	Municipality	Community Library Services	Yes	1 092	1 092	
NC085 Tsantsabane	Municipality	Community Library Services	Yes	2 063	2 063	
NC086 Kgatelopele	Municipality	Community Library Services	Yes	1 183	1 183	
NC091 Sol Plaatje	Municipality	Community Library Services	Yes	8 006	8 006	
NC093 Magareng	Municipality	Community Library Services	Yes	1 262	1 262	
NC094 Phokwane	Municipality	Community Library Services	Yes	1 771	1 771	
NC Academy of Sport	Departmental Agency	Sport and Recreation	Yes	3 756	3 756	
NC Arts and Culture Council	Departmental Agency	Arts and Culture	Yes	11 490	11 490	
NC Heritage Resource Authority	Departmental Agency	Heritage Services	Yes	1 906	1 906	
NC Sport Council	Departmental Agency	Sport and Recreation	Yes	1 505	1 505	
SA Library for the Blind	National Public Entity	Library Services	Yes	1 000	1 000	
SABC	National Public Entity	Communication	No	18	18	
<b>Total</b>				<b>66 384</b>	<b>66 384</b>	

**5 CONDITIONAL GRANTS**

**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.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Expected outputs of the grant	<ul style="list-style-type: none"> <li>- Improved coordination and collaboration between national, provincial and local government on library services.</li> <li>- Transformed and equitable library and information services delivered to all rural and urban communities.</li> <li>- Improved library infrastructure and services that reflect the specific needs of communities they serve.</li> <li>- Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs.</li> <li>- Improved culture of reading.</li> <li>- Effective management and coordination of the grant</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- Good Coordination of Library Services</li> <li>- 26 Signed agreements between DSAC and local governments.</li> <li>- Completion of four libraries</li> <li>- User friendly and accessible library infrastructure for all users.</li> </ul> <p>Information and Communication Technology:</p> <ul style="list-style-type: none"> <li>- Public access terminals currently provided in 155 of all community libraries.</li> </ul> <p>Library Resources / Material:</p> <ul style="list-style-type: none"> <li>- 17 670 literacy materials provided in libraries.</li> <li>- Human Resource: 24 staff members appointed</li> </ul>
Amount per amended DORA	- R157 656 000.00
Amount transferred (R'000)	- R157 656 000.00
Reasons if amount as per DORA not transferred	- N/A
Amount spent by the department/ municipality (R'000)	- R139 016 253.83
Reasons for the funds unspent by the entity	- Infrastructure projects not completed
Monitoring mechanism by the transferring department	- Monitoring visits, Monthly reports

- Conditional Grant 3: Library Services (EPWP)

Department/ Municipality to whom the grant has been transferred	- Department of Public Works
Purpose of the grant	- Reduce poverty through the alleviation and reduction of unemployment

Expected outputs of the grant	- creating work opportunities for unemployed persons
Actual outputs achieved	- work opportunities created for 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 2 445 244.35
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	- 102 people employed and receiving income through EPWP
Amount per amended DORA	- R 2 200 000.00
Amount transferred (R'000)	- R 2 200 000.00
Reasons if amount as per DORA not transferred	- N/A
Amount spent by the department/ municipality (R'000)	- R 3 074 993.19
Reasons for the funds over-spent by the entity	- Retention of existing staff

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Monitoring mechanism by the transferring department	- Monitoring & Evaluation/ Sporadic Site Visits
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- 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	<ul style="list-style-type: none"> <li>- Training club officials and sport academy support staff.</li> <li>- Club tournaments and leagues staged.</li> <li>- Clubs provided with equipment and/ or attire.</li> <li>- Support athletes through District Academies.</li> <li>- Sport and recreation projects implemented by sport councils</li> <li>- Implement provincial programmes</li> <li>- Job creation</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- 31 tournaments and leagues staged</li> <li>- 89 clubs provided with equipment and attire</li> <li>- 11 268 athletes supported through an athlete support programme</li> <li>- 16 Sport and recreation projects implemented by sport councils</li> <li>- 203 club officials and sport academy support staff trained</li> </ul>
Amount per amended DORA	- R 9 305 000.00
Amount received (R'000)	- R 9 305 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 9 172 231.01
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-
Measures taken to improve performance	- Be more specific on expectations in SLAs. Design uniform reporting forms.



Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> <li>- Monthly and quarterly visits to the Districts especially when programmes are implemented,</li> <li>- Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</li> <li>- Quarterly reporting to Departmental M&amp;E</li> </ul>
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- Conditional Grant: Community Sport

Department who transferred the grant	- Sport and Recreation SA
Purpose of the grant	- To facilitate sports participation and empowerment within hubs in partnership with relevant stakeholders.
Expected outputs of the grant	<ul style="list-style-type: none"> <li>- Facilitation of Youth Camp</li> <li>- Implementation of outreach programmes</li> <li>- Training of coaches, referees and administrators</li> <li>- Increase participation in sport</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- 212 youth attending the youth camps</li> <li>- 19 hubs supported with equipment and/or attire</li> <li>- 369 people trained as part of community sport</li> </ul>
Amount per amended DORA	- R 5 521 000.00
Amount received (R'000)	- R 5 521 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 5 842 349.66
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-
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	<ul style="list-style-type: none"> <li>- Monthly and quarterly visits to the Districts especially when programmes are implemented,</li> <li>- Monthly expenditure reports inclusive of detailed project plans of all approved activities to be undertaken.</li> <li>- Quarterly reporting to Departmental M&amp;E</li> </ul>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

- Conditional Grant: School Sport

Department who transferred the grant	- Sport and Recreation SA
Purpose of the grant	- To facilitate sports participation and empowerment within schools in partnership with relevant stakeholders.
Expected outputs of the grant	<ul style="list-style-type: none"> <li>- School teams delivered to National competitions.</li> <li>- Schools provided with equipment and/ or attire.</li> <li>- Support provincial school sport tournaments</li> <li>- Sport Focus school supported and/ or established.</li> <li>- School Sport Coordinators appointed</li> <li>- SLA's with the Federations.</li> <li>- Provincial and district Schools Sport structures supported.</li> <li>- Increase participants in the School Sport programme.</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>- 605 learners supported to participate in national school sport competitions</li> <li>- 104 schools provided with equipment and/or attire</li> <li>- 1 483 learners participating in school sport tournaments at a provincial level</li> <li>- 2 sport focus schools supported</li> <li>- 6 school sport coordinators remunerated</li> <li>- 6 Provincial school sport structures supported</li> <li>- 4 district school sport structures supported</li> </ul>
Amount per amended DORA	- R 16 587 000.00
Amount received (R'000)	- R 16 587 000.00
Reasons if amount as per DORA was not received	- N/A
Amount spent by the department (R'000)	- R 19 384 553.41
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

## 6 DONOR FUNDS

### Donor Funds Received

No donor funding was received during the year under review.

## 7 CAPITAL INVESTMENT

### Asset management plan

The Department manages and disposes assets according to the approved policies in programme 3 (Library Books as Minor Assets Policy) and programme 1 (Disposal Policy). The year under review, assets to the value of R15.6 million was transferred to the Fleet Entity and also disposed respectively. The total value of assets for both minor and major totals R142.2 million at year-end. Annually the department undertakes to conduct a 100% asset verification for existence. During this exercise assets are recorded either as good, fair, poor or broken. Broken assets are forwarded to the disposal committee to decide on the method of disposal.

### Capital Investment and Maintenance

#### Community Libraries

Significant progress has been recorded in the transfer of immovable assets over the past year, in accordance with Section 42 of the PFMA (Act 1 of 1999 as amended by Act 29 of 1999) the department managed to successfully transfer 10 completed projects to Department of Roads and Public Works to the value of **R49 348 047.22**. One of the key milestones in the delivery of infrastructure during the past year was the official opening and resourcing of 7 new libraries during the month of July 2016.

Despite delay caused by community unhappiness with regard to the size of libraries constructed and change in the scope of work for some of our infrastructure projects, as of the year end March 2017 the projects was progressing well. Only three of the eighteen projects the scope of work needed to be changed while others were either at the design, tender or construction phase.

Community library	Progress on site	Status
1. Noupoot	100%	Officially opened and operational. Successfully transferred to DRPW (section 42 transfer)

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Community library	Progress on site	Status
2. Novalspont	100%	Officially opened and operational, Submitted for section 42 transfer and was not approved as a result of minor structural defects
3. Olifantshoek	100%	Officially opened and operational. Successfully transferred to DRPW (section 42 transfer)
4. Danielskuil	100%	Officially opened and operational. Successfully transferred to DRPW (section 42 transfer)
5. Homevale	100%	Officially opened and operational. Successfully transferred to DRPW (section 42 transfer)
6. Louisevaleweg	100%	Officially opened and operational. Successfully transferred to DRPW (section 42 transfer)
7. Cassel	100%	Officially opened and operational. Will be submitted for section 42 transfer in the new financial year 217/2018.
8. Churchill	100%	The project was inspected for practical and certified for practical completion. The contractor is now on the works completion period as per the JBCC contract.
9. Logaganeng	95%	The contractor has been experiencing cash flow problems since last year, he has however resumed on site but progress is slow. DR&PW is monitoring him closely and completion date is projected to be end of May 2017.
10. Ritchie	90%	The site allocation was delayed due to slow Municipal approval processes with regard to the land. Site handover was done in August 2015. The community stopped the project for several months after site handover. A meeting was held with the community, councilors, DR&PW & DSAC and the issues were resolved. Contractor is back on site. Completion is projected for end of May 2017. Electricity connection is however outstanding due to capacity constraints from Eskom. DR&PW is investigating possibility for solar power.
11. Warrenton	5%	The project was stopped due to community unhappiness with the small size of the library. DRPW has since revised the building designs and increased the size of the library. Due to this change of scope, construction cost has increased and provision is made in the new financial year. DR&PW is busy re-mobilizing the contractor back on site. Treasury has recently approved the deviation for the additional funding for the new scope.
12. Kamassies	98%	The tender was awarded in March 2016. The contractor is on site and practical completion is projected for end of May 2017.
13. Askham	95%	The tender was awarded in March 2016. The contractor is on site and practical completion is projected for end of May 2017. Electricity connection is however outstanding due to capacity constraints from Eskom. DR&PW is investigating possibility for solar power
14. Petrusville	90%	The contract has been awarded in March 2016. The contractor is on site and practical completion is projected for end of May 2017. Electricity connection is however outstanding due to capacity constraints from Eskom. DR&PW is investigating possibility for solar power
15. Carolusberg	2%	The contract was awarded in March 2016. Construction was



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Community library	Progress on site	Status
		however stopped in order for DSAC to investigate the possibility of changing the scope of work from building a new library to upgrading an existing building. DRPW carried out an assessment of the existing building and the new enlarged scope has increase the construction cost. Treasury has recently approved the deviation for the additional funding for the new scope, and the contractor will be re-mobilised to the site soon
16. Tsineng	2%	The contract was awarded in March 2016. Change in the scope of work from building a new library to extending an existing library delayed the project. The new scope will be to extend the existing school library that was built by a local mining trust. Re-design for this work is currently on-going and the project will start in the new financial year.
17. Kuruman	Multi-year project	A house has been purchased to be refurbished as part of the study library. Consultants were appointed and designs processes currently on-going. Tender process will commence in June 2017.
18. Upington	Multi-year project	A suitable site was identified and was surveyed and geo-tech investigations were carried out. Tender process was completed and tender was awarded. The site handed over to the contractor is scheduled for the 26 April 2017. The construction period will be eighteen (18) months

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

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

Infrastructure projects	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	38 593	21 875	16 718	51 533	27 227	24 306
Existing infrastructure assets						
Upgrades and additions	239	239	-	26	25	1
Rehabilitation, renovations and refurbishments						
Maintenance and repairs						
Infrastructure transfer						
Current						
Capital						
<b>Total</b>	<b>38 832</b>	<b>22 114</b>	<b>16 718</b>	<b>51 559</b>	<b>27 252</b>	<b>24 307</b>



**sport, arts & culture**  
Department:  
Sport, Arts and Culture  
NORTHERN CAPE



## **PART C: GOVERNANCE**



## **1. INTRODUCTION**

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

## **2. RISK MANAGEMENT**

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

### **Institutional Arrangements**

The implementation of Departmental Risk Management activities and practices currently reside with the Chief Risk Officer reporting directly to the Head of Department. The unit experiences capacity constraints which negatively impacts on the proper management of risks affecting the Department.

The capacity constraints experienced is reduced through the support from the Provincial Risk Management unit in the Provincial Treasury. The Department is represented at the meetings of the Provincial Risk Management Forum where best practices pertaining to risk management are shared. The Chief Risk Officer attended "Risk Management and Audit Committee" training hosted by Provincial Treasury in October 2016.

The Departmental Risk Management Committee did not meet as required with only one Risk Management Committee meeting held during 2016/17. This was caused by the resignation of the appointed chairperson and the department's inability to secure the services of an external chairperson as required by the Public Sector Risk Management Framework. An external chairperson was appointed to assume duty from 1 April 2017.

### **RISK MANAGEMENT DOCUMENTS**

The Risk Management function in the Department is guided by the following documents which were approved in 2016 and will be reviewed in 2018/19:

- The Risk Management Charter
- The Risk Management Policy
- The Risk Management Strategy

### **STRATEGIC RISKS**

The Strategic Risk Register for the Department has been compiled and reviewed periodically. The department has identified eight (8) strategic risks aligned to its Strategic goals/objectives.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

The table below outlines the Strategic Risks and its residual risk rating at 31 March 2017:

Strategic risk description	Inherent risk rating	Residual risk rating as at 31 March 2017
Safeguarding of physical assets, employees and public of the department.	High 25	Medium 12.5
Failure to provide adequate support to other programs resulting in low/minimal implementation on Departmental mandates.	High 25	Medium 12.5
Inactive organisational development section.	High 25	Medium 12.5
Possible loss of physical records.	High 25	High 25
Inability of the department to render its core services (e.g. museums).	High 25	Medium 12.5
Non delivery of library services resulting in closure of the libraries.	High 25	Medium 12.5
Lack of custodianship of archival records of the province.	High 25	High 25
Talented school sport athletes not being developed through high performance programmes.	High 25	Medium 12.5

The Department managed to control its risk appetite and exposure by ensuring that action plans to mitigate the various risks are implemented and reported. Despite attempts, two strategic risks remain high in its residual rating, namely:

- **The possible loss of physical records**

This risk is attributed to the department's failure to adequately implement good records management practices. The Department has grown over the years resulting in an increase in the creation of official documents, but the management of its records did not respond with its growth. Another contributing factor is the shortage of physical space to accommodate the increased number of records created.

The Department has initiated plans to address this risk through the construction of a new registry in the 2017/18 financial year. This intervention will ensure that records will be adequately stored and retrieved when required.

- **The lack of custodianship of archival records of the province**

The Northern Cape was one of the provinces whose archival record was kept in the Western Cape since the province did not have the required infrastructure to house its archival records. The province opened its provincial archive building in 2014 and commenced a process for the repatriation of Northern Cape records from the Western Cape Archives. The negotiations on the repatriation of records are at an advanced stage and the first records scheduled to be received by the province in 2017.

The Department has also compiled Operational Risk Registers for each of the different programmes. These risk registers are reviewed regularly in consultation with the relevant action owners. An Operational Risk Register has also been compiled for the newly established Directorate: Infrastructure Development and Management.

The Department has been proactive in the management of the risks to which it might be exposed by developing an "Emerging Risk Register" and to proactively address them by reducing the likelihood of it occurring.

### **Challenges**

The greatest challenge was the failure of the Risk Management Committee to meet at least once per quarter. The failure to meet as required in the Public Sector Risk Management Framework had a negative impact on the Department's performance on Risk Management during the Monitoring, Planning and Assessment Tool (MPAT) period in 2016. A Risk Management Committee meeting schedule for the 2017/18 financial year was approved in February 2017 to ensure the improvement of risk management and to ensure compliance with MPAT requirements.

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

The department has approved the following documents to assist in the combating of fraud and corruption within the Department:

- Fraud Prevention Policy.
- Whistle-Blowing Policy

The Department 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 the Office of the Premier for guidance on legal action. Cases are reported to the Office of the Director General via the Provincial Hot-Line. These cases in turn are then forwarded to the office of the Head of Department for further intervention.

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

### **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 the Public Service Commission

#### **a) Disclosure of Financial Interest**

All Senior Management Services employees disclosed their financial interest for the 2015/16 financial year to the Executing Authority and were submitted to the Public Service Commission by the due date.

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

#### **b) Remunerative Work Outside the Public Service**

All officials who perform any Remunerative work Outside the Public Service were encouraged to apply for approval before engaging in any remunerative activity. An internal sample submission has been developed to assist those officials who apply for Remunerative Work Outside the Public Service.

Only one official received approval from the Executing Authority to engage in remunerative work.

**c) Officials conducting business with an Organ of State**

The AGSA audit of 2015/16 identified three officials whose businesses conducted business with an organ of State. The Department complied with the DPSA “Directive on Conducting Business with an Organ of State” and engaged the identified officials on the options available to them.

All three officials have since either resigned from their business interest, or have deregistered their companies.

**5. CODE OF CONDUCT**

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

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

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

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

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

The Code of Ethics and Conduct was communicated to officials through departmental workshops and special induction sessions for newly appointed employees e.g. learners and interns. The Risk and Integrity Management Unit made presentations to inductions sessions held for interns and learners in December 2016.

**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

No.	Matters raised by the Portfolio Committee	Response by the department
1.	Department to provide a detailed expenditure report including ensuring 100% expenditure per quarter (within our own)	The department will review its presentation format to include detailed expenditure per quarter
2.	Adequate reasons for deviations for under/over achievement in performance information	The department will review its performance information provided by revising the Technical Indicator Descriptors in line with the audit action plan with assistance of Internal Audit.
3.	Increase support, development and economic empowerment of previously disadvantaged artist and sporting codes	The department has approved benchmarks for payment of artists and signed an SLA with NCACC to pay artists. DSAC will refund NCACC in line with Transfer Payments. Sport Groups will be paid by Northern Cape Sport Federation
4.	Capacitate SCM to accelerate procurement of library materials	Libraries will be asked to submit procurement plan and SCM will advertise a tender in time for procurement of library materials
5.	Filling of vacant posts	The department has generated a list of critical posts for 2017/18 and submitted to Provincial Treasury for Approval in line with cost containment measures. All posts from level 3-8 will be advertised internally and level 9-13 externally to fast-track recruitment processes.

**8. SCOPA RESOLUTIONS**

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Material Underspending (2015/16 financial statement)	The department has material underspending on Library and Archives services budget to the value of R24,526,000. Department to explain why disciplinary steps were not taken against the officials responsible and SCM	<p>The DRPW could not complete the projects due to their already strained work schedule (Refer 2008-2010 Hansard)</p> <p>The department is of the view that blame could not be apportioned to any official. To avoid the re-occurrence:</p> <ul style="list-style-type: none"> <li>• The department has engaged the DRPW to be the implementing agent of all the infrastructure projects relating to libraries</li> <li>• The DRPW appointed a dedicated Project Manager to departmental infrastructure projects.</li> <li>• Appointment of an Acting Senior Manager for Infrastructure projects.</li> <li>• Monthly meetings between Acting</li> </ul>	Yes

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>Senior Manager and the Project Manager</p> <p>***As a result of the above mentioned, the majority of the backlog projects have been finalised.***</p>	
2.	Expenditure Management	<p>Contravention of PFMA Section 38(1)(c)(ii) and Treasury regulation (TR) 9.1.1(Note 24) Effective steps not taken to prevent irregular expenditure to the value of R5,249,000</p>	<p>The department has put control measures in place which reduced irregular expenditure from R14m to R5,249,000</p> <p>The department appointed a consultant to investigate the 2015/16 irregular expenditure. Based on the outcome, the department is instituting consequence management as recommended in the report.</p> <p>Additional SCM staff appointed to strengthen compliance. The department also appointed the Inspectorate to investigate the irregular expenditure.</p> <p>Establishment of a departmental financial misconduct committee. Designated names have been identified and appointment letter will be issued.</p>	Yes
3.	Leadership	<p>The Accounting officer did not exercise adequate oversight responsibility over performance reporting, compliance as well as internal control</p> <p>Audit action plan not adequately monitored and reviewed</p>	<p>The department obtained an unqualified audit report for 2015/16 preceded by seven financial years of audit qualification. This is evident that required system and processes and control measures were in place and implemented.</p> <p>Performance reporting unit was experiencing human capacity challenges in 2015/16, staff has been appointed.</p> <p>Audit action plan monitored and plans are underway to address the 2015/16 audit exceptions.</p>	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Department received an unqualified audit opinion for the first time after being qualified for seven consecutive year	2015/16	Department rolled out a 100% asset verification for both library material and moveable tangible assets.
Material under spending of the departmental budget (Infrastructure)	2015/16	Department took a management decision to construct libraries over multi-years to avert roll-over of unspent funds



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
Non-compliance with SCM processes	2015/16	Department appointed events companies through a tender process to implement commemorative events. This will reduce the non-compliance with laws and regulations.
Leadership deficiency with the oversight of avoiding non-compliance with laws and regulations	2015/16	Irregular expenditure was investigated and officials will be given an opportunity to provide reasons for all non-compliant cases
Material findings with performance information	2015/16	Records Management of performance evidence was enhanced to safeguard files in the system

## 10. INTERNAL CONTROL UNIT

The 2016/17 financial year marked the beginning of the department's own Internal Control unit. The unit is tasked with the ongoing monitoring of Irregular, Unauthorised, Fruitless and Wasteful expenditure, as well as facilitation of the prevention of irregular expenditure and monitoring of Internal Control within the department. The unit has taken over the function of co-ordinating information submission between the department and both Internal and External Audit, as well as managing all audit processes. Additionally the unit is currently investigating incidents of Irregular, Unauthorised, Fruitless and Wasteful expenditure to ensure that consequence management can be implemented by the Head of Department. Ideally the unit will expand in the years to come thereby gaining the capacity to monitor internal control and compliance for each directorate within the department in-depth.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### Internal audit

The department's internal audit function is performed by the Shared Provincial Internal Audit Unit which fulfils an independent assurance function. The internal audit unit follows a risk-based audit approach in providing management and the audit committee with assurance on the adequacy and effectiveness of governance, risk management and internal control processes. The internal audit unit is guided by an Internal Audit Charter approved by the Audit Committee and performs its functions as provided in the Public Finance Management Act (PFMA) and the internal audit charter.

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

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

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

## DEPARTMENT OF SPORT ARTS AND CULTURE

### 1. 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 2016/17
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	2 out of 5
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 2016/17**

We are pleased to present our report for the financial year ended 31 March 2017. 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**

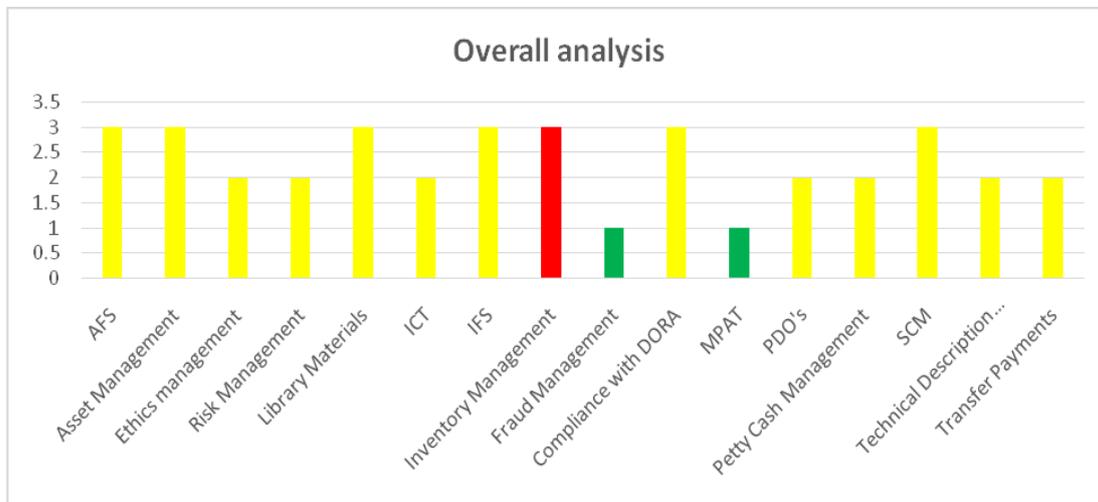
The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, 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. THE EFFECTIVENESS OF INTERNAL CONTROL AND INTERNAL AUDIT**

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

The Audit Committee is satisfied as to effectiveness of internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

**3.1 The following internal audit work was completed during the year under review, based on the internal audit plan 2016/2017:**



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

- 3.2.1 Management of Assets
- 3.2.2 Library Materials
- 3.2.3 Inventory Management
- 3.2.4 Transfer Payments - compliance with DORA
- 3.2.5 Supply Chain Management

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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 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 unit and Auditor General. The plan has been useful in ensuring that assurance is placed at all high risks by various assurance providers.

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

The Audit Committee satisfied itself of the expertise, resources and experience of the departments finance function. The Committee also acknowledges the appointment of Ms Ruth Palm as the Head of department during the financial year.

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

## 5. EVALUATION OF FINANCIAL STATEMENTS

- 5.1 The Audit Committee reviewed the financial statements for the year ended 31 March 2017 at a meeting which took place 24 May 2017. In addition the Audit Committee reviewed the draft Annual Report of the Department.
- 5.2 The Audit Committee reviewed the accounting policies which were applied in the compilation of the annual financial statements and confirm if the policies are consistent with those of prior year, have been consistently applied and are in accordance with the National Treasury guidelines.
- 5.3 The Audit Committee reviewed the Department's compliance with legal and regulatory provisions during the quarterly audit committee meetings and management was directed to implement remedial measures where instances of non-compliance are noted.
- 5.4 The Audit Committee also reviewed quarterly financial and 6 monthly Interim Financial Statements as presented to it by IA and management. It interrogated monthly IYM on expenditure as well as status of payment of accruals and commitments. Status of clearing irregular expenditure by the department was monitored throughout the year.

## 6. MEETING WITH MEMBER OF THE EXECUTIVE COUNCIL

The Audit Committee met with the MEC for Sport Arts and Culture on 24 May 2016 to discuss matters of outmost importance to the committee and department. The Committee appreciate commitment and support from the office of the MEC to ensure that the Committee as well the department fulfil its obligations.

## 7. AUDITOR-GENERAL SOUTH AFRICA

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

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 reviewed the audit and management reports for the audit of 2016/17 annual financial statement in a meeting held 27 July 2017. The Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the



audited annual financial statements be accepted and read together with the report of the Auditor-General.



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Z. L. Fihlani

Chairperson of the Audit Committee

Northern Cape Department of Sport, Arts and Culture

Date: 27 July 2017



## **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 GOVERNING 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

## ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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 enforced 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 the department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The department’s transversal Employee Health and Wellness Programme (EHWP)

follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services.

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

### Policy development

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

Nr.	Policy	Synopsis
1.	Recruitment & Selection	Provide the framework for the implementation of R&S in the department
2.	R&S Circular on the Management of Candidates with Criminal Records	Provides the framework for the implementation and management recruiting candidates with criminal or disciplinary records
3.	Policy on Job Rotation	Provides the framework for staff rotations for and multi-skilling purposes in the department
4.	Policy on Special Leave	Provides the framework for special leave implementation in the department
5.	Policy on Resettlement	Provides the framework for implementing staff resettlement benefits in the department
6.	Policy on Employment Equity	Provides a framework for the implementation of employment equity in the department.
7.	Policy on Disciplinary Code & Procedure	Provides the code and procedure for implementing discipline in the department
8.	Job Evaluation Policy	Provides the framework according to which Job Evaluation is concluded in the department
9.	Overtime Policy	Provides the framework for working and claiming overtime in the department
10.	Policy on Harassment	Provides the framework for the management of different forms of harassment in the workplaces
11.	Bereavement Policy	Provides the framework for dealing with the death of an employee or the death of an employee's family member
12.	HIV/AIDS, TB, STI Policy	Provides the framework to recognize the serious impact of HIV/AIDS, TB, STI in the works place
13.	EAP / Employee Health and Wellness Policy	Provides the framework to offer constructive assistance in the form of confidential, counseling and referral to employees experiencing personal as well as work related problems.
14.	Health and Productivity Management Policy	Provides the framework for advocating the principles of workers' rights to enjoy the highest attainable standard of physical and mental health and favourable conditions.
15.	Occupational Health and Safety Policy	Provides the framework to ensure a working environment which is safe and without risk to the health of the DSAC employees.
16.	Policy and Guidelines on retention of skills	Provides the framework to prevent the loss of competent staff, scarce and critical skills from the department .
17.	Study Assistance Policy	Provide the framework to promote educational growth and development for employees.

**Achievements**

All the afore going policies were presented to the department's broad management meeting in February 2016 and approved with the necessary amendments thereto. These policies were approved to be reviewed biennially, and subject to any legislative factors that may require amendments during the biennial period. The following achievements are worth mentioning:

- The departmental HR Plan received an assessment score of 85% for compliance with HR planning guidelines;
- The EHW received a score of 4 for its MPAT compliance;
- The WSP was submitted in line with compliance to the SETA and there were no comebacks;
- The EPMDs for both S/L 1-12 and SMS was implemented effectively with zero appeals for the reporting period;
- The HRA successfully recruited and filled 95 planned posts for the year under review;
- Leave administration was implemented efficiently and effectively both at head office and within the districts;
- Three of the HR planning strategic objectives out of the seven were achieved during the period under review;
- The department has reviewed its organisational structure in line with the current MTEF cycle and having been supported and recommended by the Senior Management team, the Executive Authority has approved the 2015-2019 structure and given to the Accounting Authority to commence consultation with the Office of the Premier and the Minister of Public Service and Administrations.
- All Labour Relations cases were captured timeously on PERSAL and could be referenced back to the relevant employee files.

**Challenges faced by the department**

While much has been achieved in terms of the policy and HR administrative and management compliance, the following are challenges which the department intends resolve going forward:

- i. The public service administration and management delegations are vested in the Executive Authority;
- ii. There is a need for greater integration in the administration of the departmental study bursary system and the capacity building budgets of both the directorate sport and recreation and the directorate library and archive services;
- iii. There is a need for the department to increase its funding for internships so as to ensure that the department annually achieves its 5% target of internship intake.
- iv. There is a need for the department's management team to focus its collective attention on the challenges and factors that result in MPAT KPA 3 achieving a departmental overall score of 2.
- v. 95% of grievances received by the department were not resolved within the stipulated time frame;
- vi. Due to cost containment, the Job Evaluation of 94 posts could not be undertaken in the period under review.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## 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 2016 - 31 March 2017*

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	70,006	47,290	440	-	67	477
Cultural Affairs	60,049	27,644	118	-	46	288
Library and Archives Services	179,617	46,171	107	-	26	199
Sport and Recreation	51,373	16,600	29	-	32	405
<b>Total</b>	<b>361,045</b>	<b>137,705</b>	<b>696</b>	<b>-</b>	<b>38</b>	<b>294</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2016 - 31 March 2017*

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)	-	-	-	-
Skilled (Levels 3-5)	36,177	26,27	207	175
Highly skilled production (Levels 6-8)	35,844	26,03	119	301
Highly skilled supervision (Levels 9-12)	34,235	24,86	55	622
Senior management (Levels 13-16)	9,811	7,12	9	1090
Contract (Levels 1-2)	-	-	-	-
Contract (Levels 3-5)	6,632	4,82	58	114
Contract (Levels 6-8)	1,322	0,96	7	189
Contract (Levels 9-12)	4,360	3,17	10	436
Contract (Levels 13-16)	3,576	2,60	3	1192
EPWP Appointments	5,748	4,17	170	34
<b>Total</b>	<b>137,705</b>	<b>100,00</b>	<b>638</b>	<b>215</b>

**ANNUAL REPORT for 2016/17 Financial Year**  
**Vote 7: Department of Sport, Arts and Culture**  
**Province of the Northern Cape**

*Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2016 - 31 March 2017*

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	32,363	68,4	-	-	871	1,84	1,636	3,46
Cultural Affairs	19,227	69,6	-	-	1,041	3,77	1,360	4,92
Library and Archives Services	31,199	67,6	-	-	1,908	4,13	2,660	5,76
Sport and Recreation	9,575	57,7	-	-	564	3,40	580	3,50
<b>Total</b>	<b>92,365</b>	<b>67,1</b>	<b>-</b>	<b>-</b>	<b>4,386</b>	<b>3,19</b>	<b>6,236</b>	<b>4,53</b>

*Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2016 - 31 March 2017*

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)	-	-	-	-	-	-	-	-
Skilled (Levels 3-5)	20,620	57,0	-	-	2,489	6,9	3,479	9,6
Highly skilled production (Levels 6-8)	21,557	60,1	-	-	1,363	3,8	2,044	5,7
Highly skilled supervision (Levels 9-12)	22,139	64,7	-	-	379	1,1	658	1,9
Senior management (Levels 13-16)	7,614	77,6	-	-	155	1,6	52	0.5
Contract (Levels 1-2)	-	-	-	-	-	-	-	-
Contract (Levels 3-5)	6,073	91,6	-	-	-	-	-	-
Contract (Levels 6-8)	1,321	99,9	-	-	-	-	-	-
Contract (Levels 9-12)	4,286	98,3	-	-	-	-	-	-
Contract (Levels 13-16)	3,082	86,2	-	-	-	-	-	-
EPWP Appointments	5,673	98,7	-	-	-	-	-	-
<b>Sub Total</b>	<b>92,365</b>	<b>67,1</b>	<b>-</b>	<b>-</b>	<b>4,386</b>	<b>3,2</b>	<b>6,233</b>	<b>4,5</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## 3.2 Employment and Vacancies

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2017*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	109	99	9.17	0
Cultural Affairs, Permanent	106	96	9.43	1
Library and Archives Services, Permanent	248	232	6.45	0
Sport and Recreation, Permanent	47	41	12.77	0
Sport and Recreation EPWP (Social Sector) Incentive Grant	-	-	-	101
Library EPWP (Environment) Incentive Grant	-	-	-	69
<b>Total</b>	<b>510</b>	<b>468</b>	<b>8.24</b>	<b>171</b>

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

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017*

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	4	-	-	-
Skilled (Levels 3-5), Permanent	227	207	8.81	-
Highly skilled production (Levels 6-8), Permanent	127	119	6.30	-
Highly skilled supervision (Levels 9-12), Permanent	64	55	14.06	-
Senior management (Levels 13-16), Permanent	10	9	10.00	-
Contract (Levels 1-2), Permanent	-	-	-	-
Contract (Levels 3-5), Permanent	58	58	-	-
Contract (Levels 6-8), Permanent	7	7	-	-
Contract (Levels 9-12), Permanent	10	10	-	1
Contract (Levels 13-16), Permanent	3	3	-	-
EPWP (Sport and Recreation) Social Sector Incentive Grant	-	-	-	101
EPWP (Library Transformation Services) Environmental Sector Incentive Grant	-	-	-	69
<b>TOTAL</b>	<b>510</b>	<b>468</b>	<b>8.24</b>	<b>171</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017*

<b>Critical occupations</b>	<b>Number of posts on approved establishment</b>	<b>Number of posts filled</b>	<b>Vacancy Rate</b>	<b>Number of employees additional to the establishment</b>
Administrative related, Permanent	110	96	12.73	1
All artisans in the building metal machinery etc., Permanent	5	4	20.00	-
Archivists curators and related professionals, Permanent	3	3	-	-
Biologists botanists zoologists & rel professional, Permanent	1	1	-	-
Building and other property caretakers, Permanent	2	2	-	-
Cleaners in offices workshops hospitals etc., Permanent ,	37	35	5.41	-
Client inform clerks(switchboard receptionists and information clerks), Permanent	9	6	33.33	-
Communication and information related, Permanent	4	4	-	-
Financial and related professionals, Permanent	6	6	-	-
Financial clerks and credit controllers, Permanent	19	18	5.56	-
Food services aids and waiters, Permanent	1	1	-	-
Human resources & organisational development & related professionals, Permanent	2	2	-	-
Human resources clerks, Permanent	16	16	-	-
Human resources related, Permanent	10	8	20.00	-
Information technology related	3	3	-	-
Language practitioners interpreters & other communication, Permanent	3	3	-	-
Librarians and related professionals, Permanent	5	4	20.00	-
Library mail and related clerks, Permanent	135	128	5.19	-
Logistical Support Personnel	13	9	30.77	-
Material-recording and transport clerks, Permanent	5	3	40.00	-
Messengers porters and deliverers, Permanent	8	8	-	-
Natural sciences related, Permanent	13	12	7.69	-
Other administrat & related clerks and organisers, Permanent	61	58	4.92	-
Other administrative policy and related officers, Permanent	5	4	20.00	-
Other information technology personnel., Permanent	10	10	-	-
Other occupations, Permanent	10	10	-	-

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Risk management and security service	1	1	-	-
Secretaries & other keyboard operating clerks, Permanent	4	4	-	-
Security officers, Permanent	1	1	-	-
Senior Managers, Permanent	7	7	-	-
Trade labourers, Permanent	1	1	-	-
EPWP ( <i>Sport and Recreation</i> ) Social Sector Incentive Grant	-	-	-	101
EPWP ( <i>Library Transformation Services</i> ) Environmental Sector Incentive Grant	-	-	-	69
<b>TOTAL</b>	<b>510</b>	<b>468</b>	<b>8.24</b>	<b>171</b>

### 3.3 Filling of SMS Posts

*Table 3.3.1 SMS post information as on 31 March 2017*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 ( <i>Member of the Executive Council</i> )	1	1	100	-	-
Salary Level 15 ( <i>Deputy Director-General/ Head of Department</i> )	1	1	100	-	-
Salary Level 14	3	1	33	2	67
Salary Level 13	10	9	90	1	10
<b>Total</b>	<b>15</b>	<b>112</b>	<b>80.0</b>	<b>3</b>	<b>20.0</b>

*Table 3.3.2 SMS post information as on 30 September 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 ( <i>Member of the Executive Council</i> )	1	1	100	-	-
Salary Level 15 ( <i>Deputy Director General / HOD</i> )	1	-	-	1	100
Salary Level 14	3	1	33	2	67
Salary Level 13	10	9	90	1	10
<b>Total</b>	<b>15</b>	<b>11</b>	<b>73.3</b>	<b>4</b>	<b>26.6</b>

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 - 31 March 2017*

SMS Level	Advertising	Filling of posts	
		Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	-	-	-
Salary Level 15	1	-	-
Salary Level 14	-	-	-
Salary Level 13	-	-	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>

*Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2016 - 31 March 2017*

Reasons for vacancies not advertised within six months
Not Applicable.

Reasons for vacancies not filled within twelve months
The filling of the post of HOD was the responsibility of the Office of the Premier.

*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 2016 - 31 March 2017*

Reasons for vacancies not advertised within six months
Not Applicable

Reasons for vacancies not filled within six months
Not Applicable

### 3.4 Job Evaluation

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2016 - 31 March 2017*

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)	4	-	-	-	-	-	-
Contract (Levels 1-2)	-	-	-	-	-	-	-
Contract (Levels 3-5)	58	-	-	-	-	-	-
Contract (Levels 6-8)	7	-	-	-	-	-	-
Contract (Levels 9-12)	10	-	-	-	-	-	-
Contract (Band A)	3	-	-	-	-	-	-
Skilled (Levels 3-5) Permanent	227	-	-	-	-	-	-

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Highly skilled production (Levels 6-8)	127	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	64	2	3,1	2	100	-	-
Senior Management Service Band A	7	-	-	-	-	-	-
Senior Management Service Band B	1	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
<b>TOTAL</b>	<b>510</b>	<b>2</b>	<b>3,1</b>	<b>2</b>	<b>100</b>	-	-

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 - 31 March 2017*

Gender	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	1	1
Total	-	-	-	1	1
<b>Employees with a disability</b>					-

*N.B The other post evaluated is CEO: McGregor Museum: the post is currently vacant funded*

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 - 31 March 2017*

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

*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.*

*Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2016 - 31 March 2017*

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

Employees with a disability	-
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Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2014/15	<b>None</b>
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**NB: No employees whose jobs were graded through Job Evaluation have been remunerated on salaries higher than the determined job grades during the reporting period under review.**

**3.5 Employment Changes**

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2016 - 31 March 2017*

Salary Band	Number of employees at beginning of 1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	18	-	-	-
Skilled (Levels 3-5), Permanent	184	21	5	2.72
Highly skilled production (Levels 6-8), Permanent	107	9	5	4.67
Highly skilled supervision (Levels 9-12), Permanent	46	1	3	6.52
Senior Management Service Band A, Permanent	6	-	-	-
Senior Management Service Band B, Permanent	1	-	-	-
Senior Management Service Band C, Permanent	-	-	-	-
Senior Management Service Band D, Permanent	1	-	-	-
Contract (Levels 1-2), Permanent	16	3	1	6,25
Contract (Levels 3-5), Permanent	37	15	3	8,11
Contract (Levels 6-8), Permanent	1	4	-	-
Contract (Levels 9-12), Permanent	3	8	-	-
Contract (Band A), Permanent	3	2	1	33,33
<b>TOTAL</b>	<b>423</b>	<b>63</b>	<b>18</b>	<b>4,26</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 - 31 March 2017*

Critical Occupation	Number of employees at the beginning of 1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	94	11	8	8.51
All artisans in the building metal machinery etc., Permanent	5	-	1	20,00

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Critical Occupation	Number of employees at the beginning of 1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Archivists curators and related professionals, Permanent	3	-	-	-
Biologists botanists zoologists & rel professional, Permanent	1	-	-	-
Building and other property caretakers, Permanent	2	-	-	-
Cleaners in offices workshops hospitals etc., Permanent	37	2	2	5.41
Client inform clerks (switchb receipt inform clerks), Permanent	6	-	-	-
Communication and information related, Permanent	4	-	-	-
Financial and related professionals, Permanent	4	1	-	-
Financial clerks and credit controllers, Permanent	12	3	1	8,33
Human resources & organisat 86develop & relate prof, Permanent	2	-	-	-
Human resources clerks, Permanent	9	6	-	-
Human resources related, Permanent	7	-	-	-
Information Technology Related Permanent	3	-	-	-
Language practitioners interpreters & other commun, Permanent	2	1	-	-
Librarians and related professionals, Permanent	3	2	-	-
Library mail and related clerks, Permanent	114	18	2	1,75
Logistical support personnel, Permanent	3	6	-	-
Material-recording and transport clerks, Permanent	3	-	-	-
Messengers porters and deliverers, Permanent	5	5	-	-
Natural sciences related, Permanent	12	1	-	-
Other administrative & related clerks and organisers, Permanent	59	7	3	5,08
Other administrative policy and related officers, Permanent	3	1	1	33,33
Other information technology personnel., Permanent	8	-	-	-
Other occupations, Permanent	10	-	-	-
Risk management and security services, Permanent	1	-	-	-
Secretaries & other keyboard operating clerks, Permanent	3	-	-	-
Security officers, Permanent	1	-	-	-
Senior managers, Permanent	6	-	-	-
Trade Labourers	1	-	-	-



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Critical Occupation	Number of employees at the beginning of 1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
<b>TOTAL</b>	<b>423</b>	<b>63</b>	<b>18</b>	<b>4,26</b>

Table 3.5.3 Reasons why staff left the department for the period 1 April 2016 - 31 March 2017

Termination Type	Number	% of total Termination
Death, Permanent	2	11,11
Contract Expiry	3	16,67
Dismissals - Misconduct	2	11,11
Resignation, Permanent	6	33,33
Retirement, Permanent	5	27,78
<b>TOTAL</b>	<b>18</b>	<b>100,0</b>

**NB. No employee received severance package**

Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 - 31 March 2017

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	94	6	6,38	41	43,62
All artisans in the building metal machinery etc.	5	-	-	-	-
Archivists curators and related professionals	3	-	-	2	66,67
Biologists botanists zoologists & rel professional	1	-	-	-	-
Building and other property caretakers	2	-	-	2	100,0
Cleaners in offices workshops hospitals etc.	37	-	-	19	51,35
Client inform clerks (switchboard, receipt inform clerks)	6	-	-	5	83,33
Communication and information related	4	-	-	4	100,0
Financial and related professionals	4	1	25,00	3	75,0
Financial clerks and credit controllers	12	3	25,00	10	83,33
Human resources & organisational development & relate prof	2	-	-	2	100,0
Human resources clerks	9	1	11,11	4	44,44
Human resources related	7	1	14,29	5	71,43
Information Technology Related	3	-	-	-	-
Language practitioners	2	-	-	1	50,0

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

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
interpreters & other commun					
Librarians and related professionals	3	-	-	1	33,33
Library mail and related clerks	114	2	1,75	10	8,77
Logistical support personnel, Permanent	3	6	200.00	-	-
Material-recording and transport clerks	3	1	33,33	3	100.0
Messengers porters and deliverers	5	-	-	4	80,0
Natural sciences related	12	-	-	7	58.33
Other administrat & related clerks and organisers	59	2	3,39	20	33,90
Other administrative policy and related officers	3	-	-	2	66,67
Other information technology personnel.	8	-	-	7	87,50
Other occupations	10	-	-	8	80.0
Risk management and security services	1	-	-	-	-
Secretaries & other keyboard operating clerks	3	6	200,00	2	66,67
Security officers	1	-	-	1	100.0
Senior managers	6	1	16.67	7	116,67
Trade Labourers	1	-	-	-	-
<b>TOTAL</b>	<b>423</b>	<b>30</b>	<b>7.09</b>	<b>170</b>	<b>40.19</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2016 - 31 March 2017

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	18	-	-	-	-
Skilled (Levels 3-5), Permanent	184	5	2,72	67	36,41
Highly skilled production (Levels 6-8), Permanent	107	11	10,28	51	47,66
Highly skilled supervision (Levels 9-12), Permanent	46	5	10,87	41	89,13
Senior management (Levels 13-16), Permanent	8	1	12.50	7	87,50
Contract (Levels 1-2), Permanent	16	-	-	-	-
Contract (Levels 3-5), Permanent	37	5	13.51	-	-
Contract (Levels 6-8), Permanent	1	3	300.00	-	-

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Contract (Levels 9-12), Permanent	3	-	-	1	33.33
Contract (Levels 13-16), Permanent	3	-	-	3	100
<b>TOTAL</b>	<b>423</b>	<b>30</b>	<b>7.09</b>	<b>170</b>	<b>40.19</b>

## 3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2017

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	2	-	-	8
Professionals, Permanent	14	9	1	2	16	2	-	1	45
Technicians and associate professionals, Permanent	44	17	1	2	28	20	-	9	121
Clerks, Permanent	37	29	-	1	80	80	-	5	232
Service Shop and market sales workers, Permanent	1	1	-	-	-	-	-	-	2
Craft and related trades workers, Permanent	3	1	-	-	-	-	-	-	4
Elementary occupations, Permanent	21	15	-	-	14	6	-	-	56
<b>TOTAL</b>	<b>122</b>	<b>73</b>	<b>3</b>	<b>5</b>	<b>140</b>	<b>110</b>	<b>-</b>	<b>15</b>	<b>468</b>
Sport and Recreation) (EPWP Environmental Incentive Grant)	21	15	-	-	20	20	-	-	101
Library Transformation Service (EPWP Social Sector Incentive Grant)	25	15	-	-	32	30	-	-	69
<b>Total</b>	<b>46</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>170</b>
<b>Employees with disabilities</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>3</b>

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	-	1	-	-	1	1	-	-	2
Senior Management, Permanent	3	-	1	-	1	1	-	-	6

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	17	12	1	2	14	5	-	4	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	35	18	-	2	31	23	-	10	119
Semi-skilled and discretionary decision making, Permanent	41	31	-	1	72	61	-	1	207
Contract (Senior Management), Permanent	2	-	1	-	-	-	-	-	3
Contract (Professionally qualified), Permanent	6	-	-	-	3	1	-	-	10
Contract (Skilled technical), Permanent	4	1	-	-	2	-	-	-	7
Contract (Semi-skilled), Permanent	14	10	-	-	16	18	-	-	58
<b>TOTAL</b>	<b>122</b>	<b>73</b>	<b>3</b>	<b>5</b>	<b>140</b>	<b>110</b>	<b>-</b>	<b>15</b>	<b>468</b>

Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management, Permanent	-	-	-	1	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	4	-	-	2	1	-	-	9
Semi-skilled and discretionary decision making, Permanent	3	3	-	-	9	6	-	-	21
Contract (Senior Management), Permanent	2	-	-	-	-	-	-	-	2
Contract (Professionally qualified) Permanent	4	-	-	-	3	1	-	-	8
Contract (Skilled technical),	2	1	-	-	1	-	-	-	4
Contract (Semi-skilled),	5	1	-	-	6	3	-	-	15
Contract (Unskilled),	1	-	-	-	2	-	-	-	3
<b>Total</b>	<b>19</b>	<b>9</b>	<b>-</b>	<b>1</b>	<b>23</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>63</b>

*Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017*

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	3	-	-	-	-	-	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	-	-	-	5	3	-	1	11
Semi-skilled and discretionary decision making, Permanent	1	-	-	-	1	-	-	-	2
Unskilled and defined decision making, Permanent	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>1</b>	<b>16</b>

*Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017*

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management	1	-	-	1	1	-	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1	-	1	-	2	-	-	5
Semi-skilled and discretionary decision making	2	2	-	-	1	-	-	-	5
Contract ( Senior Management )	1	-	-	-	-	-	-	-	1
Contract (Unskilled)	-	-	-	-	-	1	-	-	1
Contract Skilled technical	-	-	-	-	-	-	-	-	-
Contract Semi- Skilled	1	-	-	-	1	1	-	-	3
<b>Total</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>18</b>
Sport and Recreation (EPWP Social Sector Incentive Grant)	-	-	-	-	-	-	-	-	-
Library Transformation Service (EPWP Environmental Incentive Grant)	-	-	-	-	-	-	-	-	-
Employees with disabilities	-	-	-	-	-	-	-	-	-

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct – Desertion	1	-	-	-	-	1	-	-	2
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>2</b>

Table 3.6.7 Skills development for the period 1 April 2016 - 31 March 2017

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

### 3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2016

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	-	-	-
Salary Level 14	1	1	1	100
Salary Level 13	9	9	9	100
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>100</b>

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

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

Reasons

3.8 Performance Rewards

*Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2016 - 31 March 2017*

Race & Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	15	122	12,30	534,57	35 637,85
Female	21	140	15	336,07	16,003,13
<b>Asian</b>	-	-	-	-	-
Male	1	3	33.33	75,18	75,184,80
Female	-	-	-	-	-
<b>Coloured</b>					
Male	11	72	15.28	282,89	25,717,13
Female	13	108	12.04	246,12	18,932,03
Total Blacks, Male	27	197	13.71	892,64	33,060,78
Total Blacks, Female	34	248	13.71	582,18	17,123,00
<b>White</b>					
Male	2	5	40	59,13	29,563.17
Female	5	15	33,33	90,29	18,057.14
Employees with a disability	-	3	-		-
<b>TOTAL</b>	<b>68</b>	<b>468</b>	<b>14,53</b>	<b>1,624.24</b>	<b>23,885.81</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 - 31 March 2017*

Salary Bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	-	-	-	-	-

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Skilled (Levels 3-5)	14	207	6.76	108.95	7,782.38
Highly skilled production (Levels 6-8)	31	119	26,05	447,46	14,434.28
Highly skilled supervision (Levels 9-12)	16	55	29,09	409.12	25,570.24
Contract (Levels 3-5)	-	58	-	-	-
Contract (Levels 6-8)	-	7	-	-	-
Contract (Levels 9-12)	-	10	-	-	-
<b>TOTAL</b>	<b>61</b>	<b>456</b>	<b>13.38</b>	<b>965.54</b>	<b>15,828.52</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 - 31 March 2017

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	20	96	20,83	505,67	25,283.29
All artisans in the building metal machinery etc.	-	4	-	-	-
Archivists curators and related professionals	2	3	66,67	44,43	22,215.81
Biologists botanists zoologists & rel professional	1	1	100	28.71	28,712.10
Building and other property caretakers	-	2	-	-	-
Cleaners in offices workshops hospitals etc.	2	35	5,71	10.28	5,139.42
Client inform clerks (switchboard receipt inform clerks)	1	6	16.67	6.92	6,922.50
Communication and information related	-	4	-	-	-
Community Development Workers	-	1	-	-	-
Financial and related professionals	1	6	16.67	30,41	30,414.24
Financial clerks and credit controllers	3	17	17,65	30,29	10,096.27
Food services aids and waiters	-	1	-	-	-
Human resources & organisat developm & relate prof	1	2	50	14,70	14,704.95
Human resources clerks	6	16	37,50	74,53	12,421.96
Human resources related	2	8	25	35,50	17,747.72
Information technology related	-	3	-	-	-
Language practitioners interpreters & other commun	1	3	33,33	17,23	17,227.26
Librarians and related professionals	1	4	25	11,06	11,055.30
Library mail and related clerks	3	124	2,42	25,44	8,478.79



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Logistical support personnel	-	9	-	-	-
Material-recording and transport clerks	2	3	66.67	28,82	14,411.06
Messengers porters and deliverers	1	8	14,29	8,35	8,351.07
Natural sciences related	3	12	25	37,41	12,470.49
Other administrat & related clerks and organisers	3	58	5.17	25,54	8,512.69
Other administrative policy and related officers	2	4	50	166,74	83,370,33
Other information technology personnel.	5	10	50	74,05	14,810.11
Other occupations	1	10	10	6,95	6,947.82
Risk management and security services	-	1	-	-	-
Secretaries & other keyboard operating clerks	1	4	25	7.75	7,751.73
Security officers	1	1	100	10.42	10,416.15
Senior Managers, Permanent	10	10	100	700.95	70,095.17
Trade labourers, Permanent	-	1	-	-	-
<b>TOTAL</b>	<b>73</b>	<b>468</b>	<b>14.53</b>	<b>1,902.15</b>	<b>4,064.42</b>

*Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 - 31 March 2017*

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	9	9	100.00	603.34	67,037.53	0.43
Band B	1	1	100.00	97.61	97,613.91	0.07
Band C	-	-	-	-	-	
Band D	-	1	-	-	-	
<b>Total</b>	<b>10</b>	<b>11</b>	<b>90.91</b>	<b>700.95</b>	<b>70,095.17</b>	<b>0.51</b>

**NB: The PMDS cycle was for 2015-16. The expenditure for performance rewards was incurred in 2016-17**

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## 3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2016 - 31 March 2017

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)	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 - 31 March 2017

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

## 3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2016 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 (Levels 1-2)	17	82.35	5	1.75	3.4	8.00
Skilled (Levels 3-5)	995	53.87	128	44.76	7.77	632.00
Highly skilled production (Levels 6-8)	799	65.21	85	29.72	9.4	933.00
Highly skilled supervision (Levels 9-12)	338	58.58	38	13.29	8.89	75.00
Senior management (Levels	54	20,37	4	1,4	13,5	192
Contract (Levels 1-2)	21	-	6	2.1	3.5	10.00
Contract (Levels 3-5)	128	32.81	18	6.29	7.11	68.00
Contract (Level 6-8)	3	100	1	0.35	5	3.00
Contract (Level 9-12)	1	-	1	0.35	1	2.00
<b>TOTAL</b>	<b>2,356</b>	<b>56,24</b>	<b>286</b>	<b>100</b>	<b>8,24</b>	<b>2,600</b>



*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)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

*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)	8	1,6	5
Skilled (Levels 3-5)	3548	16,98	209
Highly skilled production (Levels 6-8)	2117	16,94	125
Highly skilled supervision (Levels 9-12)	1128	19,79	57
Senior management (Levels 13-16)	193	27,57	7
Contract (Levels 1-2)	82	6,83	12
Contract (Levels 3-5)	602	13,68	44
Contract (Level 6-8)	45	7,5	6
Contract (Levels 9-12)	93	10,33	9
Contract (Levels 13-16)	14	7	2
<b>TOTAL</b>	<b>7830</b>	<b>16,45</b>	<b>476</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2016

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 2016 ( R )
Skilled (Levels 3-5)	25	2	12,5	36,37
Highly skilled production (Levels 6-8)	1	1	1	32.04
Highly skilled supervision (Levels 9-12)	-	-	-	21,52
<b>TOTAL</b>	<b>26</b>	<b>3</b>	<b>8,67</b>	<b>29,87</b>

Table 3.10.5 Leave payouts for the period 1 April 2016 - 31 March 2017

REASON	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2016/17 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2016/17	862	2	431
Current leave payout on termination of service for 2016/17	66	6	11
*Leave payout for 2016/17 due to long service recognition.	-	-	-
<b>Total</b>	<b>928</b>	<b>8</b>	<b>116</b>

\*Kindly note that long service recognition system was amended on 31 July 2012 where a cash award and leave encashment awarded after years of continues service, was replaced with cash amount. Please see below the report of all the employees who have been paid for the 2016/2017 financial year.

## 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 (Mr. P. Lenyibi )
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		The annual operating budget is R243 000.00 One Manager: EHW One Assistant manager One SHERQ Practitioner one HIV AIDS Practitioner One Health and Productivity practitioner appointed. The budget is as follows: R300 000 for EHW intervention divided.

# ANNUAL REPORT for 2016/17 Financial Year

**Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape**

Question	Yes	No	Details, if yes
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 Safety Health Environment Risk and Quality
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		OHS Committee E. Braaf V. Midzi T. Moipolai S. Christians I Xhamela  OHS: Safety representatives 1. S. Roach (EHW) 2. T. Segopa (Security) 3. M. Molelekwa (Mayibuye) 4. G. Malgas (Pixley) 5. H. Anthony (Finance) 6. N. Modise (FB District) 7. F. Mosenene (HR) 8. P. Lecoko (Strat Man) 9. B. Operman (Libraries- PSA) 10. V. Modise (Libraries-NEHAWU) 11. K. Setshogela (McGregor) 12. D. Peters (McGregor) 13. W. Anthony (ZFM) 14. J Coetzee (Calvinia) 15. K. Gaeganelwe (JTG) 16. G. Hansen (Namakwa) 17. B. Van Der Merwe (Archives) 18. M. Mxhamli (MEC) 19. P. Pharasi (Theatre)
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		HIV/AIDS,TB and STI Policy reviewed in April 2016  Wellness & EAP Policy reviewed in April 2016  SHERQ Policy reviewed in April 2016 Health and Productivity Management Policy reviewed April 2016
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		Raising awareness and disseminating information on stigma and discrimination for employees in all districts
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Less than 5% of employees tested are HIV positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Monitored and evaluated by the M&E section in the department on targets set and met.

### 3.12 Labour Relations

*Table 3.12.1 Collective agreements for the period 1 April 2016 - 31 March 2017*

Total number of Collective agreements	None
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**sport, arts & culture**  
Department:  
Sport, Arts and Culture  
**NORTHERN CAPE**

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

*Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2016 - 31 March 2017*

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	17	100
Suspended without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal (Desertion –Section17(3)(b) of the PSA	-	-
Not guilty	-	-
Case withdrawn	-	-
<b>Total</b>	<b>17</b>	<b>100</b>

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 - 31 March 2017*

Type of misconduct	Number	% of total
Loss of State Property due to Theft ( Financial Misconduct)	2	100
Incitement	15	100
<b>TOTAL</b>	<b>17</b>	<b>100</b>

*Table 3.12.4 Grievances logged for the period 1 April 2016 - 31 March 2017*

Grievances	Number	% of Total
Number of grievances resolved	4	6
Number of grievances not resolved	55	94
<b>Total number of grievances lodged</b>	<b>59</b>	<b>100</b>

*Table 3.12.5 Disputes logged with Councils for the period 1 April 2016 - 31 March 2017*

Disputes	Number	% of Total
Number of disputes upheld	4	67
Number of disputes dismissed	2	33
<b>Total number of disputes lodged</b>	<b>6</b>	<b>100</b>

*Table 3.12.6 Strike actions for the period 1 April 2016 - 31 March 2017*

Total number of person working days lost	15
Total cost (R'000) of working days lost	178 076.25
Amount (R'000) recovered as a result of no work no pay	-

*Table 3.12.7 Precautionary suspensions for the period 1 April 2016 - 31 March 2017*

Number of people suspended	1
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	60
Cost (R'000) of suspensions	61 209.00

3.13 Skills development

*Table 3.13.1 Training needs identified for the period 1 April 2016 - 31 March 2017*

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		-	2	-	2
	Male		-	5	-	5
Professionals	Female		-	-	5	5
	Male		-	2	9	11
Technicians and associate professionals	Female		-	10	0	10
	Male		-	22	-	22
Labour and Related workers	Female		-	2	24	26
	Male		-	1	55	56
Service Shop and market sales workers	Female		-	-	-	-
	Male		-	0	2	2
Clerks	Female		-	-	-	-
	Male		-	-	-	-
Craft and related trades workers	Female		-	-	-	-
	Male		-	-	-	-
Elementary occupations	Female		-	-	-	-
	Male		-	-	-	-
Contract Workers	Female		-	-	-	-
	Male		-	-	-	-
Interns	Female		-	-	-	-
	Male		-	-	-	-
Sub-Total	Female		-	14	38	52
	Male		-	44	66	110
<b>Total</b>			-	<b>58</b>	<b>104</b>	<b>162</b>

**ANNUAL REPORT for 2016/17 Financial Year**  
**Vote 7: Department of Sport, Arts and Culture**  
**Province of the Northern Cape**

*Table 3.13.2 Training provided for the period 1 April 2016 - 31 March 2017*

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	-	-	2	0	2
	Male	-	-	5	0	5
Professionals	Female	-	-	-	5	5
	Male	-	-	2	9	11
Technicians and associate professionals	Female	-	-	10	0	10
	Male	-	-	22	-	22
Clerks	Female	-	-	10	114	124
	Male	-	-	14	33	47
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Labour and Related Workers	Female	-	-	2	24	26
	Male	-	-	1	55	56
Service shop and market sales workers	Female	-	-	-	-	-
	Male	-	-	-	2	2
<b>Gender Sub- Totals</b>	Female	-	-	24	143	167
<b>Gender Sub- Totals</b>	Male	-	-	44	99	143
<b>Total</b>	-	-	-	<b>68</b>	<b>242</b>	<b>310</b>

3.14 Injury on duty

*Table 3.14.1 Injury on duty for the period 1 April 2016 - 31 March 2017*

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
<b>Total</b>	<b>3</b>	<b>100</b>

3.15 Utilisation of Consultant

*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2016 - 31 March 2017*

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 2016 - 31 March 2017*

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 2016 - 31 March 2017*

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 2016 - 31 March 2017*

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 2016/17 Financial Year

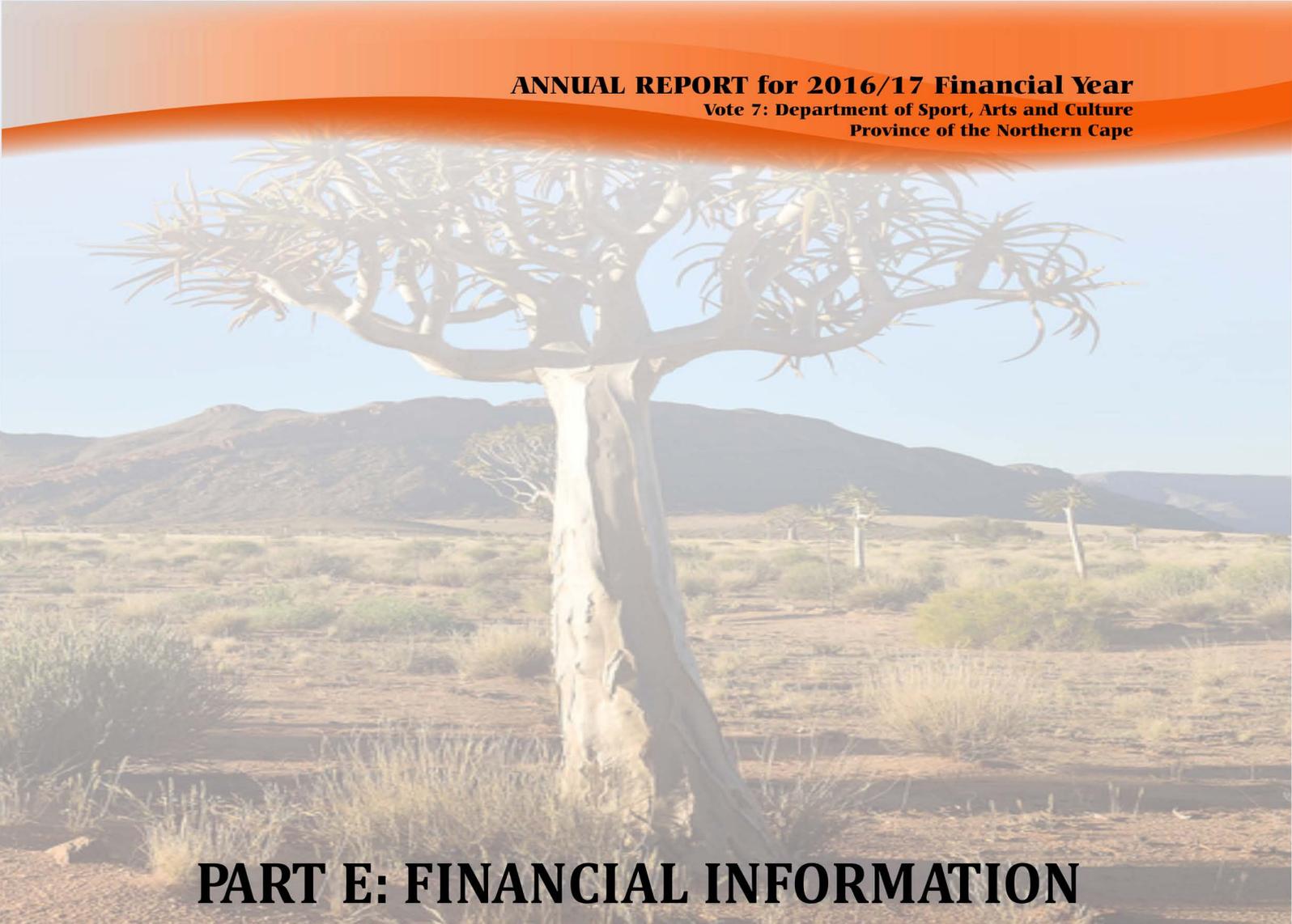
Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## 3.16 Severance Packages

*Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 - 31 March 2017*

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





**PART E: FINANCIAL INFORMATION**

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

**Report on the audit of the financial statements**

**Opinion**

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 113 to 179, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

**Basis for opinion**

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

**Emphasis of matters**

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

**Material underspending of the vote**

7. As disclosed in the appropriation statement, the department has materially underspent the budget on Library and Archives Services to the amount of R18 192 000.

**Restatement of corresponding figures**

8. As disclosed in note 24 to the financial statements, the corresponding figures for 31 March 2016 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2017.

**Irregular expenditure**

9. As disclosed in note 24 to the financial statements, irregular expenditure to the amount of R1 966 000 was incurred, as SCM prescripts had not been followed.

**Unauthorised expenditure**

10. As disclosed in note 9 to the financial statements, unauthorised expenditure to the amount of R7 428 000 that was incurred in the previous years is still awaiting condonation.

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

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and DoRA and for such internal control as the accounting officer determines, is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Sport, Arts and Culture's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

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

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

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

**Introduction and scope**

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
16. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Programme 2 – Cultural Affairs	33 - 39
Programme 3 – Library and Archive Services	40 - 43
Programme 4 – Sport and Recreation	44 - 49

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

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

- Programme 2 – Cultural Affairs
- Programme 3 – Library and Archive Service
- Programme 4 – Sport and Recreation

## **Other matters**

20. I draw attention to the matters below.

### **Achievement of planned targets**

21. Refer to the annual performance report on pages 33 - 49 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a number of targets. This information should be considered in the context of the opinions expressed on the usefulness and reliability of the reported performance information in paragraphs 18 of this report.

### **Adjustment of material misstatements**

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

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

### **Introduction and scope**

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

24. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

### **Expenditure management**

25. Effective steps were not taken to prevent irregular expenditure amounting to R1 966 000 as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the

PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with SCM prescripts.

**Other information**

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

**Internal control deficiencies**

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



Kimberley

31 July 2017



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



**sport, arts & culture**  
Department:  
Sport, Arts and Culture  
NORTHERN CAPE

**ANNEXURE TO THE REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE  
PROVINCIAL LEGISLATURE  
for the year ended 31 March 2017**

**AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT**

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

**Financial statements**

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

**Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and here applicable, related safeguards.



## **2. ANNUAL FINANCIAL STATEMENTS**

### **Table of Contents**

<b>Appropriation Statement</b>	<b>113</b>
<b>Notes to the Appropriation Statement</b>	<b>136</b>
<b>Statement of Financial Performance</b>	<b>139</b>
<b>Statement of Financial Position</b>	<b>140</b>
<b>Statement of Changes in Net Assets</b>	<b>141</b>
<b>Cash Flow Statement</b>	<b>142</b>
<b>Notes to the Annual Financial Statements (including Accounting policies)</b>	<b>143</b>
<b>Annexures</b>	<b>180</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

Appropriation per programme	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Voted funds and Direct charges</b>									
Programme									
1 ADMINISTRATION	68 907	-	1 099	70 006	69 867	139	99.8%	59 529	58 527
2 CULTURAL AFFAIRS	61 998	-	(1 949)	60 049	60 029	20	100.0%	72 535	68 380
3 LIBRARY AND ARCHIVES SERVICES	178 151	-	1 466	179 617	157 858	21 759	87.9%	180 931	156 520
4 SPORT AND RECREATION	51 989	-	(616)	51 373	50 509	864	98.3%	54 495	54 473
<b>TOTAL</b>	<b>361 045</b>	<b>-</b>	<b>-</b>	<b>361 045</b>	<b>338 263</b>	<b>22 782</b>	<b>93.7%</b>	<b>367 490</b>	<b>337 900</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Add:									
Departmental receipts				-				412	
<b>Actual amounts per Statement of Financial Performance (Total)</b>				<b>361 045</b>				<b>367 902</b>	
Add:									
Aid assistance									
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per statement of Financial Performance</b>					<b>338 263</b>				<b>337 900</b>



# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

Appropriation per economic classification	2016/17				2015/16				
	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
<b>Current payments</b>	<b>235 862</b>	<b>(74)</b>	<b>(107)</b>	<b>235 681</b>	<b>235 570</b>	<b>111</b>	<b>100.0%</b>	<b>218 548</b>	<b>216 727</b>
Compensation of employees	140 127	(2 022)	(300)	137 805	137 705	100	99.9%	111 262	111 166
Salaries and wages	121 086	(584)	244	120 746	120 648	98	99.9%	96 783	96 688
Social contributions	19 041	(1 438)	(544)	17 059	17 057	2	100.0%	14 479	14 478
Goods and services	95 735	1 917	124	97 776	97 765	11	100.0%	107 271	105 547
Administrative fees	1 513	701	81	2 295	2 295	-	100.0%	2 005	2 005
Advertising	1 636	469	108	2 213	2 213	-	100.0%	3 137	3 117
Minor assets	10 287	(6 961)	57	3 383	3 383	-	100.0%	3 403	2 219
Audit costs: External	2 275	862	345	3 482	3 482	-	100.0%	3 811	3 811
Bursaries: Employees	260	(118)	-	142	142	-	100.0%	129	129
Catering: Departmental activities	5 217	1 305	91	6 613	6 613	-	100.0%	5 415	5 415
Communication (G&S)	2 659	133	21	2 813	2 812	1	100.0%	2 354	2 280
Computer services	10 182	(53)	27	10 156	10 156	-	100.0%	17 520	17 507
Consultants: Business and advisory services	1 652	(1 182)	(200)	270	270	-	100.0%	260	260
Scientific and technological services	46	(46)	-	-	-	-	-	-	-
Legal services	113	-	18	131	131	-	100.0%	38	38
Contractors	4 085	346	(1 045)	3 386	3 385	1	100.0%	9 975	9 971
Agency and support / outsourced services	1 709	178	(719)	1 168	1 168	-	100.0%	1 242	1 243
Entertainment	115	(107)	-	8	8	-	100.0%	12	12
Fleet services (including government motor transport)	2 923	1 967	77	4 967	4 967	-	100.0%	2 684	2 681
Inventory: Clothing material and accessories	-	2	-	2	2	-	100.0%	-	-
Inventory: Food and food supplies	25	(25)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	170	(170)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	180	(180)	-	-	-	-	-	-	-
Inventory: Materials and supplies	51	(25)	-	26	26	-	100.0%	23	23
Consumable supplies	7 402	1 623	82	9 107	9 107	-	100.0%	7 545	7 390
Consumables: Stationery, printing and office supplies	1 223	(162)	25	1 061	1 061	-	100.0%	2 094	2 090
Operating leases	6 360	910	25	7 295	7 295	-	100.0%	6 823	6 780
Property payments	11 428	(265)	448	11 611	11 611	-	100.0%	12 061	12 061
Transport provided: Departmental activity	3 844	100	214	4 158	4 158	-	100.0%	4 870	4 797
Travel and subsistence	16 852	2 927	(31)	19 748	19 746	2	100.0%	18 412	18 412
Training and development	947	(408)	219	758	758	-	100.0%	1 269	1 269
Operating payments	123	(123)	91	1 012	1 012	-	100.0%	680	586
Venues and facilities	996	(11)	80	1 065	1 065	-	100.0%	281	230
Rental and hiring	787	(16)	135	906	899	7	99.2%	1 226	1 219
Interest and rent on land	-	31	69	100	100	-	100.0%	15	14
Interest (Incl. interest on unitary payments (PPP))	-	-	69	100	100	-	100.0%	15	14



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

Appropriation per economic classification - Continued	2016/17				2015/16				
	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
<b>Transfers and subsidies</b>	<b>77 139</b>	<b>20</b>	-	<b>77 159</b>	<b>72 692</b>	<b>4 467</b>	<b>94.2%</b>	<b>79 888</b>	<b>79 890</b>
Provinces and municipalities	50 273	-	-	50 273	46 709	3 564	92.9%	50 550	50 550
Provinces	670	-	-	670	-	670	-	-	-
Provincial agencies and funds	670	-	-	670	-	670	-	-	-
Municipalities	49 603	-	-	49 603	46 709	2 894	94.2%	50 550	50 550
Municipal bank accounts	49 603	-	-	49 603	46 709	2 894	94.2%	50 550	50 550
Departmental agencies and accounts	22 910	(31)	-	22 879	22 625	254	98.8%	20 422	20 424
Departmental agencies (non-business entities)	22 910	(31)	-	22 879	22 625	254	98.8%	20 422	20 424
Higher education institutions	600	-	-	600	600	-	100.0%	-	-
Non-profit institutions	1 775	98	-	1 873	1 572	301	83.9%	8 214	8 217
Households	1 581	(47)	-	1 534	1 186	348	77.3%	702	699
Social benefits	936	40	-	976	1 021	(45)	104.6%	357	356
Other transfers to households	645	(87)	-	558	165	393	29.6%	345	343
<b>Payments for capital assets</b>	<b>47 995</b>	<b>51</b>	<b>107</b>	<b>48 153</b>	<b>29 958</b>	<b>18 195</b>	<b>62.2%</b>	<b>68 284</b>	<b>40 513</b>
Buildings and other fixed structures	40 672	(1 840)	-	38 832	22 114	16 718	56.9%	51 559	27 252
Buildings	40 672	(1 840)	-	38 832	22 114	16 718	56.9%	48 187	23 884
Other fixed structures	-	-	-	-	-	-	-	3 372	3 368
Machinery and equipment	7 201	1 891	107	9 199	7 722	1 477	83.9%	16 459	13 016
Transport equipment	4 748	(271)	(78)	4 399	4 395	4	99.9%	10 385	10 450
Other machinery and equipment	2 453	2 162	185	4 800	3 327	1 473	69.3%	6 074	2 566
Land and sub-soil assets	-	-	-	-	-	-	-	40	40
Software and other intangible assets	122	-	-	122	122	-	100.0%	226	205
<b>Payment for financial assets</b>	<b>49</b>	<b>3</b>	-	<b>52</b>	<b>43</b>	<b>9</b>	<b>82.7%</b>	<b>770</b>	<b>770</b>
	<b>361 045</b>	-	-	<b>361 045</b>	<b>338 263</b>	<b>22 782</b>	<b>93.7%</b>	<b>367 490</b>	<b>337 900</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	2016/17				2015/16				
	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
<b>Transfers and subsidies</b>	359	-	-	359	245	114	68.2%	454	454
Provinces and municipalities	-	-	-	-	-	-	-	-	3
Municipalities	-	-	-	-	-	-	-	-	3
Municipal bank accounts	-	-	-	-	-	-	-	-	3
Departmental agencies and accounts	150	(48)	-	102	2	100	2.0%	192	193
Departmental agencies (non-business entities)	150	(48)	-	102	2	100	2.0%	192	193
Non-profit institutions	140	(44)	-	96	84	12	87.5%	119	119
Households	69	92	-	161	159	2	98.8%	140	139
Social benefits	9	-	-	9	9	-	100.0%	32	32
Other transfers to households	60	92	-	152	150	2	98.7%	108	107
<b>Payments for capital assets</b>	<b>3 033</b>	<b>62</b>	<b>160</b>	<b>3 255</b>	<b>3 254</b>	<b>1</b>	<b>100.0%</b>	<b>2 217</b>	<b>1 197</b>
Buildings and other fixed structures	89	-	-	89	89	-	100.0%	26	25
Buildings	89	-	-	89	89	-	100.0%	26	25
Machinery and equipment	2 944	62	160	3 166	3 165	1	100.0%	2 171	1 172
Transport equipment	2 233	(218)	(90)	1 925	1 924	1	99.9%	517	582
Other machinery and equipment	711	280	250	1 241	1 241	-	100.0%	1 654	590
Software and other intangible assets	-	-	-	-	-	-	-	20	-
<b>Payment for financial assets</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>40</b>	<b>9</b>	<b>81.6%</b>	<b>668</b>	<b>668</b>
	<b>68 907</b>	<b>-</b>	<b>1 098</b>	<b>70 006</b>	<b>69 867</b>	<b>139</b>	<b>99.8%</b>	<b>59 529</b>	<b>58 527</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture

Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

Subprogramme: 1.1: OFFICE OF THE MEC	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	11 927	(45)	193	12 075	12 060	15	99.9%	10 761	10 760
Compensation of employees	8 089	(45)	-	8 044	8 029	15	99.8%	6 854	6 853
Salaries and wages	7 519	(45)	-	7 474	7 461	13	99.8%	6 288	6 287
Social contributions	570	-	-	570	568	2	99.6%	556	556
Goods and services	3 838	-	193	4 031	4 031	-	100.0%	3 907	3 907
Administrative fees	61	-	17	78	78	-	100.0%	126	126
Advertising	128	-	18	146	146	-	100.0%	64	64
Minor assets	10	-	7	17	17	-	100.0%	1	1
Catering: Departmental activities	58	77	64	199	199	-	100.0%	118	118
Communication (G&S)	350	(77)	273	273	273	-	100.0%	225	225
Computer services	90	-	27	117	117	-	100.0%	101	101
Contractors	70	(34)	-	36	36	-	100.0%	10	10
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	80	(76)	-	4	4	-	100.0%	2	2
Fleet services (including government motor transport)	232	110	54	396	396	-	100.0%	344	344
Inventory: Food and food supplies	25	(25)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	170	(170)	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	(25)	-	-	-	-	-	-	-
Consumable supplies	55	92	-	147	147	-	100.0%	121	121
Consumable: Stationery, printing and office supplies	40	21	-	61	61	-	100.0%	73	73
Operating leases	90	(90)	-	-	-	-	-	25	25
Property payments	1 137	(32)	6	1 105	1 105	-	100.0%	1 164	1 164
Travel and subsistence	1 182	159	-	1 347	1 347	-	100.0%	1 414	1 414
Venues and facilities	35	69	-	104	104	-	100.0%	16	16
Rental and hiring	-	1	-	1	1	-	100.0%	13	13
<b>Transfers and subsidies</b>	200	-	-	200	188	12	94.0%	235	235
Provinces and municipalities	-	-	-	-	-	-	-	3	3
Municipalities	-	-	-	-	-	-	-	3	3
Municipal bank accounts	-	-	-	-	-	-	-	3	3
Departmental agencies and accounts	-	-	-	-	1	(1)	-	5	6
Departmental agencies (non-business entities)	-	-	-	-	1	(1)	-	5	6
Non-profit institutions	140	(44)	-	96	84	12	87.5%	119	119
Households	60	44	-	104	103	1	99.0%	108	107
Other transfers to households	60	44	-	104	103	1	99.0%	108	107
<b>Payments for capital assets</b>	1 470	(164)	-	1 306	1 305	1	99.9%	1 134	1 134
Buildings and other fixed structures	-	-	-	-	-	-	-	26	26
Buildings	-	-	-	-	-	-	-	25	25
Machinery and equipment	1 470	(164)	-	1 306	1 305	1	99.9%	1 108	1 109
Transport equipment	1 257	(218)	-	1 039	1 038	1	99.9%	-	65
Other machinery and equipment	213	54	-	267	267	-	100.0%	1 108	1 108
<b>Total</b>	<b>13 597</b>	<b>(209)</b>	<b>193</b>	<b>13 581</b>	<b>13 553</b>	<b>28</b>	<b>99.8%</b>	<b>12 130</b>	<b>11 129</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

Economic classification	2016/17				2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
<b>Subprogramme: 1.2: CORPORATE SERVICES</b>							
<b>Economic classification</b>							
<b>Current payments</b>							
Compensation of employees	53 539	(17)	746	54 268	54 268	45 429	45 448
Salaries and wages	39 278	(17)	-	39 261	39 261	31 562	31 562
Social contributions	35 065	(761)	-	34 304	34 304	27 229	27 229
Goods and services	4 213	744	-	4 957	4 957	4 333	4 333
Administrative fees	14 261	-	746	15 007	15 007	13 863	13 863
Advertising	113	-	64	177	177	115	115
Minor assets	282	-	90	372	372	358	358
Audit costs: External	99	-	50	149	149	232	252
Bursaries: Employees	1 445	(118)	345	1 790	1 790	1 989	1 989
Catering: Departmental activities	245	-	-	127	127	64	64
Communication (G&S)	390	-	27	417	417	104	104
Computer services	1 619	118	22	1 759	1 759	1 364	1 364
Consultants: Business and advisory services	666	(396)	-	270	270	108	108
Scientific and technological services	46	(46)	-	-	-	-	-
Legal services	113	-	18	131	131	38	38
Contractors	149	(80)	-	69	69	616	616
Agency and support / outsourced services	28	-	-	28	28	-	-
Entertainment	5	(3)	-	2	2	10	10
Fleet services (including government motor transport)	640	445	23	1 108	1 108	613	612
Consumable supplies	323	3	82	408	408	178	178
Consumable: Stationery, printing and office supplies	282	(120)	-	162	162	315	315
Operating leases	3 120	-	25	3 145	3 145	2 912	2 912
Property payments	1 306	(105)	-	1 201	1 201	1 769	1 769
Transport provided: Departmental activity	1 693	185	-	1 878	1 878	-	-
Travel and subsistence	657	328	-	985	985	1 479	1 479
Training and development	301	(370)	-	-	-	243	243
Operating payments	6	(10)	-	-	-	179	179
Venues and facilities	21	-	-	21	21	62	62
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	4	4
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	4	4
<b>Transfers and subsidies</b>	<b>159</b>	<b>(48)</b>	<b>-</b>	<b>159</b>	<b>159</b>	<b>219</b>	<b>219</b>
Departmental agencies and accounts	150	(48)	-	102	102	187	187
Departmental agencies (non-business entities)	9	48	-	57	56	32	32
Households	9	-	-	9	9	32	32
Social benefits	-	-	-	-	-	-	-
Other transfers to households	-	48	-	48	47	-	-
<b>Payments for capital assets</b>	<b>1 563</b>	<b>226</b>	<b>160</b>	<b>1 949</b>	<b>1 949</b>	<b>1 063</b>	<b>1 063</b>
Buildings and other fixed structures	89	-	-	89	89	-	-
Buildings	89	-	-	89	89	-	-
Machinery and equipment	1 474	226	160	1 860	1 860	1 063	1 063
Transport equipment	976	(90)	-	886	886	517	517
Other machinery and equipment	498	226	250	974	974	546	546
<b>Payment for financial assets</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>40</b>	<b>668</b>	<b>668</b>
<b>Total</b>	<b>55 310</b>	<b>209</b>	<b>906</b>	<b>56 425</b>	<b>56 314</b>	<b>47 399</b>	<b>47 398</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

Programme 2: CULTURAL AFFAIRS	2016/17			2015/16				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
<b>Sub programme</b>								
1. MANAGEMENT	3 056	255	(62)	3 249	3 249	100.0%	2 723	2 719
2. ARTS AND CULTURE	34 947	139	(1 175)	33 911	33 896	100.0%	48 198	44 078
3. MUSEUM SERVICES	15 723	(242)	(511)	14 970	14 967	100.0%	13 310	13 311
4. HERITAGE RESOURCE SERVICES	5 006	(109)	(201)	4 696	4 695	100.0%	5 984	5 971
5. LANGUAGE SERVICES	3 266	(43)	(222)	3 223	3 222	100.0%	2 320	2 301
	<b>61 998</b>	-	<b>(1 949)</b>	<b>60 049</b>	<b>60 029</b>	<b>100.0%</b>	<b>72 535</b>	<b>68 380</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>43 999</b>	<b>(9)</b>	<b>(1 819)</b>	<b>42 171</b>	<b>42 160</b>	<b>100.0%</b>	<b>43 807</b>	<b>41 872</b>
Compensation of employees	28 217	-	(573)	27 644	27 644	100.0%	23 012	23 011
Salaries and wages	21 602	2 429	(15)	24 016	24 016	100.0%	19 676	19 675
Social contributions	6 615	(2 429)	(558)	3 628	3 628	100.0%	3 336	3 336
Goods and services	15 782	(9)	(1 246)	14 527	14 516	99.9%	20 792	18 858
Administrative fees	92	111	-	203	203	100.0%	87	87
Advertising	439	153	-	592	592	100.0%	808	808
Minor assets	44	7	-	51	51	100.0%	1 457	33
Bursaries: Employees	15	-	-	15	15	100.0%	-	-
Catering: Departmental activities	2 702	(351)	-	2 351	2 351	100.0%	2 346	2 346
Communication (G&S)	198	11	(1)	208	207	99.5%	167	135
Computer services	72	(12)	-	60	60	100.0%	84	71
Consultants: Business and advisory services	200	-	(200)	-	-	-	152	152
Contractors	2 766	(540)	(1 045)	1 181	1 180	99.9%	5 413	5 409
Agency and support / outsourced services	558	204	(1 045)	762	762	100.0%	844	817
Entertainment	20	(19)	-	1	1	100.0%	-	-
Fleet services (including government motor transport)	68	15	-	83	83	100.0%	101	99
Inventory: Clothing material and accessories	-	2	-	2	2	100.0%	-	-
Consumable supplies	432	30	-	462	462	100.0%	695	528
Operating leases	85	(39)	-	46	46	100.0%	102	98
Property payments	3 209	17	-	822	822	100.0%	804	761
Transport provided: Departmental activity	1 743	(257)	-	2 952	2 952	100.0%	3 178	3 178
Travel and subsistence	1 379	(22)	-	1 721	1 721	100.0%	1 708	1 633
Operating payments	347	708	-	2 057	2 085	99.9%	1 490	1 490
Venues and facilities	17	8	-	355	355	100.0%	201	107
Rental and hiring	591	(35)	-	556	549	98.7%	1 106	1 106
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	3	3
<b>Transfers and subsidies</b>	<b>17 466</b>	<b>9</b>	-	<b>17 465</b>	<b>17 457</b>	<b>100.0%</b>	<b>26 247</b>	<b>26 248</b>
Provinces and municipalities	-	-	-	-	-	-	10 000	10 000
Municipalities	-	-	-	-	-	-	10 000	10 000
Municipal bank accounts	-	-	-	-	-	-	10 000	10 000
Departmental agencies and accounts	16 347	9	-	16 356	16 355	100.0%	14 715	14 717
Departmental agencies (non-business entities)	16 347	9	-	16 356	16 355	100.0%	14 715	14 717
Non-profit institutions	600	150	-	750	750	100.0%	1 023	1 023
Households	509	(150)	-	359	352	98.1%	509	508
Social benefits	324	29	-	353	352	99.7%	272	272
Other transfers to households	185	(179)	-	6	6	-	237	236
<b>Payments for capital assets</b>	<b>543</b>	-	<b>(130)</b>	<b>413</b>	<b>412</b>	<b>99.8%</b>	<b>2 481</b>	<b>2 600</b>
Machinery and equipment	543	-	(130)	413	412	99.8%	2 481	2 600
Transport equipment	102	(15)	(65)	22	21	95.5%	120	120
Other machinery and equipment	441	15	(65)	391	391	100.0%	2 361	140
<b>Total</b>	<b>61 998</b>	-	<b>(1 949)</b>	<b>60 049</b>	<b>60 029</b>	<b>100.0%</b>	<b>72 535</b>	<b>68 380</b>





# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

	2016/17				2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Subprogramme: 2.2: ARTS AND CULTURE</b>									
<b>Economic classification</b>									
<b>Current payments</b>	<b>22 803</b>	<b>130</b>	<b>(1 045)</b>	<b>21 888</b>	<b>21 881</b>	<b>7</b>	<b>100.0%</b>	<b>25 836</b>	<b>23 909</b>
Compensation of employees	8 503	139	-	8 642	8 642	-	100.0%	7 273	7 274
Salaries and wages	6 038	1 317	-	7 355	7 355	-	100.0%	6 074	6 074
Social contributions	2 465	(1 178)	-	1 287	1 287	-	100.0%	1 199	1 200
Goods and services	14 300	(9)	(1 045)	13 246	13 239	7	99.9%	18 560	16 632
Administrative fees	60	95	-	155	155	-	100.0%	56	56
Advertising	362	56	-	418	418	-	100.0%	676	676
Minor assets	44	7	-	51	51	-	100.0%	1 431	7
Bursaries: Employees	15	-	-	15	15	-	100.0%	-	-
Catering: Departmental activities	2 589	(351)	-	2 238	2 238	-	100.0%	1 910	1 910
Communication (G&S)	144	7	-	151	151	-	100.0%	117	85
Computer services	72	(12)	-	60	60	-	100.0%	84	71
Contractors	2 525	(317)	(1 045)	1 163	1 163	-	100.0%	5 247	5 247
Agency and support / outsourced services	504	204	-	708	708	-	100.0%	489	462
Entertainment	18	1	-	19	19	-	100.0%	-	-
Fleet services (including government motor transport)	44	23	-	67	67	-	100.0%	79	79
Inventory: Clothing material and accessories	-	2	-	2	2	-	100.0%	-	-
Consumable supplies	430	29	-	459	459	-	100.0%	651	484
Consumable: Stationery, printing and office supplies	50	(12)	-	38	38	-	100.0%	27	23
Operating leases	805	17	-	822	822	-	100.0%	804	761
Property payments	3 209	(257)	-	2 952	2 952	-	100.0%	3 178	3 178
Transport provided: Departmental activity	1 715	6	-	1 721	1 721	-	100.0%	1 630	1 557
Travel and subsistence	819	545	-	1 364	1 364	-	100.0%	903	903
Operating payments	324	1	-	325	325	-	100.0%	172	78
Venues and facilities	17	-	-	17	17	-	100.0%	51	-
Rental and hiring	554	(35)	-	519	512	7	98.7%	1 055	1 055
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	3	3
<b>Transfers and subsidies</b>	<b>11 675</b>	<b>9</b>	-	<b>11 684</b>	<b>11 677</b>	<b>7</b>	<b>99.9%</b>	<b>19 974</b>	<b>19 974</b>
Provinces and municipalities	-	-	-	-	-	-	-	10 000	10 000
Municipalities	-	-	-	-	-	-	-	10 000	10 000
Municipal bank accounts	-	-	-	-	-	-	-	10 000	10 000
Departmental agencies and accounts	11 490	9	-	11 499	11 498	1	100.0%	8 714	8 714
Departmental agencies (non-business entities)	11 490	9	-	11 499	11 498	1	100.0%	8 714	8 714
Non-profit institutions	185	150	-	335	329	6	82.9%	1 023	1 023
Households	-	(150)	-	-	29	-	100.0%	237	237
Social benefits	-	29	-	29	29	-	100.0%	-	-
Other transfers to households	185	(179)	-	6	6	-	-	237	236
<b>Payments for capital assets</b>	<b>469</b>	<b>(130)</b>	<b>(130)</b>	<b>339</b>	<b>338</b>	<b>1</b>	<b>99.7%</b>	<b>2 388</b>	<b>195</b>
Machinery and equipment	469	-	-	469	338	1	99.7%	2 388	195
Transport equipment	87	-	(65)	22	21	1	95.5%	119	119
Other machinery and equipment	382	-	(65)	317	317	-	100.0%	2 269	76
<b>Total</b>	<b>34 947</b>	<b>139</b>	<b>(1 175)</b>	<b>33 911</b>	<b>33 896</b>	<b>15</b>	<b>100.0%</b>	<b>48 198</b>	<b>44 078</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	2016/17						2015/16		
	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
<b>Economic classification</b>									
<b>Current payments</b>	12 708	(242)	(511)	11 955	11 953		100.0%	9 907	9 907
Compensation of employees	12 696	(242)	(511)	11 943	11 943	-	100.0%	9 905	9 905
Salaries and wages	9 378	813	-	10 191	10 191	-	100.0%	8 443	8 443
Social contributions	3 318	(1 055)	(511)	1 752	1 752	-	100.0%	1 462	1 462
Goods and services	12	-	-	12	10	2	83.3%	2	2
Communication (G&S)	-	-	-	-	-	-	-	1	1
Travel and subsistence	12	-	-	12	10	2	83.3%	1	1
<b>Transfers and subsidies</b>	3 015	-	-	3 015	3 014	1	100.0%	3 403	3 404
Departmental agencies and accounts	2 951	-	-	2 951	2 951	-	100.0%	3 131	3 133
Departmental agencies (non-business entities)	2 951	-	-	2 951	2 951	-	100.0%	3 131	3 133
Households	64	-	-	64	63	1	98.4%	272	271
Social benefits	64	-	-	64	63	1	98.4%	272	271
<b>Total</b>	<b>15 723</b>	<b>(242)</b>	<b>(511)</b>	<b>14 970</b>	<b>14 967</b>	<b>3</b>	<b>100.0%</b>	<b>13 310</b>	<b>13 311</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

Subprogramme: 2.4: HERITAGE RESOURCE SERVICES	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 500</b>	<b>(109)</b>	<b>(201)</b>	<b>2 190</b>	<b>2 189</b>	<b>1</b>	<b>100.0%</b>	<b>3 104</b>	<b>3 101</b>
Compensation of employees	1 716	88	-	1 804	1 804	-	100.0%	1 558	1 557
Salaries and wages	1 521	110	-	1 631	1 631	-	100.0%	1 376	1 376
Social contributions	195	(22)	-	173	173	-	100.0%	182	181
Goods and services	784	(197)	(201)	386	385	1	99.7%	1 546	1 544
Administrative fees	7	3	-	10	10	-	100.0%	7	7
Advertising	58	19	-	77	77	-	100.0%	119	119
Minor assets	-	-	-	-	-	-	-	7	7
Catering: Departmental activities	59	-	-	59	59	-	100.0%	389	389
Communication (G&S)	7	(2)	(1)	4	3	1	75.0%	4	4
Consultants: Business and advisory services	200	-	(200)	-	-	-	-	133	133
Contractors	141	(140)	-	1	1	-	100.0%	158	158
Agency and support / outsourced services	54	-	-	54	54	-	100.0%	355	355
Fleet services (including government motor transport)	15	(15)	-	-	-	-	-	12	10
Consumable supplies	-	1	-	1	1	-	100.0%	39	39
Consumable: Stationery, printing and office supplies	18	(18)	-	-	-	-	-	35	35
Transport provided: Departmental activity	28	(28)	-	-	-	-	-	76	76
Travel and subsistence	168	(17)	-	151	151	-	100.0%	144	144
Operating payments	6	-	-	6	6	-	100.0%	17	17
Rental and hiring	23	-	-	23	23	-	100.0%	51	51
<b>Transfers and subsidies</b>	<b>2 506</b>	<b>-</b>	<b>-</b>	<b>2 506</b>	<b>2 506</b>	<b>-</b>	<b>100.0%</b>	<b>2 870</b>	<b>2 870</b>
Departmental agencies and accounts	1 906	-	-	1 906	1 906	-	100.0%	2 870	2 870
Departmental agencies (non-business entities)	1 906	-	-	1 906	1 906	-	100.0%	2 870	2 870
Non-profit institutions	600	-	-	600	600	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	-	10	-
Other machinery and equipment	-	-	-	-	-	-	-	10	-
<b>Total</b>	<b>5 006</b>	<b>(109)</b>	<b>(201)</b>	<b>4 696</b>	<b>4 695</b>	<b>1</b>	<b>100.0%</b>	<b>5 984</b>	<b>5 971</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Subprogramme: 2.5: LANGUAGE SERVICES</b>									
<b>Economic classification</b>									
<b>Current payments</b>	2 967	(43)	-	2 924	2 923	1	100.0%	2 280	2 279
Compensation of employees	2 548	15	-	2 563	2 563	-	100.0%	1 973	1 972
Salaries and wages	2 225	189	-	2 414	2 414	-	100.0%	1 730	1 729
Social contributions	323	(174)	-	149	149	-	100.0%	243	243
Goods and services	419	(58)	-	361	360	1	99.7%	307	307
Administrative fees	15	5	-	20	20	-	100.0%	7	7
Advertising	19	-	-	19	19	-	100.0%	13	13
Catering: Departmental activities	47	-	-	47	47	-	100.0%	-	-
Communication (G&S)	15	-	-	15	15	-	100.0%	9	9
Consultants: Business and advisory services	-	-	-	-	-	-	-	19	19
Contractors	100	(83)	-	17	16	1	94.1%	-	-
Fleet services (including government motor transport)	9	7	-	16	16	-	100.0%	10	10
Consumable supplies	1	-	-	1	1	-	100.0%	2	2
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	13	13
Travel and subsistence	193	13	-	206	206	-	100.0%	232	232
Operating payments	6	-	-	6	6	-	100.0%	2	2
Rental and hiring	14	-	-	14	14	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>260</b>	-	-	<b>260</b>	<b>260</b>	-	<b>100.0%</b>	-	-
Households	260	-	-	260	260	-	100.0%	-	-
Social benefits	260	-	-	260	260	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>39</b>	-	-	<b>39</b>	<b>39</b>	-	<b>100.0%</b>	<b>40</b>	<b>22</b>
Machinery and equipment	39	-	-	39	39	-	100.0%	40	22
Transport equipment	-	-	-	-	-	-	-	1	1
Other machinery and equipment	39	-	-	39	39	-	100.0%	39	21
<b>Total</b>	<b>3 266</b>	<b>(43)</b>	<b>-</b>	<b>3 223</b>	<b>3 222</b>	<b>1</b>	<b>100.0%</b>	<b>2 320</b>	<b>2 301</b>

**ANNUAL REPORT for 2016/17 Financial Year**  
**Vote 7: Department of Sport, Arts and Culture**  
**Province of the Northern Cape**

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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

**Programme 3: LIBRARY AND ARCHIVES SERVICES**

	2016/17				2015/16				
	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
<b>Sub programme</b>									
1 MANAGEMENT	96	(27)	97	166	166	-	100.0%	-	-
2 LIBRARY SERVICES	173 241	-	1 204	174 445	154 199	20 246	88.4%	178 189	153 916
3 ARCHIVES	4 814	27	165	5 006	3 493	1 513	69.8%	2 742	2 604
	<b>178 151</b>	<b>-</b>	<b>1 466</b>	<b>179 617</b>	<b>157 658</b>	<b>21 759</b>	<b>87.9%</b>	<b>180 931</b>	<b>156 520</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>82 264</b>	<b>(3)</b>	<b>1 359</b>	<b>83 620</b>	<b>83 536</b>	<b>84</b>	<b>99.9%</b>	<b>81 226</b>	<b>81 341</b>
Compensation of employees	48 118	(1 960)	97	46 255	46 171	84	99.8%	36 071	35 976
Salaries and wages	41 884	(1 801)	83	40 166	40 082	84	99.8%	31 341	31 247
Social contributions	6 234	(159)	14	6 089	6 089	-	100.0%	4 730	4 729
Goods and services	34 146	1 926	1 193	37 265	37 265	-	100.0%	45 147	45 358
Administrative fees	231	462	-	693	693	-	100.0%	822	822
Advertising	344	(34)	-	310	310	-	100.0%	514	514
Minor assets	10 124	(6 981)	-	3 143	3 143	-	100.0%	1 613	1 812
Audit costs: External	830	862	-	1 692	1 692	-	100.0%	1 822	1 822
Catering: Departmental activities	529	1 416	-	1 416	1 416	-	100.0%	1 523	1 523
Communication (G&S)	264	221	-	485	485	-	100.0%	463	463
Computer services	9 220	(201)	-	9 019	9 019	-	100.0%	16 127	16 127
Consultants: Business and advisory services	786	(786)	-	-	-	-	-	-	-
Contractors	793	1 057	-	1 850	1 850	-	100.0%	1 989	1 989
Agency and support / outsourced services	-	-	43	43	43	-	100.0%	141	141
Entertainment	5	(5)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 315	1 343	-	2 658	2 658	-	100.0%	787	787
Inventory: Learner and teacher support material	180	(180)	-	-	-	-	-	2	2
Consumable supplies	212	940	-	1 152	1 152	-	100.0%	1 282	1 284
Consumable: Stationery, printing and office supplies	672	(76)	-	596	596	-	100.0%	1 436	1 436
Operating leases	2 345	983	-	3 328	3 328	-	100.0%	3 082	3 082
Property payments	3 984	405	448	4 837	4 837	-	100.0%	4 311	4 311
Transport provided: Departmental activity	2	214	-	216	216	-	100.0%	468	468
Travel and subsistence	2 090	2 776	(37)	4 829	4 829	-	100.0%	7 482	7 482
Training and development	45	252	219	471	471	-	100.0%	948	948
Operating payments	22	1	91	137	137	-	100.0%	141	141
Venues and facilities	153	-	135	288	288	-	100.0%	97	97
Rental and hiring	-	31	69	100	100	-	100.0%	32	32
Interest (incl. interest on unitary payments (PPP))	-	-	31	31	31	-	100.0%	8	8
<b>Transfers and subsidies</b>	<b>52 203</b>	<b>-</b>	<b>69</b>	<b>52 203</b>	<b>48 720</b>	<b>3 483</b>	<b>93.3%</b>	<b>40 566</b>	<b>40 566</b>
Provinces and municipalities	49 603	-	-	49 603	46 709	2 894	94.2%	39 927	39 927
Municipalities	49 603	-	-	49 603	46 709	2 894	94.2%	39 927	39 927
Municipal bank accounts	1 000	8	-	1 008	1 007	1	99.9%	-	-
Departmental agencies and accounts	600	(8)	-	592	600	-	100.0%	637	637
Departmental agencies (non-business entities)	600	(8)	-	592	600	-	100.0%	637	637
Higher education institutions	400	-	-	400	59	341	14.8%	2	2
Non-profit institutions	400	-	-	400	44	(44)	-	2	2
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	400	-	-	400	15	385	3.8%	-	-



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	2016/17						2015/16		
	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
<b>Programme 3: LIBRARY AND ARCHIVES SERVICES CONTINUED</b>									
<b>Payments for capital assets</b>	43 684	-	107	43 791	25 599	18 192	58.5%	59 037	34 511
Buildings and other fixed structures	40 583	(1 840)	-	38 743	22 025	16 718	56.8%	48 161	23 859
Buildings	40 583	(1 840)	-	38 743	22 025	16 718	56.8%	48 161	23 859
Machinery and equipment	2 979	1 840	107	4 926	3 452	1 474	70.1%	10 630	10 407
Transport equipment	1 796	129	107	2 032	2 031	1	100.0%	8 879	8 879
Other machinery and equipment	1 183	1 711	-	2 894	1 421	1 473	49.1%	1 751	1 528
Land and sub-soil assets	-	-	-	-	-	-	-	-	40
Software and other intangible assets	122	-	-	122	122	-	100.0%	206	205
<b>Payment for financial assets</b>	-	3	-	3	3	-	100.0%	102	102
	178 151	-	1 466	179 617	157 858	21 759	87.9%	180 931	156 520

	2016/17						2015/16		
	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
<b>Subprogramme: 3.1: MANAGEMENT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	96	(27)	97	166	166	-	100.0%	-	-
Compensation of employees	-	30	97	127	127	-	100.0%	-	-
Salaries and wages	-	30	83	113	113	-	100.0%	-	-
Social contributions	-	-	14	14	14	-	100.0%	-	-
Goods and services	96	(57)	-	39	39	-	100.0%	-	-
Minor assets	-	25	-	25	25	-	100.0%	-	-
Communication (G&S)	10	-	-	10	10	-	100.0%	-	-
Entertainment	5	(5)	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	10	(10)	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Travel and subsistence	71	(69)	-	2	2	-	100.0%	-	-
<b>Total</b>	96	(27)	97	166	166	-	100.0%	-	-

# ANNUAL REPORT for 2016/17 Financial Year

## Vote 7: Department of Sport, Arts and Culture Province of the Northern Cape

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

#### APPROPRIATION STATEMENT for the year ended 31 March 2017

	2016/17				2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	79 150	(3)	1 097	80 244	80 160	84	99.9%	78 714	78 842
Compensation of employees	46 512	(1 960)	-	44 552	44 468	84	99.8%	34 686	34 592
Salaries and wages	40 655	(1 971)	-	38 684	38 600	84	99.8%	30 082	29 988
Social contributions	5 857	11	-	5 868	5 868	-	100.0%	4 604	4 604
Goods and services	32 638	1 926	1 097	35 661	35 661	-	100.0%	44 023	44 245
Administrative fees	223	460	-	683	683	-	100.0%	813	813
Advertising	303	(14)	-	289	289	-	100.0%	497	497
Minor assets	10 094	(7 008)	-	3 086	3 086	-	100.0%	1 446	1 656
Audit costs: External	830	862	-	1 692	1 692	-	100.0%	1 822	1 822
Bursaries: Employees	433	891	-	1 324	1 324	-	100.0%	1 495	1 495
Catering: Departmental activities	213	256	-	469	469	-	100.0%	459	459
Communication (G&S)	9 149	(195)	-	8 954	8 954	-	100.0%	16 127	16 127
Computer services	798	(786)	-	12	12	-	100.0%	-	-
Consultants: Business and advisory services	776	1 057	-	1 833	1 833	-	100.0%	1 972	1 972
Contractors	-	1 348	43	43	43	-	100.0%	141	141
Agency and support / outsourced services	1 310	(160)	-	1 150	1 150	-	100.0%	786	786
Fleet services (including government motor transport)	160	885	-	1 045	1 045	-	100.0%	1 212	1 212
Inventory: Learner and teacher support material	396	562	-	958	958	-	100.0%	1 071	1 071
Consumable supplies	396	562	-	958	958	-	100.0%	1 071	1 071
Consumables: Stationery, printing and office supplies	2 345	963	305	3 613	3 613	-	100.0%	3 682	3 682
Operating leases	3 143	342	214	3 700	3 700	-	100.0%	3 667	3 667
Openly paymtd: Departmental activity	1 825	2 845	214	4 884	4 884	-	100.0%	7 392	7 392
Transport subsistence	-	252	219	471	471	-	100.0%	948	948
Training and development	42	91	133	266	266	-	100.0%	123	123
Operating payments	14	88	88	190	190	-	100.0%	97	97
Venues and facilities	151	137	137	425	425	-	100.0%	6	6
Rental and rent on land	-	31	-	31	31	-	100.0%	5	5
Interest (incl. interest on unitary payments (PPP))	-	31	-	31	31	-	100.0%	5	5
<b>Transfers and subsidies</b>	52 203	-	-	52 203	48 720	3 483	93.3%	40 566	40 566
Provinces and municipalities	49 603	-	-	49 603	46 709	2 894	94.2%	39 927	39 927
Municipalities	49 603	-	-	49 603	46 709	2 894	94.2%	39 927	39 927
Municipal bank accounts	1 000	-	-	1 000	1 007	7	99.9%	-	-
Departmental agencies and accounts	1 000	8	-	1 008	1 007	1	99.9%	-	-
Departmental agencies (non-business entities)	600	8	-	608	600	8	100.0%	-	-
Higher education institutions	600	(8)	-	592	592	247	58.3%	637	637
Non-profit institutions	400	-	-	400	345	55	86.3%	637	637
Households	400	-	-	400	59	341	14.8%	2	2
Social benefits	-	-	-	-	44	(44)	-	2	2
Other transfers to households	400	-	-	400	15	385	3.8%	-	-
<b>Payments for capital assets</b>	41 888	(1 390)	107	41 995	25 316	16 679	60.3%	58 807	34 406
Buildings and other fixed structures	39 943	(1 390)	-	38 553	21 875	16 678	56.7%	48 049	23 859
Buildings	39 943	(1 390)	-	38 553	21 875	16 678	56.7%	48 049	23 859
Machinery and equipment	1 945	-	107	2 052	3 441	1 389	167.3%	10 758	10 547
Transport equipment	1 945	-	107	2 052	2 031	21	99.0%	8 879	8 879
Other machinery and equipment	1 796	129	107	2 032	2 031	1	100.0%	1 423	1 423
Land and sub-soil assets	27	1 261	-	1 288	-	-	-	40	40
Software and other intangible assets	122	-	-	122	122	-	100.0%	206	206
<b>Total</b>	173 241	3	1 204	174 445	154 199	20 246	88.4%	178 189	153 916





# ANNUAL REPORT for 2016/17 Financial Year

## Vote 7: Department of Sport, Arts and Culture Province of the Northern Cape

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

#### APPROPRIATION STATEMENT for the year ended 31 March 2017

Sub programme	2016/17					2015/16			
	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
<b>1 MANAGEMENT</b>	7 998	(55)	(30)	7 913	6 053	1 860	76.5%	7 519	4 756
<b>2 SPORT</b>	17 707	(2 832)	(762)	14 113	13 202	911	93.5%	21 218	21 192
<b>3 RECREATION</b>	7 239	671	-	7 910	7 910	-	100.0%	9 213	9 208
<b>4 SCHOOL SPORT</b>	19 045	2 216	176	21 437	23 344	(1 907)	108.9%	16 545	19 317
	<b>51 989</b>	<b>-</b>	<b>(616)</b>	<b>51 373</b>	<b>50 509</b>	<b>864</b>	<b>98.3%</b>	<b>54 495</b>	<b>54 473</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 133</b>	<b>-</b>	<b>(586)</b>	<b>43 547</b>	<b>43 546</b>	<b>1</b>	<b>100.0%</b>	<b>37 325</b>	<b>37 306</b>
Compensation of employees	16 425	-	176	16 601	16 600	1	100.0%	13 763	13 763
Salaries and wages	15 016	(406)	176	14 786	14 785	1	100.0%	12 239	12 240
Social contributions	1 409	406	-	1 815	1 815	-	100.0%	1 524	1 524
Goods and services	27 708	-	(762)	26 946	26 946	-	100.0%	23 562	23 542
Administrative fees	1 016	128	-	1 144	1 144	-	100.0%	855	855
Advertising	443	350	-	793	793	-	100.0%	1 393	1 373
Minor assets	10	13	-	23	23	-	100.0%	100	121
Catering: Departmental activities	1 538	692	-	2 230	2 230	-	100.0%	1 324	1 324
Communication (G&S)	228	(140)	-	88	88	-	100.0%	135	93
Computer services	88	(9)	-	79	79	-	100.0%	93	93
Contractors	307	(57)	-	250	250	-	100.0%	1 947	1 947
Agency and support / outsourced services	1 123	(26)	(762)	335	335	-	100.0%	167	195
Entertainment	5	(4)	-	1	1	-	100.0%	-	-
Fleet services (including government motor transport)	668	54	-	722	722	-	100.0%	839	839
Inventory: Materials and supplies	26	-	-	26	26	-	100.0%	23	23
Consumable supplies	6 380	568	-	6 938	6 938	-	100.0%	5 269	5 269
Consumable: Stationery, printing and office supplies	144	52	-	196	196	-	100.0%	168	168
Property payments	1 792	(276)	-	1 516	1 516	-	100.0%	1 639	1 639
Transport provided: Departmental activity	2 099	(63)	-	2 036	2 036	-	100.0%	2 696	2 696
Travel and subsistence	10 508	(1 044)	-	9 464	9 464	-	100.0%	6 547	6 547
Training and development	290	(290)	-	-	-	-	-	78	78
Operating payments	70	55	-	125	125	-	100.0%	143	143
Venues and facilities	951	(11)	-	940	940	-	100.0%	58	58
Rental and hiring	22	18	-	40	40	-	100.0%	88	81
<b>Transfers and subsides</b>	<b>7 121</b>	<b>-</b>	<b>-</b>	<b>7 121</b>	<b>6 270</b>	<b>851</b>	<b>88.0%</b>	<b>12 622</b>	<b>12 622</b>
Provinces and municipalities	670	-	-	670	-	670	-	620	620
Provinces	670	-	-	670	-	670	-	-	-
Municipalities	-	-	-	-	-	-	-	620	620
Municipal bank accounts	-	-	-	-	-	-	-	620	620
Departmental agencies and accounts	5 413	-	-	5 413	5 261	152	97.2%	5 514	5 514
Departmental agencies (non-business entities)	5 413	-	-	5 413	5 261	152	97.2%	5 514	5 514
Non-profit institutions	435	(13)	-	422	393	29	93.1%	6 435	6 435
Households	603	13	-	616	616	-	100.0%	51	50
Social benefits	603	13	-	616	616	-	100.0%	51	50



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	Programme 4: SPORT AND RECREATION CONTINUED									
	2016/17					2015/16				
	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	R'000	
<b>Payments for capital assets</b>	735	-	(30)	705	693	12	98.3%	4 549	4 545	
Buildings and other fixed structures	-	-	-	-	-	-	-	3 372	3 368	
Other fixed structures	-	-	-	-	-	-	-	3 372	3 368	
Machinery and equipment	735	-	(30)	705	693	12	98.3%	1 177	1 177	
Transport equipment	617	(167)	(30)	420	419	1	99.8%	869	869	
Other machinery and equipment	118	167	-	285	274	11	96.1%	308	308	
	<b>51 989</b>	<b>-</b>	<b>(616)</b>	<b>51 373</b>	<b>50 509</b>	<b>864</b>	<b>98.3%</b>	<b>54 495</b>	<b>54 473</b>	

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Subprogramme: 4.1: MANAGEMENT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 381</b>	<b>10</b>		<b>7 391</b>	<b>5 532</b>	<b>1 859</b>	<b>74.8%</b>	<b>6 580</b>	<b>3 817</b>
Compensation of employees	5 199	(113)	-	5 086	3 215	1 871	63.2%	4 435	1 707
Salaries and wages	4 959	(976)	-	3 983	3 008	975	75.5%	4 272	1 544
Social contributions	240	863	-	1 103	207	896	18.8%	163	163
Goods and services	2 182	123	-	2 305	2 317	(12)	100.5%	2 145	2 110
Administrative fees	12	3	-	15	15	-	100.0%	40	40
Advertising	31	-	-	31	31	-	100.0%	-	-
Minor assets	-	-	-	8	8	-	100.0%	22	21
Catering: Departmental activities	11	47	-	58	58	-	100.0%	1	1
Communication (G&S)	125	(97)	-	28	28	-	100.0%	85	51
Computer services	68	11	-	79	79	-	100.0%	36	36
Contractors	-	-	-	-	-	-	-	2	2
Agency and support / outsourced services	-	2	-	2	2	-	100.0%	-	-
Entertainment	-	1	-	1	1	-	100.0%	-	-
Fleet services (including government motor transport)	519	58	-	577	577	-	100.0%	253	253
Consumable supplies	-	5	-	5	5	-	100.0%	17	17
Consumable: Stationery, printing and office supplies	-	32	-	32	32	-	100.0%	12	12
Property payments	1 183	(87)	-	1 096	1 096	-	100.0%	1 255	1 255
Travel and subsistence	223	107	-	330	342	(12)	103.6%	421	421
Operating payments	10	33	-	43	43	-	100.0%	1	1
<b>Payments for capital assets</b>	<b>617</b>	<b>(65)</b>	<b>(30)</b>	<b>522</b>	<b>521</b>	<b>1</b>	<b>99.8%</b>	<b>939</b>	<b>939</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	82	82
Other fixed structures	-	-	-	-	-	-	-	82	82
Machinery and equipment	617	(65)	(30)	522	521	1	99.8%	857	857
Transport equipment	617	(167)	(30)	420	419	1	99.8%	807	807
Other machinery and equipment	-	102	-	102	102	-	100.0%	50	50
<b>Total</b>	<b>7 998</b>	<b>(55)</b>	<b>(30)</b>	<b>7 913</b>	<b>6 053</b>	<b>1 860</b>	<b>76.5%</b>	<b>7 519</b>	<b>4 756</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	2016/17					2015/16			
	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
<b>Economic classification</b>									
<b>Current payments</b>	11 236	(2 811)	(762)	7 663	7 614	49	99.4%	8 396	8 369
Compensation of employees	4 583	(2 305)	-	2 278	2 277	1	100.0%	2 230	2 230
Salaries and wages	3 734	(1 767)	-	1 967	1 967	-	100.0%	1 898	1 898
Social contributions	849	(538)	-	311	310	1	99.7%	332	332
Goods and services	6 653	(506)	(762)	5 385	5 337	48	99.1%	6 166	6 139
Administrative fees	143	86	-	229	229	-	100.0%	76	76
Advertising	229	(108)	-	121	121	-	100.0%	77	57
Minor assets	5	7	-	12	12	-	100.0%	62	62
Catering: Departmental activities	408	270	-	678	678	-	100.0%	376	376
Communication (G&S)	53	(31)	-	22	22	-	100.0%	11	11
Computer services	20	(20)	-	-	-	-	-	57	57
Contractors	256	(78)	-	178	178	-	100.0%	1 745	1 745
Agency and support / outsourced services	951	(166)	(762)	21	21	-	100.0%	14	14
Fleet services (including government motor transport)	82	2	-	84	84	-	100.0%	140	140
Inventory: Materials and supplies	-	-	-	-	-	-	-	23	23
Consumable supplies	1 389	127	-	1 516	1 516	-	100.0%	1 533	1 533
Consumable: Stationery, printing and office supplies	112	10	-	122	122	-	100.0%	76	76
Property payments	609	(203)	-	406	406	-	100.0%	384	384
Transport provided: Departmental activity	193	(129)	-	64	64	-	100.0%	478	478
Travel and subsistence	1 912	(81)	-	1 831	1 783	48	97.4%	930	930
Training and development	241	(241)	-	-	-	-	-	25	25
Operating payments	26	22	-	48	48	-	100.0%	119	119
Venues and facilities	17	3	-	20	20	-	100.0%	29	29
Rental and hiring	7	26	-	33	33	-	100.0%	11	4
<b>Transfers and subsidies</b>	<b>6 353</b>	<b>(13)</b>	-	<b>6 340</b>	<b>5 489</b>	<b>851</b>	<b>86.6%</b>	<b>12 621</b>	<b>12 622</b>
Provinces and municipalities	670	-	-	670	-	670	-	620	620
Provinces	670	-	-	670	-	670	-	-	-
Municipalities	670	-	-	670	-	670	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	620	620
Municipal bank accounts	-	-	-	-	-	-	-	620	620
Departmental agencies and accounts	5 248	-	-	5 248	5 096	152	97.1%	5 515	5 514
Departmental agencies (non-business entities)	5 248	-	-	5 248	5 096	152	97.1%	5 515	5 514
Non-profit institutions	435	(13)	-	422	393	29	93.1%	6 435	6 438
Households	-	-	-	-	-	-	-	51	50
Social benefits	-	-	-	-	-	-	-	51	50
<b>Payments for capital assets</b>	<b>118</b>	<b>(8)</b>	-	<b>110</b>	<b>99</b>	<b>11</b>	<b>90.0%</b>	<b>201</b>	<b>201</b>
Machinery and equipment	118	(8)	-	110	99	11	90.0%	201	201
Other machinery and equipment	118	(8)	-	110	99	11	90.0%	201	201
<b>Total</b>	<b>17 707</b>	<b>(2 832)</b>	<b>(762)</b>	<b>14 113</b>	<b>13 202</b>	<b>911</b>	<b>93.5%</b>	<b>21 218</b>	<b>21 192</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### APPROPRIATION STATEMENT for the year ended 31 March 2017

Subprogramme: 4.3: RECREATION	2016/17					2015/16			
	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
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 636</b>	<b>598</b>	<b>-</b>	<b>7 234</b>	<b>7 234</b>	<b>-</b>	<b>100.0%</b>	<b>5 923</b>	<b>5 922</b>
Compensation of employees	1 179	(179)	-	1 000	1 000	-	100.0%	1 151	1 151
Salaries and wages	1 162	(260)	-	902	902	-	100.0%	1 011	1 011
Social contributions	17	81	-	98	98	-	100.0%	140	140
Goods and services	5 457	777	-	6 234	6 234	-	100.0%	4 772	4 771
Administrative fees	113	(15)	-	98	98	-	100.0%	71	71
Advertising	40	-	-	40	40	-	100.0%	899	899
Minor assets	5	(2)	-	3	3	-	100.0%	1	-
Catering: Departmental activities	666	174	-	840	840	-	100.0%	514	514
Communication (G&S)	17	(5)	-	12	12	-	100.0%	10	10
Contractors	12	21	-	33	33	-	100.0%	146	146
Agency and support / outsourced services	147	136	-	283	283	-	100.0%	153	153
Fleet services (including government motor transport)	55	(17)	-	38	38	-	100.0%	126	126
Inventory: Materials and supplies	26	-	-	26	26	-	100.0%	-	-
Consumable supplies	2 066	296	-	2 362	2 362	-	100.0%	1 322	1 322
Consumable: Stationery, printing and office supplies	25	1	-	26	26	-	100.0%	34	34
Property payments	-	14	-	14	14	-	100.0%	-	-
Transport provided: Departmental activity	323	(71)	-	252	252	-	100.0%	336	336
Travel and subsistence	989	266	-	1 255	1 255	-	100.0%	1 013	1 013
Training and development	25	(25)	-	-	-	-	-	53	53
Operating payments	25	-	-	25	25	-	100.0%	23	23
Venues and facilities	920	-	-	920	920	-	100.0%	-	-
Rental and hiring	3	4	-	7	7	-	100.0%	71	71
<b>Transfers and subsidies</b>	<b>603</b>	<b>-</b>	<b>-</b>	<b>603</b>	<b>603</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Households	603	-	-	603	603	-	100.0%	-	-
Social benefits	603	-	-	603	603	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>73</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>-</b>	<b>100.0%</b>	<b>3 290</b>	<b>3 286</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	3 290	3 286
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	73	-	73	73	-	100.0%	-	-
Other machinery and equipment	-	73	-	73	73	-	100.0%	-	-
<b>Total</b>	<b>7 239</b>	<b>671</b>	<b>-</b>	<b>7 910</b>	<b>7 910</b>	<b>-</b>	<b>100.0%</b>	<b>9 213</b>	<b>9 208</b>



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

**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2017**

	2016/17					2015/16			
	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
<b>Subprogramme: 4.4. SCHOOL SPORT</b>									
<b>Economic classification</b>									
<b>Current payments</b>	18 880	2 203	176	21 259	23 166	(1 907)	109.0%	16 426	19 198
Compensation of employees	5 464	2 597	176	8 237	10 108	(1 871)	122.7%	5 947	8 676
Salaries and wages	5 161	2 597	176	7 934	8 908	(974)	112.3%	5 058	7 787
Social contributions	303	-	-	303	1 200	(897)	396.0%	889	889
Goods and services	13 416	(394)	-	13 022	13 058	(36)	100.3%	10 479	10 522
Administrative fees	748	54	-	802	802	-	100.0%	668	668
Advertising	143	458	-	601	601	-	100.0%	417	417
Minor assets	-	-	-	-	-	-	-	15	38
Catering: Departmental activities	453	201	-	654	654	-	100.0%	433	433
Communication (G&S)	33	(7)	-	26	26	-	100.0%	29	21
Contractors	39	-	-	39	39	-	100.0%	54	54
Agency and support / outsourced services	25	4	-	29	29	-	100.0%	-	28
Entertainment	5	(5)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12	11	-	23	23	-	100.0%	320	320
Consumable supplies	2 925	130	-	3 055	3 055	-	100.0%	2 397	2 397
Consumable: Stationery, printing and office supplies	7	9	-	16	16	-	100.0%	46	46
Transport provided: Departmental activity	1 583	137	-	1 720	1 720	-	100.0%	1 882	1 882
Travel and subsistence	7 384	(1 336)	-	6 048	6 084	(36)	100.6%	4 183	4 183
Training and development	24	(24)	-	-	-	-	-	-	-
Operating payments	9	-	-	9	9	-	100.0%	-	-
Venues and facilities	14	(14)	-	-	-	-	-	29	29
Rental and hiring	12	(12)	-	-	-	-	-	6	6
<b>Transfers and subsidies</b>	165	13	-	178	178	-	100.0%	-	-
Departmental agencies and accounts	165	-	-	165	165	-	100.0%	-	-
Departmental agencies (non-business entities)	165	-	-	165	165	-	100.0%	-	-
Households	-	13	-	13	13	-	100.0%	-	-
Social benefits	-	13	-	13	13	-	100.0%	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	119	119
Machinery and equipment	-	-	-	-	-	-	-	119	119
Transport equipment	-	-	-	-	-	-	-	62	62
Other machinery and equipment	-	-	-	-	-	-	-	57	57
<b>Total</b>	<b>19 045</b>	<b>2 216</b>	<b>176</b>	<b>21 437</b>	<b>23 344</b>	<b>(1 907)</b>	<b>108.9%</b>	<b>16 545</b>	<b>19 317</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2017

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

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

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

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

**3. Detail on payments for financial assets**

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

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

**4.1 Per programme**

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
<b>Administration</b>				
Current Payments	66 343	66 328	15	0.0%
Transfers and Subsidies	359	245	114	31.8%
Payment for Capital Assets	3 255	3 254	1	0.0%
Payment for Financial Assets	49	40	9	18.4%

The Department's MOU with CATHSSETA lapsed during the year and therefore the planned transfer were withheld. Although the Department provided for debt write-off in its budget the actual amount was less than expected.

**Cultural Affairs**

Current Payments	42 171	42 160	11	0.0%
Transfers and Subsidies	17 465	17 457	8	0.0%
Payment for Capital Assets	413	412	1	0.2%

No material underspending occurred in this programme.

**Library and Archives Services**

Current Payments	83 620	83 536	84	0.1%
Transfers and Subsidies	52 203	48 720	3 483	6.7%
Payment for Capital Assets	43 791	25 599	18 192	41.5%
Payment for Financial Assets	3	3	-	

The underspending on transfers and subsidies relates to municipal transfer that were withheld due to non-compliance. Infrastructure development spending remained a challenge during the year under review although signs of stability is clear. The underspending on Payments for Capital Assets relates to delays which were experienced in the construction of the new library in Upington as well as the installation of bulk filers in the Provincial Archives. All processes have been concluded and the amount of R17.899 million has been included in the Department's application for roll-overs.

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

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2017**

**Sport and Recreation**

Current Payments	43 547	43 546	1	0.0%
Transfers and Subsidies	7 121	6 270	851	12.0%
Payment for Capital Assets	705	693	12	1.7%

The underspending in transfers and subsidies relates to the non-transfer of earmarked funding for the maintenance and upgrading of identified swimming pools in the province. This transfer could not be concluded due to non-compliance by the identified stakeholders.

<b>4.2 Per economic classification</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>235 681</b>	<b>235 570</b>	<b>111</b>	<b>0.0%</b>
Compensation of employees	137 805	137 705	100	0.1%
Goods and services	97 776	97 765	11	0.0%
Interest and rent on land	100	100	-	0.0%
<b>Transfers and subsidies</b>	<b>77 148</b>	<b>72 692</b>	<b>4 456</b>	<b>5.8%</b>
Provinces and municipalities	50 273	46 709	3 564	7.1%
Departmental agencies and accounts	22 879	22 625	254	1.1%
Higher education institutions	600	600	-	
Non-profit institutions	1 860	1 572	288	15.5%
Households	1 536	1 186	350	22.8%
<b>Payments for capital assets</b>	<b>48 164</b>	<b>29 958</b>	<b>18 206</b>	<b>37.8%</b>
Buildings and other fixed structures	38 832	22 114	16 718	43.1%
Machinery and equipment	9 210	7 722	1 488	16.2%
Intangible assets	122	122	-	
<b>Payments for financial assets</b>	<b>52</b>	<b>43</b>	<b>9</b>	<b>17.3%</b>

Underspending which occurred under transfers and subsidies relates to municipal non-compliance as well as Non Profit Institutions and Households (individuals) under the conditional grant allocation. The underspending on capital payments has been explain under Programme 3 above.

<b>4.3 Per conditional grant</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
EPWP Integrated Grant for Provinces	2 000	2 445	(445)	-22.3%
EPWP Incentive Grant for Provinces - Social Sector	2 200	3 075	(875)	-39.8%
Community Library Services Grant	157 656	139 016	18 640	11.8%
Mass Sport and Recreation Participation Programme	31 413	34 400	(2 987)	-9.5%

# **ANNUAL REPORT for 2016/17 Financial Year**

**Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape**

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

### **NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2017**

The underspending on the Community Library Grant relates to delays with the construction of the library facility in Upington as well as underspending on transfers to municipalities due to non-compliance with the Treasury Regulations. The Mass Sport and Recreation Participation Grant over-spent on compensation of employees as the grant framework only provides for 6% of the allocation to be spent on this. Provision was however made during the year and the department managed to provide funding in its equitable share budget to defray this overspending.

The overspending on EPWP grants emanated from an increase in the daily rates. This overspending was cushioned by the Equitable Share funding, hence no overspending on the Department's total personnel budget.



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

**STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2017**

	Note	2016/17	2015/16
		R'000	R'000
<b>REVENUE</b>			
Annual appropriation	<a href="#">1</a>	361 045	367 490
Departmental revenue	<a href="#">2</a>	-	412
<b>TOTAL REVENUE</b>		<b>361 045</b>	<b>367 902</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<a href="#">3</a>	137 705	111 166
Goods and services	<a href="#">4</a>	97 765	105 548
Interest and rent on land	<a href="#">5</a>	100	14
<b>Total current expenditure</b>		<b>235 570</b>	<b>216 728</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<a href="#">7</a>	72 692	79 890
Total transfers and subsidies		<b>72 692</b>	<b>79 890</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<a href="#">8</a>	29 836	40 307
Intangible assets	<a href="#">8</a>	122	205
<b>Total expenditure for capital assets</b>		<b>29 958</b>	<b>40 512</b>
<b>Payments for financial assets</b>	<a href="#">6</a>	43	770
<b>TOTAL EXPENDITURE</b>		<b>338 263</b>	<b>337 900</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>22 782</b>	<b>30 002</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		22 782	29 590
Annual appropriation		8 449	7 790
Conditional grants		14 333	21 800
Departmental revenue and NRF Receipts	<a href="#">14</a>	-	412
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>22 782</b>	<b>30 002</b>

# ANNUAL REPORT for 2016/17 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 2017

	Note	2016/17	2015/16
		R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>22 330</b>	<b>29 499</b>
Unauthorised expenditure	<a href="#">9</a>	7 428	7 428
Cash and cash equivalents	<a href="#">10</a>	14 559	17 518
Prepayments and advances	<a href="#">11</a>	21	-
Receivables	<a href="#">12</a>	322	4 553
<b>Non-current assets</b>		<b>485</b>	<b>406</b>
Receivables	<a href="#">12</a>	485	406
<b>TOTAL ASSETS</b>		<b>22 815</b>	<b>29 905</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>22 815</b>	<b>29 902</b>
Voted funds to be surrendered to the Revenue Fund	<a href="#">13</a>	22 782	29 590
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<a href="#">14</a>	10	155
Payables	<a href="#">15</a>	23	157
<b>Non-current liabilities</b>			
Payables	<a href="#">16</a>	-	3
<b>TOTAL LIABILITIES</b>		<b>22 815</b>	<b>29 905</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>



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

**STATEMENT OF CHANGES IN NET ASSETS**  
**for the year ended 31 March 2017**

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
<b>Capitalisation Reserves</b>		-	-
Opening balance			
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
<b>Recoverable revenue</b>			
<b>Opening balance</b>		-	-
<b>Transfers:</b>		-	-
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
<b>Retained funds</b>			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
<b>Revaluation Reserve</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
<b>TOTAL</b>		-	-

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### CASH FLOW STATEMENT for the year ended 31 March 2017

	Note	2016/17	2015/16
		R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>361 325</b>	<b>367 921</b>
Annual appropriated funds received	<a href="#">1.1</a>	361 045	367 490
Departmental revenue received	<a href="#">2</a>	266	322
Interest received	<a href="#">2.3</a>	14	109
Net (increase)/decrease in working capital		3 997	(3 633)
Surrendered to Revenue Fund		(30 015)	(24 592)
Current payments		(235 470)	(216 714)
Interest paid	<a href="#">5</a>	(100)	(14)
Payments for financial assets		(43)	(770)
Transfers and subsidies paid		(72 692)	(79 890)
<b>Net cash flow available from operating activities</b>	<a href="#">17</a>	<b>27 002</b>	<b>42 308</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<a href="#">8</a>	(29 958)	(40 512)
Proceeds from sale of capital assets	<a href="#">2.4</a>	-	172
<b>Net cash flows from investing activities</b>		<b>(29 958)</b>	<b>(40 340)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in non-current payables		(3)	3
<b>Net cash flows from financing activities</b>		<b>(3)</b>	<b>3</b>
Net increase/(decrease) in cash and cash equivalents		(2 959)	1 971
Cash and cash equivalents at beginning of period		17 518	15 547
<b>Cash and cash equivalents at end of period</b>	<a href="#">18</a>	<b>14 559</b>	<b>17 518</b>



**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7****ACCOUNTING POLICIES  
for the year ended 31 March 2017****Summary of significant accounting policies**

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

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

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

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7****ACCOUNTING POLICIES  
for the year ended 31 March 2017**

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

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7****ACCOUNTING POLICIES  
for the year ended 31 March 2017**

	department or in the case of transfers and subsidies when they are due and payable. Accruals and payables not recognised are measured at cost.
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<b>Operating leases</b> Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
<b>8.4.2</b>	<b>Finance leases</b> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<b>Aid assistance received</b> 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. 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.
<b>9.2</b>	<b>Aid assistance paid</b> 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.
<b>10</b>	<b>Cash and cash equivalents</b> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. 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.
<b>11</b>	<b>Prepayments and advances</b> Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ACCOUNTING POLICIES for the year ended 31 March 2017

	Prepayments and advances are initially and subsequently measured at cost.
<b>12</b>	<b>Loans and receivables</b> 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.
<b>13</b>	<b>Investments</b> Investments are recognised in the statement of financial position at cost.
<b>14</b>	<b>Financial assets</b>
<b>14.1</b>	<b>Financial assets (not covered elsewhere)</b> A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. 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.
<b>14.2</b>	<b>Impairment of financial assets</b> 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.
<b>15</b>	<b>Payables</b> Loans and payables are recognised in the statement of financial position at cost.
<b>16</b>	<b>Capital Assets</b>
<b>16.1</b>	<b>Immovable capital assets</b> Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register. 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.
<b>16.2</b>	<b>Movable capital assets</b> 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. Where the cost of movable capital assets cannot be determined reliably, the movable capital



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

**ACCOUNTING POLICIES  
for the year ended 31 March 2017**

	<p>assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>16.3</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>17</b>	<p><b>Provisions and Contingents</b></p>
<b>17.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not 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>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-</p>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7****ACCOUNTING POLICIES  
for the year ended 31 March 2017**

	occurrence of one or more uncertain future events not within the control of the department.
<b>17.4</b>	<b>Commitments</b> Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.
<b>18</b>	<b>Unauthorised expenditure</b> Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: <ul style="list-style-type: none"><li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li><li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li><li>• transferred to receivables for recovery.</li></ul> Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
<b>19</b>	<b>Fruitless and wasteful expenditure</b> 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. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. 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.
<b>20</b>	<b>Irregular expenditure</b> Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. 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. 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.
<b>21</b>	<b>Changes in accounting policies, accounting estimates and errors</b> 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. Changes in accounting estimates are applied prospectively in accordance with MCS

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7****ACCOUNTING POLICIES  
for the year ended 31 March 2017**

	<p>requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>23</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information and the department complied with the Modified Cash Standard. The Department has made no departure from the Modified Cash Standard.</p>
<b>25</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>26</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>27</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ACCOUNTING POLICIES for the year ended 31 March 2017

<b>28</b>	<b>Inventories</b> At the date of acquisition, inventories are recorded at cost price in the statement of financial performance. 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. Subsequent measurement of the cost of inventory is determined on the weighted average basis. Inventories are disclosed in the annexures to the financial statements
<b>29</b>	<b>Public-Private Partnerships</b> 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.
<b>30</b>	<b>Employee benefits</b> The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

**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:

	<b>Final Appropriation</b>	<b>2016/17 Actual Funds Received</b>	<b>Funds not requested/not received</b>	<b>Final Appropriation</b>	<b>2015/16 Appropriation received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Programme 1	70 006	70 006	-	59 529	59 529
Programme 2	60 049	60 049	-	72 535	72 535
Programme 3	179 617	179 617	-	180 931	180 931
Programme 4	51 373	51 373	-	54 495	54 495
<b>Total</b>	<b>361 045</b>	<b>361 045</b>	<b>-</b>	<b>367 490</b>	<b>367 490</b>

**1.2 Conditional grants**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Total grants received	33	193 269	198 066
Provincial grants included in Total Grants received		193 269	198 066

**2. Departmental revenue**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Sales of goods and services other than capital assets	2.1	167	174
Fines, penalties and forfeits	2.2	8	29
Interest, dividends and rent on land	2.3	14	109
Sales of capital assets	2.4	-	172
Transactions in financial assets and liabilities	2.5	91	119
Total revenue collected		<b>280</b>	<b>603</b>
Less: Own revenue included in appropriation	14	280	191
<b>Departmental revenue collected</b>		<b>-</b>	<b>412</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

<b>2.1</b>	<b>Sales of goods and services other than capital assets</b>			
		Note	2016/17	2015/16
		<u>2</u>	R'000	R'000
	Sales of goods and services produced by the department		167	173
	Other sales		167	173
	Sales of scrap, waste and other used current goods		-	1
	<b>Total</b>		<b>167</b>	<b>174</b>
<b>2.2</b>	<b>Fines, penalties and forfeits</b>			
		Note	2016/17	2015/16
		<u>2</u>	R'000	R'000
	Fines		8	29
	<b>Total</b>		<b>8</b>	<b>29</b>
<b>2.3</b>	<b>Interest, dividends and rent on land</b>			
		Note	2016/17	2015/16
		<u>2</u>	R'000	R'000
	Interest		14	109
	<b>Total</b>		<b>14</b>	<b>109</b>
<b>2.4</b>	<b>Sale of capital assets</b>			
		Note	2016/17	2015/16
		<u>2</u>	R'000	R'000
	<b>Tangible assets</b>		-	172
	Machinery and equipment	30	-	172
	<b>Total</b>		<b>-</b>	<b>172</b>
<b>2.5</b>	<b>Transactions in financial assets and liabilities</b>			
		Note	2016/17	2015/16
		<u>2</u>	R'000	R'000
	Other Receipts including Recoverable Revenue		91	119
	<b>Total</b>		<b>91</b>	<b>119</b>
<b>3.</b>	<b>Compensation of employees</b>			
<b>3.1</b>	<b>Salaries and Wages</b>			
		Note	2016/17	2015/16
			R'000	R'000
	Basic salary		92 365	74 557
	Performance award		1 444	624
	Service Based		138	52
	Compensative/circumstantial		6 766	5 540
	Other non-pensionable allowances		19 936	15 913
	<b>Total</b>		<b>120 649</b>	<b>96 686</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

**3.2 Social contributions**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Employer contributions</b>			
Pension		10 730	8 946
Medical		6 236	5 453
UIF		57	52
Bargaining council		33	29
<b>Total</b>		<b>17 056</b>	<b>14 480</b>
<b>Total compensation of employees</b>			
		<b>137 705</b>	<b>111 166</b>
Average number of employee		614	594

**4. Goods and services**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Administrative fees		2 297	2 004
Advertising		2 213	3 119
Minor assets	4.1	3 382	2 219
Bursaries (employees)		142	129
Catering		6 614	5 415
Communication		2 811	2 280
Consultants: Business and advisory services		270	-
Computer services	4.2	10 154	17 506
Legal services		131	38
Contractors		3 384	10 232
Agency and support / outsourced services		1 169	1 243
Entertainment		8	12
Audit cost – external	4.3	3 482	3 811
Fleet services		4 968	2 683
Inventory	4.4	27	25
Consumables	4.5	10 167	9 481
Operating leases		7 294	6 779
Property payments	4.6	11 610	12 060
Rental and hiring		901	1 220
Transport provided as part of the departmental activities		4 156	4 797
Travel and subsistence	4.7	19 750	18 411
Venues and facilities		1 065	231
Training and development		758	1 269
Other operating expenditure	4.8	1 012	584
<b>Total</b>		<b>97 765</b>	<b>105 548</b>

The comparative amount for Consumables was incorrectly state at R9 506 in last year's annual report.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 4.1 Minor assets

	Note	2016/17	2015/16
	<u>4</u>	R'000	R'000
<b>Tangible assets</b>		<b>3 382</b>	<b>2 199</b>
Library material		2 593	1 013
Machinery and equipment		789	1 186
<b>Intangible assets</b>		<b>-</b>	<b>20</b>
Software		-	20
<b>Total</b>		<b>3 382</b>	<b>2 219</b>

#### 4.2 Computer services

	Note	2016/17	2015/16
	<u>4</u>	R'000	R'000
SITA computer services		2 542	4 436
External computer service providers		7 612	13 070
<b>Total</b>		<b>10 154</b>	<b>17 506</b>

#### 4.3 Audit cost – External

	Note	2016/17	2015/16
	<u>4</u>	R'000	R'000
<b>Regularity audits</b>		<b>3 482</b>	<b>3 811</b>
Total		3 482	3 811
<b>Total</b>		<b>3 482</b>	<b>3 811</b>

#### 4.4 Inventory

	Note	2016/17	2015/16
	<u>4</u>	R'000	R'000
Clothing material and accessories		1	-
Materials and supplies		26	25
<b>Total</b>		<b>27</b>	<b>25</b>

#### 4.5 Consumables

	Note	2016/17	2015/16
	<u>4</u>	R'000	R'000
<b>Consumable supplies</b>		<b>9 107</b>	<b>7 392</b>
Uniform and clothing		4 744	2 758
Household supplies		1 401	860
Communication accessories		-	1
IT consumables		182	194
Other consumables		2 780	3 579
Stationery, printing and office supplies		1 060	2 089
<b>Total</b>		<b>10 167</b>	<b>9 481</b>

The comparative amount for Consumable supplies (R9 506) and Other consumables (R3 604) was incorrectly stated in last year's annual report.



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2017**

<b>4.6</b>	<b>Property payments</b>			
		<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>4</b>	<b>R'000</b>	<b>R'000</b>
	Municipal services		2 812	3 341
	Property maintenance and repairs		403	664
	Other		8 395	8 055
	<b>Total</b>		<b>11 610</b>	<b>12 060</b>

<b>4.7</b>	<b>Travel and subsistence</b>			
		<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>4</b>	<b>R'000</b>	<b>R'000</b>
	Local		19 609	17 936
	Foreign		141	475
	<b>Total</b>		<b>19 750</b>	<b>18 411</b>

The comparative amount for Local (R17 325) and Foreign (R486) was incorrectly stated in last year's annual report.

<b>4.8</b>	<b>Other operating expenditure</b>			
		<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>4</b>	<b>R'000</b>	<b>R'000</b>
	Other		1 012	584
	<b>Total</b>		<b>1 012</b>	<b>584</b>

<b>5.</b>	<b>Interest and rent on land</b>			
		<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
			<b>R'000</b>	<b>R'000</b>
	Interest paid		100	14
	<b>Total</b>		<b>100</b>	<b>14</b>

<b>6.</b>	<b>Payments for financial assets</b>			
		<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
			<b>R'000</b>	<b>R'000</b>
	Other material losses written off	6.1	3	102
	Debts written off	6.2	40	668
	<b>Total</b>		<b>43</b>	<b>770</b>

<b>6.1</b>	<b>Other material losses written off</b>			
		<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>6</b>	<b>R'000</b>	<b>R'000</b>
	Nature of losses			
	Damages to vehicles		3	102
	<b>Total</b>		<b>3</b>	<b>102</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 6.2 Debts written off

	Note	2016/17	2015/16
	6	R'000	R'000
Nature of debts written off			
Irrecoverable debt written off		40	668
<b>Total debt written off</b>		<b>40</b>	<b>668</b>

#### 7. Transfers and subsidies

	Note	2016/17	2015/16
		R'000	R'000
Provinces and municipalities	34	46 709	50 549
Departmental agencies and accounts	Annex 1B	22 626	20 424
Higher education institutions	Annex 1C	600	-
Non-profit institutions	Annex 1D	1 571	8 217
Households	Annex 1E	1 186	700
<b>Total</b>		<b>72 692</b>	<b>79 890</b>

#### 8. Expenditure for capital assets

	Note	2016/17	2015/16
		R'000	R'000
<b>Tangible assets</b>		<b>29 836</b>	<b>40 307</b>
Buildings and other fixed structures	31	22 114	27 292
Machinery and equipment	29	7 722	13 015
<b>Intangible assets</b>		<b>122</b>	<b>205</b>
Software	30	122	205
<b>Total</b>		<b>29 958</b>	<b>40 512</b>

#### 8.1 Analysis of funds utilised to acquire capital assets – 2016/17

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

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

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

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

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

	Note	2016/17	2015/16
		R'000	R'000
<b>Tangible assets</b>			
Machinery and equipment		4 389	2 835
<b>Total</b>		<b>4 389</b>	<b>2 835</b>

**9. Unauthorised expenditure**

**9.1 Reconciliation of unauthorised expenditure**

	Note	2016/17	2015/16
		R'000	R'000
Opening balance		7 428	7 428
<b>Closing balance</b>		<b>7 428</b>	<b>7 428</b>
<b>Analysis of awaiting authorisation per economic classification</b>			
Current		7 428	7 428
<b>Total</b>		<b>7 428</b>	<b>7 428</b>

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

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

	2016/17	2015/16
	R'000	R'000
Current	7 428	7 428
<b>Total</b>	<b>7 428</b>	<b>7 428</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 10. Cash and cash equivalents

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General Account		14 509	17 468
Cash on hand		50	50
<b>Total</b>		<b>14 559</b>	<b>17 518</b>

#### 11. Prepayments and advances

	Note	2016/17 R'000	2015/16 R'000
Travel and subsistence		21	-
<b>Total</b>		<b>21</b>	<b>-</b>

#### 12. Receivables

	Current R'000	2016/17 Non- current R'000	Total R'000	Current R'000	2015/16 Non- current R'000	Total R'000
Claims recoverable	191	86	277	4 347	75	4 422
Staff debt	122	257	379	188	164	352
Other debtors	9	142	151	18	167	185
<b>Total</b>	<b>322</b>	<b>485</b>	<b>807</b>	<b>4 553</b>	<b>406</b>	<b>4 959</b>

#### 12.1 Claims recoverable

	Note 12 and Annex 2	2016/17 R'000	2015/16 R'000
Provincial departments		191	52
Public entities		-	4 153
Private enterprises		86	217
<b>Total</b>		<b>277</b>	<b>4 422</b>

#### 12.2 Staff debt

	Note 12	2016/17 R'000	2015/16 R'000
Staff debtors		141	127
Salary income tax		77	75
Private telephone		161	150
<b>Total</b>		<b>379</b>	<b>352</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

**12.3 Other debtors**

	Note	2016/17	2015/16
	12	R'000	R'000
Municipal deposits		141	139
Medical aid		2	2
Salary reversal control		8	18
Salary pension		-	26
<b>Total</b>		<b>151</b>	<b>185</b>

**12.4 Impairment of receivables**

	Note	2016/17	2015/16
		R'000	R'000
Estimate of impairment of receivables		183-	354
<b>Total</b>		<b>183-</b>	<b>354</b>

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

	Note	2016/17	2015/16
		R'000	R'000
Opening balance		29 590	24 104
Transfer from statement of financial performance (as restated)		22 782	29 590
Paid during the year		(29 590)	(24 104)
<b>Closing balance</b>		<b>22 782</b>	<b>29 590</b>

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

	Note	2016/17	2015/16
		R'000	R'000
Opening balance		155	59
Prior period error	14.1	-	(19)
As restated		155	40
Transfer from Statement of Financial Performance (as restated)		-	412
Own revenue included in appropriation		280	191
Paid during the year		(425)	(488)
<b>Closing balance</b>		<b>10</b>	<b>155</b>

**14.1 Prior period error**

	Note	2015/16
		R'000
Relating to 2015/16		19
Revenue over stated		19
<b>Total prior period errors</b>		<b>19</b>

The Department has one official who rents a government owned house. The monthly rental is deducted

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

directly from the official's salary as per written instruction from the Department of Roads & Public Works. An instruction was received in the current year that the monthly rental was over deducted for the last three years.

#### 15. Payables – current

	Note	2016/17 R'000	2015/16 R'000
Clearing accounts	<a href="#">15.1</a>	2	107
Other payables	<a href="#">15.2</a>	21	50
<b>Total</b>		<b>23</b>	<b>157</b>

The comparative amount for Other payables has been increased by R19 000 for the prior period error disclosed in note 14.1.

#### 15.1 Clearing accounts

	Note	2016/17 R'000	2015/16 R'000
SAL:ACB RECALLS: CA	15	-	10
SAL:INCOME TAX:CL		-	97
PAYABLE:ADV: PUB CORP&PRIV ENT ADV		2	-
<b>Total</b>		<b>2</b>	<b>107</b>

#### 15.2 Other payables

	Note	2016/17 R'000	2015/16 R'000
SAL:RECOVERABLE	15	13	22
DEBT RECEIVABLE INTEREST:CA		8	9
PRIOR PERIOD EROR		-	19
<b>Total</b>		<b>21</b>	<b>50</b>

#### 16. Payables – non-current

	Note	2016/17			2015/16 R'000
		R'000 One to two years	R'000 Two to three years	R'000 More than three years	
Other payables	<a href="#">16.1</a>	-	-	-	3
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>

#### 16.1 Other payables

Note	2016/17 R'000	2015/16 R'000
16		

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

SAL:INCOME TAX:CL	-	3
<b>Total</b>	<b>-</b>	<b>3</b>

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

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Net surplus/(deficit) as per Statement of Financial Performance		22 782	30 002
Add back non cash/cash movements not deemed operating activities		4 220	12 306
(Increase)/decrease in receivables – current		4 152	(3 666)
(Increase)/decrease in prepayments and advances		(21)	111
Increase/(decrease) in payables – current		(134)	(78)
Proceeds from sale of capital assets		-	(172)
Expenditure on capital assets		29 958	40 512
Surrenders to Revenue Fund		(30 015)	(24 592)
Own revenue included in appropriation		280	191
<b>Net cash flow generated by operating activities</b>		<b>27 002</b>	<b>42 308</b>

The comparative amount for Add back non cash/cash movements not deemed operating activities was incorrectly state at R12 115 in last year's annual report.

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

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General account		14 509	17 468
Cash on hand		50	50
<b>Total</b>		<b>14 559</b>	<b>17 518</b>

**19. Contingent liabilities and contingent assets**

**19.1 Contingent liabilities**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>Liable to Nature</b>			
Claims against the department	<i>Annex 1G</i>	75	275
Intergovernmental payables (unconfirmed balances)	<i>Annex 3</i>	1 723	72
<b>Total</b>		<b>1798</b>	<b>347</b>

The above claims against the Department was not confirmed due to outstanding information from the claimants.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 19.2 Contingent assets

	Note	2016/17 R'000	2015/16 R'000
<b>Nature of contingent asset</b>			
Damages to vehicles		442	442
<b>Total</b>		<b>442</b>	<b>442</b>

#### 20. Commitments

	Note	2016/17 R'000	2015/16 R'000
<b>Current expenditure</b>			
Approved and contracted		22 858	40 637
Approved but not yet contracted		-	-
<b>Capital expenditure</b>			
Approved and contracted		47 699	41 412
Approved but not yet contracted		-	-
<b>Total Commitments</b>		<b>70 557</b>	<b>82 049</b>

The contract for broadband internet services to the libraries in the Northern Cape Province will expire in January 2019.

The capital expenditure mainly relates to the building of libraries, which are multi-year projects.

#### 21. Accruals and payables not recognised

##### 21.1 Accruals

			2016/17 R'000	2015/16 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	609	10 023	10 632	6 146
Capital assets	-	325	325	-
Other	-	-	-	389
<b>Total</b>	<b>609</b>	<b>10 348</b>	<b>10 957</b>	<b>6 535</b>
			Note	
<b>Listed by programme level</b>			2016/17 R'000	2015/16 R'000
Programme 1: Administration			2 723	1 503
Programme 2: Cultural Affairs			628	453



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

Programme 3: Library & Archive Services	7 054	3 336
Programme 4: Sport & Recreation	552	1 243
<b>Total</b>	<b>10 957</b>	<b>6 535</b>

The Department had to implement cost containment measures due to budget cuts on the Library & Sport conditional grants respectively.

**21.2 Payables not recognised**

			2016/17	2015/16
			R'000	R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	328	2 668	2 996	1 088
Capital assets	-	99	99	-
<b>Total</b>	<b>328</b>	<b>2 767</b>	<b>3 095</b>	<b>1 088</b>

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
<b>Listed by programme level</b>			
Programme 1: Administration		156	350
Programme 2: Cultural Affairs		189	146
Programme 3: Library & Archive Services		269	287
Programme 4: Sport & Recreation		2 481	305
<b>Total</b>		<b>3 095</b>	<b>1 088</b>

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	<i>Annex 3</i>	8	130
Confirmed balances with other government entities	<i>Annex 3</i>	-	-
<b>Total</b>		<b>8</b>	<b>130</b>

**22. Employee benefits**

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Leave entitlement		5 886	4 082
Service bonus (Thirteenth cheque)		3 736	3 347
Performance awards		2 102	1 861
Capped leave commitments		1 724	2 351
Other		89	102
<b>Total</b>		<b>13 537</b>	<b>11 743</b>

Negative leave for the 2017 leave cycle amounts to R163 000 (comparative R57 000). The negative leave is as a result of officials taking more leave for the period 01 January 2017 to 31 March 2017 than what has accrued to them for the 2017 leave cycle. As the 2017 leave cycle progresses, the leave accrues in favour of the officials.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 23. Lease commitments

##### 23.1 Operating leases expenditure

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

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	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>40 917</b>	<b>-</b>	<b>40 917</b>

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

##### 23.2 Finance leases expenditure

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

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	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 351</b>	<b>6 351</b>



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2017**

The significant amount of the finance lease relates to the vehicle fleet of the Northern Cape Fleet Trading Entity, which resides in the Department of Roads & Public Works. The finance lease commitment for this contract on 31 March 2017 amounts to R10,544 million.

The finance lease contract with Minolta for photocopy machines amount to R1,960 million.

National Treasury issued the RT 15 of 2016 Mobile Communications Services to the State during the 2016/17 financial year. The Department moved the existing contracts of Vodacom to this tender contract as from 01 April 2017. The monthly subscription is much lower on this contract. The Department calculated the finance lease on the new RT 15 of 2016 as it is a true reflection of the Department's finance lease commitment.

All repairs and maintenance to the fleet vehicles is administered through 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.

**24. Irregular expenditure**

**24.1 Reconciliation of irregular expenditure**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		97 649	98 512
Prior period error		<u>          </u>	<u>(6 112)</u>
As restated		97 649	92 400
Add: Irregular expenditure – relating to current year		1966	5 249
<b>Closing balance</b>		<b><u>99615</u></b>	<b><u>97 649</u></b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		1 966	5 249
Prior years		97 649	92 400
<b>Total</b>		<b><u>99 615</u></b>	<b><u>97 649</u></b>

The Department appointed consultants in the second half of 2016/17 to investigate all the prior year's irregular expenditure. The consultant is to assist in obtaining condonation from the relevant authority where the relevant prescripts permits the irregular expenditure to be condoned.

Where possible, consequence management will be implemented by the Accounting Officer.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

24.2	Details of irregular expenditure – added current year (relating to current and prior years)		
	Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
	Miscellaneous	None	846
	Procurement processes not followed.	None	122
	SCM prescripts not followed	None	128
	Insufficient quotations	None	380
	Expired contracts	None	6
	No original tax clearance certificates	None	484
	<b>Total</b>		<b>1 966</b>

24.3	Prior period error	Note	2015/16 R'000
	Nature of prior period error		
	<b>Relating to 2015/16 [affecting the opening balance]</b>		<b>(6 112)</b>
	<b>Expenditure incorrectly classified as irregular expenditure</b>		<b>(6 112)</b>
	<b>Total prior period errors</b>		<b>(6 112)</b>

The Investigation in the prior year's irregular expenditure found R6,112 million expenditure incorrectly classified as irregular expenditure.

## 25. Fruitless and wasteful expenditure

25.1	Reconciliation of fruitless and wasteful expenditure	Note	2016/17 R'000	2015/16 R'000
	Opening balance		1 651	1 629
	Fruitless and wasteful expenditure – relating to current year		31	22
	<b>Closing balance</b>		<b>1 682</b>	<b>1 651</b>

25.2	Analysis of awaiting resolution per economic classification	2016/17 R'000	2015/16 R'000
	Current	949	918
	Capital	733	733
	<b>Total</b>	<b>1 682</b>	<b>1 651</b>

25.3	Analysis of Current year's fruitless and wasteful expenditure		2016/17 R'000
	Incident	Disciplinary steps taken/criminal proceedings	
	Excessive cell phone account	None	31
	<b>Total</b>		<b>149</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

The Department appointed consultants in the second half of 2016/17 to investigate all the prior year's fruitless & wasteful expenditure. The consultant is to assist in obtaining condonation from the relevant authority where the relevant prescripts permits the fruitless & wasteful expenditure to be condoned.

Where possible, consequence management will be implemented by the Accounting Officer.

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

<b>Incident</b>	<b>2016/17 R'000</b>
Cell phone lost	10
Salary overpayments	37
Interest paid on overdue accounts	71
<b>Total</b>	<b>118</b>

**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, Art & Culture.

**27. Key management personnel**

	<b>No. of Individuals</b>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Political office bearers (provide detail below)	1	1 875	1 869
Officials:			
Level 15 to 16	1	1 447	1 537
Level 14 (incl. CFO if at a lower level)	13	12017	10 134
<b>Total</b>		<b>15339</b>	<b>13 540</b>

The remuneration of the Acting Head of Department for the period 01 April 2016 to 31 January 2017 is included in the above note but was paid by the Department of Roads & Public Works.

Directors on salary level 13 are included in the above note as they are part of planning and directing the activities of the Department.

**28. Provisions**

	<b>Note</b>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Final payment on infrastructure projects		366	366
<b>Total</b>		<b>366</b>	<b>366</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

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

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

#### 28.1 Reconciliation of movement in provisions – 2016/17

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

#### 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	-	-	-	-
<b>Closing balance</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>366</b>

#### 29. Movable Tangible Capital Assets

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

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



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

**29.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	7 722	6	(4 389)	-	3 339
Transport assets	4 395	-	(3 415)	-	980
Computer equipment	1 598	6	-	-	1 604
Furniture and office equipment	399	-	-	-	399
Other machinery and equipment	1 330	-	(974)	-	356
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>7 722</b>	<b>6</b>	<b>(4 389)</b>	<b>-</b>	<b>3 339</b>

**29.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	12 339	12 339	-
Transport assets	-	7 985	7 985	-
Computer equipment	-	2 306	2 306	-
Furniture and office equipment	-	302	302	-
Other machinery and equipment	-	1 746	1 746	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>12 339</b>	<b>12 339</b>	<b>-</b>

The department purchased additional fleet vehicles and transferred them to the Northern Cape Fleet Trading Entity.

During the 2016/17 financial year, the disposal committee evaluated the disposal of all obsolete and redundant assets.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 29.3 Movement for 2015/16

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>32 838</b>	-	<b>11 597</b>	<b>998</b>	<b>43 437</b>
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
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>32 838</b>	-	<b>11 597</b>	<b>998</b>	<b>43 437</b>

#### 29.4 Minor assets

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

	Specialised military assets R'000	Intangible assets R'000	Library material R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	387	95 278	11 970	-	<b>107 635</b>
Additions	-	-	2 593	896	-	<b>3 489</b>
Disposals	-	144	1 363	1 843	-	<b>3 350</b>
<b>TOTAL MINOR ASSETS</b>	-	<b>243</b>	<b>96 508</b>	<b>11 023</b>	-	<b>107 774</b>
	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Library material</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	1 661	-	-	1 661
Number of minor assets at cost	-	8	1 350 698	11 546	-	1 362 252
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	<b>8</b>	<b>1 352 359</b>	<b>11 546</b>	-	<b>1 363 913</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

During the 2016/17 financial year, the disposal committee evaluated the disposal of all obsolete and redundant assets as well as lost and destroyed library material.

An amount of R522 000 library books was destroyed during the fire at the Oasis library (John Taolo Gaetsewe District) in September 2016.

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

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Library material R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Opening balance	-	367	94 265	10 290	-	<b>104 922</b>
Additions	-	20	1 013	1 680	-	<b>2 713</b>
Disposals	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>387</b>	<b>95 278</b>	<b>11 970</b>	<b>-</b>	<b>107 635</b>

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Library material</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	2 270	-	-	<b>2 270</b>
Number of minor assets at cost	-	563	1 379 152	12 073	-	<b>1 391 788</b>
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>563</b>	<b>1 381 422</b>	<b>12 073</b>	<b>-</b>	<b>1 394 058</b>

**29.5 Movable assets written off**

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

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Library material R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
Assets written off	-	-	585	-	-	<b>585</b>
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>585</b>	<b>-</b>	<b>-</b>	<b>585</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 29.6 S42 Movable capital assets

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

	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
No. of Assets	-	-	-	21	-	21
Value of the assets (R'000)	-	-	-	7 985	-	7 985

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

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

#### 30. Intangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	951	-	122	18	1 055
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>951</b>	<b>-</b>	<b>122</b>	<b>18</b>	<b>1 055</b>

#### 30.1 Additions

##### ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	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	122	-	-	-	122
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122</b>



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

**30.2 Disposals  
DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	18	18	-
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>

**30.3 Movement for 2015/16  
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	746	-	205	-	951
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>746</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>951</b>

**31. Immovable Tangible Capital Assets**

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	49 910	-	16 008	49 348	16 570
Non-residential buildings	49 910	-	16 008	49 348	16 570
Capital Work-in-progress	50 397	-	22 114	16 008	56 503
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>100 307</b>	<b>-</b>	<b>38 122</b>	<b>65 356</b>	<b>73 073</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 31.1 Additions

##### ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>22 114</b>	<b>16 008</b>	<b>(22 114)</b>	<b>-</b>	<b>16 008</b>
Non-residential buildings	22 114	16 008	(22 114)	-	16 008
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>22 114</b>	<b>16 008</b>	<b>(22 114)</b>	<b>-</b>	<b>16 008</b>

#### 31.2 Disposals

##### DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>-</b>	<b>49 348</b>	<b>49 348</b>	<b>-</b>
Non-residential buildings	-	49 348	49 348	-
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>49 348</b>	<b>49 348</b>	<b>-</b>

The Department in the process of building new libraries throughout the province. Four libraries were completed to a value of R50,572 million and transferred to the Department of Roads & Public Works.

The department also purchased a building in Kuruman for a study library to the value of R1,225 million and was transferred to the Department of Roads & Public Works.



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

**31.3 Movement for 2015/16  
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR  
ENDED 31 MARCH 2016**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	-	49 935	25	<b>49 910</b>
Non-residential buildings	-	-	49 935	25	49 910
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	-	<b>49 935</b>	<b>25</b>	<b>49 910</b>

**31.4 S42 Immovable assets**

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

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

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

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>1</b>	<b>25</b>
Non-residential buildings	1	25
<b>TOTAL</b>	<b>1</b>	<b>25</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### 32. Prior period errors

##### 32.1 Correction of prior period errors

	<i>Note</i>	<b>2015/16 R'000</b>
<b>Liabilities:</b>		
Departmental revenue to be surrendered to the revenue fund	<a href="#">14</a>	(19)
Payables	<a href="#">15</a>	19
<b>Net effect</b>		<b>-</b>

The Department has one official who rents a government owned house. The monthly rental is deducted directly from the official's salary as per written instruction from the Department of Roads & Public Works. An instruction was received in the current year that the monthly rental was over deducted for the last three years.



33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2015/16	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Overspending) R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
Arts & Culture	152 313	5 343	-	-	157 656	157 656	139 016	18 640	88%	147 121	141 394
Public Works	2 000	-	-	-	2 000	2 000	2 445	(445)	122%	2 000	2 522
Public Works	2 200	-	-	-	2 200	2 200	3 075	(875)	140%	1 215	2 790
Sport & Recreation	33 642	-	-	(2 229)	31 413	31 413	34 400	(2 987)	110%	29 181	29 560
	<b>190 155</b>	<b>5 343</b>	<b>-</b>	<b>(2 229)</b>	<b>193 269</b>	<b>193 269</b>	<b>178 936</b>	<b>14 333</b>		<b>179 517</b>	<b>176 266</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			Re-allocations by National Treasury or National Department	%
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available	Actual Transfer R'000	Funds Withheld R'000			
NC451 Moshaweng	1 763	-	-	1 763	1 763	-	-	-	
NC452 Ga-Segonyana	2 208	-	-	2 208	2 208	-	-	-	
NC453 Gamagara	2 099	-	-	2 099	2 099	-	-	-	
NC061 Richtersveld	1 564	-	-	1 564	1 564	-	-	-	
NC062 Nama Khoi	1 932	-	-	1 932	1 932	-	-	-	
NC064 Kamiesberg	1 317	-	-	1 317	1 317	-	-	-	
NC065 Hantam	1 702	-	-	1 702	1 702	-	-	-	
NC066 Karoo Hoogland	2 076	-	-	2 076	2 076	-	-	-	
NC067 Khai-Ma	1 480	-	-	1 480	1 134	-	-	-	
NC071 Ubuntu	1 664	-	-	1 664	1 664	-	-	-	
NC072 Umsobomvu	1 900	-	-	1 900	1 900	-	-	-	
NC073 Enthanjeni	1 497	-	-	1 497	1 497	-	-	-	
NC074 Kareeberg	1 667	-	-	1 667	1 667	-	-	-	
NC075 Renosterberg	1 431	-	-	1 431	-	-	-	-	
NC076 Thembelihle	1 540	-	-	1 540	938	-	-	-	
NC077 Siyathemba	1 728	-	-	1 728	1 728	-	-	-	
NC078 SiyaNCuma	1 516	-	-	1 516	1 280	-	-	-	
NC081 Mier	-	-	-	-	-	-	-	-	
NC082 !Kai! Garib	1 612	-	-	1 612	1 377	-	-	-	

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			Re-allocations by National Treasury or National Department %
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available	Actual Transfer R'000	Funds Withheld R'000		
NC083 //Khara Hais	3 503	-	-	3 503	3 486	-	-	
NC084 !Kheis	1 092	-	-	1 092	1 092	-	-	
NC085 Tsantsabane	2 063	-	-	2 063	2 063	-	-	
NC086 Kgatelopele	1 183	-	-	1 183	1 183	-	-	
NC091 Sol Plaatje	8 703	-	-	8 703	8 006	-	-	
NC092 Dikgatlong	-	-	-	-	-	-	-	
NC093 Magareng	1 262	-	-	1 262	1 262	-	-	
NC094 Phokwane	1 771	-	-	1 771	1 771	-	-	
<b>TOTAL</b>	<b>50 273</b>	<b>-</b>	<b>-</b>	<b>50 273</b>	<b>46 709</b>	<b>-</b>	<b>-</b>	

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

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

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2015/16 Division of Revenue Act R'000	
	DoRA and other transfers R'000	Roll Overs R'000	Adjust- ments R'000	Total Available	Actual Transfer R'000	Funds Withheld R'000	Re- allocations by National Treasury or National Depart- ment %	Amount received by municipi- pality R'000	Amount spent by municipality R'000		% of available funds spent by municipi- pality %
Moshaweng	1 763	-	-	1 763	1 763	-	-	1 763	1 763	100%	1 505
Segonyana	2 208	-	-	2 208	2 208	-	-	2 208	2 208	100%	1 943
Gamagara	2 099	-	-	2 099	2 099	-	-	2 099	2 099	100%	1 538
Richtersveld	1 564	-	-	1 564	1 564	-	-	1 564	1 564	100%	1 208
Nama Khoi	1 932	-	-	1 932	1 932	-	-	1 932	1 932	100%	1 669
Kamiesberg	1 317	-	-	1 317	1 317	-	-	1 317	1 317	100%	965
Hantam	1 702	-	-	1 702	1 702	-	-	1 702	1 702	100%	1 413
Karoo											
Hoogland	2 076	-	-	2 076	2 076	-	-	2 076	2 076	100%	1 713
Khai-Ma	1 480	-	-	1 480	1 134	-	-	1 134	1 134	100%	1 035
Ubuntu	1 664	-	-	1 664	1 664	-	-	1 664	1 664	100%	1 307
Umsobomvu	1 900	-	-	1 900	1 900	-	-	1 900	1 900	100%	1 542
Enthanjeni	1 497	-	-	1 497	1 497	-	-	1 497	1 497	100%	1 142
Kareeberg	1 667	-	-	1 667	1 667	-	-	1 667	1 667	100%	1 309
Renosterberg	1 431	-	-	1 431	-	-	-	-	-	-	1 077
Thembelihle	1 540	-	-	1 540	938	-	-	938	938	100%	1 184



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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2015/16 Division of Revenue Act R'000	
	DoRA and other transfers 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 available funds spent by municipality %
Siyathemba	1 728	-	-	1 728	1 728	-	-	1 728	1 728	100%	1 370
Siyancuma	1 516	-	-	1 516	1 280	-	-	1 280	1 280	100%	1 259
Mier	-	-	-	-	-	-	-	-	-	-	686
!Kai! Garib	1 612	-	-	1 612	1 377	-	-	1 377	1 377	100%	1 354
//Khara Hais	3 503	-	-	3 503	3 486	-	-	3 486	3 486	100%	2 099
!Kheis	1 092	-	-	1 092	1 092	-	-	1 092	1 092	100%	841
Tsantsabane	2 063	-	-	2 063	2 063	-	-	2 063	2 063	100%	1 700
Kgatelopele	1 183	-	-	1 183	1 183	-	-	1 183	1 183	100%	833
Sol Plaatje	8 703	-	-	8 703	8 006	-	-	8 006	8 006	100%	6 609
Dikgatlong	-	-	-	-	-	-	-	-	-	-	-
Magareng	1 262	-	-	1 262	1 262	-	-	1 262	1 262	100%	1 099
Phokwane	1 771	-	-	1 771	1 771	-	-	1 771	1 771	100%	1 511
<b>OTHER</b>	<b>50 273</b>	-	-	<b>50 273</b>	<b>46 709</b>	-	-	<b>46 709</b>	<b>46 709</b>	-	<b>39 911</b>
Sol Plaatje	-	-	-	-	-	-	-	-	-	-	644
	-	-	-	-	-	-	-	-	-	-	644
<b>Total</b>	<b>50 273</b>	-	-	<b>50 273</b>	<b>46 709</b>	-	-	<b>46 709</b>	<b>46 709</b>	-	<b>40 555</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ANNEXURE 1B TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

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

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
NC Academy of Sport	2 884	-	1 045	3 929	3 756	96%	4 231
NC Arts and Culture Council	5 575	-	5 915	11 490	11 490	100%	5 397
McGregor Museum	2 951	-	-	2 951	2 951	100%	3 531
Provincial Geographical Names Committee	-	-	-	-	-	-	-
NC Heritage Resource Authority	1 906	-	-	1 906	1 906	100%	1 810
NC Sport Council	1 484	-	-	1 484	1 505	101%	1 167
Public Sector SETA	225	-	(75)	150	-	0%	218
SA Library for the Blind	-	-	1 000	1 000	1 000	100%	-
SABC	-	-	-	-	18	-	-
<b>TOTAL</b>	<b>15 025</b>	<b>-</b>	<b>7 885</b>	<b>22 910</b>	<b>22 626</b>		<b>16 354</b>

The above entities board members are appointed by and report to the MEC for Sport, Arts & Culture with the exception of Public Sector SETA, SA Library for the Blind and SABC.



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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

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

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2015/16
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	% of Available funds Transferred %	Appropriation Act R'000
Sol Plaatje University	-	-	600	600	600	-	0%	-
<b>TOTAL</b>	-	-	<b>600</b>	<b>600</b>	<b>600</b>	<b>-</b>		<b>-</b>

**DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

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

	TRANSFER ALLOCATION			EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
<b>NON-PROFIT INSTITUTIONS</b>						
Transfers	1 415	-	360	1 775	1 571	89%
Gifts, donations and sponsorships						
<b>TOTAL</b>	<b>1 415</b>	<b>-</b>	<b>360</b>	<b>1 775</b>	<b>1 571</b>	<b>1 299</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2017*

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

	TRANSFER ALLOCATION				EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
<b>HOUSEHOLDS</b>							
Transfers							
Bursaries - non employees	-	-	-	-	-		280
Leave gratuity	-	-	941	941	1 020	108%	-
Gifts, donations and sponsorships	580	-	60	640	103	16%	-
Claims against the state	-	-	-	-	63		-
<b>TOTAL</b>	<b>580</b>	<b>-</b>	<b>1 001</b>	<b>1 581</b>	<b>1 186</b>		<b>280</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### ANNEXURE 1F STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
<b>Received in kind</b>			
West Coast Resources	Computer equipment	114	
Freelance Construction	Office furniture and equipment	-	51
Bill Gates Foundation	Computer equipment	-	810
<b>TOTAL</b>		<b>114</b>	<b>861</b>



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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2017*

**ANNEXURE 1G**  
**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017**

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2017 R'000
<b>Claims against the department</b>					
Bacon & 37 Others	200	-	200	-	-
Pemberley Investments	75	-	-	-	75
<b>TOTAL</b>	<b>275</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>75</b>

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### ANNEXURE 2 CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17*	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	Receipt date up to six (6) working days after year end	Amount R'000
<b>Department</b>								
NC Department of Roads and Public Works	-	6	-	-	-	-	6	
NC Provincial Legislature	-	46	-	-	-	-	46	
NC Department of Environment & Nature Conservation	-	-	47	-	47	-	-	
NC COGSTA	-	-	121	-	121	-	-	
NC Department of Health	23	-	-	-	23	-	-	
	<b>23</b>	<b>52</b>	<b>168</b>	<b>-</b>	<b>191</b>	<b>52</b>		
<b>Other Government Entities</b>								
NC Arts & Culture Council	-	4 153	-	-	-	-	4 153	
	-	<b>4 153</b>	-	-	-	-	<b>4 153</b>	
<b>TOTAL</b>	<b>23</b>	<b>4 205</b>	<b>168</b>	<b>-</b>	<b>191</b>	<b>4 205</b>		

#### ANNEXURE 3



DEPARTMENT OF SPORT, ARTS AND CULTURE  
VOTE 7

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2016/17*	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
NC Provincial Legislature	-	-	-	-	-	-	-	-
South African Police Service	-	-	-	-	-	-	-	-
NC Department of Roads & Public Works	-	66	-	-	-	66	-	66
NC Department of Social Development	-	27	-	-	-	27	-	27
NC Office of the Premier	8	37	-	-	-	37	-	37
<b>Subtotal</b>	<b>8</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>130</b>		
<b>Non-current</b>								
NC Fleet Trading Entity	-	-	72	72	72	72	-	72
Northern Cape Arts & Culture Council	-	-	1 651	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1 723</b>	<b>72</b>	<b>1 723</b>	<b>72</b>		<b>72</b>
<b>TOTAL</b>	<b>8</b>	<b>130</b>	<b>1 723</b>	<b>72</b>	<b>1 731</b>	<b>202</b>		

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

#### ANNEXURE 4 INVENTORIES

Inventory [Per major category]	Note	2016/17		2015/16	
		Quantity	R'000	Quantity	R'000
Opening balance					
Add/(Less): Adjustments to prior year balance					
Add: Additions/Purchases – Cash		1	27	35	25
Add: Additions - Non-cash					
(Less): Disposals		1	(27)	(35)	(25)
(Less): Issues					
Add/(Less): Adjustments					
<b>Closing balance</b>		<b>1</b>	<b>27</b>	<b>35</b>	<b>25</b>



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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017**

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

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	50 357	22 114	(16 008)	56 463
Non-residential buildings	50 357	22 114	(16 008)	56 463
<b>LAND AND SUBSOIL ASSETS</b>	40	-	-	40
Land	40	-	-	40
<b>TOTAL</b>	<b>50 397</b>	<b>22 114</b>	<b>(16 008)</b>	<b>56 503</b>

Age analysis on ongoing projects	Number of projects		2016/17
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	1	-	2 312
1 to 3 Years	-	9	20 972
3 to 5 Years	-	-	-
Longer than 5 Years	-	4	33 219
<b>Total</b>			<b>56 503</b>

The Northern Cape Theatre was completed in phases and the final phase of the project is residing with the Northern Cape Arts & Culture Council (NCACC). This project has reached practical completion and currently under works completion to rectify minor errors. The Department would like to transfer this asset to the Department of Roads & Public Works (DRPW) in the 2017/18 financial year.

The Department partnered Tsantsabane Municipality to build a e learning centre in Postmasburg. The project is complete and will be transferred to the municipality in 2017/18 financial year.

Two modular libraries were constructed and completed. The Department neglected to transfer the assets to DRPW. However, these assets will be transferred in the 2017/18 financial year.

The first contractor for the Churchill Library experienced financial difficulties and abandoned the site. A second tender process had to be initiated to continue with the project. The project has reached practical completion is expected to be official opened in July 2017.

# ANNUAL REPORT for 2016/17 Financial Year

Vote 7: Department of Sport, Arts and Culture  
Province of the Northern Cape

## DEPARTMENT OF SPORT, ARTS AND CULTURE VOTE 7

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2017

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

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	74 090	(1 050)	27 252	(49 935)	50 357
Non-residential buildings	74 090	(1 050)	27 252	(49 935)	50 357
<b>LAND AND SUBSOIL ASSETS</b>	-	-	40	-	40
Land	-	-	40	-	40
<b>TOTAL</b>	<b>74 090</b>	<b>(1 050)</b>	<b>27 292</b>	<b>(49 935)</b>	<b>50 397</b>

