



Upper Jones street, Kimberley



Annual Report 2005/2006

DEPARTMENT OF SPORT, ARTS & CULTURE
NORTHERN CAPE

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

Annual Report for the year 2005/2006

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PART 1: GENERAL INFORMATION

1.1 Submission of the Annual Report to the Executive Authority

As Head of Department and Accounting Officer, I hereby formally submit to the Executive Authority the 2005/2006 Annual Report of the Department of Sport, Arts and Culture.

1.2 Introduction by Head of Department

The period under review in this report provides an overview of the progress made during the year under review. This period had, as its backdrop, the numerous anniversaries and celebrations commemorating the various historical milestones in our history as a nation. These commemorations took adequate expression in our provincial celebrations of these national days, which are crucial in the creation and promotion of nation building and social cohesion.

Apart from being mandated to host all commemorative days in the Province, the Department also focuses on other core business.

Pursuant to our mission we are proud to highlight some of the activities and programmes of the year under review.

In the promotion and protection of our cultural heritage resources, the Department has succeeded with the completion of the restoration of the community museum at Eksteenfontein and professional research, display and conservation assistance is being given to the community members involved.

Research into forced removal sites is continuing with the main emphasis being on the Malay Camp and Greenpoint in Kimberley.

In our efforts to increase participation by developing and implementing targeted diversified programmes (different cultural activities in partnership with stakeholders), the Department could attract 19,000 participants in its programmes and activities as opposed to the target of 1,500.

The Sport and Recreation programme within the Department is also mandated to assist local municipalities with the provision of sport and recreation facilities. To this end, two multi-purpose sport facilities were upgraded at Ikhutseng and Warrentville in the Magareng Municipality. Both facilities are built in disadvantaged areas and are accessible to both communities.

The Department received a conditional grant from Sport and Recreation South Africa to implement the Mass Participation Programme. This programme started with 33 activity coordinators and 2 hub coordinators employed to implement the programme in 5 hubs. The number of activity coordinators increased from 33 to 75 and hub coordinators from 2 to 4 in the 2005/2006 financial year. The number of hubs also increased from 5 to 16 and extended to 14 local municipalities.

The annual Sport Awards programme, driven through the newly established Northern Cape Sport Council, gives recognition to the contributions and talents of our previously marginalised athletes and also honour the past and present heroes and heroines.

The Sport and Recreation Council also assisted more than 20 sport federations financially to implement their development programmes. The council, through extensive consultation with all relevant stakeholders, managed to develop the Northern Cape provincial sport colours that are inclusive of all the districts. Several meetings were held with different sport federations in the Province to discuss issues of transformation such as representivity in provincial teams as well as in management structures and name changing of sport federations from that of Griqualand West to Northern Cape Sport Federations.

As a Province we also participated at the South African Games where the department presented a team of 273 athletes to represent the province in Durban at the SA Games.

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The Library and Information Services currently provides service to 162 service points in the Province, which include community libraries, depot services and mobile book box services. A total of 38 Mobile Book Box Services were established during this financial year.

Our objective to support and advance multilingualism within government and to improve and promote the provision access to information, the Language Unit spearheaded the National Launch of the Telephone Interpreting Services of South Africa (TISSA) in collaboration with the Department of Social Services and Population Development in Kimberley. The programme is primarily intended to provide an interpreting service to communities particularly the beneficiaries of Social grants who continue to struggle to access information because of a language deficiency or challenge.

The Archives sub-programme, is mandated to ensure the security of information stored in records through enforcing appropriate records procedures and systems as well as to determine systems and procedures according to which governmental bodies are obliged to manage their records, and which ensure the admissibility of records in law courts. Inspection visits to Municipalities clearly revealed the poor standard of Records Management prevalent in some Municipalities. Three training courses in Records Management courses and three training courses in Registry were conducted to reach a total of 40 municipal officials engaged in Records management.

In the area of financial management, the Department can once again be proud of an unqualified financial report for the third consecutive year. This clearly demonstrates this Department's commitment to responsible and transparent management of public finances.

This year also sees the completion and submission of the nomination of the Richtersveld Community Conservancy in the Namakwa District as a potential World Heritage site. If selected, this area will experience the creation of numerous employment opportunities for the people of our province. This project also serves as a shining example of the good cooperation between government and communities.

Our Department will continue to play a critical role in the protection and promotion of our cultural heritage throughout the Province. This sector has the potential to greatly contribute to the growth and development of the economy of the Northern Cape. The recently hosted working session on the role of heritage in the growth and development of the Province took clear resolutions on how cultural heritage should be utilized as a vehicle to combat poverty and to improve the lives of our people.

In our attempts to promote cultural exchange and the development of artists, the Department has sent one artist, as part of a national delegation, to Ethiopia where he will receive training in various art forms. Upon his return, the skills and experience gained during the visit will be imparted to other artists in the form of workshops and visits to all Districts.

Last, but not least, the Department intends to formally open the Mayibuye Cultural Centre in Galeshewe, Kimberley towards the end of 2006. This state of the art facility will play a critical role in creating an enabling environment for the development of Sport, Arts and Culture in the Province.

I would like to extend a word of sincere appreciation and gratitude to the Chief Financial Officer, managers and all members of staff who contributed towards the achievement of service delivery levels.

My gratitude is also extended to the Executive Authority for guidance and creating the environment and conditions to deliver on our mandate.

I am confident that this report reflects the achievements and challenges encountered during the period under review.



AF Joemat
Head of Department

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1.3 Information on the Ministry

In celebrating the 50th Anniversary of the Freedom Charter – a living document that encapsulates the dreams and aspirations of all our people, and a document that laid the foundation for the Constitution of the Republic of South Africa and has since guide us to achieve the strategic goals we have set for our selves, such as the eradication of racism, sexism, apartheid and poverty, the year 2005 was guided along that vision of realizing the dreams of the Freedom Charter.

We also aligned ourselves with UNESCO's declaration of the year 2005 as the 'International Year for Sport and Physical Education', and in recognising that sport and physical education can indeed be a booster and generate a powerfully beneficial impact, a Memorandum of Understanding has been prepared and will be signed in the coming year by myself and the MEC for Education.

In line with the Freedom Charter's assertion that '*The people shall govern*, proper and democratically elected sport structures have been put in place by the Department of Sport, Arts and Culture with the involvement of close to 30 different sports federations throughout the province. Furthermore, the Northern Cape Sport Council is in place, to render the necessary support to these structures.

The Ministry has further launched the new terms of office for all other structures reporting to the Executive Authority, that is, the Northern Cape Arts and Culture Council, the Provincial Language Committee, the Provincial Heritage Resources Authority, as well as the McGregor Museum Board. A sound rapport was established in this year, and continuous communication ensures that these committees serve the communities of the Northern Cape transparently and efficiently.

In order to redirect the department to execute its core mandates, we convened a Heritage and Cultural Industries Summit in September 2005. The Summit identified the challenge to promote inter-governmental and inter-institutional collaboration as a vehicle to achieve socio-economic dimensions of heritage and cultural industries. Paradigm shift in this regard would generate multiplier effects such as social cohesion and shall contribute to positioning and branding the Northern Cape Province favourably. These efforts ensure that our PGDS adequately acknowledges the role of arts, culture and heritage in development of both our society and our economy.

As of the 12th to the 17th of November, the Department of Sport, Arts and Culture formed part of the provincial delegation led by the Premier, to Belgium to deepen efforts of a previous delegation, and as result of the signing of agreements between the Republic of South Africa and Belgium. Among others, the objectives of the visit were to provide the Northern Cape a platform to market the province and to source ideas relating to the packaging of our rich heritage. For instance, we learnt from the Belgians who boast a reputable diamond museum in Antwerp, and as a result, we are looking into a twinning agreement between Antwerp and Kimberley.

Another twinning agreement reached with the Belgians was of the training of young unemployed youth in architectural restoration through the Extended Public Works Programme. A total of 10 students will leave for Belgium in the coming year, as a result of this twinning agreement.

In gearing ourselves towards the 2010 FIFA World Cup, we have successfully held a Provincial Soccer Indaba through which objectives were pointed out in preparation for 2010. The Ministry has since then successfully negotiated an arrangement with Ajax Cape Town to allocate a number of their games to Kimberley, and these included a Coca-Cola Semi-final game between Ajax Cape Town and Supersport United, and a PSL game between Ajax Cape Town and Silver Stars. This relationship will be extended into the 2006/2007 financial year.



KD MOLUSI
MEC: SPORT, ARTS AND CULTURE

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1.4 Vision Statement

A prosperous and empowered Province united in the advancement of its sport, heritage and culture.

1.5 Mission Statement

Our mission is to serve the people of the Northern Cape, especially the poor, by promoting, protecting and developing sport and the diverse culture and heritage of our Province and at the same time be catalysts in capacity building programmes and other activities thereby entrenching nation building and social cohesion.

1.6 Legislative Mandate

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

- **The National Archives of South Africa Act (Act 43 of 1996)-** In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the National Heritage Council 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.
- **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 are established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- **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.

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- **Blue Print on Mass Participation** – This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.
- **School Sport Collaboration Document** – The purpose of this document is to spell out clear guidelines regarding curriculum based programmes and responsibilities of both departments (Dept of Education and Training and Dept of Sport, Arts and Culture)
- **2010 FIFA World Cup South Africa Special Measure Bill (Section 75 Bill)** - This bill give effect to the organizing association agreement between FIFA and SAFA and to the guarantees issued by the government to FIFA for the hosting and staging of the 2010 FIFA World Cup South Africa.
- **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.
- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- **The White Paper on Sport and Recreation** – This document gives effect to stated government policy of a BETTER LIFE FOR ALL and to GET THE NATION TO PLAY. Cognisance is taken of the imbalances between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council established to monitor library services throughout South Africa and advice the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions for library and museum services now become an exclusive provincial competency.
- **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.
- **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.

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- **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. Provides 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.

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PART 2: PROGRAMME PERFORMANCE

Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	(Over) / Under Expenditure
R62,056,000	R55,314,000	R6,742,000	R61,509,000	R547,000
Responsible MEC		MEC for Sport, Arts and Culture		
Administering Department		Department of Sport, Arts and Culture		
Accounting Officer		Chief Director of Sport, Arts and Culture		

Aim of the Vote

- To create a nurturing environment for the development and promotion of our unique artistic, cultural and linguistic diversity.
- To create a nurturing and conducive environment in which all the inhabitants of the Northern Cape can reach their full potential in sport and recreation.
- To foster the conservation, identification, protection and sustainable use and understanding of the natural and cultural heritage of the people of the Northern Cape.
- To ensure good governance and accountability in governmental bodies through the sound management of corporate records information resources.
- To strive as an agent for development through the rendering of library and information services thus creating educational and recreational opportunities.
- The management and maintenance of a good and clean administration.
- To advance nation building and to effect moral regeneration in the Northern Cape through all our programmes.

Programmes

The activities of the Department of Sport, Arts and Culture for the reporting period were organised through the following four programmes:

Programme 1: Administration

This programme is structured into two sub-programmes namely Office of the MEC, which provides administrative, client liaison and other general support services to the MEC and Corporate Services that renders an internal and external communication and marketing service and are responsible for the management of the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

Programme 2: Cultural Affairs

Cultural Affairs conducts its activities through three sub-programmes. The sub-programme, Arts and Culture is responsible for the promotion and advancement of arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres. Museum and Heritage Resource Services focuses on the promotion and preservation of heritage. It provides for the identification, conservation, promotion and development of the natural and cultural heritage of the province. It further assists heritage resource management by implementing the national mandates of the South African Geographical Place Names Council Act, 1998 and the National Heritage Resources Act, 1999. The sub-programme: Language Services renders language services to ensure the constitutional rights of the people are met through the utilisation of the main languages of the province.

Programme 3: Library and Information Services

The programme, Library and Information Services, is structured into two sub-programmes; namely Archives and Library Services. The former is responsible for the provisioning of an effective archival service and records management function and the latter sub-programme is responsible for rendering community library and information services.

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Programme 4: Sport and Recreation

The aim of this programme is to develop policies, provide information and assist communities with the establishment of sport and recreational structures that will promote good governance, monitor and advise local government with regards to the development of multi-purpose sport and recreation facilities that are accessible to everybody, implement and support projects and programmes that will promote and enhance sport development and mass participation, and provide coaching, health, sport science, exercise rehabilitation, sport training and research facilities to elite athletes as well as to the broader sporting community.

Achievements

A major exhibition of the work of the photographer, Alfred Martin Duggan-Cronin, opened in MuseumAfrica in Johannesburg. His collection is regarded as one of the top ten historic photographic collections in the world and being able to showcase this collection in Johannesburg is a real achievement.

Intensive research into the forced removal area in Kimberley, known as the Malay Camp, was completed during the year under review.

Six commemorative days were successfully hosted including the National Youth Day event attended by President Thabo Mbeki.

Library material was provided to the 162 service points thus contributing to the educational and social development of individuals. Mobile Book Box Services was provided to 38 outlying rural areas.

The Day of Reconciliation function commemorating the South African War at the Magersfontein Battlefield site museum brought the different communities together and the main emphasis was on the involvement of Africans in this conflict.

Two multi-purpose sport facilities were upgraded by the department during the year under review at Ikhutseng and Warrentville in the Magareng Municipality.

A Provincial Collaboration document between the Departments of Education and Sport, Arts and Culture for school sport was developed.

In anticipation of the 2010 FIFA Soccer World Cup a successful provincial soccer indaba was hosted. A feasibility study for Kimberley as a host city was conducted. The Province also hosted the FIFA delegation during their facilities inspection.

Provincial teams participated at the SA Games and National Ball Games held in Durban and the National Indigenous Games Festival which was held in Oudtshoorn.

Overview of the service delivery environment for 2005/2006

For the year under review the main budget appropriation was R55,314,000 (including statutory amount of R732,000). Roll-overs and adjustments allocated through the Adjustment Estimate increased this amount by R6,742,000 to R62,056,000. Details of roll-overs and adjustments are as follows:

Roll-overs:

- | | |
|---------------------------------|------------|
| ▪ Mayibuye Centre | R3,738,000 |
| ▪ Library Development Programme | R 410,000 |

Adjustments:

- | | |
|---|------------|
| ▪ Heritage Month | R1,000,000 |
| ▪ Reconciliation Day Celebrations | R1,200,000 |
| ▪ Soccer Indaba | R 244,000 |
| ▪ 2010 Soccer World Cup Feasibility Study | R 150,000 |

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Service delivery for Library and Information Services is measured against its ability to provide updated and relevant informational, recreational and educational material to all communities. Although the unit provides a Library Service to 162 service points in the Province, which include community libraries, depot services and mobile book box services, Library Services has not met its service delivery measure. The unit has managed to simply maintain a basic library service in the Province and has not reached the objective of providing a comprehensive library service.

The lack of resolution on the Constitutional function (Schedule 5, Part A) and funding implications thereof has impeded the progress of finalising legislation. This legislative loophole has also contributed to the breakdown of library services. The principle of funding following function applies to both local and provincial government; therefore new legislation cannot be initiated knowing that there are no funds to follow the function.

The Archives sub-programme has functioned under increasingly difficult circumstances during the period under review. There has been a crucial exit of skills since 2003, which have not been re-stocked. The Sub-programme's huge client base has made increasing demands on the Sub-programme, which has started floundering as a result.

The budget of the Museum and Heritage Resource Services has not increased sufficiently resulting in a reduction in programmes. Outreach programmes were reduced to one per quarter and fewer displays were developed.

The delays in the appointment of the Sport and Recreation Mass Participation Programme (MPP) coordinators hampered service delivery and the implementation of the programme. Lack of facilities especially in rural areas and signing of cooperation agreements with municipalities also slowed down the implementation process.

The School Sport sub-programme was introduced during the year under review without additional funding being made available. The lack of both financial and human resources limit the sub-programme's ability to function effectively.

Collection of Departmental Revenue

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	% Deviation from target
Tax Revenue	-	-	-	-	-	-
Non Tax Revenue	92	112	117	-	137	134.15%
Commission on Insurance	-	17	23	-	23	-
Penalties on books lost and paid	70	80	76	41	96	134.15%
Rental: Residence	-	8	9	-	9	-
Rental: Parking	5	7	9	-	9	-
Other	17	-	-	-	-	-
Financial Transactions (Recovery of loans and advances)	-	9	33	-	12	-
TOTAL DEPARTMENTAL RECEIPTS	92	121	150	41	149	263.41%

Departmental Expenditure

Programmes	Voted for 2005/2006	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
1. Administration	12,427	-	(88)	12,339	12,334	5
2. Cultural Affairs	23,487	5,938	428	29,853	30,576	(723)
3. Library and Information Services	10,350	410	(670)	10,090	9,064	1,026
4. Sport and Recreation	8,318	394	330	9,042	8,894	148
Statutory	732	-	-	732	641	91
TOTAL EXPENDITURE	55,314	6,742	-	62,056	61,059	547

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Transfers

Transfers to municipalities

The Library Development Programme has been established to monitor the usage of the transfers to municipalities. In addition, the objective of the Library Development programme is to strengthen the capacity of municipalities thus enabling them to improve the quality of community library services. Municipalities have submitted business plans in accordance with the transfer allocation.

However, certain criteria for funding has been stipulated in order to ensure that the funds are effectively and efficiently utilized for the purposes of library service development only. The following criteria have been established:

- Training of library staff to improve capacity
- Services to rural and previously disadvantaged areas
- Infrastructure development
- Services to illiterate persons
- Programmes targeting teenagers
- Information Communication Technology (ICT)
- Programmes promoting reading and library usage
- Library material
- Appointment of library staff
- Security
- Improving library facilities and fittings
- Community development programmes

Municipalities are required to submit monthly progress and financial reports in accordance with the approved business plans submitted. During the bi-monthly visits and tours completed by regional offices of all libraries, on site inspections are completed to verify the written reports submitted.

The table below reflects the amounts transferred to municipalities for the Library Development Programme

Name of Municipality	Amount Transferred R'000	Estimate Expenditure R'000
Emthanjeni	140	140
Karoo Hoogland	44	44
Richtersveld	18	18
Dikgatlong	77	77
Hantam	75	75
Ga Segonyana	-	-
Kgalagadi District Municipality	16	16
Tsantsabane	119	119
Ubuntu	-	-
Khai Ma	-	-
!Kheis	16	16
Siyathemba	44	44
Nama Khoi	-	-
Sol Plaatje	533	533
//Khara Hais	-	-
Kareeberg	76	76
Gamagara	70	70
Umsobomvu	64	64
Khai!Garib	157	157
Thembelihle	-	-
Kammiesberg	-	-
Renosterberg	-	-
Siyancuma	-	-
Kgatelopele	14	14
Phokwane	64	64
Total	1,527	1,527

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The table below reflects the amount transferred to Municipalities for the upgrading of sport facilities:

Name of Municipality	Amount Transferred R'000	Estimate Expenditure R'000
Magareng	1,700	1,700
Total	1,700	1,700

Transfers to Departmental Agencies

As part of the Department's commitment towards strengthening Departmental Agencies the following funds were transferred during the year under review:

Name of Departmental Agency	Amount Transferred	Estimate Expenditure
Northern Cape Academy of Sport	400	400
Northern Cape Sport Council	170	170
McGregor Museum Board	1,225	1,225
Northern Cape Provincial Language Committee	90	90
Northern Cape Arts and Culture Council	2,570	2,570
Provincial Heritage Resources Authority	21	21
Total	4,476	4,476

➤ **Northern Cape Academy of Sport**

The Northern Cape Academy of Sport was established under the Sport Commission, which later became the South African Confederation and Olympic Committee (SASCOC). SASCOC is established under the National Sport and Recreation Act of 1998 (Act no 110 of 1998). The function of the Sport Academy includes the following:

- To implement mandates of the Department and SASCOC
- Enhance the level of performance of talented athletes, coaches, technical official and administrators
- Provider quality support services to elite and talented athletes and coaches in the Province
- Provide specialised client support services on behalf of government to elite athletes and squads on a district and provincial level.

The Northern Cape Academy of Sport is governed by an independent Board, which consists of an accountant, lawyer and 6 board members. Out of the six members, the department is represented by the head of the department on the Board who is the accounting officer for the department.

➤ **Northern Cape Sport Council**

The Northern Cape Sport Council is established by the provincial Department of Sport, Arts and culture in collaboration with all Provincial Sport Federations. The functions of the Northern Cape Sport Council are:

- To act as a mediator between government and civil society (sport federations)
- Advise the Executing Authority with matters pertaining to sport
- To promote, advance, administer, coordinate all sport in the Northern Cape
- To formulate, control and amend the conditions under which sport competitions are contested
- To arrange, control, regulate and finance the visit of teams to and from the Northern Cape
- To ensure that there is transformation advancement in all sport federations

The Northern Cape Sport Council consists of an executive democratically elected by the Sport Federations and three members of the management of the Department of Sport, Arts and Culture.

➤ **McGregor Museum Board**

The McGregor Museum Board was established in terms of the Museum Ordinance 8 of 1975. The functions of the Board include the following:

- The Board oversees the running of the museum on behalf of the people and are answerable to the MEC for Sport, Arts and Culture.

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- They oversee the research and conservation of the natural and cultural heritage of the Northern Cape for posterity by the staff of the museum.
- They have input and insight into the educational programmes of the museum.

➤ **Northern Cape Provincial Language Committee**

The Northern Cape Provincial Language Committee (PLC) is established in terms of the Pan South African Language Board Act 59 of 1995 and Substitution of Notice 92 of 2005 concerning Norms and Rules for PLC's. The functions of the PLC includes the following:

- Promotion and furtherance of Multilingualism;
- Guide and advice Executing Authority on all matters pertaining to languages;
- Interact with all stakeholders in the development, promotion and awareness campaigns.

➤ **Northern Cape Arts and Culture Council**

The Northern Cape Arts and Culture Council is established in terms of the the Cultural Affairs Act (Act 65 of 1989): The functions of the NCACC includes the following:

- To develop and promote arts and culture
- To fund artist and arts and culture related projects

➤ **Provincial Heritage Resources Authority**

The Provincial Heritage Resources Authority (PHRA) was established in terms of the National Heritage Resources Act, Act 25 of 1999. The functions of the Authority include the following:

- To monitor and advise on the implementation of the South African Heritage Resources Act,
- Declare new heritage sites.

➤ **Provincial Geographic Names Council**

The Provincial Geographic Names Council (PGNC) was established in terms of the South African Geographic Names Council Act, Act 118 of 1998. The functions of the Council include the following:

- To monitor and advice on the transformation and implementation of name changes in the Province.

Conditional Grant

Sport and Recreation South Africa allocated budget of R2,640m for the 2005/2006 financial year so as to extend the Mass Participation Programme (MPP) to other municipalities. In terms of the Division of Revenue Act (DORA) funds are transferred to the Province on a quarterly basis and the programme is monitored and reported on monthly, quarterly and annually. The transferred funds were spent as stipulated in the approved business plan of the programme. Details on all achieved Key Performance Targets are reflected under the Recreation sub programme.

The MPP programme covers all prescribed communities as indicated in the provincial business plan, thus making the program visible and accessible to its stakeholders. The program had a positive spin-off in addressing social ills such as teenage pregnancy, substance abuse and reducing gangsterism in communities.

Quality accredited training was given to all activity and hub coordinators to be able to give sound and exceptional sport and recreation activities to communities. Training focused mainly on the following aspects: events management, life skills, sport administration, coaching, technical officiating and first aid courses. All mass participation hubs were also provided with sport equipment to be used by communities in their daily sport and recreation programs.

MPP Conditional Grant Actual Expenditure

Marketing	R 182,966
Communication	R 22,298
Sound and Stage	R 2,650

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Entertainment	R 236,975
Equipment	R 276,805
Honoraria	R 936,400
Computer Software	R 2,802
Inventory	R 59,670
Leases - other Machinery	R 15,807
Transport	R 199,469
Travel and Subsistence	R 165,054
Non-Employees Travel & Substance	R 273,439
Printing and Publication	R 4,930
Venue and Facilities	R 9,666
Plant, Flowers & Other Decorations	R 660
Professional Services	R 25,956
First Aid	R 8,550
Training and Staff Development	R 24,000
Transfer to Non Profit Organization	R 400
Total Spending on Goods and Services	R2,448,497
Capital Expenditure	R 43,869
Total Expenditure on MPP Grant	R2,492,366

The Department confirmed that R2.640 million was transferred during the 2005/2006 financial to be spent for the Mass Participation Programme. Based on the provincial business plan most Key Performance Indicators were successfully achieved.

95% of the allocated budget was spent and communities were empowered in sport and recreation programmes. Due to lack of office space, human resource especially at district level, resignation of coordinators, certain areas could not be fully covered, and resulted in not spending the budget entirely. R148,000 remained unspent.

Cooperation agreements with municipalities remains a challenge, sport facilities also became a pressure and hampers the implementation of the programme. The department intends appointing district coordinators in each district in the new financial year so as to effectively monitor the program. The programme will also be extended to all local municipalities in the new financial year thus ensuring that the programme reaches all communities in the Province.

Capital Investment

The Department had only one building project in progress during the year under review. The Mayibuye Multi-Purpose Centre being built in Galeshewe has been identified as a nodule point for urban renewal and development.

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The construction of the Centre has been undertaken in an effort to address the lack of adequate facilities in the sport and recreation and arts and culture sectors.

Upon completion the Centre will consist of the following: an arts centre; an education centre; sports centre (including a gym) and a caretaker's house. Construction of the Centre will be completed in the 2006/2007 financial year.

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Purpose

To provide political and strategical direction for the department as well as effective and efficient human resource management, financial management and general office support services for the department.

Strategic Objective

Provide support to line functions, thereby ensuring that the objectives of the department are achieved within the targeted delivery periods.

Services delivery objectives and indicators

- To prevent and act against any form of corruption and financial mismanagement.
- To practice accountability and good governance by ensuring compliance with relevant government policies and legislations.
- To develop and ensure the implementation of government policies and to drive transformation with regard to Sport, Art and Culture.
- To implement a Performance and Development Plan that will measure both departmental service delivery and personnel performance.
- Adhere to the implementation of the Preferential Procurement Policy Framework Act (PPPFA) to be in line with government's commitment to Broad Based Black Economic Empowerment (BBBEE), and Small, Medium and Micro Enterprise (SMME) development.

PROGRAMME 2: CULTURAL AFFAIRS

Purpose

To promote culture and to conserve and manage the cultural as well as historical assets and resources of the province by rendering various services.

SUB-PROGRAMME: Arts and Culture

Purpose

The promotion and development of living arts by creating opportunities for artistic expression.

Strategic Objectives of the Sub-Programme:

- To promote and improve cultural tolerance and social cohesion
- To promote effective and efficient monitoring and evaluation of all cultural affairs programmes
- To ensure sustainable development and promotion of cultural affairs with emphasis towards disadvantaged communities
- To accelerate transformation in the cultural affairs field
- To promote excellence through cultural programmes

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Service delivery objectives and indicators:

The Northern Cape Arts and Culture Council (NCACC) through the sub-programme administrative support focus on funding different arts groups. Development of arts and crafts centers in rural areas has been a success. Commemorative Days' celebrations were well attended at different towns.

Attention was focused on both the youth and women in rural and disadvantaged communities in all the programmes. Vukani Arts and Culture Festival was used to give artists in the developmental stage a platform to showcase their talent and also get training from professional artists.

Our cultural officers are continuously giving arts communities an after care support to sharpen their developing artistic skills.

Negotiations with business, the national department and other parties in the arts fraternity will soon start to bear fruits if we can increase our contribution to the envisaged partnerships.

Service delivery achievements

Output	Performance Indicator	Actual Performance against Targets	
		Target	Actual
Support the establishment of appropriate structures	Provincial Coordinator	1	1
	No. of integrated programmes implemented	30	6
	No. of sponsorship awarded	20	1
Building Constructive and sustainable partnerships with stakeholders	Number of cultural exchange programmes and agreements concluded	14	1
Develop, upgrade and maintain facilities and increase access by communities	Number of facilities in disadvantaged areas <ul style="list-style-type: none"> • Developed • Upgraded • Maintained 	1	1
Increase participation by developing and implementing targeted diversified programmes (different cultural activities in partnership with stakeholders)	Vukani Arts Festival		
	Event Calendar		
	No. of events organized	15	9
	No. of participants attracted	1,200	19,000
To organize and co-ordinate national and international significant days through appropriate Cultural activities	Number of programmes and activities provided (diversification of programmes)	10	6
	Number of participants	900	1,550
Support and develop capacity building programmes	Number of artists and cultural administrator trained	240	155
	Number of learnership programmes initiated	4	3
Encourage national and international participation	Number of artists participating at national and international	700	32

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SUB-PROGRAMME: Museums and Heritage Resource Services

Purpose of the Sub-Programme:

To research and conserve the cultural and natural heritage of the Northern Cape for future generations.

Strategic Objectives of the Sub-Programme:

- To ensure sustainable development and promotion of Museum and Heritage Resource Services to communities.
- To facilitate the economic viability of Museum and Heritage Services for the benefit of the community.
- To promote effective and efficient monitoring and evaluations of all museum and heritage programmes.
- To improve and promote the provision and access to information.
- To research and identify heritage sites to advance nation building.

Service delivery objectives and indicators:

The Freedom Park Trust *Healing and Cleansing Exhibition* opened at the Duggan-Cronin Gallery and Africa Day was celebrated a few days later in the same venue. These nation building events was followed by the Day of Reconciliation programme at the Magersfontein battlefield museum. The theme allocated to the Province was the *South African War*. The main focus here was on black involvement in the South African War with an emphasis on reconciliation.

The first phase of changing the Duggan-Cronin Gallery into a photographic museum was completed. This phase involved the building of a repository for all the historic and contemporary photographic material.

The staff of the museum was tasked with Science, Engineering and Technology Week (SET Week) as well as running a programme on Women's Day. The focus of SET Week was to introduce the youth alternative careers and the Women's Day programme was to introduce young women to careers in science.

The mobile museum travelled to Van der Kloof, Warrenton, Fraserburg, Sutherland and Williston as part of the museum's outreach programme. On a research level the museum was involved in collaborative research projects with researchers from the USA, Israel, Sweden, Germany and the UK.

The restoration of the community museum at Eksteenfontein was completed and professional research, display and conservation assistance is being given to the community members involved.

Research into forced removal sites is continuing with the main emphasis being on the Malay Camp and Greenpoint in Kimberley.

Collaborative research programme with the Freedom Park Trust on collecting the names of victims of conflict was undertaken.

Service delivery achievements:

Output	Performance Indicator	Actual Performance against Targets	
		Target	Actual
Transformation of museums	Community participation structures: Eksteenfontein Museum		
	<ul style="list-style-type: none"> • Ward Committees • Structures 	1 1	1 1
Build partnerships with stakeholders	Partnership agreement with Eksteenfontein community	1	1
Develop, upgrade and maintain facilities	Number of museums:		
	• Developed:	2	2
	• Rand value	500,000	500,000
	• Maintained:	2	2
	• Rand value of upgrading	35,000	35,000

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Output	Performance Indicator	Actual Performance against Targets	
		Target	Actual
Increase participation by implementing programmes with stakeholders	Number of visits from schools Exhibitions	60	99
		3	3
Promotion of cultural tourism	Heritage sites identified	1	1

SUB-PROGRAMME: Language Services

Purpose

To render language services in order to ensure that the constitutional rights of the people are met through the utilization of the main languages of the province.

Strategic Objectives of the Sub-Programme:

- To ensure sustainable development and promotion of Language Services
- To accelerate transformation in language Services through community governance and participation
- To facilitate the economic viability of Language services for the benefit of the community
- To promote effective, efficient, monitoring and evaluation o all language services programmes

Service delivery objectives and indicators:

In its effort to accelerate transformation in language services through community governance and participation, the Language Services sub-programme successfully reconstituted the Provincial Language Committee which is tasked amongst others to influence, inform and direct all language related matters in the province in collaboration with PANSALB Provincial.

The Language Services sub-programme collaborated with the Commission on Cultural, Religious and Linguistic Communities in hosting the Provincial Cultural Diversity Day event in Kimberley.

In advancing and facilitating the economic viability of language services for the benefit of the community, the sub-programme in partnership with the Heritage Unit and the National Heritage Council hosted the Provincial Heritage and Culture Consultative Conference under the theme "Creating jobs, Economic Development and Growth through Investing in Culture".

The purpose of the conference was to share ideas on the international trends on how Culture and Language could be incorporated into the mainstream socio- economic development and growth as the conventional industrial economy produces undesirable outcomes such as the decline of the Mining sector in some areas, retrenchments and jobless growth. The conference was held in Victoria West.

In our quest to promote multilingualism and cultural tolerance the Language Services organized and participated in the following programmes and events:

- Regional Freedom Day celebration in Kuruman,
- National Youth Day celebrations in Kimberley,
- Provincial Women's Day celebration in Hartswater,
- International Translation Day festival in De Aar,
- Regional Mother Tongue Conference held in Botswana,
- International Mother Tongue day celebration held in Kuruman
- Schools debate under the theme "Heritage Conservation- a future for our past" in collaboration with the South African Heritage and Resources Agency

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In order to support and advance multilingualism within government departments and to improve and promote the provision of access to information, Language Services spearheaded the National Launch of the Telephone Interpreting Services of South Africa in collaboration with the Department of Social Services and Population Development in Kimberley. The programme is primarily intended to provide an interpreting service to communities particularly the beneficiaries of Social grants who continue to struggle to access information because of a language deficiency or challenge.

Service delivery achievements:

Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
Build constructive and sustainable structures and partnerships with stakeholders	Reconstitution of PLC for community governance and participation	1	1
	Commemorate and celebrate language related days of national and International significance	2	2
Improve and promote the provision and access to information	Advance multilingualism in government departments for communities to access services	2	1
Promote and improve multilingualism and cultural tolerant	Commemorative Days	6	6
	Sign Language Posters	1	1

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Purpose

To assist local library authorities in rendering of public library services and providing of an archive service in the Province.

SUB-PROGRAMME: Library and Information Services

Purpose of the Sub-Programme:

The provision of library and information services in line with applicable legislation and constitutional mandates.

Strategic Objectives of the Sub-Programme:

- To contribute to the educational and social development of individuals
- To improve the access to and distribution of library and information services
- To enhance and support the development of indigenous culture and languages
- To monitor standards of service delivery
- To maintain effective stock management control

Service delivery objectives and indicators:

- A total of 15 000 copies of library materials were purchased and distributed to the 162 service points.
- Provided Mobile Book Box Services to 38 outlying rural communities.
- Completed bi-monthly inspections of all 162 service points to maintain minimum norms and standards relating to the professional administration and management of libraries as well as improving service standards
- Provided transfer payments to Municipalities with the aim of improving and strengthening capacity thereby enhancing library service delivery

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- Ensured that all professional functions relating to the cataloguing and classification and processing of material are adhered to thereby maintaining an effective PALS library and information management system
- Provided ICT services utilizing donor funding to 80 community libraries and monitored the development of the ICT services through the established "Helpdesk" and "Computer Management Program".
- As Library Service is currently functioning within a legislative loophole, the unit has ensured the continuity of services by entering into a Memorandum of Agreement with 26 Municipalities.
- Transferred Library Development Program (LDP) Funds to municipalities in accordance with business plans submitted. Whilst most municipalities have used the transfer payments to cover personnel costs, general maintenance costs and library promotion programs, some have used these funds to develop facilities as follows:
 - Expansion of Library in Calvinia West providing a more comprehensive service – R 140,000
 - Establishment of a library in Bulletrap – R 115,000
 - Renovation of Library in Magareng = R 33,000

Service delivery achievements:

Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
Build constructive and sustainable partnerships with stakeholders	Number of: Indigenous publishing projects initiated	1	0
	Programmes or partnerships with Service providers for Oral and poetry programmes Applications for funding Joint Programmes with Municipalities	1	0
	Number of Memorandum of Understanding agreements concluded with Local Government with regards to the governance of libraries.	26	26
To accelerate transformation in Library Services through community governance and participation.	Number of libraries represented in community participation structures: Ward Committees Facility Management structures	98	98
Purchase information resources acquired in line with preset criteria (categories of material to be purchased)	Number of books purchased and distributed (Measures can also include specific categories of books (e.g. different languages) Community libraries Rand value School libraries Rand value	28,000 R2,475,000	15,000 R2,475,000
To provide awareness and access	Number of Mobile Book Box Services established	38	38
Development of integrated automated Library Systems (Interface with regards to users, books, Provincial Automated Library Systems)	Number of local libraries connected to the Internet	80	80
Develop Integration between national and provincial databases	Number of links with service providers established: SITA	1	1

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Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
Monitoring and evaluation toolkit-- standardised procedure	Does a standardised framework for monitoring and evaluation exist? Financial Expenditure Revenue Capital Transfers Non-financial Community Satisfaction Studies (research and impact surveys) Visits and inspections of community libraries through regional tours.	Yes Bi monthly inspections of all service points.	 Bi monthly inspections of all service points.

SUB-PROGRAMME: Archives

Purpose

The rendering of archive support services in terms of the National Archives Act, 1996 and any other related legislation.

Strategic Objectives of the Sub-Programme:

- To support government anti-corruption measures by ensuring reliable, verifiable and authentic transaction audit trails.
- To ensure the security of information stored in records through enforcing appropriate records procedures and systems.
- To provide mechanisms for the legal and systematic disposal of records information in governmental bodies.
- To determine systems and procedures according to which governmental bodies are obliged to manage their records, and which ensure the admissibility of records in law courts
- To inspect and audit government records, systems and procedures to ensure compliance with legislation.
- To identified, collect, preserve and make available for consultation the archival heritage of the people of the Northern Cape.
- With special regard for aspects of the Province's past that have been marginalized in the past, to engage in outreach projects to fill such gaps in the archival record.

Service delivery objectives and indicators:

The Archives sub-program has focused primarily on inspections, training and correspondence classification plans for Municipalities and Departments in the NCPA as well as providing assistance regarding the requirements for introducing e-Records Management Systems.

All revisions and additions to approved file plans were attended to within reasonable timeframes.

All draft file plans were analyzed and reviewed within 6 months, with the exception of four Municipal plans which will receive attention in the first quarter of 2006/07. Plans that met standards were approved.

A successful Registry course and Records Manager's Course were conducted with very good results and positive feedback. The courses were aimed at Departments and Ministries, who paid course fees for the first time. There was a 100% pass rate for the Records Manager's Course.

All enquiries and applications for inter-institutional records transfers received prompt attention.

All requests for information sessions, bar three, were acceded to.

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All disposal applications have been placed on hold until the unit has been resourced with adequate numbers of trained archivists who are capable of undertaking this critical work. Effectively this means that all other governmental bodies in the Province are unable to dispose of their records, which results in increasingly greater need for storage space, and thus a great deal of unnecessary pressure on already tight budgets in the Province.

A discussion regarding the e-Records Management plans of 8 Municipalities and three Departments have received attention.

The unit provided 5 days of hands-on Records training to the Namaqualand District office of the Department of Education.

Three Registry Manuals were analyzed, reviewed and approved

Service delivery achievements:

Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
Provide and maintain records classification systems that meet archival requirements in governmental bodies.	Number of applications for approval of revisions and additions to approved file plan Master Copies	All revisions and additions will be attended to within three weeks of receipt	75
	Number of letters approving/not approving changes to approved file plan Master Copies	Applications will receive attention within 3 months of receipt	36
	Number of Master Copies updated	Drafts will receive attention within 3 months of receipt	56
	Number of applications for approval of draft file plans		33
	Number of analyses of draft file plans		26
	Number of commentaries/reviews of draft file plans		21
	Number of letters of approval of file plan Master Copies		8
	Number of approved file plan Master Copies		8
	Number of draft Registry Manuals received		8
	Number of draft Registry Manuals analyzed		10
	Number of draft Registry Manuals reviewed		4
Number of draft Registry Manuals commented on		5	

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Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
	Number of draft Registry Manuals approved		3
	Number of draft Registry Manuals updated		0
To provide capacity building programs for workers in Records, Knowledge, Corporate Memory management	Number of Records Management courses (RMC) conducted	3 training courses per annum	1
	Number of Registry courses conducted	3 training courses per annum	4 (3 informal)
	Number of course-goers in attendance at courses RMC	30 attendees	40
	Number of course-goers in attendance at courses Registry course	30 attendees	51
	Number of candidates who passed final examination		19
To create awareness and appreciation of the benefits of good Records Management amongst managers in client offices. To encourage managers to disband personal records "empires" and permit Registries to do their jobs.	Number of Records Management enquiries received	On request/as intervention is required	224
	Number of Records Management enquiries handled		224
	Number of Records Management meetings held		96
	Number of info packs sent to clients		2
	Number of information sessions prepared		9
	Number of information sessions presented		5
	Number of status updates to D-G		1
	Number of draft policies received		1
	Number of draft policies handled		1
Number of provincial strategies drafted		0	
Initiate disposal and appraisal programs in governmental bodies	Number of applications for authority to dispose of records received	2 per annum Municipalities: within 9-12 months of initial application	10

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Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
		Departments: within 18-24 months of initial application Ministries: within 12-18 months of initial application	
	Number of disposal authorities issued and registered	Within 2 weeks of receipt	0
	Number of disposal authorities re-issued/notified	On receipt	33
	Number of records destruction certificates registered	On request	6
	Number of electronic Records Management "competitions" attended	On request	0
	Number of electronic Records Management presentations conducted	On request	0
	Number of terms of reference for e-RMS/ agreements developed		7
To monitor the movement of files between client offices (and other Provinces).	Number of applications for approval of inter-institutional records transfers received	Within 7 days of receipt of application	102
	Number of applications approved/approval letters	As required	212
	Number of circulars sent to clients	As required	2
Monitor records and records systems compliance in governmental bodies	Number of Records Management inspections conducted	65 per annum	25
	Number of Records Management inspection reports compiled and submitted to clients	65 per annum	8
	Number of inspection feedbacks received from inspected clients	65 per annum	2
	Number of occasional inspections conducted	1 per month	15
	Number of surveys conducted by National Archives	On receipt	0

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Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
	Number of National Archives survey findings corrected by unit	On receipt	0
	Number of SA standards/directives studied and commented on for National Archives	On receipt	3
Reclaim archival memories of the Province, with special consideration for the memories of those people who were marginalized from the pages of History in the past.	Memorandum of Agreement regarding Inter-provincial archival custody signed	Mar 2006	No feedback has been received on the draft Agreement.
	Photographs to be restituted to the Northern Cape from the Western Cape identified and listed	Aug 2005	The list of photographs could not be completed due to staff constraints and cost-cutting measures.
	Info video		All Archival enquiries currently have to be directed to the Western Cape or National Archives, as the Northern Cape still does not have a Repository.
	Number of genealogical archival enquiries received	On receipt	29
	Number of land claim archival enquiries received	On receipt	0
	Number of academic archival enquiries received	On receipt	3
	Number of other archival enquiries received	On receipt	7
	Number of genealogical archival enquiries handled	On receipt	29
	Number of land claim archival enquiries handled	On receipt	0
	Number of academic archival enquiries handled	On receipt	3
Number of other archival enquiries handled	On receipt	7	

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PROGRAMME 4: SPORT AND RECREATION

Purpose

The promotion of sport and recreation to contribute towards the reconciliation and development of the Northern Cape Community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport.

SUB-PROGRAMME: Sport

Purpose

To develop and promote sport in the Northern Cape.

Strategic Objectives of the Sub-Programme:

- To ensure sustainable development and promotion of sport with emphasis towards disadvantage communities
- To accelerate transformation in sport by providing access to sporting facilities
- To promote excellence through sport programmes
- To increase levels of participation in sport activities
- To promote and improve indigenous sport activities (tolerance)
- To promote effective, efficient, monitoring and evaluation of all sports programmes
- To facilitate the economic viability of sports for the benefit of the community

Service delivery objectives and indicators:

Facility Development

Two multi-purpose sport facilities were upgraded by the department in 2005/2006 financial year at Ikhutseng and Warrentville in the Magareng Municipality. Both facilities are built in disadvantaged areas and are accessible to both communities. Previously provisioning of facilities used to be the competency of Sport and Recreation South Africa and since the 2005/2006 financial year the responsibility is placed under the Municipal Infrastructure Grant (MIG), and as such the Port Nolloth and Petrusville facilities are registered in the MIG for consideration.

Eliminate Sport illiteracy

R400,000 was transferred to the Northern Cape Sport Academy to conduct accredited sport courses for the identified priority codes of the Academy. These courses include disabled and women development courses; which assisted with promotion and establishment of sport clubs and federations for disabled and women throughout the Province. During the year under review the department increased the level of participation both provincially and nationally giving the sport people of the Province the opportunity to market and showcase their talents at prestige tournaments. This was only possible through the financial assistance that the Department gives to all sport federations and disadvantaged deserving individuals through the Development Fund.

High performance

This is a vital programme which identifies talent that should be nurtured to high performance. This program is of paramount importance because it is geared towards national and international participation. This programme has maximized the efforts to produce world-class sport stars, and as a programme that is set to revive the fading sporting culture among young people. The unit through the Northern Cape Sport Academy managed to implement a holistic, sustainable and integrated sport development programme that seeks to nurture talents (athletes, coaches, technical officials and administrators) from grassroot to elite level as stipulated in the White Paper of Sport and Recreation.

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Sport Council

The Northern Cape Sport Council is the mediator between the Federations and government. It advises the MEC on issues relating to sport such as Transformation in Sport, Boundaries, Colours, disputes, etc. The Sport Council assisted more than 20 sport federations financially to implement their development programmes. The Council through extensive consultation with all relevant stakeholders managed to develop the Northern Cape provincial sport colours that are inclusive of all the districts. Several meetings were held with different sport federations in the Province to discuss issues of transformation such as representivity in provincial teams as well as in management structures and name changing of sport federations from that of Griqualand West to Northern Cape Sport Federations.

South Africa Games

The South Africa Games is one of the flagship programmes of SASCOC (South African Sport Confederation and Olympic Committee) and is held bi-annually. The Department presented a team of 273 athletes to represent the Province in Durban at the SA Games.

Sport Achiever Awards

The Sport Awards is a program where the Department addresses the imbalances of the past. Black athletes were deprived to enjoy provincial and national sport colours and sport decorations. It is through this program that our previously deprived athletes can be decorated. These awards are a feeder to the Presidential awards and also honour our past and present heroines and heroes. The sport awards were a huge success as all deserving athletes and officials from all corners of the Province were honoured by the Premier and MEC of Sport, Arts and Culture. The Province annually decorates sportspeople for their outstanding achievements and the function was held at the Kimberley Country Club.

Service delivery achievements:

Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
Support the establishment of appropriate structures and partnerships	Number of Provincial, district and local coordinating structures established	4	8
	Number of twinning agreements concluded	1	2
	Number of Service Level Agreements concluded	14	28
Development, Upgrading and Maintenance of facilities (multi purpose sport and recreation facilities)	Number of sport facilities completed	2	2
Support and develop Capacity building programmes and access to sport	Number of rural and urban athletes developed	470	19,300
	Number of rural and urban coaches developed	670	950
	Number of rural and urban technical officials developed	550	3,080

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Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
	Number of rural and urban administrators developed	120	1,350
To reinforce and implement high performance program	Number of athletes identified	380	837
	Number of coaches, technical officials and administrators trained and developed	790	997
	Number of provincial and national events participated in	16	40

SUB-PROGRAMME: Recreation

Purpose

To provide voluntary participation in any activity, this contributes to the improvement of general health, well-being and skills of both the individual and society.

Strategic Objectives of the Sub-Programme:

- To facilitate participation in recreation activities within disadvantaged communities
- Promoting mass participation (large numbers of people involved) in recreation within targeted disadvantaged communities
- Placing recreation in the forefront of efforts to reduce the level of crime
- Recruit and encourage youth and adults to participate in physical activities
- Motivate the public to develop physically active lifestyle
- Mobile non-participants to become participants in physical activities

Service delivery objectives and indicators:

Mass Participation Programme

The department received a conditional grant from Sport and Recreation South Africa to implement the Mass Participation Programme. This programme started with 33 activity coordinators and 2 hub coordinators employed on contract to implement the programme in 5 hubs. The number of activity coordinators increased from 33 to 75 and hub coordinators from 2 to 4 in the 2005/2006 financial year. The number of hubs also increased from 5 to 16 and extended to 14 local municipalities. During the first two years of implementation the Province managed to successfully implement the programme and met all the key performance indicators as set in the blue print and provincial business plan.

The Mass Participation Programme reached almost all disadvantaged and remote areas where organized sport could not be found. Communities received continued training as part of capacity building initiatives and also provided with sport equipment to implement the programme.

Indigenous Games

Provinces compete annually in the Indigenous Games. The 2005 National Indigenous Games Festival was held in Oudshoorn. Elimination games were held in Upington, where all the districts participated. During these games a provincial team was selected to represent the Province at the national festival. 66 participants from the Northern Cape took part in this tournament. The team participated in all eight-prioritized games.

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Service delivery achievements:

Output	Performance Indicator	Actual Performance against Targets	
		Target	Actual
Support the establishment of appropriate structures and partnerships	Number of provincial district and local coordinating structures with municipalities	14	14
	Number of provincial, districts and local coordinating structure with recreation bodies	28	28
	Number of cooperation agreements with municipalities	28	28
	Number of employment agreements	70	75
Increase participation by developing targeted programmes	Number of recreation activities and tournaments organized	54	31
	Number of events	6	7
	Number of spectators	27,000	18,980
	Number of people participating actively in the programme	35,000	22,066
	Number of women participating actively in the programme	14,000	8,713
	Number of youth participating actively in the programme	26,250	21,591
	Number of disabled participating actively in the programme	700	148
	Number of elderly people participating actively in the programme	3,500	413
Capacity building programmes	Number of administrators trained	24	71
	Number of coaches trained	24	130
	Number of referees trained	24	60
	Number of people trained in first aid	15	71
	Number of people trained in events management	15	66
	Number of people trained in life skills	15	53
	Number of clubs created	15	99
	Number of leagues created	10	53
	Number of municipalities empowered	14	14

SUB-PROGRAMME: School Sport

Purpose

To develop school sport from mass participation level up to world-class performances as embedded in the White Paper of Sport and Recreation.

Strategic Objectives of the Sub-Programme:

- Establish a sound foundation for the development of a lifelong culture of regular participation in physical activities for all learners in the country
- Establish a sound foundation for the development of sports talent through appropriate capacity building programmes
- Provide opportunities for talented learners from all sectors of our society (urban, rural, women and disabled) to participate in quality school sport programmes that will help learners to achieve excellence that will lead to the attainment of the transformation objectives of the country

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- Inculcate sound values, good sportsmanship and promote fair play
- Create a link between schools and community clubs to ensure equitable and optimal utilization of resources
- Establish synergy and link between school sports structures and federations

Service delivery objectives and indicators:

School Sport has been restructured according to the National and Provincial Collaboration Document. A new coordinating committee has been established in the Province, districts and will focus on the administration and implementation of School Sport. A joint collaboration document between Department of Education and Sport, Arts and Culture has been developed and will soon be signed by the two respective MEC's.

The Department of Sport, jointly with the Department of Education successfully conducted the National farm and rural games for schools. 418 farm and rural participants were involved in these games. 351 athletes from the Northern Cape attended the Ball Games in Durban. The Northern Cape successfully hosted the National Cross Country race, where all nine provinces participated.

Service delivery achievements:

Output	Performance Indicator	Actual Performance against Target	
		Target	Actual
Support the establishment of appropriate structures and partnerships	Number of integrated programmes developed and roles and responsibilities agreed		15
	Number of twinning agreements concluded		2
Support and develop Capacity building programmes and access to sport	Number of rural and athletes developed		2,380
	Number of rural and coaches developed		330
	Number of rural and technical officials developed		315
	Number of rural and administrators developed		322
	Number of and urban athletes developed		4,700
	Number of and urban coaches developed		505
	Number of and urban technical officials developed		1,878
	Number of and urban administrators developed		415

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PART 3: REPORT OF THE AUDIT COMMITTEE

AUDIT COMMITTEE REPORT

Report of the Audit Committee in terms of regulations 27 [1] [10] [b] and [c] of the PFMA, Act of 1999, as amended.

We are pleased to present our report for the financial year ended 31 March 2006.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The following persons served as members of the Provincial Audit Committee during the period under review, and their attendance record at formal Audit Committee meeting is as follows:

Name of member	Number of meetings attended
----------------	-----------------------------

Independent members:

Prof. JE Kleynhans [chair]	7 out of 7
Ms KM Mogotsi	3 out of 7
Mr G Oberholster	3 out of 7
Mr H Ramage	1 [resigned 6 June 2005]

Internal members:

Mr SE Mokoko	1 out of 7
Adv. H Botha	6 out of 7
Mr T Moraladi	6 out of 7

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee adopted appropriate terms of reference as its Audit Committee Charter. The Charter is regularly updated with principles of good governance and with the requirements of the PFMA. The Audit Committee is accountable to the Provincial Executive Committee and has an oversight function with regard to:

- Financial management;
- Risk Management;
- Compliance with laws, regulations and good ethics;
- Reporting practices; and
- Internal and external audit functions.

REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

During the period under review, the following key activities were undertaken:

- Considered internal audit plans.
- Monitored the effectiveness of the internal audit function.
- Monitored the independence and objectivity of both internal and external auditors.
- Consider external audit reports.
- Monitored Management's follow-up of matters previously reported on by external auditors.

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THE EFFECTIVENESS OF INTERNAL CONTROL AND RISK MANAGEMENT

The Audit Committee is not satisfied that:

- A risk managing process is in place and that the major risks under the control of the Department of Sport, Arts and Culture are properly managed;
- The internal control systems are effective; and
- Matters requiring Management attention have been adequately addressed.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

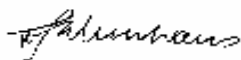
- Reviewed and discussed with the External Auditor and Management the audited Annual Financial Statements to be included in the Annual Report;
- Reviewed the External Auditor's management letter and Management's response thereto; and
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the External Auditor 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 auditors. The Audit Committee wishes to draw attention to the **unqualified** audit opinion in paragraph 4 and note **emphasis of matter** raised in paragraph 5 of the audit report:

- Weaknesses in internal control.
- Non-compliance with laws and regulations.
- Performance information.
- Value for Money.
- Financial Management:
 - Internal Audit.

MATTERS OF PUBLIC INTEREST

- Mayibuye Cultural Centre contract – a potential overrun of original approved contract sum.



Prof. JE Kleynhans
Chairperson: Shared Provincial Audit Committee

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PART 4: ANNUAL FINANCIAL STATEMENTS

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2006**

Report by the Accounting Officer to the Executive Authority and the Northern Cape Provincial Legislature.

1. General review of the state of financial affairs

The total amount appropriated to the Department for the 2005/2006 financial year under review after the Adjustment Estimate was R62,056,000. This includes the statutory amount of R732,000. Also included is a conditional grant received from Sport and Recreation South Africa of R2,640,000 for the Siyadladla Mass Participation Programme, of which R2,492,000 was expended. Total actual expenditure for the year under review was R61,509,000. This reflects a variance of R547,000 which was unspent for the 2005/2006 financial year. This variance will be further explained in the notes to the Appropriation Statement. An amount of R1,055,000 has been requested as a rollover to 2006/2007. This rollover request represents unspent transfer payments to municipalities for the Library Development Programme and unspent conditional grant funds.

The table below is an analysis of voted amounts and actual expenditure per economic classification:

Expenditure per economic classification

Economic classification	2005/2006			2004/2005	
	Voted R'000	Actual R'000	Variance R'000	Voted R'000	Actual R'000
Compensation of employees	20,501	20,495	6	19,189	19,377
Goods and services	15,073	15,073	-	15,999	16,025
Transfers and subsidies	8,979	7,952	1,027	6,379	5,966
Payments for capital assets	14,131	14,856	(725)	9,723	5,993
Conditional grant	2,640	2,492	148	1,000	999
Subtotal	61,324	60,868	456	52,290	48,360
Statutory amount	732	641	91	724	570
TOTAL	62,056	61,509	547	53,014	48,930

Unauthorised expenditure for the year under review was R725,314 which was due to overspending on the Mayibuye Centre. The unauthorised expenditure is 1.1% of the year's final appropriation. A request to Provincial Treasury to cover the shortfall on the project was made. This was not part of the adjustment estimates and is therefore reflected as overexpenditure.

2. Capacity constraints

Capacity has in past years been poor in both the Financial Management Directorate and Human Resources Unit. During the course of the 2005/2006 year steps have been taken to somewhat improve the situation with the appointment of two additional staff in HR and three in Finance, including a finance manager. In all line function areas capacity is below optimum due to budgetary restraints. The most dire situations are in Archives and Heritage Resources where there have not been any resources available to improve the situation.

3. Utilisation of donor funds

CARNEGIE FUNDING – Library Services

This has been the final year of the Carnegie funded donor projects. As all projects relating to the donor funded program has been implemented, the focus of this year has been managing the running costs of the Mobile Book Box Services at 37 points as well as monitoring the progress and impact of the ICT project.

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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2006**

As this reporting period is the final year of the donor funded projects, every effort has been made to address the future sustainability of the ICT and Mobile Book Box Service. This has been highlighted at every budgeting process within the province. However, due to the lack of sufficient funds to sustain the Mobile Book Box Service, this service has been closed at the end of March with the termination of the donor funding period.

The Information Communication Technology (ICT) service will be sustained through departmental funding.

4. Departmental Agencies / Entities to whom transfer payments have been made

Transfer payments and the actual amounts transferred were made to the following agencies:

The Northern Cape Arts and Culture Council	R 2,570,000
The McGregor Museum Board	R 1,225,000
Provincial Heritage Resources Authority	R 21,000
Provincial Language Committee	R 90,000
Northern Cape Sport Academy	R 400,000
Northern Cape Sport Council	R 170,000
Municipalities	R 3,227,000

Full details of transfers to municipalities are reported on in Annexure 1B.

5. Reasons for transfer payments

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

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

The Heritage Unit transfer payment is used to cover the costs of meetings of the Council of the Provincial Heritage Resources Authority (PHRA).

The transfer to the Provincial Language Committee (PLC) is to assist with the administrative costs of the PLC.

The transfer payment to the Northern Cape Sport Academy is used to give accredited courses for Women in Sport, Disabled Sport and Sport Administration courses for Sport Federations. The transfer payment is also used to conduct South African Games camps and to provide administrative support to the Academy.

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

The transfer payment to municipalities is for the LIBRARY DEVELOPMENT PROGRAMME, which aims to strengthen the capacity of community libraries to enable them to move to the next level of service delivery. This involves transforming libraries from being mere book repositories to community-based centres that are proactive and responsive to its communities needs.

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REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2006

6. Corporate governance arrangements

A risk analysis was conducted by the Office of the Accountant-General at National Treasury in conjunction with the Provincial Shared Internal Audit Unit in the Office of the Premier. A risk register and risk assessment was finalised for the Department. Controls will now be put in place to mitigate the identified risks which could impact on the Department achieving its strategic objectives.

The Provincial Fraud Prevention policy which is currently applied in the Department will be adapted to cater for the Department's needs.

7. Discontinued activities

• ***Library Mobile Book Box Service***

The Mobile Book Box Services has been established with donor funding received in 2001. The donor funding period has ended in March 2006 and has unfortunately resulted in the termination of the Mobile Book Box Service due to the lack of available funding to sustain the continuation of the service.

The pending discontinuation of the service was highlighted at every budget allocation process of the Department and the Province, however, the funds required to sustain the service has not been forthcoming.

This has resulted in the closure of the Mobile Book Box services to the 37 service points in the outlying rural areas. The objective of the Mobile Book Box Service has been to create and nurture a reading culture in disadvantaged rural communities that have had no access and exposure to reading material. Through the Mobile Book Box Services the Department has created opportunities for life-long learning and development, provided support to the informal educational processes (due to the lack of school libraries in these communities) and has ensured the creation of jobs.

The closure of this important and vital service to communities that have no form of recreation and access to information has resulted in petitions against the closure.

The amount required to sustain and continue the service through the provision of reading and informational material, inspection of service point and rotation of material and appointment of persons to manage the service points is R1,740,000.

8. Asset Management

In line with the Asset Management Implementation Plan an asset register for the Department has been developed. All assets of the Department have been captured in the register.

Due to capacity constraints the asset management units and asset management teams of the Department are not yet fully functional. This will be partly addressed in the 2006/07 financial year with funds made available for capacity building.

An Asset Management Implementation Plan for the Department has been developed in conjunction with Provincial Treasury which is being complied with.

9. Events after the reporting date

The Head of Department (HOD) was transferred to another department with effect from 01 May 2006. The position has been advertised and an acting HOD has been appointed until the appointment of a new HOD has been finalised.

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REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2006

10. SCOPA Resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Progress made on SCOPA resolutions
Audit report 2005: Paragraph 4.2 SCOPA resolution 11 of 2005: Paragraph 1	Irregular expenditure	Procedures and policies will be documented and enforced to prevent further occurrences.
Audit report 2005: Paragraph 4.1 SCOPA resolution 11 of 2005: Paragraph 2	Unauthorised expenditure	Procedures and policies will be documented and enforced to prevent further occurrences
Audit report 2005: Paragraph 4.3 (b), (c), (e) SCOPA resolution 11 of 2005: Paragraphs 3 – 7	Weaknesses in internal control	Effective corrective measures have been implemented to address the identified weaknesses in internal controls.
Audit report 2005: Paragraph 4.5 SCOPA resolution 11 of 2005: Paragraph 8	Non-compliance with laws and regulations	The Department has put in place the necessary controls and processes to ensure compliance with applicable laws and regulations.

11. Challenges

Inadequate funding remains a major problem as the Department is charged with the responsibility of organising and co-ordinating all Commemorative Days events. The Portfolio Committee on Sport, Arts and Culture has also stated that the funding available for these days is inadequate.

The unfunded mandate regarding the provision of Library Services in terms of Schedule 5 of the Constitution remains an ongoing challenge. The lack of resolution regarding the funding implications for the Province and Municipalities is resulting in the gradual breakdown of local community based library services as cash strapped municipalities do not have the capacity to sustain the service.

The sub-programme Archives is also severely under-funded and does not possess the facilities necessary for it to provide a full archival and records management service in the Province. This has implications for administrative efficiency throughout the Provincial Administration.

12. Approval

The annual financial statements set out on pages 40 to 84 have been approved by the Accounting Officer.



AF Joemat
ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

31 May 2006

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REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON THE
FINANCIAL STATEMENTS OF
VOTE 7- DEPARTMENT OF SPORT, ARTS AND CULTURE
FOR THE YEAR ENDED 31 MARCH 2006

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 40 to 84 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. SCOPE

The audit was conducted in accordance with International Standards on Auditing read with *General Notice 544 of 2006*, issued in *Government Gazette no. 28723* of 10 April 2006 and *General Notice 808 of 2006*, issued in *Government Gazette no. 28954* of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
- assessing the accounting principles used and significant estimates made by management
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

3. BASIS OF ACCOUNTING

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in the accounting policy in the financial statements.

4. UNQUALIFIED AUDIT OPINION

In my opinion the financial statements fairly present, in all material respects, the financial position of the Department of Sport, Arts and Culture at 31 March 2006 and the results of its operations and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in the accounting policy in the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA).

5. EMPHASIS OF MATTER

Without further qualifying the audit opinion expressed above, attention is drawn to the following matters:

5.1 Weakness in internal control

The responsibility to institute and maintain a system of internal control is clearly defined in section 38 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). The department did not document and approve policies for all their processes.

In addition, the following weaknesses in the internal control were identified:

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5.1.1 Compensation of employees

As a result of insufficient controls implemented and/or a lack of proper policies and procedures regarding compensation of employees the following were noted:

- (a) The following controls with regard to leave were not adhered to:
 - (i) Leave forms were not always captured on time and/or correctly on the salary administration system.
 - (ii) Leave was approved after it had been taken.
 - (iii) Various leave forms could not be obtained from the files.
 - (iv) Leave forms were incorrectly completed.
- (b) Several instances were found where there were no certificates on file to confirm the starting date of appointees. In many instances it could also not be confirmed whether the particular post had been advertised.

5.1.2 Fixed assets

- (a) Due to not implementing minimum requirements for asset registers the asset register did not include the following information:
 - (i) Several assets did not have unique numbers allocated to them to identify them.
 - (ii) The asset register did not make provision for any write-down or write-up in carrying value.
 - (iii) The asset register was not updated on time as transactions or events occurred.
- (b) Due to a lack of proper policies and procedures with regard to fixed assets the department did not reconcile the fixed asset register with the asset count.

5.2 Non-compliance with laws and regulations

5.2.1 Treasury regulations

- (a) The department submitted a risk register for audit purposes but did not compile an action plan to mitigate the risks identified and to ensure that all controls are directed to ensure minimising the likelihood of occurrence. This was due to the fact that the department did not have their own risk management policy.
- (b) Due to the department still using the provincial fraud prevention plan they did not update and respond to specific risks faced by them during the financial year as required by Treasury Regulation 3.2.1.
- (c) Due to a lack of proper policies and procedures the department did not approve and review the monthly salary runs for the year as required by Treasury Regulation 8.3.4.

5.2.2 Public Finance Management Act

- (a) Due to a lack of sufficient policies and procedures in place no performance contract and employment contract for the accounting officer could be submitted for audit purposes.

5.3 Performance information

In terms of section 20(2)(c) of the Public Audit Act of 2004 the Auditor-General must draw a conclusion on the reported information relating to the performance of the department against predetermined objectives. Although the guideline for the preparation of annual reports clearly requests the department to submit the details to the Auditor-General by no later than 15 June 2006, I only received the final performance information on 27 June 2006. In view of the late submission of the information I was only able to perform a review on one programme out of the four programmes in the Department, namely programme 4 – Sport and Recreation. The review revealed the following:

- (a) The reported predetermined objectives are not measurable, specific and time bound.

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5.4 Value for money

- (a) The department did not define (in the form of a human resource plan) the posts necessary to perform the relevant functions, based on the strategic plan of the department.
- (b) The vacancy levels of the department of 17% exceeded the acceptable threshold of 5%.

5.5 Financial management

5.5.1 Internal audit function

- (a) The internal audit function was performed by a centralised internal audit department, which resided under the Office of the Premier.

An overview was performed on the functionality of the internal audit department. Various shortcomings rendered the functionality of the internal audit department inefficient and ineffective during the year under review:

- The internal audit charter, as required by Treasury Regulation 3.2.5 and the Institute of Internal Auditors (IIA) 1000-1, was only approved on 15 August 2005.
- The current staffing component, as well as the available funds, seemed to be inadequate to efficiently and effectively service all the provincial departments of the Northern Cape Province. No formal training and development plan was in place to ensure continuous training and development of existing staff.
- No approved annual internal audit plan and three-year strategic plan existed for the internal audit department.
- The audit committee did not evaluate the performance of the internal audit during the year.
- Internal audit did not report functionally directly to the audit committee during the year.
- Internal audit did not submit quarterly reports to the audit committee detailing its performance against the annual internal audit plan.

Some of the above findings were also highlighted in the audit report of the 2004-05 financial year.

As a result of the above no reliance could be placed on the work performed by internal audit for external audit purposes.

5.6. Matters in public interest

- (a) Due to the absence of a capital project management policy framework, information received subsequent to year-end indicated that the approved contract price for the Mayibuye Cultural Centre will be exceeded. The amount of the overrun has not been agreed upon between the department and the project managers and this matter will be followed up in detail in the next financial year's audit.

6. APPRECIATION

The assistance rendered by the staff of the Department of Sport, Arts and Culture during the audit is sincerely appreciated.



A L Kimmie *for* Auditor-General

Kimberley

31 July 2006



AUDITOR - GENERAL

**NORTHERN CAPE PROVINCIAL GOVERNMENT
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**ACCOUNTING POLICIES
for the year ended 31 March 2006**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

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

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

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ACCOUNTING POLICIES
for the year ended 31 March 2006

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

NORTHERN CAPE PROVINCIAL GOVERNMENT
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ACCOUNTING POLICIES
for the year ended 31 March 2006

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of the amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance. Unutilised amounts are recognised in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system.

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

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3.2 Goods and services

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

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

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

3.5 Unauthorised expenditure

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

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

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

3.8 Transfers and subsidies

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

3.9 Expenditure for capital assets

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

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4. Assets

4.1 Cash and cash equivalents

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

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

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance.

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

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.6 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

4.7 Asset Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognised in the asset register. Projects (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 4 and 5 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value, as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 4 and 5 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

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5. Liabilities

5.1 Payables

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

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

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

5.4 Contingent liabilities

A contingent liability 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 wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

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

6. Net assets

6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

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6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Related party transactions

Related parties are departments that control or significantly influence the department in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

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

9. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- Performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilizing the state property, either by way of:
 - consideration to be paid by the department which derives from a Revenue Fund;
 - charges fees to be collected by the private party from users or customers of a service provided to them; or
 - a combination of such consideration and such charges or fees.

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

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Appropriation per programme									
Programme	2005/06							2004/05	
	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
1. Programme 1: Administration	12,427	-	(88)	12,339	12,334	5	100.0%	12,043	12,182
Current payment	12,321	(195)	(88)	12,038	12,033	5	100.0%	11,629	11,770
Transfers and subsidies	31	73	-	104	104	-	100.0%	99	99
Payment for capital assets	75	122	-	197	197	-	100.0%	315	313
2. Programme 2: Cultural Affairs	29,425	-	428	29,853	30,576	(723)	102.4%	22,776	19,045
Current payment	11,731	-	284	12,015	12,015	-	100.0%	13,145	13,142
Transfers and subsidies	3,940	-	31	3,971	3,969	2	99.9%	2,030	2,028
Payment for capital assets	13,754	-	113	13,867	14,592	(725)	105.2%	7,601	3,875
3. Programme 3: Library & Information Services	10,760	-	(670)	10,090	9,064	1,026	89.8%	11,346	10,934
Current payment	8,144	-	(666)	7,478	7,477	1	100.0%	7,391	7,390
Transfers and subsidies	2,562	-	-	2,562	1,537	1,025	60.0%	3,871	3,461
Payment for capital assets	54	-	(4)	50	50	-	100.0%	84	83
4. Programme 4: Sport & Recreation	8,712	-	330	9,042	8,894	148	98.4%	6,125	6,199
Current payment	6,284	16	333	6,633	6,491	142	97.9%	4,023	4,099
Transfers and subsidies	2,358	(16)	-	2,342	2,342	-	100.0%	379	378
Payment for capital assets	70	-	(3)	67	61	6	91.0%	1,723	1,722
Subtotal	61,324	-	-	61,324	60,868	456	99.3%	52,290	48,360

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Appropriation per programme									
Programme	2005/06							2004/05	
	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
Statutory Appropriation Current payment	732	-	-	732	641	91	87.6%	724	570
TOTAL	62,056	-	-	62,056	61,509	547	99.1%	53,014	48,930
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved with funding				-				1,923	
Departmental receipts				149				80	
Local and foreign aid assistance received				658				1,899	
Actual amounts per Statements of Financial Performance (Total revenue)				62,863				56,916	
Add:									
Local and foreign aid assistance					658				1,255
Prior year unauthorised expenditure approved					-				1,923
Prior year fruitless and wasteful expenditure authorised					-				-
Actual amounts per Statements of Financial Performance (Total expenditure)					62,167				52,108

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Appropriation per economic classification									
	2005/06							2004/05	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	38,480	(179)	(137)	38,164	38,016	148	99.6%	36,188	36,401
Compensation of employees	22,370	(1,371)	(498)	20,501	20,495	6	100.0%	19,189	19,377
Goods and services	16,110	1,192	361	17,663	17,521	142	99.2%	16,999	17,024
Transfers and subsidies	8,891	57	31	8,979	7,952	1,027	88.6%	6,379	5,966
Provinces and municipalities	8,890	(4,569)	3	4,324	3,297	1,027	76.2%	3,870	3,458
Departmental agencies and accounts	-	4,476	-	4,476	4,476	-	100.0%	2,243	2,243
Public corporations and private enterprises	-	-	-	-	-	-	-	1	2
Non-profit institutions	1	77	-	78	78	-	100.0%	120	120
Households	-	73	28	101	101	-	100.0%	145	143
Payments for capital assets	13,953	122	106	14,181	14,900	(719)	105.0%	9,723	5,993
Buildings and other fixed structures	13,738	-	110	13,848	14,573	(725)	105.2%	9,234	5,501
Machinery and equipment	215	122	(4)	333	327	6	98.2%	489	492
TOTAL	61,324	-	-	61,324	60,868	456	99.3%	52,290	48,360

Statutory Appropriation									
	2005/06							2004/05	
Details of direct changes against the Provincial Revenue Fund	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
Member of Executive Council	732	-	-	732	641	91	87.6%	724	570
TOTAL	732	-	-	732	641	91	87.6%	724	570

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Programme 1: Administration Appropriation per sub-programme									
Sub-programme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC	2,407	109	-	2,516	2,515	1	100.0%	2,244	2,385
Current payment	2,377	(70)	-	2,307	2,306	1	100.0%	1,999	2,140
Transfers and subsidies	5	41	-	46	46	-	100.0%	34	34
Payment for capital assets	25	138	-	163	163	-	100.0%	211	211
1.2 Corporate Services	10,020	(109)	(88)	9,823	9,819	4	100.0%	9,799	9,797
Current payment	9,944	(125)	(88)	9,731	9,727	4	100.0%	9,630	9,630
Transfers and subsidies	26	32	-	58	58	-	100.0%	65	65
Payment for capital assets	50	(16)	-	34	34	-	100.0%	104	102
TOTAL	12,427	-	(88)	12,339	12,334	5	100.0%	12,043	12,182

Appropriation per economic classification									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	12,321	(195)	(88)	12,038	12,033	5	100.0%	11,629	11,770
Compensation of employees	7,721	(1,190)	(88)	6,443	6,438	5	99.9%	6,202	6,343
Goods and services	4,600	995	-	5,595	5,595	-	100.0%	5,427	5,427
Transfers and subsidies	31	73	-	104	104	-	100.0%	99	99
Provinces and municipalities	31	(6)	-	25	25	-	100.0%	20	21
Non-profit institutions	-	21	-	21	21	-	100.0%	36	36
Households	-	58	-	58	58	-	100.0%	43	42
Payments for capital assets	75	122	-	197	197	-	100.0%	315	313
Machinery and equipment	75	122	-	197	197	-	100.0%	315	313
TOTAL	12,427	-	(88)	12,339	12,334	5	100.0%	12,043	12,182

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Programme 2: Cultural Affairs Appropriation per sub-programme									
Sub-programme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Arts & Culture	20,703	263	372	21,338	22,063	(725)	103.4%	14,291	10,562
Current payment	4,390	254	256	4,900	4,900	-	100.0%	6,288	6,285
Transfers and subsidies	2,575	-	3	2,578	2,578	-	100.0%	402	402
Payment for capital assets	13,738	9	113	13,860	14,585	(725)	105.2%	7,601	3,875
2.2 Museum & Heritage Resource Services	8,129	(47)	53	8,135	8,135	-	100.0%	8,151	8,149
Current payment	6,840	(38)	28	6,830	6,830	-	100.0%	6,584	6,584
Transfers and subsidies	1,273	-	25	1,298	1,298	-	100.0%	1,567	1,565
Payment for capital assets	16	(9)	-	7	7	-	100.0%	-	-
2.3 Language Services	593	(216)	3	380	378	2	99.5%	334	334
Current payment	501	(216)	-	285	285	-	100.0%	273	273
Transfers and subsidies	92	-	3	95	93	2	97.9%	61	61
TOTAL	29,425	-	428	29,853	30,576	(723)	102.4%	22,776	19,045

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Programme 2: Cultural Affairs Appropriation per economic classification									
Economic classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	11,731	-	284	12,015	12,015	-	100.0%	13,145	13,142
Compensation of employees	8,843	184	256	9,283	9,283	-	100.0%	8,566	8,565
Goods and services	2,888	(184)	28	2,732	2,732	-	100.0%	4,579	4,577
Transfers and subsidies	3,940	-	31	3,971	3,969	2	99.9%	2,030	2,028
Provinces and municipalities	3,940	(3,912)	3	31	29	2	93.5%	29	27
Departmental agencies and accounts	-	3,906	-	3,906	3,906	-	100.0%	1,943	1,943
Households	-	6	28	34	34	-	100.0%	58	58
Payments for capital assets	13,754	-	113	13,867	14,592	(725)	105.2%	7,601	3,875
Buildings and other fixed structures	13,738	-	110	13,848	14,573	(725)	105.2%	7,534	3,801
Machinery and equipment	16	-	3	19	19	-	100.0%	67	74
TOTAL	29,425	-	428	29,853	30,576	(723)	102.4%	22,776	19,045

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APPROPRIATION STATEMENT
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Programme 3: Library & Information Services Appropriation per sub-programme									
Sub-programme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Library Services	9,788	(14)	(670)	9,104	8,080	1,024	88.8%	10,335	9,925
Current payment	7,176	-	(666)	6,510	6,510	-	100.0%	6,389	6,389
Transfers and subsidies	2,558	-	-	2,558	1,534	1,024	60.0%	3,868	3,458
Payment for capital assets	54	(14)	(4)	36	36	-	100.0%	78	78
3.2 Archives	972	14	-	986	984	2	99.8%	1,011	1,009
Current payment	968	-	-	968	967	1	99.9%	1,002	1,001
Transfers and subsidies	4	-	-	4	3	1	75.0%	3	3
Payment for capital assets	-	14	-	14	14	-	100.0%	6	5
TOTAL	10,760	-	(670)	10,090	9,064	1,026	89.8%	11,346	10,934

Appropriation per economic classification									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	8,144	-	(666)	7,478	7,477	1	100.0%	7,391	7,391
Compensation of employees	3,752	(147)	(666)	2,939	2,938	1	100.0%	2,847	2,847
Goods and services	4,392	147	-	4,539	4,539	-	100.0%	4,544	4,544
Transfers and subsidies	2,562	-	-	2,562	1,537	1,025	60.0%	3,871	3,460
Provinces and municipalities	2,562	-	-	2,562	1,537	1,025	60.0%	3,816	3,405
Non-profit institutions	-	-	-	-	-	-	-	25	25
Households	-	-	-	-	-	-	-	30	30
Payments for capital assets	54	-	(4)	50	50	-	100.0%	84	83
Machinery and equipment	54	-	(4)	50	50	-	100.0%	84	83
TOTAL	10,760	-	(670)	10,090	9,064	1,026	89.8%	11,346	10,934

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APPROPRIATION STATEMENT
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Programme 4: Sport & Recreation Appropriation per sub-programme									
Sub-programme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management	2,408	(64)	(3)	2,341	2,341	-	100.0%	1,800	1,874
Current payment	2,380	(63)	-	2,317	2,317	-	100.0%	1,795	1,869
Transfers and subsidies	8	(1)	-	7	7	-	100.0%	5	5
Payment for capital assets	20	-	(3)	17	17	-	100.0%	-	-
4.2 Sport	3,110	28	201	3,339	3,339	-	100.0%	3,325	3,326
Current payment	760	43	201	1,004	1,004	-	100.0%	1,251	1,253
Transfers and subsidies	2,350	(15)	-	2,335	2,335	-	100.0%	374	373
Payment for capital assets	-	-	-	-	-	-	-	1,700	1,700
4.3 Recreation	3,074	-	132	3,206	3,058	148	95.3%	1,000	999
Current payment	3,024	-	132	3,156	3,014	142	95.5%	977	977
Payment for capital assets	50	-	-	50	44	6	88.0%	23	22
4.4 School Sport	120	36	-	156	156	-	100.0%	-	-
Current payment	120	36	-	156	156	-	100.0%	-	-
TOTAL	8,712	-	330	9,042	8,894	148	98,4%	6,125	6,199

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

APPROPRIATION STATEMENT
for the year ended 31 March 2006

Programme 4: Sport & Recreation Appropriation per economic classification									
Economic classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	6,284	16	333	6,633	6,491	142	97.8%	4,023	4,098
Compensation of employees	2,054	(218)	-	1,836	1,836	-	100.0%	1,574	1,622
Goods and services	4,230	234	333	4,797	4,655	142	97%	2,449	2,476
Transfers and subsidies to:	2,358	(16)	-	2,342	2,342	-	100.0%	379	379
Provinces and municipalities	2,357	(651)	-	1,706	1,706	-	100.0%	5	5
Departmental agencies and accounts	-	570	-	570	570	-	100.0%	300	300
Public corporations and private enterprises	-	-	-	-	-	-	-	1	2
Non-profit institutions	1	56	-	57	57	-	100.0%	59	59
Households	-	9	-	9	9	-	100.0%	14	13
Payment for capital assets	70	-	(3)	67	61	6	91.0%	1,723	1,722
Buildings & other fixed structures	-	-	-	-	-	-	-	1,700	1,700
Machinery and equipment	70	-	(3)	67	61	6	91.0%	23	22
TOTAL	8,712	-	330	9,042	8,894	148	98.4%	6,125	6,199

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 20067**

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (B-G) 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. Explanations of material variances from Amounts Voted (after Virement):

3.1 Per Programme

Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
1. Administration	12,339	12,334	5	0.0%
2. Cultural Affairs	29,853	30,576	(723)	(2.4%)
3. Library & Information Services	10,090	9,064	1,026	10.2%
4. Sport & Recreation	9,042	8,894	148	1.6%

Programme 2: Cultural Affairs

The overspending in programme 2 is due to overspending on the Mayibuye Multi Purpose Centre. An advance was requested from Provincial Treasury to cover the shortfall on the project. It was however not part of the Adjustment Estimates and is therefore reflected as over expenditure.

Programme 3: Library and Information Services:

As part of the Library Development Programme, municipalities are assisted by transferring funds to them. These transfers are made under very strict conditions and municipalities must comply with strict reporting criteria.

At the end of the 2005/2006 financial year some of these municipalities had as yet not met these reporting and control criteria, which resulted in transfers not been made by year end. Due to the fact that the department has committed these funds, the payment of such funds are necessary in the 2006/07 financial year as all affected libraries are expected to comply. A request for rollover of these funds has been made.

Programme 4: Sport and Recreation

The positive variance of R148,000 under this programme represents the unspent funds of the Siyadlala Mass Sport and Recreation Participation Programme conditional grant at the end of the 2005/2006 financial year. This was mainly due to the resignations of hub coordinators who took up permanent employment elsewhere and the delays in the appointment of others.

A rollover of these funds was requested which will be utilised to resource the hubs, provincial and district offices coordinating the Mass Sport and Recreation Programme with additional coordinators and provisioning of equipment.

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS & CULTURE
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2006/7

3.2 Per Economic Classification

Economic classification	2005/06 R'000	2004/05 R'000
Current payments:		
Compensation of employees	20,496	19,377
Goods and services	17,520	17,024
Transfers and subsidies:		
Provinces and municipalities	3,297	3,458
Departmental agencies and accounts	4,476	2,243
Public corporations and private enterprises	-	2
Non-profit institutions	78	120
Households	101	143
Payments for capital assets:		
Buildings and other fixed structures	14,573	5,501
Machinery and equipment	327	492

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS & CULTURE
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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1.	61,324	52,290
Statutory appropriation	2.	732	724
Appropriation for unauthorised expenditure approved	9.	-	1,923
Departmental revenue	3.	149	80
Local and foreign aid assistance	4.	658	1,899
TOTAL REVENUE		62,863	56,916
EXPENDITURE			
Current expenditure			
Compensation of employees	5.	21,137	19,947
Goods and services	6.	17,520	17,024
Local and foreign aid assistance	4.	658	1,255
Unauthorised expenditure approved	9.	-	1,923
Total current expenditure		39,315	40,149
Transfers and subsidies	7.	7,952	5,966
Expenditure for capital assets			
Buildings and other fixed structures	8.	14,573	5,501
Machinery and equipment	8.	327	492
Total expenditure for capital assets		14,900	5,993
TOTAL EXPENDITURE		62,167	52,108
SURPLUS/(DEFICIT)		696	4,808
Add back unauthorised expenditure	9.	725	217
SURPLUS/(DEFICIT) FOR THE YEAR		1,421	5,025
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	13.	1,272	4,301
Departmental Revenue	14.	149	80
Local and foreign aid assistance	4.	-	644
SURPLUS/(DEFICIT) FOR THE YEAR		1,421	5,025

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

STATEMENT OF FINANCIAL POSITION
at 31 march 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		10,566	10,065
Unauthorised expenditure	9.	10,034	9,309
Cash and cash equivalents	10.	-	644
Prepayments and advances	11.	25	21
Receivables	12.	507	91
TOTAL ASSETS		10,566	10,065
LIABILITIES			
Current liabilities		10,566	10,065
Voted funds to be surrendered to the Revenue Fund	13.	1,272	4,301
Departmental revenue to be surrendered to the Revenue Fund	14.	2	2
Bank overdraft	15.	195	5,086
Payables	16.	9,097	32
Local and foreign aid assistance unutilised	4.	-	644
TOTAL LIABILITIES		10,566	10,065

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

CASH FLOW STATEMENT
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		62,863	55,170
Annual appropriated funds received	1.1.	61,324	52,290
Statutory appropriated funds received	2.	732	724
Appropriation for unauthorised expenditure received	9.1.	-	1,923
Departmental revenue received		149	150
Local and foreign aid assistance received	4.	658	83
Net (increase)/decrease in working capital		8,001	138
Surrendered to Revenue Fund		(4,450)	(7,862)
Current payments		(39,315)	(38,250)
Transfers and subsidies paid		(7,952)	(5,966)
Net cash flow available from operating activities	17.	<u>19,147</u>	<u>3,230</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(14,900)	(5,993)
Net cash flows from investing activities		<u>(14,900)</u>	<u>(5,993)</u>
Net increase/(decrease) in cash and cash equivalents		4,247	(2,763)
Cash and cash equivalents at the beginning of the period		(4,442)	(1,679)
Cash and cash equivalents at end of period	18.	<u><u>(195)</u></u>	<u><u>(4,442)</u></u>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Voted funds).

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2004/05 R'000
Programme 1: Administration	12,339	12,339	-	12,043
Programme 2: Cultural Affairs	29,853	29,853	-	22,776
Programme 3: Library & Information Services	10,090	10,090	-	11,346
Programme 4: Sport & Recreation	<u>9,042</u>	<u>9,042</u>	-	<u>6,125</u>
Total	<u>61,324</u>	<u>61,324</u>	<u>-</u>	<u>52,290</u>

	<i>Note</i>	2005/06 R'000	2004/05 R'000
1.2 Conditional grants			
Total grants received	<i>Annex 1A</i>	<i>2,640</i>	<i>1,000</i>
Provincial grants included in Total Grants received		<u>2,640</u>	<u>1,000</u>

** It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1.

2. Statutory Appropriation

	2005/06 R'000	2004/05 R'000
Member of Executive Council	<u>732</u>	<u>724</u>
Total	<u>732</u>	<u>724</u>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

3. Departmental revenue to be surrendered to revenue fund
Description

	<i>Notes</i>	2005/06 R'000	2004/05 R'000
Sales of goods and services other than capital assets	<i>3.1</i>	41	41
Fines, penalties and forfeits		96	76
Financial transactions in assets and liabilities	<i>3.2</i>	12	33
Total revenue collected		<u>149</u>	<u>150</u>
Less: Departmental Revenue Budgeted	<i>20</i>	-	70
Departmental revenue collected		<u><u>149</u></u>	<u><u>80</u></u>

3.1 Sales of goods and services other than capital assets

	2005/06	2004/05
Sales of goods and services produced by the department		
Other sales	41	41
Total	<u><u>41</u></u>	<u><u>41</u></u>

3.2 Financial transactions in assets and liabilities
Nature of loss recovered

	2005/06	2004/05
Other Receipts including Recoverable Revenue	12	33
Total	<u><u>12</u></u>	<u><u>33</u></u>

4. Local and foreign aid assistance

	2005/06	2004/05
Total local and foreign aid assistance		
Opening Balance	644	1,899
Revenue	14	-
Expenditure	658	1,255
Current	658	1,255
Closing Balance	<u><u>-</u></u>	<u><u>644</u></u>
Analysis of balance	2005/06	2004/05
Local and foreign aid unutilised	<u>-</u>	<u>644</u>
Closing balance	<u><u>-</u></u>	<u><u>644</u></u>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

5.	Compensation of employees	2005/06	2004/05
		R'000	R'000
	5.1 Salaries and Wages		
	Basic salary	15,256	14,200
	Service Based	9	45
	Compensative/circumstantial	236	222
	Other non-pensionable allowances	2,645	2,400
		<u>18,146</u>	<u>16,867</u>
	5.2 Social contributions		
	5.2.1 Employer contributions		
	Pension	1,962	2,095
	Medical	1,023	971
	Bargaining council	5	12
	Insurance	1	2
		<u>2,991</u>	<u>3,080</u>
	Total compensation of employees	<u>21,137</u>	<u>19,947</u>
	Average number of employees	<u>166</u>	<u>157</u>
6.	Goods and services	2005/06	2004/05
		R'000	R'000
	Advertising	1,035	982
	Attendance fees (including registration fees)	-	7
	Bank charges and card fees	32	38
	Bursaries (employees)	25	63
	Communication	928	1,241
	Computer services	987	967
	Consultants, contractors and special services	1,012	1,583
	Courier and delivery services	86	27
	Entertainment	1,031	1,379
	External audit fees	542	313
	Equipment less than R5000	534	245
	Freight service	22	100
	Honoraria (Voluntarily workers)	1,015	402
	Inventory	3,752	4,162
	Legal fees	26	4
	Maintenance, repairs and running cost	54	36
	Medical Services	3	5
	Operating leases	2,032	1,450
	Photographic services	12	6
	Plant flowers and other decorations	53	30
	Printing and publications	47	106
	Resettlement cost	20	35
	Subscriptions	64	63
	Owned leasehold property expenditure	558	546
	Transport provided as part of the departmental activities	1,088	1,360
	Travel and subsistence	2,299	1,673
	Venues and facilities	54	106
	Protective, special clothing & uniforms	-	6
	Training & staff development	209	89
		<u>17,520</u>	<u>17,024</u>

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS & CULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

		2005/06 R'000	2004/05 R'000
6.1	External audit fees		
	Regulatory audits	542	313
	Total external audit fees	<u>542</u>	<u>313</u>
6.2	Inventory		
	Domestic consumables	15	5
	Learning and teaching support material	3,030	3,408
	Fuel, oil and gas	61	47
	Sport and recreation	73	413
	Stationery and printing	570	289
	Medical supplies	3	-
		<u>3,752</u>	<u>4,162</u>
6.3	Travel and subsistence		
	Local	2,292	1,649
	Foreign	7	24
	Total travel and subsistence	<u>2,299</u>	<u>1,673</u>
7.	Transfers and subsidies		
		2005/06 R'000	2004/05 R'000
	Provinces and municipalities	3,297	3,458
	Departmental agencies and accounts	4,476	2,243
	Public corporations and private enterprises	-	2
	Non-profit institutions	78	120
	Households	101	143
		<u>7,952</u>	<u>5,966</u>
8.	Expenditure for capital assets		
		2005/06 R'000	2004/05 R'000
	Buildings and other fixed structures	14,573	5,501
	Machinery and equipment	327	492
	Total	<u>14,900</u>	<u>5,993</u>
9.	Unauthorised expenditure		
		2005/06 R'000	2004/05 R'000
	9.1. Reconciliation of unauthorised expenditure		
	Opening balance	9,309	11,015
	Unauthorised expenditure – current year	725	217
	Amounts approved by Parliament/Legislature (with funding)	-	(1,923)
	Current expenditure	<u>-</u>	<u>(1,923)</u>
	Unauthorised expenditure awaiting authorisation	<u>10,034</u>	<u>9,309</u>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

		2005/06 R'000	2004/05 R'000
10.	Cash and cash equivalents		
	Cash with commercial banks	-	644
		<u>-</u>	<u>644</u>
		<u>2005/06 R'000</u>	<u>2004/05 R'000</u>
11	Prepayments and advances		
	Description		
	Staff advances	25	21
		<u>25</u>	<u>21</u>
12.	Receivables	2005/06 R'000	2004/05 R'000
		Total	Total
	<i>Notes</i>		
		Less than one year	One to three years
	Private enterprises	12.1	-
	Staff debtors	12.2	5
	Other debtors	12.3	415
		<u>420</u>	<u>87</u>
		<u>507</u>	<u>91</u>
		2005/06 R'000	2004/05 R'000
12.1	Private enterprises		
	Claims recoverable	1	-
		<u>1</u>	<u>-</u>
12.2	Staff Debt		
	Staff debtors	7	9
	Salary deduction disallowance account	-	11
	Debt account	-	1
	Salary pension fund	57	48
	Salary income tax	12	12
		<u>76</u>	<u>81</u>
12.3	Other debtors		
	Disallowance miscellaneous	415	4
	Claims recoverable	15	6
		<u>430</u>	<u>10</u>
		2005/06 R'000	2004/05 R'000
13.	Voted funds to be surrendered to the Revenue Fund		
	Opening balance	4,301	7,712
	Transfer from Statement of Financial Performance	1,272	4,301
	Paid during the year	(4,301)	(7,712)
	Closing balance	<u>1,272</u>	<u>4,301</u>

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS & CULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

				2005/06 R'000	2004/05 R'000
14.	Departmental revenue to be surrendered to the Revenue Fund	<i>Notes</i>			
	Opening balance			2	2
	Transfer from Statement of Financial Performance			149	80
	Departmental revenue budgeted	3		-	70
	Paid during the year			(149)	(150)
	Closing balance			<u>2</u>	<u>2</u>
				2005/06 R'000	2004/05 R'000
15.	Bank overdraft				
	Consolidated Paymaster General Account			195	5,086
				<u>195</u>	<u>5,086</u>
16	Payables – current				
	Description	<i>Notes</i>	30 Days	30+ Days	2005/06 Total
					2004/05 Total
	Other payables	16.1		5	5
	Advances received	16.2		9,092	9,092
				<u>9,097</u>	<u>9,097</u>
				<u>9,097</u>	<u>32</u>
				2005/06 R'000	2004/05 R'000
16.1	Other payables				
	Pension deduction			4	4
	Orders payable			-	4
	Salary medical aid			-	3
	Salary income tax			-	1
	Salary garnishee order			-	3
	S & T payables			1	17
				<u>5</u>	<u>32</u>
16.2	Advances received				
	Provincial revenue account			9,092	-
				<u>9,092</u>	<u>-</u>
				2005/06 R'000	2004/05 R'000
17.	Net cash flow available from operating activities				
	Net surplus/(deficit) as per Statement of Financial Performance			1,421	5,025
	(Increase)/decrease in receivables – current			(416)	(32)
	(Increase)/decrease in prepayments and advances			(4)	158
	(Increase)/decrease in other current assets			(725)	1,706
	(Decrease)/increase in payables – current			8,421	(12)
	Surrenders to Revenue Fund			(4,450)	(7,862)
	Expenditure on capital assets			14,900	5,993
	Other non-cash items			-	(1,746)
	Net cash flow generated by operating activities			<u>19,147</u>	<u>3,230</u>
				2005/06 R'000	2004/05 R'000
18.	Reconciliation of cash and cash equivalents for cash flow purposes				
	Consolidated Paymaster General account			(195)	(5,086)
	Cash with commercial banks			-	644
				<u>(195)</u>	<u>(4,442)</u>

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS & CULTURE
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

19.	Contingent liabilities	<i>Note</i>	2005/06 R'000	2004/05 R'000
	Liable to	Nature		
	Housing loan guarantees	Employees	<i>Annex 2</i> 388	491
	Other departments (interdepartmental unconfirmed balances)		<i>Annex 5</i> 382	3
			<u>770</u>	<u>494</u>
20.	Commitments		2005/06	2004/05
	Current expenditure			
	Approved and contracted		<u>1,618</u>	<u>2,242</u>
			<u>1,618</u>	<u>2,242</u>
	Capital expenditure			
	Approved and contracted		<u>17,011</u>	-
			<u>17,011</u>	-
	Total Commitments		<u>18,629</u>	<u>2,242</u>
21.	Accruals		2005/06	2004/05
	Listed by economic classification		R'000	R'000
		30 Days	30+ Days	Total
	Compensation of employees	-	-	1
	Goods and services	228	230	458
	Buildings and other fixed structures	1,805	-	1,805
	Machinery and equipment	-	-	12
		<u>2,033</u>	<u>230</u>	<u>2,263</u>
	Listed by programme level			
	Programme 1: Administration		79	277
	Programme 2: Cultural Affairs		1,883	17
	Programme 3: Library & Information Services		120	66
	Programme 4: Sport & Recreation		181	589
			<u>2,263</u>	<u>949</u>
22.	Employee benefits		2005/06 R'000	2004/05 R'000
	Leave entitlement		435	495
	Thirteenth cheque		695	655
	Capped leave commitments		<u>2,266</u>	<u>2,301</u>
			<u>3,396</u>	<u>3,451</u>

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

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

23. Lease Commitments

23.1 Operating leases	Buildings and other fixed structures R'000	Machinery and equipment R'000	2005/06 Total R'000	2004/05 Total R'000
Not later than 1 year	2,557	518	3,075	372
Later than 1 year and not later than 5 years	13,237	529	13,766	390
Later than five years	57,192	-	57,192	-
Total present value of lease liabilities	72,986	1,047	74,033	762

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure	2005/06 R'000	2004/05 R'000
Opening balance	2,013	2,335
Irregular expenditure – current year	791	189
Amounts condoned	-	(511)
Current expenditure	-	(511)
Irregular expenditure awaiting condonement	<u>2,804</u>	<u>2,013</u>
Analysis		
Current	791	189
Prior years	<u>2,013</u>	<u>1,824</u>
	<u>2,804</u>	<u>2,013</u>

24.2 Irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings	2005/06 R'000	2004/05 R'000
Programme 1	None	400	141
Programme 2	None	36	-
Programme 4	None	355	48
		<u>791</u>	<u>189</u>

25. Key management personnel

Description	No of individuals	2005/06 R'000	2004/05 R'000
Political Office Bearers	1	641	570
Officials			
Level 14	1	558	532
Level 13	3	1,422	1,483
Total		<u>2,621</u>	<u>2,585</u>

26. Provisions

Potential irrecoverable debts	2005/06 R'000	2004/05 R'000
Other debtors	191	-
Total	<u>191</u>	<u>-</u>

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

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2004/05	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sport & Recreation South Africa	2,640	-	-	-	2,640	2,640	2,492	94,4%	1,000	999
TOTAL	2,640	-	-	-	2,640	2,640	2,492	94,4%	1,000	999

NORTHERN CAPE PROVINCIAL GOVERNMENT
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ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Emthanjeni	140	-	-	140	140	100.0%	140	140	100.0%	262
Karoo Hoogland	44	-	-	44	44	100.0%	44	44	100.0%	84
Richetersveld	18	-	-	18	18	100.0%	18	18	100.0%	35
Dikgatlong	77	-	-	77	77	100.0%	77	77	100.0%	147
Hantam	75	-	-	75	75	100.0%	75	75	100.0%	141
Ga-Segonyana	108	-	-	108	-	0%	-	-	0%	204
Kgalagadi District Municipality	16	-	-	16	16	100.0%	16	16	100.0%	30
Tsantsabane	119	-	-	119	119	100.0%	119	119	100.0%	224
Ubuntu	65	124	-	189	-	0%	-	-	0%	124
Khai Ma	18	-	-	18	-	0%	-	-	0%	35
!Kheis	16	-	-	16	16	100.0%	16	16	100.0%	31
Siyathemba	44	-	-	44	44	100.0%	44	44	100.0%	85
Nama Khoi	60	-	-	60	-	0%	-	-	0%	115
Sol Plaatje	533	-	-	533	533	100.0%	533	533	100.0%	1,000
Khara Hais	245	-	-	245	-	0%	-	-	0%	461
Kareeberg	76	-	-	76	76	100.0%	76	76	100.0%	143
Gamagara	70	-	-	70	70	100.0%	70	70	100.0%	132
Umsobomvu	64	-	-	64	64	100.0%	64	64	100.0%	122
Kai!Garib	84	157	-	241	157	65,1%	157	157	100.0%	157
Thembelihle	32	63	-	95	-	0%	-	-	0%	63
Kammiesberg	32	66	-	98	-	0%	-	-	0%	62

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ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Renosterberg	35	-	-	35	-	0%	-	-	0%	67
Siyancuma	51	-	-	51	-	0%	-	-	0%	96
Kgatelopele	14	-	-	14	14	100.0%	14	14	100.0%	28
Magareng	1,737	-	-	1,737	1,700	97.9%	1,700	1,700	100.0%	70
Phokwane	64	-	-	64	64	100.0%	64	64	100.0%	122
Frances Baard District Municipality	-	-	-	-	-	0%	-	-	0%	-
TOTAL	3,837	410	-	4,247	3,227	76.0%	3,227	3,227	100.0%	4,040

Explanations of variances is given in the notes to the appropriation statement.

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ANNEXURE 1C
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Availablke
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Emthanjeni	2	-	-	2	2	100.0%	2	-	-	-
Frances Baard District Municipality	68	-	-	68	68	100.0%	68	-	-	-
TOTAL	70	-	-	70	70	100.0%	70	-	-	-

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY	TRANSFER ALLOCATION				TRANSFER		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Claims against the state	-	-	-	-	-	-	2
NC: Academy of Sport	400	-	-	400	400	100.0%	300
NC Arts & Culture Council	370	-	2,200	2,570	2,570	100.0%	380
NC: McGregor Museum Board	1,225	-	-	1,225	1,225	100.0%	1,480
NC: Provincial Heritage Resources	21	-	-	21	21	100.0%	21
NC: Provincial Language Committee	90	-	-	90	90	100.0%	60
NC: Sport Council	170	-	-	170	170	100.0%	-
	2,276	-	2,200	4,476	4,476	100.0%	2,243

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ANNEXURE 1E
STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Private Enterprises									
Claims against the State	-	-	-	-	-	-	-	-	2
TOTAL	-	-	-	-	-	-	-	-	2

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTION	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers Non Profit Institutions	78	-	-	78	78	100.0%	120
TOTAL	78	-	-	78	78	100.0%	120

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Donations/Sponsorships	31	-	-	31	31	100.0%	143
Employer Social Benefits	70	-	-	70	70	100.0%	-
TOTAL	101	-	-	101	101	100.0%	143

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ANNEXURE 1H

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash Carnegie Corporation of New York	The funds for the year under review were utilized for the managing and running costs of the Mobile Book Box Services and the monitoring of progress of ICT project.	644	14	658	-
TOTAL		644	14	658	-

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2005	Guarantees issued during the year	Guarantees released/paid/cancelled/reduced during the year	Guaranteed interest for year ended 31 March 2006	Closing balance 31 March 2006	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	298	186	-	56	-	130	-
STANDARD BANK	Housing	83	104	-	32	-	72	-
FIRSTRAND BANK	Housing	82	82	-	-	-	82	-
NEDBANK	Housing	162	119	-	15	-	104	-
TOTAL		625	491	-	103	-	388	-

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ANNEXURE 3
CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	565	552	355	762
Transport assets	355	364	355	364
Computer equipment	167	183	-	350
Furniture and office equipment	43	5	-	48
TOTAL CAPITAL ASSETS	565	552	355	762

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ANNEXURE 3.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash	In-Kind	Total
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	14,573	-	14,573
Non-residential buildings	14,573	-	14,573
MACHINERY AND EQUIPMENT	327	225	552
Transport assets	139	225	364
Computer equipment	183	-	183
Furniture and office equipment	5	-	5
TOTAL CAPITAL ASSETS	14,900	225	15,125

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ANNEXURE 3.2

DISPOSAL MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	355		355
Transport assets	355	-	355
TOTAL CAPITAL ASSETS	355	-	355

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ANNEXURE 3.3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES			
Non-residential buildings	5,501	-	5,501
MACHINERY AND EQUIPMENT	492	-	492
Transport assets	211	-	211
Computer equipment	206	-	206
Other machinery and equipment	75	-	75
TOTAL CAPITAL ASSETS	5,993	-	5,993

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ANNEXURE 4
INTER-GOVERNMENT RECEIVABLES

Department	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Education	2	-	-	-	2	-
Office of the Premier	1	-	-	-	1	-
TOTAL	3	-	-	-	3	-

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ANNEXURE 5
INTER-GOVERNMENT PAYABLES

DEPARTMENT	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Public Works Roads & Transport	-	-	369	3	369	3
Foreign Affairs	-	-	10	-	10	-
Office of the Premier	-	17	-	-	-	17
Subtotal	-	17	379	3	379	20
Non-current						
Public Works Roads & Transport	-	-	3	-	3	-
Subtotal	-	-	3	-	3	-
Total	-	17	382	3	382	20

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PART 5: HUMAN RESOURCE MANAGEMENT

Summary of personnel cost and related information

1. EXPENDITURE

TABLE 1.1 - Personnel cost by programme, 2005/06

Programme	Total Expenditure R'000	Personnel Expenditure R'000	Training Expenditure R'000	Professional & Special Services R'000	Personnel cost as a % of total expenditure	Average personnel cost per employee R'000
Administration	12,334	6,438	26	-	52.19%	201
Cultural Affairs	30,576	9,284	51	-	30.21%	104
Library and Information Services	9,064	2,938	102	-	32.41%	98
Sport and Recreation	8,894	1,836	26	-	20.64%	184
Statutory Amount	641	641	-	-	100%	641
Total	61,509	21,137	205	-	47.09%	132

TABLE 1.2 - Personnel cost by salary band, 2005/06

Salary Bands	Personnel Expenditure R'000	% of total personnel cost	Average personnel cost per employee R'000
Lower Skilled	1,794	8.48%	49
Skilled	2,444	11.56%	74
Highly skilled production	6,654	31.47%	118
Highly skilled supervision	7,124	33.70%	254
Senior and Top management	2,699	12.76%	539
Contract (Levels 1-2)	49	0.23%	49
Contract (Levels 3-5)	66	0.31%	66
Contract (Levels 6-8)	107	0.50%	-
Abnormal Appointment	200	0.94%	52
Total	21,137	100%	132

TABLE 1.3 - Salaries, Overtime, Home Allowance and Medical Aid by programme, 2005/06

Programme	Salaries		Home Owners Allowance		Medical Aid	
	R'000	% of personnel cost	R'000	% of personnel cost	R'000	% of personnel cost
Administration	4,194	19.8%	59	0.3%	270	1.3%
Cultural Affairs	7,187	34.0%	182	0.9%	467	2.2%
Library and Information Services	2,180	10.3%	48	0.2%	159	0.8%
Sport and Recreation	1,203	5.7%	32	0.2%	96	0.5%
Statutory Amount	492	2.3%	-	1.6%	31	0.1%
Total	15,256	72.2%	321	1.5%	1,023	4.8%

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TABLE 1.4 - Salaries, Overtime, Home Allowance and Medical Aid by salary bands, 2005/06

Salary Bands	Salaries		Home Owners Allowance		Medical Aid	
	R'000	% of personnel cost	R'000	% of personnel cost	R'000	% of personnel cost
Lower Skilled	1,353	6.35%	58	0.27%	60	0.28%
Skilled	1,897	8.97%	62	0.29%	210	0.99%
Highly skilled production	5,072	24.0%	101	0.48%	356	1.68%
Highly skilled supervision	5,112	24.19%	100	0.47%	296	1.40%
Senior and Top management	1,622	7.67%	-	-	101	0.48%
Contract (Level 1-2)	38	0.18%	-	-	-	-
Contract (Level 3-5)	51	0.24%	-	-	-	-
Contract (Level 6-8)	81	0.38%	-	-	-	-
Abnormal appointment	30	0.14%	-	-	-	-
Total	15,256	72.17%	321	1.52%	1,023	4.84%

2. EMPLOYMENT AND VACANCIES

TABLE 2.1 - Employment and vacancies by programme, 31 March 2006

Programme	Number of posts	No. of posts filled	Vacancy Rate	No. of posts additional to the establishment
Administration	67	32	52.2%	-
Cultural Affairs	169	89	47.3%	-
Library and Information Services	58	30	48.3%	-
Sport and Recreation	14	10	28.6%	-
Statutory Amount	1	1	-	-
Total	309	162	47.6%	-

TABLE 2.2 - Employment and vacancies by salary band, 31 March 2006

Salary Bands	Number of posts	No. of posts filled	Vacancy Rate	No. of posts additional to the establishment
Lower Skilled	82	46	43.9%	-
Skilled	56	28	50.9%	-
Highly skilled production	121	55	54.5%	-
Highly skilled supervision	42	27	35.7%	-
Senior and Top management	6	4	33.3%	-
Contract (Level 1-2)	1	1	-	-
Contract (Level 3-5)	1	1	-	-
Total	309	162	47.6%	-

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TABLE 2.3 - Employment and vacancies by critical occupation, 31 March 2006

Critical occupations	Number of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment
Administration related Permanent	28	18	35.7%	-
Agriculture related Permanent	2	-	100%	-
All artisan in the building, Permanent	3	2	33.3%	-
Archivists curators and related professionals	35	15	57.1%	-
Auxiliary and related, Permanent	18	14	22.2%	-
Auxiliary and related, temporary	1	1	-	-
Biologists botanists, zoologists	2	1	50%	-
Building and other property caretakers	16	10	37.5%	-
Cleaning in offices, workshops hospitals etc	25	11	56%	-
Client inform clerks	1	0	100%	-
Communication and information related	10	6	40%	-
Conservation labours	2	1	50%	-
Custodian personnel	1	-	100%	-
Financial and related professional	2	-	100%	-
Financial clerks and credit controllers	16	8	50%	-
Food Services aids and waiters	2	1	50%	-
General legal administration & related professionals	3	-	100%	-
Historians and political scientists	3	3	-	-
Household & Laundry workers	1	-	100%	-
Human Resources & Organizational Development & related	1	-	100%	-
Human Resources Clerks	9	4	55.6%	-
Human Resources related	1	-	100%	-
Language practitioners	8	2	75%	-
Librarians & related	10	5	50%	-
Library mail & related	40	29	27.5%	-
Light vehicle drivers	1	1	-	-
Material Recorder and transport clerks	5	-	100%	-
Messengers porters and delivers	3	2	33.3%	-
Motor vehicle driver	1	-	100%	-
Natural Sciences related	1	1	-	-
Other administrative and related clerks & organizer	17	3	82.4%	-

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Critical occupations	Number of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment
Other admin policy and related officers	14	8	42.9%	-
Other information technology personnel	4	4	-	-
Other occupations	1	1	-	-
Secretaries & other keyboard operators	8	2	75%	-
Senior Managers	6	4	33.3%	-
Social Sciences related	1	-	100%	-
Trade labours	6	4	33.3%	-
Trade related	1	1	-	-
Total	309	162	47.6%	-

3. JOB EVALUATION

TABLE 3.1 - Job evaluation, 1 April 2005 to 31 March 2006

Salary Band	No. of posts	No. 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)	83	-	-	-	-	-	-
Skilled (levels 3-5)	57	1	1.8%	-	100%	-	-
Highly skilled production (levels 6-8)	121	-	-	-	-	-	-
Highly skilled supervision (levels 9 – 12)	42	-	-	-	-	-	-
Senior Management Service Band A	5	-	-	-	-	-	-
Senior Management Service Band B	1	-	-	-	-	-	-
Total	309	1	0.3%	1	100%	-	-

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4. EMPLOYMENT CHANGES

TABLE 4.1 - Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary Band	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Termination and transfers out of the department	Turnover Rate
Lower Skilled (Levels 1-2)	39	8	7	15.6%
Skilled (Levels 3-5)	35	9	7	20.0%
Highly skilled production (Levels 6-8)	56	11	8	14.3%
Highly skilled supervision (Levels 9-12)	28	2	3	10.7%
Senior Management Service Band A	4	-	-	-
Total	162	30	25	15.4%

TABLE 4.2 - Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006

Occupation	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Termination and transfers out of the department	Turnover Rate
Administration related Permanent	15	-	2	13.3%
All artisan in the building, Permanent	4	-	-	-
Archivists curators and related professionals, Temporary	1	-	1	100%
Archivists curators professional, Permanent	14	2	-	-
Auxiliary and related, Permanent	7	-	-	-
Auxiliary and related, Temporary	1	-	-	-
Biologists botanists, zoologists	1	-	-	-
Building and other property caretakers	11	-	1	9.1%
Cleaning in offices, workshops hospitals etc	18	-	-	-
Communication and information related	5	1	-	-
Community Development	1	-	-	-
Custodian personnel	-	-	-	-
Financial and related professional	1	-	-	-
Financial clerks and credit controllers	7	4	-	-
Food Services aids and waiters	1	-	-	-
Historians and political scientists	1	-	-	-

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Occupation	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Termination and transfers out of the department	Turnover Rate
Human Resources & Organizational Development & related	1	-	-	-
Human Resources Clerks	2	-	-	-
Human Resources related	1	-	-	-
Language practitioners	1	-	-	-
Librarians & related	5	1	-	-
Library mail & related	23	1	7	30.4%
Light vehicle drivers	1	5	5	500%
Material Recorder and transport clerks	1	1	-	-
Messengers porters and delivers	6	-	1	16.7%
Motor vehicle driver	1	1	-	-
Other administrative and related clerks & organizer	8	5	6	75%
Other admin policy and related officers	12	1	-	-
Other occupations	2	-	-	-
Secretaries & other keyboards operator	4	-	1	25%
Senior Managers	3	-	-	-
Trade related	3	-	-	-
Total	162	30	25	15.4%

TABLE 4.3 - Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	1	4%
Resignation	3	12%
Expiry of contract	16	64%
Discharge due to ill-health	3	12%
Retirement	1	4%
Other	1	4%
Total	25	100%

TABLE 4.4 - Promotions by critical occupation

Occupation	Employees 1 April 2005	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
Administration related Permanent	15	1	6.7%	9	60%
All artisan in the building, Permanent	4	-	-	3	75%
Archivists curators and related professionals, Temp	15	-	-	11	73.3%
Auxiliary and related, Permanent	8	-	-	8	100%

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Occupation	Employees 1 April 2005	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
Biologists botanists, zoologists	1	-	-	2	200%
Building and other property caretakers	11	-	-	10	90.9%
Cleaning in offices, workshops hospitals etc	18	-	-	13	72.2%
Communication and information related	5	-	-	2	40%
Community Development	1	-	-	-	-
Financial and related professional	1	1	100%	1	100%
Financial clerks and credit controllers	7	-	-	6	85.7%
Food Services aids and waiters	1	-	-	1	100%
Historians and political scientists	1	-	-	1	100%
Human Resources & Organizational Development & related	1	-	-	-	-
Human Resources Clerks	2	-	-	1	50%
Human Resources related	1	-	-	-	-
Language practitioners	1	-	-	1	100%
Librarians & related	5	1	20%	3	60%
Library mail & related	23	-	-	20	87%
Light vehicle drivers	1	-	-	-	-
Material Recorder and transport clerks	1	-	-	-	-
Messengers porters and delivers	6	-	-	2	33.3%
Natural Sciences related	1	-	-	-	-
Other administrative and related clerks & organizer	8	-	-	4	50%
Other admin policy and related officers	12	-	-	9	75%
Other occupations	2	-	-	-	-
Secretaries & other keyboards operator	4	-	-	4	100%
Senior Managers	3	-	-	3	10%
Trade labourers	3	-	-	3	100%
Total	162	3	1.9%	114	70.4%

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TABLE 4.5 - Promotions by salary band

Salary Band	Employees 1 April 2005	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)	39	-	-	28	73.7%
Skilled (Levels 3-5)	35	-	-	29	85.3%
Highly skilled production (Levels 6-8)	56	-	-	41	75.9%
Highly skilled supervision (Levels 9-12)	27	3	11.1%	15	55.6%
Senior Management Service Band A	4	-	-	-	-
Total	162	3	1.9	114	70.4%

5. EMPLOYMENT EQUITY

TABLE 5.1 - Total number of employees (including disabled employees) in each of the following occupational categories as on 31 March 2006

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	2	-	2	-	-	-	-	5
Professionals, perm	21	9	-	7	9	5	1	18	70
Professionals, temp	-	-	-	-	-	-	-	1	1
Clerks	6	8	-	2	13	11	-	6	46
Craft and related trade workers	1	2	-	-	-	-	-	-	3
Elementary occupations	1	-	-	-	-	-	-	-	1
Total	38	35	-	12	28	20	1	26	160
Employees with disabilities	-	-	-	-	-	-	-	-	-

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TABLE 5.2 - Total number of employees (including disabled employees) in each of the following occupational bands as on 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	2	-	2	-	-	-	-	5
Professionally qualified and experienced specialists and mid-management	7	6	-	4	3	3	1	4	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	5	-	4	6	5	-	21	56
Semi-skilled and discretionary decision making	5	9	-	2	11	6	-	16	33
Unskilled and defined decision making	10	13	-	-	8	6	-	-	36
Total	38	35	0	12	28	20	1	26	160

TABLE 5.3 - Recruitment for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	-	-	-	-	1	-	-	1	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	6	-	-	1	1	-	2	11
Semi-skilled and discretionary decision making	1	1	-	-	2	-	5	-	9
Unskilled and defined decision making	6	1	-	-	1	-	-	-	8
Total	8	8	-	-	5	6	-	3	30
Employees with disabilities	-	-	-	-	-	-	-	-	-

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TABLE 5.4 - Promotions for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	3	4	-	5	-	4	-	2	18
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	7	-	4	4	3	-	16	41
Semi-skilled and discretionary decision making	4	7	-	2	9	5	-	2	29
Unskilled and defined decision making	6	11	-	-	7	4	-	-	28
Total	21	29	-	11	20	16	-	20	117
Employees with disabilities	-	-	-	-	-	-	-	-	-

TABLE 5.5 - Terminations for the period 1 April 2005 to 31 March 2006

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
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	6	-	-	-	-	-	1	8
Semi-skilled and discretionary decision making	1	-	-	-	-	5	-	1	7
Unskilled and defined decision making	6	-	-	-	1	-	-	-	2
Total	8	6	-	-	2	6	-	3	25
Employees with disabilities	-	-	-	-	-	-	-	-	-

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TABLE 5.6 - Skills Development for the period 1 April 2005 to 31 March 2006

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	-	-	3	2	-	-	-	7
Professionals	1	-	-	-	3	1	-	3	8
Technicians and associate professionals	6	5	-	4	5	2	-	2	24
Clerks	6	4	-	3	8	3	-	2	26
Total	15	9	-	10	18	6	-	7	65
Employees with disabilities	-	-	-	-	-	-	-	-	-

6. LEAVE UTILISATION FOR THE PERIOD 01 JANUARY 2005 TO 31 DECEMBER 2005

TABLE 6.1 - Sick leave, 1 January 2005 to 31 December 2005

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average per employee	Estimated cost (R'000)
Lower Skilled (Levels 1-2)	191	46.1%	23	21.9%	8	27
Skilled (Levels 3-5)	255	76.1%	30	28.6%	9	49
Highly skilled production (Levels 6-8)	195	72.8%	30	28.6%	7	68
Highly skilled supervision (Levels 9-12)	143	84.6%	19	18.1%	8	102
Senior management (Levels 13-16)	11	90.9%	3	2.9%	4	21
Total	795	69.8%	105	100%	8	267

TABLE 6.2 - Disability leave (temporary and permanent), 1 January 2005 to 31 December 2006

Salary Band	Total days taken	% days with medical certification	Number of Employees using Disability leave	% of total employees using Disability leave	Average per employee	Estimated cost
Skilled (Levels 3-5)	9	100%	1	16.7%	9	2
Highly skilled production (Levels 6-8)	121	100%	4	66.7%	30	48
Highly skilled supervision (Levels 9-12)	16	100%	1	16.7%	16	11
Total	146	100%	6	100%	24	61

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TABLE 6.3 – Annual leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days taken	Average per employee
Lower Skilled (Levels 1-2)	842	24
Skilled (Levels 3-5)	848	24
Highly skilled production (Levels 6-8)	1,025	20
Highly skilled supervision (Levels 9-12)	713	23
Senior management (Levels 13-16)	115	19
Total	3 543	22

TABLE 6.4 – Capped leave, 1 January 2005 to 31 December 2005

Salary Bands	Total days of capped leave taken	Number of employees	Average capped leave per employee as at 31 December 2003
Lower Skilled (Levels 1-2)	25	5	73
Skilled (Levels 3-5)	62	9	43
Highly skilled production (Levels 6-8)	15	5	41
Highly skilled supervision (Levels 9-12)	36	4	71
Senior management (Levels 13-16)	2	2	75
Total	140	6	56

TABLE 6.5 – Leave payments for the period 1 April 2005 to 31 March 2006

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R'000)
Capped leave payouts on termination of service for 2003/04	7	3	2,333
Current leave payout on termination of service for 2003/04	5	2	2,500
Total	12	5	2,400

7. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 7.1 - Steps taken to reduce the risk of occupational exposure

Unit/ categories of employee identified to be at high risk of contracting HIV & related diseases (If any)	Key steps taken to reduce the risk
None	Not Applicable

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TABLE 7.2 - Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI of Chapter 1 of the Public Service Regulations, 2001. If so, provide her/his name and position.	X		A junior staff member
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		One staff member
3. Has the department introduced an Employee Assistance of Health Promotion Programme for your employees, If so, indicate the key element/ services of this Programme		X	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder (s) that they represent.		X	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices reviewed.		X	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list key elements of these measures.		X	
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.		X	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its promotion programme? If so, list these measures/indicators.		X	

8. LABOUR RELATIONS

TABLE 8.1 - Misconduct and disciplinary hearings finalized, April 2005 to 31 March 2006

Outcome of disciplinary hearing	Number	% of total
Final written warning	1	33.3%
Dismissal	1	33.3%
Case withdrawn	1	33.3%
Total	3	100%

TABLE 8.2 - Type of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Misuse of state funds	1	33.3%
Misuse of state vehicle	2	66.6%
Total	3	100%

TABLE 8.3 - Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of total
Number of grievances resolved	4	100%
Total number of grievances lodged	4	100%

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TABLE 8.4 - Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of total
Number of disputes upheld	3	75%
Number of disputes dismissed	1	25%
Total number of disputes lodged	4	100%

9. SKILLS DEVELOPMENT

TABLE 9.1 - Training needs identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of Employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnerships	Skill Programmes & other short courses	Other forms	Total
Legislators, senior officials and managers	Female	-	-	-	-	-
	Male	4	-	4	6	10
Professionals	Female	14	-	5	3	8
	Male	17	-	5	3	8
Technicians and associate professionals	Female	30	-	7	2	9
	Male	26	-	7	2	9
Clerks	Female	19	-	2	-	2
	Male	17	-	2	-	2
Craft and related trades workers	Female	14	-	2	-	2
	Male	21	-	2	-	2
Sub Total	Female	77	-	-	-	-
	Male	85	-	-	-	-
Total		162	-	36	16	52

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TABLE 9.2 - Training identified 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of Employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnerships	Skill Programmes & other short courses	Other forms	Total
Legislators, senior officials and managers	Female	-	-	-	-	-
	Male	4	-	1	-	1
Professionals	Female	14	-	9	-	9
	Male	17	-	5	2	7
Technicians and associate professionals	Female	30	-	6	1	7
	Male	26	-	10	2	12
Clerks	Female	19	-	6	-	6
	Male	17	-	12	4	16
Craft and related trades workers	Female	14	-	5	3	8
	Male	21	-	6	2	8
Sub Total	Female	77	-	-	-	-
	Male	85	-	-	-	-
Total		162	-	60	14	74



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