

**DEPARTMENT OF SPORT, ARTS, CULTURE,
SCIENCE AND TECHNOLOGY**

ANNUAL REPORT

1 April 2004 – 31 March 2005

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TECHNOLOGY**

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PART 1: GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

To the Member of the Executive Council, Mrs SK Mnumzana: I have the honour of presenting the 2004/05 Annual Report of the Department of Sport, Arts, Culture, Science and Technology.

A handwritten signature in black ink, appearing to read 'BR Sempe', with a stylized, cursive script.

**Mrs BR Sempe
HEAD OF DEPARTMENT
SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY**

31 August 2005

1.2 Introduction by the Head of Department

The mandate of the Department of Sport, Arts, Culture, Science and Technology was to manage and promote sport and recreation development; arts and culture; and to render library, information and technology services in the Province.

Since the inception on 18 December 1996, the Department established specific corporate and line function units for the day-to-day function of its components, and to realise its mandate.

Taking into account the various highlights as listed in Part 2, Paragraph 2.2.3 and given the legacy of an immense backlog with regard to sport and recreation; heritage; library, information and technology; and arts and culture development in specifically the historically disadvantaged communities from the pre-1994 era, one could possibly argue that the Department is hopelessly under-resourced to realize its full mandate. However, considering the limited capacity, the view is held that the department has made a significant impact on the development of sport, arts and culture and libraries in the province and is still continuing unabated.

During May 2004 Mr MJ Mafereka took over as the new Executive Authority of the Department, whose guidance and support gave us the confidence necessary in executing such an enormous task during the 2004/05 financial year and which will continue throughout the 2005/06 financial year. Challenges facing the Department are:

- ❖ The realization, albeit not fully, of its legal mandate
- ❖ More effective implementation of its strategic objectives
- ❖ Decentralisation of service delivery through a phase-in of a one-stop service per district in the multi-function framework which includes sport, arts, culture and library services
- ❖ More effective co-ordination of arts, culture and library and information services
- ❖ Oral archival strategies to be added
- ❖ Two additional district offices (Xhariep and Lejweleputswa districts to be opened for Library Services
- ❖ Strengthening of management
- ❖ Strengthening and rollout of Mmabana Cultural model to two districts.
- ❖ Moving the Free State Sport Science Institute to a suitable operating framework
- ❖ South African Heritage Resource Agency and the Geographical Names Committee to be strengthened
- ❖ Other Provincial Councils to be functional

- ❖ Freedom Day celebrations in collaboration with other stakeholders
- ❖ Heritage celebrations ensuring an integrated programme with the Department of Tourism.
- ❖ Feasibility investigation for Phakisa Major Sport Events and Development Corporation to enter into a public private partnership with another corporate enterprise, whereby the risk and management of the Corporation will be transferred to the latter enterprise, and implementation of the result of the investigation.

On 31 August 2004, Mr TA Lubbe retired as Head of Department and 1 September 2004, Mrs BR Sempe, former Accounting Officer of the Department of Social Development, commenced her duties as Accounting Officer of the Department of Sport, Arts, Culture, Science and Technology.

With all the challenges mentioned above, ours is a good story.

Publications and key documents published by the Department during the period under review include the following:

- Strategic Plan 2005/06 – 2009/10
- 3-year Annual Performance Plan 2005/06 – 2007/08
- Annual Report 2003/04
- Customer Care Plan
- Service Delivery Improvement Plan
- Issues of “Free State Libraries”
 - April – June 2004
 - July – September 2004
 - October – December 2004
 - January – March 2005
- A4 Calendar of National Days for 2004/05
- Brochures
 - Brochure on Government Information Service
 - Brochure on functions of Library Services
- Bibliographies
 - World Book Day 2004
 - * Author: Carina Hugo-Diedericks
 - * Author: Zubeida Jaffer
 - * Author: Letlapa Mphahlele
 - * Author: Chris van Wyk
 - SET Week
 - * 12 different Bibliographies on Science, Engineering and Technology
 - Heritage Month (September 2004)
 - * Crafts
 - * Cultural Tradition
 - * Genealogy
 - * Living Heritage
 - * Music
 - * Myths and Legends
 - * Oral History
 - * Story telling
 - Aids Day (December 2004)
 - * Bibliography on Aids Care

- Reconciliation Day (December 2004)
 - * Bibliography: Women in war
- o Information pieces
 - World Book Day (April 2004)
 - * "Slegs Blankes / Whites Only": the other side of the coin
 - Reconciliation Day (December 2004)
 - * The role of women in conflict
 - * Women and nursing
 - Annual General Meeting (February 2005)
 - * Guidelines for Library Week 2005
 - * Guidelines for World Book Day 2005
 - Library Week (March 2005)
 - * Cultures of the world (info piece on the cultures of 10 different countries)
- o Posters
 - Government information promotional material
 - Heritage month posters (September 2004)
- o Issues of Musicon newsletter "Fanfare" Volume 6 Issue 1: June 2004 and Volume 6 Issue 2: December 2004
- o Four booklets regarding literary events presented

Overall, we remain committed to ensure that we stay on course and focussed on building a humane, non-racial, non-sexist and people centred society.

I wish to place on record my sincere gratitude to MEC MJ Mafereka for his firm yet focussed leadership. As we bid him farewell, we warmly embrace our new MEC SK Mnumzana and commit ourselves to do all what is necessary to support her in discharging her duties.

We also thank the Portfolio Committee for their support and constant reminder of our accountability to the people of the Free State province.

In conclusion I wish to thank the staff of the Department for their dedication and hard work and in particular for assisting me to settle into the Department. Together we will make a difference in the lives of the people of the Free State.

1.3 Information on the Ministry

The Executing Authority is accountable for the outcomes of all programmes and projects of the Department. Apart from ensuring that a Strategic Plan, a Service Delivery Improvement Programme and a Human Resource Plan were in place and implemented, the MEC responsible for the Department was also closely involved with the amendments of the organisational structure, the grading of new jobs according to the job evaluation system and the creation and filling of posts.

The institutions which fall under the Executive Authority's control, are the following:

- Phakisa Major Sport Events and Development Corporation
- Arts and Cultural Centres (Thaba N'chu, Zamdela and Thabong) under the Mmabana Cultural Foundation Act
- Basotho Cultural Village
- Musicon
- Museums across the province

- National Afrikaans Literary Museum
- Community libraries across the province
- Op't Hof Youth Centre
- Free State Sport Science Institute

Bills submitted to the legislature during the financial year

None were submitted.

Ministerial visits abroad

The Executive Authority undertook three official visits outside the borders of South Africa:

The Member of the Executive Council formed part of the Deputy President Mr JZ Zuma's visit to Cape Verde from the 9 – 11 August 2004.

From 21 – 30 August 2004 the Member of the Executive Council was invited by the South African Embassy to the Ten Years of Democracy Celebrations and the Arts and Craft Exhibition showcasing of the Province's products to Scotland and London.

The Member of the Executive Council and Head of Department of Sport, Arts, Culture, Science and Technology were invited to attend the international colloquium in the province of Antwerp in Belgium during 24 November 2004 – 5 December 2004. Since the Multilingual and Information Development Programme (MIDP) was nearing completion, it was the appropriate time to envisage a new three year project to be funded by the province of Antwerp. The Department also used this opportunity to explore further engagement in support for arts and culture programmes in the province.

In March 2005 the Member of the Executive Council was invited by his counter-part to visit the Province of Antwerp which has twinned with the Free State Province.

1.4 Mission statement

During the Strategic Planning session held in September 2004, the following new vision and mission statement were developed:

Vision

"To enhance the quality of life of the Free State people through sport, arts, culture, science and technology."

Mission

"Effective service delivery to the people of the Free State through:

- collaboration with all relevant stakeholders,
- a committed workforce,
- implementation of departmental policies and sustainable programmes and
- people-centered development,

thereby raising the profile of Sport, Arts, Culture, Science and Technology."

1.5 Legislative mandate

Core mandates of the Department

The Department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport;

as well as the following:

- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- National Archives Act (No. 43 of 1996)
- White Paper on Arts, Culture and Heritage Services
- Collection Development Policy Legal Deposit Act, 1997
- National White Paper on Science and Technology
- Pan South African Language Board Act, 1995
- National Heritage Resource Act, 1999
- Phakisa Major Sport Events and Development Corporation Act, 1997

Public entities

The Phakisa Major Sport Events and Development Corporation is a public entity under the jurisdiction of the Department. Phakisa is a Free State Government initiative duly constituted in terms of the Phakisa Major Sport Events and Development Act, 1997 (Act No. 4 of 1997). Phakisa's legal mandate is to provide for the economic and human development of the citizens of the Free State Province by promoting and facilitating major sport events.

Trading entities

Three institutions, namely:

- a) The Musicon, an academy for music in Bloemfontein
- b) The Mmabana Arts and Cultural Centre in Thaba N'chu, Zamdela and Thabong
- c) Basotho Cultural Village, a living museum in the Qwaqwa National Park,

can be regarded as trading activities within the Department after its establishment in 1997.

- a) The Musicon, established in terms of the Education Act, was transferred from the Free State Department of Education to the Department of Sport, Arts, Culture, Science and Technology with effect from 1 December 1998. (The Musicon renders music tuition

services, which include outreach activities, and functions as a trading activity within the Department). The staff corps of Musicon is integrated into the Department's staff establishment and the Department manages the budget of Musicon directly, with the exception of the educational activities of the Musicon, which are co-controlled by the Parent Teachers' Association. From 1 January 2003, all lecturers were absorbed under the Public Service Act, whereas prior to that date, they functioned under the South African Schools Act.

- b) The Mmabana Arts and Culture Centre, established in terms of the Mmabana Cultural Foundation Act, 1987, was taken over from the North West Provincial Government on 1 April 1998. Mmabana renders music, dance, sport and sewing and quilting tuition services to the communities in the Thaba N'chu, Zamdela and Thabong areas and also includes an early-learning centre in Thaba N'chu. The staff corps of Mmabana was absorbed into the staff establishment of the Department with effect from 1 March 2002, while the operational budget of Mmabana is still handled separately from the Department's budget allocation to Mmabana. The Mmabana Cultural Foundation Act is in the process of being repealed upon which the full operations of the community arts and cultural centre will be fully integrated in the Department's district operations.
- c) Basotho Cultural Village, previously part of the now unbundled Agri-Eco, was transferred to the Department with effect from 1 April 2001 and is regarded as a trading activity within the Department. The Basotho Cultural Village renders open-air museum services and is actively involved in craft development projects.

PART 2: PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
Equitable share Conditional Grant	R63 195 000 R30 000 000	R68 980 000 R25 282 000	R93 595 000	R667 000
Responsible Minister	Mr MJ Mafereka, Executive Authority of the Department of Sport, Arts, Culture, Science and Technology			
Administering Department	Department of Sport, Arts, Culture, Science and Technology			
Accounting Officer	Mrs BR Sempe, Superintendent-General			

Aim of vote

Vision

“To enhance the quality of life of the Free State people through sport, arts, culture, science and technology.”

Mission

“Effective service delivery to the people of the Free State through:

- collaboration with all relevant stakeholders,
- a committed workforce,
- implementation of departmental policies and sustainable programmes and
- people-centered development,

thereby raising the profile of Sport, Arts, Culture, Science and Technology.”

2.2 Key measurable objectives, programmes and achievements

2.2.1 Key measurable objectives

Strategic Objective per goal:

(i) Administration

To render Management and Administrative Support Services

- To render human resource management services.
- To render financial and procurement services
- To render administrative auxiliary services.
- To render skills development support
- To provide an internal and external communication strategy;

all of these being the support base of the different line functions.

(ii) Cultural Affairs

To render and manage arts and cultural affairs and heritage services in the Province

- To promote and co-ordinate performing art services.
- To promote and co-ordinate visual and creative art services.

- iii) To administer declared cultural institutions.
- iv) To render museum and heritage services and awareness.
- v) To render language development services.
- vi) To render heritage resource services.

(iii) Library and Information Services

To manage library, information and technology services

- i) Provide technical support to 152 affiliated libraries.
- ii) Provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- iii) To render a record management service to governmental bodies
- iv) To manage archival records at repositories.
- v) Rendering of information technology services to the Department and promote knowledge and the use of science and technology in communities.

vi) Sport and Recreation

To promote sport and recreation development

- i) To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- ii) To do research on the needs in communities for sport development.
- iii) Marketing of sport development programmes.
- vi) Rendering of sport and recreation development services in communities by promotion of mass sport participation within disadvantaged communities in development sport activities in conjunction with local municipalities.
- v) To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No 4 of 1997).
- vi) To provide equipment for sport and recreation development.
- vii) To support the Free State Sport Science Institute.

2.2.2 Programmes

Programme	Sub-programme
1. Administration	1.1 Office of the MEC (including Management) 1.2 Corporate Services
2. Cultural Affairs	2.1 Management 2.2 Arts and Culture <ul style="list-style-type: none">- Visual and Performing Arts- Arts and Culture Centres- Musicon 2.3 Museum and Heritage Services <ul style="list-style-type: none">- National Museum Services- Provincial Museum Services- Basotho Cultural Village 2.4 Language and Translation Services
3. Library, Information and Technology Services	3.1 Management 3.2 Library Services <ul style="list-style-type: none">- Professional Support Services- Community Libraries- IT Support Services 3.3 Archive Services 3.4 Technology Services
4. Sport and Recreation	4.1 Management 4.2 Sport 4.3 Recreation 4.4 School Sport 4.5 Phakisa Major Sport Events and Development Corporation

2.2.3 Achievements

Administration

Transformation and restructuring in line with equity policies of Government

- Job evaluations, competency assessments, matching and placement of staff were conducted.
- Realignment of organogram to programme structures was conducted.
- The new vision and mission of the Department which is in line with the Government policies has also been adopted.

Filling of critical posts

- All the critical posts at senior management level that are in line with our new staff establishment have been filled. Only one post of Chief Director Sport still has to be filled.
- Among the critical posts to be filled are the posts of Senior Manager for Finances and Manager for Supply Chain Management. These appointment will ensure that we are in line with the Public Finance Management Act.

Cultural Affairs

Improvement of arts and culture activities in the Province

- Increase to 200 000 in attendance of MACUFE.
- Representative body for crafters in the Free State was established
- 6 Poverty Alleviation projects throughout the Free State, which benefit a total of 100 persons in the area of craft development, with the help of a grant by the National Department of Arts and Culture.
- Free State Craft Development Programme was established.
- Transformation of racial and economic demographics at Musicon was accomplished. By 2004, 48 % of Musicon students were black.

- In celebration of Ten Years of Freedom and Democracy, the Musicon presented a Democracy Concert on 11 November 2004, featuring Yvonne Chaka Chaka and the Free State Symphony Orchestra. Students and staff of the Musicon are members and cadets of this orchestra.
- The Litema (Basotho decorative technique) Urban Renewal project was initiated in partnership with the Central University of Technology
- Revised structure of the National Sesotho Literary Museum was approved to fulfill the immediate tasks of this institution.
- The Free State Executive Council approved the repeal of the Mmabana Foundation Act of 1987, Act No. 15 of 1987 and the integration of this institution into the Department.
- Basotho Cultural Village has experienced an increase in the number of tourists, from 16 043 in the 2003/04 financial year to 18 389 in the 2004/05 financial year.
- An expanded structure for language services has been approved to incorporate functions such as translation and editing, terminology development, interpreting and language planning.
- Synergy-driven co-projects with different community organisations in presenting an annual writers competition, work shops in creative writing, literary programmes, flower and literature presentations, etc by the National Museums Division.
- The staff establishment of language services has been further supplemented by the secondment of two staff members of the Unit for Language Facilitation and Empowerment at UOFS.
- A three-year partnership project between the Province of Antwerp (Belgium), the Department of Sport, Arts, Culture, Science and Technology and the Free State University, financed by the Province of Antwerp for the amount of R1,5 million, has been established to develop a feasible and functional language for the Provincial Government.

Library, Archive and Technology Services

Rendering of access to libraries for communities through the building and upgrading of facilities and provision of Information and Communication Technology resources.

- Planning for 3 libraries in Fateng Tse Ntsho, Qalabotjha and Selosesha was completed and building will start in the 2005/06 financial year.
- Planning for a new library in Madikgetla is underway and building will start in 2006. This library will form part of a Departmental One Stop Service Centre in the Xhariep district.
- The Carnegie "Libraries for All" Project was successfully completed in Qwaqwa and 10 library services points were completed, each with an ICT infrastructure and Internet access.
- The Department embarked upon a project to upgrade the library in Zamdela to the value of R1.6 million in partnership with Sasol.
- Computers with internet access were provided to Tswelopele, Oppermansgronde and Mmamahabane libraries.
- ICT infrastructure was installed at Maokent library with computers donated.
- Mahlatswetsa library won the Public Library of the Year award in the Departmental Library Services Excellence Awards for the year 2004. Other district winners were Meloding, Sasolburg, Zastron and Villiers libraries.
- Service Level Agreements on the management of libraries have been signed with 5 municipalities.

- 28 functional library committees are in existence and these committees assist library personnel with a variety of projects
- Provincialization of the Free State Archival Services during 2004/05, after these services were handled on an agency basis on behalf of the National Department during 2003/04.
- The Archive Council was established to advise the MEC on Archival matters and the Archive Regulations were also finalized for publication
- During the Heritage Month, the Archives Services successfully launched an oral history project in 3 towns of the Province. This programme will continue as the Living Heritage project in the new year with the objective of recording the neglected history of our communities.

Sport and Recreation

Provision of access to and facilitation of mass participation in sport by communities through building of sport facilities, training and transformation

- A partnership has been entered into with the Department of Education for the rolling-out of sport qualifications for hundred teachers per year in the next five years.
- This directorate was restructured into 2 service delivery divisions: Community Sport that deals with mass participation, facility development, school sport and the promotion of sport and recreation with municipalities. The second division is the Free State Sport Science Institute that will deal with high performance training, research and sport development.
- The mass participation in sport programme was launched on the 12th of November 2004. 40 unemployed youths were trained as activity coordinators to assist in aerobics, general gymnastics, fun run or big walks, street ball and indigenous games.
- 116 coaches, 20 administrators and 60 referees were capacitated through the mass participation in sport programme.
- 4 leagues and 35 clubs were established in various sporting codes.
- 55 013 people participated in the programme so far and of these, 59 % were women, 92 % were youth, 1 % were disabled and 2 % were the elderly.
- The FSSSI was officially launched on the 5th of November 2004. The Building for Sport and Recreation programme was started in 2004 and planning is underway for the completion of the following:
 - Upgrading of soccer field to a multi-sport facility to the tune of R1.6 million in Jacobsdal (Xhariep district)
 - Upgrading of Thabong Indoor Centre to multi-purpose centre to the tune of R4 000 000 in Thabong (Lejweleputswa district)
 - Completion of 2 multi-outdoor centres incomplete in the last financial year to the tune of R309 371 in Lebogang / Hanover (Lejweleputswa district)
 - Rebuilding of Seeisoville stadium to become multi-purpose centre to the tune of R4 500 000 in Kroonstad (Northern Free State district)
- Through the Free State Academy the following have been accomplished:
 - Over 298 athletes received scientific testing
 - Over 300 sport and recreation coaches, administrators and technical officials benefited from the sport and recreation management courses
 - About 417 athletes underwent team preparation and delivery for the SA Games held at the Buffalo City.
- The formal agreement focusing on learning programmes and short courses on sport education, sport and exercise science, sport nutrition etc., was signed with the CUT on the 5th of August 2004.

- The Department launched the FS Sport and Recreation Council on the 20th of November 2004.
- The Department has begun with the process of analyzing different options regarding the future of Phakisa major Sport Events and development Corporation.

2.2.4 Overview of the service delivery environment in 2004/2005

The Free State is a sprawling province with the population concentrations in different and demarcated areas of the province where a variety of sport, cultural and information needs have to be addressed across a wide spectrum of diversity. This poses the following challenges to the Department:

- a) Demands by local sport bodies to address their sport structures to be mainstreamed into national sport.
- b) Equitable assistance to various cultural groups in the areas of performing and visual arts, as well as to ensure cultural interaction with the other provinces and on a national level.
- c) Utilising the cultural and artistic environment to develop a provincial arts market.
- d) Equitable provision of library materials and information services, from the urban to rural areas.
- e) Lack of infrastructure to support the diversity of services, such as the lack of IT infrastructure.
- f) Notwithstanding the provision of a budget for the book collection, the adverse impact of foreign exchange fluctuations on the number of books and library materials to be purchased.
- g) Library service agreements between government and local municipalities, which have been hampered due to funding problems.

In addition to the above, the staff members of the Finance Division, Salary Division as well as Procurement Administration strived towards a satisfactory service delivery and client satisfaction level notwithstanding several problems.

Not only does the Department seek to add value to people's lives through sport, arts, culture, and information but also to make a contribution to reducing poverty through innovative means such as craft development and any other new business opportunities.

2.2.5 Overview of the organisational environment in 2004/2005

During the year under review the Department was functioning at only 41.5 % capacity, with a vacancy rate of 58.5 %, this means that the Department was severely under-resourced. However, even with a lack of personnel, significant impact on the development of sport, arts, culture and libraries in the Province is evident. With effect from 1 April 2004 the Department took over the Provincial Archives Services, with the funds appropriated from national level.

The administration comprising the Office of the MEC, Corporate Services and Management, consists of 141 approved posts, of which only 44 were filled. There were 97 vacancies at this stage. A major part of these vacancies is unfunded. The incumbents of the posts are faced with the challenges of improving service delivery as well as client satisfaction although there is a shortage of human resources. Another challenge is to limit auditor inquiries and to perform all the functions needed to make the department efficient and effective, considering that certain functions have been decentralized without appointing additional staff. Personnel throughout the department focus much of their time on support structures such as the Transport Unit and others, which limits the time available for their own service delivery initiatives.

Within the various cultural programmes there was an approved staff establishment of 517 posts, with 216 posts filled and 301 (unfunded) posts vacant. The majority of the posts require scarce skills, and due to the shortage of filled posts, pressure is placed on existing staff members for effective service delivery. The diversity of the various components (i.e. cultural services, music schools, etc) requires an understanding of the nature of the services and clients, placing further pressure on the existing staff members for effective service delivery, exacerbated by the fact that no director has been appointed since the establishment of the Department up to 28 February 2005 and compounded by local municipalities not funding local museums and subsequent transferring of the staff to Provincial Museum Services.

The Library, Information and Technology Services Directorate staff had an establishment of 240 posts, with 109 posts filled and 115 vacant (the majority being unfunded). The challenge for this directorate was to attain all targets projected throughout the year despite the shortage of human and financial resources. Another challenge is the service agreements between government and local municipalities, which have been hampered due to funding problems. The lack of IT infrastructure in libraries, which could not be funded, has led to a growing gap in this vital area.

Sport and Recreation had an approved staff establishment of 70 posts, of which, due to budget constraints, currently only 26 posts are filled – a vacancy rate of 62.8 %. The challenge facing this programme remains a concern, as these posts require scarce skills. The effect of this situation (lack of human and financial resources) is that sporting communities do not receive sport and recreation services and that critical support cannot be rendered to organized sport and recreation structures.

In order to address the problem of critical posts which cannot be filled, the Department made inputs to the MTEF-budget cycle for 2005/06 – 2007/08, where building of capacity was addressed. The result is an extra allocation of R20 573 million for the Department's 2005/06 operational budget, which will enable the Department to fill 90 extra posts during the 2005/06 year. The organogram of the Department was also amended and re-aligned to take effect from 1 April 2005.

2.2.6 Strategic overview and key policy developments for the 2004/05 financial year

Programme 1: Administration

The overview of the organisational environment is provided in Paragraph 2.2.5 regarding this programme. In addition, the Department geared itself to implement the Supply Chain Management Framework with effect from April 2005.

Programme 2: Cultural Affairs

Given the diversity of this programme and the fact that it addresses multi-cultural aspects of arts and cultural activities, the services provided are in great demand by the general public, where the importance of an African Renaissance has been stressed by the President, Mr Thabo Mbeki. Considering the fact that the Programme is severely understaffed, the achievements of this programme have been excellent. This programme addresses human resource development and job creation, which ensures that the need for these services will increase annually.

The greatest challenge for this programme has been the staff vacancy rate and insufficient funds to initiate new projects, as well as the following policies, priorities and strategic objectives:

- a) There are numerous policies that give direction to this diverse programme, which is mentioned under the sub-programmes.

- b) Given the importance of nurturing our multi-linguistic and multi-cultural heritage as captured in the constitution and related national legislation, and given national priorities of nation-building and mutual respect for cultural diversities, including the rediscovery of the African cultural and spiritual wealth, it is of strategic importance that due attention must be given to all components of this Programme. There are sufficient policies and procedures to guide the execution of service delivery in the various divisions, with the exception of a Provincial Arts and Culture policy.

Programme 3: Library and Information Services

Sufficient policies are in place to give directions to this programme. A policy for electronic records management must be developed.

The partnership agreement with local authorities for the rendering of public library services could not be formalised because the funding of public library services at government local level remains a problem. An infrastructure programme for new library buildings as well as the maintenance of existing buildings was implemented. The library collection was extended with approximately 30 000 items of library material. Staff shortages, insufficient resources for collection development and the lack of an ICT infrastructure for libraries hampered service delivery.

The challenges within Library Services have been to find a solution to the public library funding problem and formalising agreements with municipalities. What remains problematic is:

- Addressing the vacancy rate of 51.3 %.
- Stocking new libraries.
- Extending the ICT infrastructure for public libraries.
- Establishing a component for rendering technology services.
- Accelerating the implementation of the infrastructure programme.

Programme 4: Sport and Recreation

The Directorate: Sport and Recreation's strategic plan was and is being guided by:

- The President's State of the Nation Address and ANC Sport and Recreation policy
- National and Provincial White Papers on Sport and Recreation
- Free State Development Plan 2002 - 2005
- MEC: Policy Speech 2003/04 and Paper on Sport Transformation (22 March 2003)

Here, the Directorate: Sport and Recreation with the assistance of the Sport and Recreation South Africa concentrated on the establishment of **Active Community Clubs** with the emphasis on creating more playing opportunities. Creating playing opportunities will contribute to the objective of "**Getting Free State Active**" and have a direct link in preparing and developing athletes. Once the Department has the facilities and programmes for mass participation in place, the Department now has to identify and select athletes with elite potential and place them on a high performance training and support programme. To accomplish this, the **Free State Sport Science Institute** in collaboration with the **Free State Academy of Sport** will focus on a coach and athlete development and support programmes.

2.3 Departmental revenue, expenditure and other specific topics

2.3.1 Collection of departmental revenue

	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Target	2004/05 Actual	% deviation from target
Tax revenue						
Non-tax revenue		314	299	212	274	29 %
TOTAL DEPARTMENTAL RECEIPTS		314	299	212	274	29 %

2.3.2 Departmental expenditure

Programmes	Voted for 2004/05	Roll-overs & adjustments	Virement	Total voted	Actual Expenditure	Variance
Programme 1: Administration	10 968	1 124	(175)	11 917	11 814	103
Programme 2: Cultural Affairs	35 036	(4 355)	(888)	29 793	29 409	384
Programme 3: Library & Information Services	32 058	3 297	926	36 281	36 156	125
Programme 4: Sport & Recreation	16 133	1	137	16 271	16 216	55
TOTAL	94 195	67	-	94 262	93 595	667

During the 2004/05-financial year budget pressures were experienced in especially Programme 1: Administration and Programme 3: Library and Information Services, which after a series of bilateral consultations with the Provincial Treasury, were addressed as follows:

Shifting of funds

From programme R thousand	Amount	To programme	Amount
2 Cultural Affairs	5 275 000	1 Administration	938 000
		3 Library and Information Services	4 204 000
		4 Sport and recreation	133 000

Details of savings realised

Programme 2: Cultural Affairs

Savings of R5.275 million were due to the following:

- funded vacancies, which were not filled during some months.
- the conditional grant for the construction of new and upgrading and maintenance of existing museums and culturally significant buildings, which was not fully expended, due to the following factors:
 - municipalities not confirming the availability of sites
 - timeframes deferred in the whole tendering process.

The result was that some of the projects had to be shifted among themselves and between programmes in terms of timeframes within three financial years.

Utilisation of savings to augment the other programmes

Programme 1: Administration

The savings of R938 000 from Cultural Affairs was used to defray the following:

- Increased support in the Office of the MEC in order to enable the MEC to execute his duties as an executive authority more effectively
- Various accounts levied by the Department of Public Works, Roads and Transport for rent of offices, which were never negotiated by the Department of Public Works, Roads and Transport beforehand and which the Department has now to pay.

Programme 3: Library and Information Services

R4.204 million was used to defray the shifting of the infrastructure projects in terms of the conditional grant for the construction of new and upgrading and maintenance of libraries as a result of the other projects in respect of museums, culturally significant buildings and sport complexes, which were not fully expended during the current financial year.

Programme 4: Sport and Recreation

R133 000 was utilized to address certain pressures on the budget as a result of various inputs by sport stakeholders as part of the whole consultation process.

The increase in the Department's whole budget was based on an increase in housing allowances to employees as a result of an agreement between the Department of Public Service and Administration and the unions.

2.3.3 Transfer payments

NAME OF INSTITUTION	AMOUNT TRANSFERRED	ESTIMATE EXPENDITURE OUT OF TRANSFER PAYMENTS
Phakisa Major Sport Events and Development Corporation	1 900	1 900
Mmabana Arts and Culture Centre	463	463
PACOFs for Macufe festival	1 000	1 000
CITC	500	500
Free State Academy of Sport	1 000	1 000
TOTAL	4 863	4 863

Section 38 (1)(j) of the PFMA requires the Accounting Officer of the Department to ensure that "before transferring any funds to an entity within or outside government, he must obtain written assurance from the entity that the entity implements effective, efficient and transparent financial management and internal control systems, or, if such written assurance is not or cannot be given, render the transfer of the funds subject to conditions and remedial measures requiring the entity to establish and implement effective, efficient and transparent financial management and internal control systems."

The written assurances were obtained from the five major entities and audited annual financial statements were received, which outlined how the transfer payments were utilised in the pursuance of the entities major strategic objectives.

2.3.4 Conditional grants and earmarked funds

Summary of Conditional grants for 2003/04

Conditional Grant	Total Allocation	Total payments
Infrastructure (construction and maintenance of library, sport complex and museum buildings)	R24.998 million	R24.955 million
Sport and Recreation SA (for Mass Sport Participation)	R1 million	R0.971 million
TOTAL	R25.998 million	R25.926 million

Out of the payments of R24.955 million for Infrastructure the following were done:

- Upgrade of Bloemfontein Military Museum
- Upgrade of Bloemfontein Presidency Museum
- Upgrade of NALN Museum Phase 1

- Renovations to four local museums
- Building of the new Thaba N'chu Selosesha library
- Upgrade of the following libraries:
 - o Bloemfontein Regional Public Library
 - o Sasolburg and Zamdela Libraries
- Repairs and maintenance to 102 libraries
- Qwaqwa Basotho Cultural Village Restaurant and Conference Centre
- Upgrading of the Musicon building
- Additions to the Free State Sport Science Institute
- Upgrade of various library roofs, fencing and security
- Building of the following libraries:
 - o Paul Roux Fatseng Tse Ntsho Library
 - o Thaban Nchu Selosesha Library
 - o Villiers Qalebotjha Library
 - o Jacobsdal Ratanang Library
 - o Deneysvill Refenkgotso Library

2.3.5 Capital investment, asset management and maintenance

Capital investment

- a) With regard to the upgrading and maintenance of the buildings, which house the libraries and museums, the baseline allocation of funds for the MTEF-period includes the following conditional grants:

2004/05	R24.998 million
2005/06	R26 million
2006/07	R27.3 million

- b) The capital investment plan was developed and will be kept up to date on an annual basis in such a way that once prioritisations have been made, the funds from the conditional grants will be spent according to specific timeframes, which should minimise the rollover of funds to the following years.
- c) See also paragraph 2.3.4 above for the progress report on the upgrading and maintenance of the buildings.

Asset management

- a) Assets under the control of the Department comprise equipment (computer and office equipment) and a number of motor vehicles.
- b) Funds were utilised to maintain the necessary equipment on a priority basis
- c) The asset management administration was incorporated into the LOGIS-system, which is centralising the asset register records of the Department.
- d) Annual stocktaking, as well as quarterly spot-checks, are conducted of all the assets under the Department's control.

Maintenance

- a) Assets are purchased as and when necessary in order to make provision for the necessary infrastructure to support the filling of key vacancies and to replace some obsolete assets.
- b) The majority of the Department's assets are in a fair condition, with the exception of some motor vehicles in use by libraries and museums, which will receive attention over the MTEF-period.
- c) Buildings occupied by the Department are under the control of the Department of Public Works but it has become apparent that the

maintenance of the buildings will be the responsibility of the Department. Some of the buildings are nearing a state of dilapidation. Thanks to the conditional grants over the MTEF period of 2004/05 – 2006/07, the maintenance needs have been incorporated into the capital investment plan, as mentioned above.

2.4 Programme performance

2.4.1 Summary of Programmes

The Sport, Arts, Culture, Science and Technology sector adopted uniform budget and programme structure that reflect the minimum number of programmes and which was gazetted by the National Treasury. These programmes and the contents are encapsulated in definitions, which explains what are to be included under each programme and sub-programme. The activities of the Department of Sport, Arts, Culture, Science and Technology are organized in the following four programmes:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC (including Management) 1.2 Corporate Services
2. Cultural Affairs	2.1 Management 2.2 Arts and Culture - Visual and Performing Arts - Arts and Culture Centres - Musicon 2.3 Museum and Heritage Services - National Museum Services - Provincial Museum Services - Basotho Cultural Village 2.4 Language and Translation Services
3. Library, Information and Technology Services	3.1 Management 3.2 Library Services - Professional Support Services - Community Libraries - IT Support Services 3.3 Archive Services 3.4 Technology Services
4. Sport and Recreation	4.1 Management 4.2 Sport 4.3 Recreation 4.4 School Sport 4.5 Phakisa Major Sport Events and Development Corporation

2.4.1.1 Programme 1: Administration

STRATEGIC GOAL 1: Administration

STRATEGIC OBJECTIVES:

1. Continued maintenance of the MEC's office and immediate support services. In the light of the ANC's election manifesto, it has become imperative that the MEC's role in improved service delivery should be communicated with the electorate on a much more comprehensive and wider scale.
2. Setting up departmental support structures like a Departmental Financial Support Unite, a Revenue Unite, a division for Provisioning Administration, and Administrative and Transport Unit, a Gender Unit and others. These services are rendered on a part-time basis by staff members, involved in other full-time functions and activities.
3. Implement special programmes to sensitise gender equality, youth development and uplifting of the disabled.

2.4.1.2 Programme 2: Cultural Affairs

Purpose and measurable objectives

a) Arts and Culture

STRATEGIC GOAL 1: Visual and Performing Arts

To promote and co-ordinate Performing, Creative and Visual Arts in the province to ensure people development and job creation

STRATEGIC OBJECTIVES:

1. Advancement of arts & crafts in the province, contribute to poverty alleviation through arts & crafts projects and programmes and the staging of Macufe 2004

STRATEGIC GOAL 2: Musicon

To promote and teach music in the province to ensure skills and people development and job creation

STRATEGIC OBJECTIVES:

1. The tuition of music, promotion and advancement of music in the Free State and the advancement of music tuition to more communities through development and outreach projects

STRATEGIC GOAL 3: Mmabana Arts and Culture Centre

Maintain and further develop community arts centres in Thaba Nchu, Thabong and Zamdela to serve the arts and culture needs of the communities so that people development and job creation takes place

STRATEGIC OBJECTIVES:

1. The promotion and development of visual and performing arts, the development of catering for the surrounding community and the preparation of children to attend formal schooling at community arts centres

b) Museum and Heritage Services

STRATEGIC GOAL 4: National Museum Services

Continued restructuring of the National Museum division to become more representative of the communities involved in order to ensure people development and social cohesion in the discipline of heritage

STRATEGIC OBJECTIVES:

- a. Develop and establish the Sesotho Literary Museum, the National Afrikaans Literary Museum and the National Music and Theatre Museum, through consultations with stakeholders, exhibitions, increased collections, and lectures.

STRATEGIC GOAL 5: Provincial Museum Services

Transformation of Provincial & Community Museums through marketing, outreach, heritage awareness, and the provision of information in order to ensure people development and social cohesion in the province

STRATEGIC OBJECTIVES:

1. Oral history and traditions preservation, research and exhibitions to ensure heritage awareness

STRATEGIC GOAL 6: Basotho Cultural Village

The promotion and preservation of the Basotho culture through a living museum so that societal unity is established

STRATEGIC OBJECTIVES:

1. The preservation of indigenous knowledge, the promotion and preservation of indigenous performing arts and crafts through a cultural tourist destination

c) Language and Translation Services

STRATEGIC GOAL 7: Language and Translation Services

Render a language service in the Free State Provincial Government to ensure the constitutional rights of the people are met by the utilization of the main languages of the province

STRATEGIC OBJECTIVES:

1. Render translation, editing and language advice
2. Implementation of the FSPG language policy and the enactment of the Free State Language Act

d) Provincial Geographical Names Committee and Provincial Heritage Resource Authority

During the year a new purpose was added to the Strategic Plan of the Department under Museum and Heritage Services.

STRATEGIC GOAL 8: Provincial Geographical Names Committee and Provincial Heritage Resource Authority
To implement the national mandate to establish the Provincial Geographical Names Committee (PGNC) and the Provincial Heritage Resource Authority

STRATEGIC OBJECTIVES:

1. Promote awareness with regard to changing of geographical names in the province in line with SAGNC Act, 1998 (Act No. 118 of 1998)
2. Promote awareness with regard to identification and management of heritage resources in line with National Heritage Resources Act, 1999 (Act No.25 of 1999)

Service delivery achievements

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
Cultural Affairs				
Visual and Performing Arts	Establish a Provincial Arts & Crafts Market at Basotho Cultural Village	Training of crafters Funding of crafts activities Effective marketing of the Crafts Market A well managed Market	*Completion of Phase 1 of Market *Product development workshops	*Negotiating with Sanparks about building plans and scope of development *Commence with EIA
	To develop and implement a Free State Arts and Crafts Development Strategy and programme	To develop visual arts and crafts in the Free State to its full potential. Regular and sustainable income for FS crafters	*Workshops at various venues *Establish network of markets	*Presented 4 development workshops *Test marketing done and marketing actions started *Craft outlets established countrywide
	To establish a representative Free State Crafts Association	Facilitate the process and assist the representative body to become operational and effective	*Constitute the body and elect representative Management Committee	*Association and Management Committee established *Assistance rendered to become operational
	To develop, manage and maintain a provincial Arts & Crafts Database	Comprehensive and effective electronic database of all artists, crafts and crafters in the province	*Complete and update database	*Database completed and updated
	To support and monitor the development and commercialisation of a grass weaving factory in Phuthaditjhaba	Monitor the quality of products and oversee the independence process of the factory	*Increased production capacity *Appointment of additional staff	*Busy with plan and efforts to get partners involved
	To contribute towards POVERTY ALLEVIATION in identified areas of the FS through various crafts projects and programmes	*Production of good quality, marketable crafts and textile products *Generation of sustainable income for persons involved in the project	Get 6 of the projects self sustainable	Lesedi Lasethjaba (felted wool and jewelery), Intabazwe (candle-making), Phuthaditjaba (knitting and felted wool), Lejweleputswa (Kutloanong paper-making), Viljoenskroon (Thusano beading project), Frankfort (Namahadi Arts and Crafts) became self-sustainable.
	Stage the annual Mangaung African Cultural Festival (MACUFE) with PACOFS	Sufficient marketing & advertising, securing sponsor-ships to increase the size and attendance of the festival	80 000 attendance	200 000 attendance
	10 th Year Celebration of Democracy	Various projects in 2004 to celebrate 10 years of democracy	5 projects	1 cross-line functional project (different departments sharing human resources & partnerships), which was held on Freedom Day. Departmental projects: Musicon (Democracy concert) Heritage Month – included celebration of 10 th year of democracy (Zastron, Thaba Nchu and Phuthaditiaba.

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
Musicon	Provision of music tuition and training of musicians in the Province	Access and tuition in certified & uncertified music & theory to students in Bloemfontein, Welkom & Sasolburg	775 registered students	885 registered students
	To promote and advance music in the Province	Students to perform in various orchestras & undertake educational tours, perform in concerts & lecturers to give school demonstrations. Promotion of music competitions such as the National Musicon Piano Competition & Musicon Soloist Competition	5 tours 15 concerts 8 school demonstrations 120 national participants	3 tours and 2 camps 78 concerts and performances 18 school demonstrations 99 national participants
	The advancement of music tuition to more communities through the Steel Pan Project, the Traditional African Music Project, the Recorder Project, the Mangaung String Programme and the Keyboard Project	<p>Fund raise to purchase a steel pan set, train 2 staff members to give lessons in community halls as well as for the purchase of traditional instruments.</p> <p>Teachers to travel to schools to teach the recorder.</p> <p>Fund raise for bus for transport of students to city centre to participate in Mangaung Strings Programme and other projects.</p> <p>Establish and develop the junior lecturers in learnership posts to teach keyboard courses</p>	<p>Classes in marimbas and drumming. Steel pan demonstrations once a week at a community hall by a junior lecturer under the Learnership Programme. Training in steel pan undertaken</p> <p>Two lecturers visit 3 schools weekly to teach recorder.</p> <p>Mangaung String Programme has 120 students participating and an extra junior lecturer under the Learnership Programme.</p> <p>Two junior lecturers appointed to teach in the keyboard project under the Learnership Programme</p>	<p>Negotiating with manufacturers regarding deficiencies with steel pans. Classes in Marimbas on track.</p> <p>3 lecturers visit 5 schools weekly during the major part of the financial year</p> <p>Mangaung String Programme has 240 students</p> <p>2 junior teachers appointed under Learnership Programme</p>
Mmabana Arts and Culture Centre	<u>Dance Unit:</u> Teach and train amateur dancers to qualify as professionals	Number of students Shows Competitions	130 Students	99 students (2004) 33 students (1 st Quarter of 2005)
	<u>Theatre Unit:</u> The promotion and marketing of theatre activities through the media	Number of theatre bookings for Thaba Nchu & surrounding communities	100 students	21 students (2004) 25 students (1 st Quarter of 2005)
	<u>Drama Unit:</u> Training of members of the community to be proficient in speech and drama	Number of students ELC Workshops/ Shows	80 students	55 students (2004) 20 students (1 st Quarter of 2005)
	<u>Sewing Unit:</u> Training of pattern designing skills & techniques to persons of school leaving age	Number of students Events	70 students	156 students (2004) 18 students (1 st Quarter of 2005)
	<u>Art Unit:</u> Tuition in visual arts and crafts	Number of students Art markets Exhibitions	155 students	91 students (2004) 39 students (1 st Quarter of 2005)
	<u>Music Unit:</u> The preservation of and development of a musical culture	Number of students Events	210 students	88 students (2004) 53 students (1 st Quarter of 2005)
	<u>Food Production Unit:</u> The maintenance of the food support unit – cater for the ELC and takeaways and other catering events.	ELC Events	210 events	202 events

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
	Early Learning Centre: Prepare young children for formal schooling	Number of children Educational trips Events	100 children	257 children (average per quarter)
Museum and Heritage Resource Services				
National Museum Services	To manage the impact of the restoration of the Old Government Building on external service delivery	<p>*Suitable alternative / additional / improved storage facilities</p> <p>*Preventative preservation</p> <p>*Down-scaled but effective community-directed projects</p> <p>*Retention of efficient research and information services</p> <p>*New generation exhibitions</p>	<p>Vacate >60% exhibition areas: packing, etc. of artefacts and relocation</p> <p>Move >50% of books and paper material to alternative accommodation</p> <p>Temporarily vacate ±30% office accommodation and reclaim after renovation</p> <p>Undertake >4 pro-active collection building projects (down-scaling)</p> <p>Undertake >2 community directed projects (down-scaling)</p> <p>Disseminate ± 1800 literary enquiries</p>	<p>Because of high risk of theft / vandalism, closed ±95 % of all exhibitions to public, transferred exhibition areas to temporary storage areas; packed and relocated certain categories of material.</p> <p>Installed 2nd phase of mobile shelving in Selosesha repository.</p> <p>Computerized, packed and transferred ±13,500 books to Selosesha repository</p> <p>Created temporary storage facility in Room 53 and transferred ±60 linear meters of paper material</p> <p>Although full renovation process broke down, 100 % of offices had to be partly vacated for a day or two for installation of fixtures.</p> <p>Received >4 collections in result of pro-active initiatives</p> <p>Presented 6 community directed projects</p> <p>Disseminated >1750 enquiries</p>
	To establish, develop and manage the National Sesotho Literary Museum (NSLM)	<p>Consultative processes & heritage aware-ness, including corporate profile and suitable accommodation</p> <p>Outreach/collection-building projects to result in growth in collections and growth in data basis on oral literature</p> <p>Public/educational projects such as exhibitions and literary programmes</p> <p>Museological functions to enable external service delivery</p>	<p>Find and move into own intermediate accommodation</p> <p>Establish own corporate identity</p> <p>Acquisition of >4 collections</p> <p>Present >1 public / educational project</p> <p>Training of first appointed staff member and development procedures</p> <p>Create >1 semi-permanent exhibition</p>	<p>On lobbying informal approval was granted and preliminary planning done to accommodate NSLM in Trustfontein Building. After departmental plans were changed, needs were again lobbied.</p> <p>Was to co-incide with transfer to own accommodation for the NSLM.</p> <p>To co-incide with transfer to own accommodation. Postponed.</p> <p>Project postponed on account of unplanned demands related to newly transferred DAC's National Exhibition of Literature project.</p> <p>Appointment still to be made. Basic training of junior official to execute elementary procedures.</p> <p>>8 meetings on development of databasis and procedures.</p> <p>Due to conditions in NALN building and because intermediate accommodation in departmental building did not materialize project was postponed. Replaced by new project: On instruction of HOD, took over from Language Service this province's contribution to DAC's National Exhibition of Literature project.</p>

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
	To transform and redevelop NALN and the National Music and Theatre Museum	<p>*Consultative processes and heritage awareness, including differentiated corporate profiles & suitable accommodation</p> <p>*Communication & promotional actions, high-lighting artists from historically disadvantaged communities & updating of data-base on "Black Afrikaans authors</p> <p>*Outreach / collection-building projects and programmes</p> <p>*Residential, occasional, travelling and mobile exhibitions (also see implications of restoration of building)</p> <p>*Public/ educational projects</p> <p>*Research and information services</p> <p>*Museological functions to enable external service delivery</p>	<p>Undertake >1 project to reach out to / document artists / authors from historically disadvantaged communities</p> <p>Given implications of work on building, present at least 1 exhibition incorporating contribution of artists / authors from historically disadvantaged communities</p> <p>Reconcile transformation process with demands to manage impact of restoration work on building</p>	<p>Project postponed on account of unplanned demands related to DAC's National exhibition of Literature project.</p> <p>Received material from 1 Author</p> <p>Presented temporary display on African artists related to Macufe 2004.</p> <p>Due to conditions in NALN building, presented large-scale IBBY exhibition in Cape Town, 1 occasional exhibition at Art museum and 2 topical displays in NALN</p> <p>After renovation process had broken down, re-erected >15 exhibitions / displays that were previously dismantled.</p> <p>Basic museological activities and services were maintained.</p>
Provincial Museum Services	Outreach and heritage awareness	<p>Accessions register</p> <p>List of artefacts transferred to FS Archives</p> <p>List of respondents of OH projects</p> <p>Monthly and Quarterly reports</p> <p>Itineraries</p> <p>Evaluation reports of workshops and educational tours</p>	<p>*60 new acquisitions</p> <p>*<more than 10 artefacts transferred to Archives</p> <p>*+100 respondents in OH projects</p> <p>*Evaluation reports from users of MPCC's</p> <p>*Evaluation reports from education forums for farm and marginalized schools</p> <p>*Evaluation reports from educators making use of museums in a suitcase</p> <p>*+3 skills development projects in cooperation with community stakeholders</p>	250 new acquisitions
	Transformation of Museums	<p>Quarterly reports</p> <p>Accessions registers</p>	<p>Aggressive collection</p> <p>Transformation of displays</p> <p>4 at Bethulie</p> <p>4 at Philippolis</p> <p>4 at Smithfield</p> <p>4 at Pioneer</p> <p>4 at Ladybrand</p> <p>+5 travelling displays</p> <p>+5 museums in a suitcase</p>	<p>Aggressive collection</p> <p>Transformation of displays</p> <p>4 at Bethulie</p> <p>1 at Philippolis</p> <p>2 at Smithfield</p> <p>15 at Military</p> <p>Presidency still under restoration</p>
	Provisioning of information and marketing of museums	<p>Monthly reports, distribute brochures at events: monthly</p> <p>Press coverage when need arise</p>	<p>2 functions per year at each of 8 Regional Museums and one at 7 community Museums</p> <p>National and International days as previous years</p>	<p>2 functions held:</p> <p>Oral History and Military Veterans Project</p> <p>Friends of Museums</p> <p>Press coverage for museums</p> <p>Brochures printed for events</p>

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
Basotho Cultural Village	Indigenous Knowledge (Heritage preservation)	*Expand museum collection through research, extend the collection of cultural items, Registering of currently available items on a computerized database & the presentation of work-shops on Basotho design & décor	3 research reports At least 10 cultural items added to the collection An indigenous game is demonstrated to every tour group visiting the village	No reports Museum collection was upgraded with grass, pottery and skin items. At least 30 items were added to the list of collections. Renovation of huts and the reeds fences around the museum None at this stage.
	Promotion of traditional performing arts	*Presentation of competitions, performances, training in traditional dancing, drama, gospel music, Monyayako & indigenous games with full media coverage.	7 events	8 events: 15 May 2004 Drama competition 14 August 2004 Monyayako competitions 3 September 2004 Heritage Month Launch 11 September 2004 Traditional Dance competition 24 September 2004 Thabo Mofutsanyana District Municipality Heritage Month celebration 25 September 2004 Tourism month celebration 25-27 February 2005 Drama and script writing workshop 26 March Gospel Competition
	Promotion of cultural tourism	Increased number of tourists through the revision, monitoring and promotion of existing and newly formed routes, activities and by means of marketing & advertising.	20 000 visitors	19 490 tourists Bird watching introduced as an activity at the village
	Preservation and development of arts and crafts through the establishment of an arts and crafts market at BCV to contribute to poverty alleviation	*Increase awareness and a number of sales through provincial, national and international Arts and crafts exhibitions. *Take part at Annual Macufe festival	Completion of Phase 1 of Market Product development workshops	This was changed from a craft market to a restaurant, taking advantage of overnight huts built at the village. Curio shop wall broken down and roof dismantled to form part with the entire exhibition area. Lighting improved. Took part at Macufe festival
Provincial Geographical Names Committee (PGNC) and Provincial Heritage Resources Authority (PHRA) (new goal added)	PGNC: To implement the policies and principles for the naming of geographical features in Free State	Convene meetings with local municipalities, government structures and communities	Established PGNC to divide & distribute the 5,000 list of names for review to local committees *Preparatory work for submission of names to the South African Geographical Names Committee.	PGNC established. Process new applications
	Standardise the geographical names in the province.	Determines names to be applied to each geographical feature, & the written form of a name Recommend standardise names to the Minister	Provide adequate training for Local Geographical Names Committee members through workshops	Maintain data base of approved geographical names and make them known through publications and on the Internet. Promoting research and ensuring that unrecorded names are collected. Training postponed to new financial year. Consult with Archives, oral tradition Receives & records approved geographical names Prepare provincial names for maps and gazetteers

STRATEGIC GOAL 2: Archive Services

Provide archival services in support of effective, transparent and accountable governance

STRATEGIC OBJECTIVES:

1. Provide record management services to government bodies to support cooperation between different spheres of government
2. Manage archival records at repositories to provide and improve access to government information
3. Promote access to, awareness and use of archives
4. Provincialize the Free State Archives in accordance with **Schedule V** of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996).
5. Establish a Provincial Archives Council to oversee Archival Services in the Province and to improve interaction amongst different spheres of government and the people

STRATEGIC GOAL 3: Technology Services

Provide technology services in support of skills development, job creation and e-government

STRATEGIC OBJECTIVES:

1. Promote an awareness of science and technology and its use in support of skills development and job creation
2. Provide IT Support services to the Department to improve service delivery with electronic means

Service delivery objectives, indicators and achievements

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
Professional Support Services	Render collection development services (buy, catalogue, distribute materials)	Number of items bought, processed and distributed	35 000	43 282
		Number of items discarded	20 000	70 111 (includes backlog from 2003/04)
		Collection Development policy in place	Revised policy in place September 2004	Implemented.
	Render specialized information services	% of user requests provided from own stock	75%	74.04 %
		Number of Govt. Information Services implemented p.a.	5	5
		Number of OPDs established by 2005	2	Only 1 established, due to lack of capacity and work done on the Carnegie Project.
	Render development services	Number of Community needs surveys conducted p.a. (36 by 2006/07)	Survey questionnaire completed	Survey questionnaire completed
		% users satisfied with services	65% (adapted in view of previous year's results)	62.38 %
		Number of promotional events p.a.	2	5
		Number of literacy corners p.a.	15	15 (3 per district)
		Number of training workshops p.a.	2	2
		House journal published quarterly	4 issues	3
Community Libraries	Provide and maintain physical infrastructure for library services	Number of new buildings provided	Buildings completed:2	1 building completed and 1 building started
		Number of buildings maintained	Renovations and upgrades: completed:5 Daily maintenance: 104 buildings maintained	2 upgrades 13 Libraries provided with security fences 158 building attended to for minor repairs
		Number of libraries with ICT infrastructure	4: Tswelopele, Rammulotsi, Mmamahabane, Oppermansgronde	4: Tswelopele, Rammulotsi, Mmamahabane, Oppermansgronde

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
	Manage the rendering of public library services	Number of libraries serviced	157	155 (1 library burnt down and 1 closed by municipality)
		Number of registered library users	30% of population	440 450 (provisional figure)
		Number of visitors	5% increase p.a.	3 297 182 (provisional figure)
		Number of monitoring visits	1-2 visits p. a.	462 visits, ie. 2+ visits per library
		Service agreements with municipalities	20	5 – other municipalities refused signing Service Level Agreements without funding and no funding available.
Archive Services	Manage archival records	Number of records documented p.a.	20 000	15 911
		Number of documents restored p.a.	200	318
		Number of research and information enquiries handled p.a.	5 % increase: 900	836
		Number of oral history records added pa. to archival collection	4	7
		Oral History Training Programme	1 workshop Lecture series at UFS Mentoring Programme: History Honours students	Achieved: 1 workshop Lecture series at UFS Mentoring Programme: History Honours students
	Render records management services	Number of inspection visits and reports p.a	5	14
		Number of record management training courses p.a.	1	4
		Number of workshops for registry clerks p.a.	4	4
		Number of meetings of Records Management Forum p.a.	4	3
		% of governmental institutions adhering to standards of records management.	50 %	Annual figure not available yet
	Promote awareness and use of archives	Number of outreach events p.a.	4	5 (4 displays and 1 Heritage month outreach)
		% increase p.a. in number of visitors	5 %: 2 536	1 272
IT Support Services	Manage IT systems for the Department	IMT Plan implemented	Plan in place 1 April	IT Security and Disaster Management Plans
		SLAs with departmental components	In place by September	Reviewed annually
		IT training programme for officials	15 officials trained	20
	Participation in SET week	Exhibition during SET week	To have exhibition during SET week	Exhibition held
Technology Services	Promote science and technology	Functional component	Appoint manager	Not appointed
		White Paper	Draft completed	No draft
		Number of projects financially assisted	1	1
		Funds transferred	R500 000	R500 000 transferred and Plan received

2.4.2.4 Programme 4: Sport and Recreation

Purpose and measurable objectives

<p>STRATEGIC GOAL 1: To develop policies, provide information and assist communities with the establishment of sport and recreation support structures that will improve good governance.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To establish and assist local, and provincial sport and recreation structure, committees and roleplayers. 2. To develop and improve external management guidelines. 3. To develop and maintain a strategic marketing and information database. 4. To provide sport specific training and support.
<p>STRATEGIC GOAL 2: To development, multi-purpose facilities that will ensure equitable access to everybody as well as the development of the human resource potential for the effective management of these facilities.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To develop and upgrade of multi-purpose sport and recreation facilities. 2. To provide facility management training and support services.
<p>STRATEGIC GOAL 3: To manage the Free State Sport Science Institute in collaboration with local, provincial, national and international partners.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To provide sport science and rehabilitation services. 2. To provide education and research services.
<p>STRATEGIC GOAL 2: To develop and support projects and programmes to promote mass participation within disadvantaged communities in a selected number of development sport activities and the empowerment of said communities to manage these activities in conjunction with local municipalities, as well as to develop human resource potential to effectively plan, organize and implement these initiatives.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To create playing opportunities and the management thereof. 2. To organize mass participation events 3. To present sport and recreation management courses and workshops

Service delivery objectives, indicators and achievements

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
Sport	To establish and support local, provincial, national Sport and Recreation structure, committees and role players	Establishment of FS Sport and Recreation Council	To establish FS Sport and Recreation Council	On 20 November 2004 the Council was established. Chairperson: Mr Jerry Segwaba
		Establishment of Provincial Colors Committee	Establishment	The Committee was established as a sub-committee of the FS Sport and Recreation Council.
		20 local Sport Councils	Establishment of 12 local Sport Councils	16 Local Sport & Recreation Councils established, accept Naledi, Phumelela, Ngwathe and Tokologo, due to vacant Sport officials posts.
		Sport Transformation Committee	Establishment of Sport Transformation Committee	During June 2003 the Committee was established. 7 members on committee. Chairperson: Mr Jerry Segwaba.
		Establish 20 DSR Offices	Establishment of 18 offices	16 established (at all local municipalities accept Naledi, Phumelela, Ngwathe and Tokologo)
		Attend Local Sport Council meetings	1 meeting per month per official	Attended 192 meetings in respective municipalities
		To assist the FS Academy of Sport	R1 000 000	R1 000 000 transferred to the FS Academy of Sport.
		To assist Sport Federations	No funds available	No financial support was provided to any Sport Federation due to lack of funding for Sport and Recreation.

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
	To develop and improve external management guidelines and policy guidelines.	Reviewed Free State White Paper on Sport and Recreation	No target determined because of no availability of funds	None
		Sport and Recreation Bill	Sport and Recreation Bill approved by Executive Council	Approval withdrawn for wider consultation
		DSR External organizational guidelines	Finalize guidelines	Due to restructuring, this function was placed on hold
		DSR Internal organizational guideline	Finalize guidelines	Due to restructuring, this function was placed on hold
	To develop and maintain a strategic marketing and information data-basis.	Promotional material	1 000 brochures	No promotional material was developed due to lack of funding.
		Website	Maintain	Due to restructuring, this function was placed on hold
		Add, articles and in publication and journals	No target determined because of no availability of funds.	None
		Gather information about stakeholders and sport facilities	Amend and maintain	Gathered information of 15 municipalities
	Assist internal as well as external sport and recreation officials, structure and role players with training and other support services.	Facilitate Flemish training programme	2 follow-up training in Bloemfontein	2 follow-up sessions cancelled due to restructuring. Free State may apply for the same funding when process is finalized.
		Organize in-service training programme	No target determined because of no availability of funds.	None
		Organize workshops for stakeholder	No target determined because of no availability of funds.	None
	To develop and upgrade of multi-purpose sport and recreation facilities	To provide funds for development of multi-purpose sport facilities	No target determined, because no extra funds were earmarked in the sport and recreation budget for the development of any multi-purpose sport and recreation facilities.	None
	Assist in the development of human resource potential to effectively manage facilities	To facilitate the "Building for Sport and recreation project"	4 projects (multi-purpose sport and recreation facilities to be developed in Xhariep and Lejweleputswa)	Will be completed in 2005/06
		To present facility management courses	15 courses	15 courses presented
	To create plying opportunities	Develop Flemish / Free State Sport Development project in Qwaqwa	Implementing second phase	Second phase successfully implemented
		Establishment of active community clubs	10 Active community clubs	Concept on hold awaiting funding from SRSA
		Organize Free State Junior Dibapadi	10 workshops	In the process to be finalized. According to Sport and Recreation South Africa this programme must be funded and implemented by the Department of Education.
	To organize mass participation events	To organize SA Games	SA Games	Competition scheduled for 2005.
		Organize Indigenous Event	Indigenous Festival	In collaboration with Department of Education acted as facilitators at National Indigenous Games Festival only.
		To organize special events	10 year celebration	None, due to lack of funds
		Host FS Flemish Cycle Tour	Planning of event – feasibility study	Feasibility study done. 2005 Implementation plan will be developed together with Flemish.
		Establishing Rope Skipping as sport code	30 teachers trained	67 Teachers
	To assist with the development of human resources potential within the field of sport and recreation.	To present basic sport and recreation administration courses	10 courses	10 courses presented

Sub-programme	Output	Service delivery indicator	Actual performance against target	
			Target	Actual
	To provide Sport and Science Exercise Rehabilitation Services	Present coaching development programmes	Level 1 Training manual per priority code	This function was not activated due to lack of personnel
			5 Level 1 workshops	This function was not activated due to lack of personnel
		Present athlete development programmes	5 clinics	This function was not activated due to lack of personnel
		Provide sport science services for athletes and coaches	Testing 500 athletes	650 athletes tested
			5 Sport Psychology workshops	This function was not activated due to lack of personnel
			5 Sport Nutrition workshops	This function was not activated due to lack of personnel
	To provide and facilitate applied research services	To develop and present Adult Learning programmes	Develop Sport Education programme	Programme successfully developed. 99 Teachers enrolled for ACE programme.
			5 workshops	This function was not activated due to lack of personnel
		To initiate and facilitate applied research projects	Conduct strategic analysis	Strategic analysis was done
			Conduct Rapid assessment	Assessment was done
			Conduct market analysis	Analysis was done

PART 3:REPORT OF THE AUDIT COMMITTEE

**DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND
TECHNOLOGY**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2005**

We are pleased to present our report for the financial year ended 31 March 2005.

General

The audit committee's function is primarily to assist the Accounting Officer in discharging her responsibilities relative to the Public Finance Management Act, Act 1 of 1999, as amended. The Audit Committee Charter provides clear terms of reference for the committee and sets out specific responsibilities as delegated by the Accounting Officer, to the Committee.

Audit Committee Members and Attendance:

The audit committee consists of the members listed hereunder and meets at least four times per year as per its approved terms of reference. During the current year four meetings were held.

Name	Attended	Apologies	Total
Mr R van Niekerk (Chairperson)	4	0	4
Ms J Schimper	4	0	4
Ms L Dunn-Radile	3	1	4

Audit Committee responsibility:

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

The effectiveness of internal control:

The Committee co-ordinates and monitors the activities of the Internal Audit Function (IAF). Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of a risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the matters of emphasis of the Auditor-General, it was noted that no significant or material non-compliance with prescribed policies and procedures have been reported. Accordingly, we can report that the systems of internal control for the period under review were effective and efficient.

The quality of in year management and monthly / quarterly reports submitted in terms of the Act and the Division of Revenue Act:

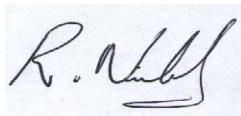
The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

Evaluation of Financial Statements:

The committee has

- Reviewed and discussed the audited annual financial statements with the Auditor-General, Accounting Officer and the Chief Financial Officer;
- Reviewed the report of the Auditor-General on the annual financial statements; and,
- Reviewed significant adjustments resulting from the audit.

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



.....
Riaan van Niekerk
Chairperson
29 July 2005

PART 4: ANNUAL FINANCIAL STATEMENTS

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annual Financial Statements

for the year ended 31 March 2005

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annual Financial Statements for the year ended 31 March 2005

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DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Report of the Accounting Officer for the year ended 31 March 2005

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa.

1. General review of the state of financial affairs

Important policy decisions and strategic issues facing the Department

The budget allocation to the Department of Sport, Arts, Culture, Science and Technology for the 2004/2005 financial year was R94 262 000.

It represented an decrease of 43% over the previous year's allocation of R165 685 000, mainly due to a decrease in the transfer payment to Phakisa Major Sport Events and Development Corporation, less an additional conditional grant of R25 million for the infrastructure project, which enabled the Department to build new library buildings and to upgrade other buildings, and for mass sport participation. Overallly, the budget kept the Department in a position only to maintain a funded portion of its approved macro- and micro- organizational structures.

Within this budget, the Department strove to meet its programme objectives, notwithstanding the fact that only 50 % of the approved staff establishment have been filled.

Spending trends

The budget allocation was utilized as follows:

Amount appropriated, excluding rollover

94 195 000

Plus: Adjustment estimate

67 000

Subtotal

94 262 000

Less: Total expenditure

93 595 000

Surplus per appropriation account

667 000

The total budget allocation of R94 262 000 was spent at a rate of almost 8 % of the remaining budget per month. 38 % of the total budget allocation was spent on Library and Information Services, 31% on Cultural Affairs and 17% on Sport and Recreation. The 26 % was allocated for infrastructure project spending among the three service delivery programmes, and 47% to personnel-related expenditure among all the four programmes.

The surplus as per appropriation statement resulted from underspending, mainly due to the commitment of public funds which were not expedited by 31 March 2005.

Financial Management Improvement Programme

The Department partially implemented its approved macro- and its micro-organizational structures notwithstanding the evident budget constraints and thus partially embarked on a financial management improvement programme. The financial management of the Department was handled by a Chief Financial Officer, a Deputy Director: Finance and Provisioning Administration, acting as Departmental Accountant, and three Administrative Clerks. A provision and procurement unit is currently in the process of being transformed to an integrated supply chain management unit; a loss control officer and a revenue officer were re-appointed; and systems relating to loss control and revenue were developed and maintained. An internal audit unit is presently fully operational.

Everything possible was done to improve financial management and control by introducing various measures to minimize losses and errors. Improvements in position will be phased in over the 2005/06 financial year with the strengthening of the financial staff corps during the first quarter of this financial year.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Report of the Accounting Officer for the year ended 31 March 2005

Financial and provision powers were delegated, subject to certain limitations, to the Chief Financial Officer and Programme Managers - which contributed to the establishment of a network of stakeholders in budget and financial management.

2. Services rendered by the Department

2.1 List of services rendered:

Services rendered by the Department in the Province are measured by the following programme objectives:

- To render administrative support services to the different line functions
- To manage heritage and museum services
- To manage library, information and technology services
- To manage arts and culture affairs
- To promote sport and recreation development

2.2 Tariff policy

The Department charges caravan and camping fees, as well as photocopying and fax fees.

The following factors are taken into account when calculating tariffs:

- expenditure and maintenance cost relating to the site
- income to be generated for the Free State Provincial Government
- tariffs of similar centres or services in the vicinity of the site, with regard to the following:
 - market-relatedness
 - demand for the use of the centre/service
 - affordability to the lower income groups
 - the increase in the expenses of the centre/services
 - differentiation between daily and week-end tariffs

The tariffs are reviewed annually.

3. Capacity constraints

The capacity constraints have been described in paragraph 1 of the Report of the Accounting Officer. Although the appointment of a Director: Arts, Culture and Heritage Services had been planned for the 2004/2005 year, further staff appointments and replacements were partially frozen as a result of pressures on the budget.

Notwithstanding these constraints and thanks to the dedication of the staff in the Department, the Department managed to meet most of the strategic objectives.

The filling of other 90 vacancies is planned for the 2005/06 financial year, as a result to the extra budget allocation of R20.53 million.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Report of the Accounting Officer for the year ended 31 March 2005

4. Utilisation of donor funds

- 4.1 A grant of \$650 000 over a period of three years by the Carnegie Corporation of New York enabled the Free State Provincial Library and Information Services to upgrade and develop library and information services in Qwaqwa. The project commenced on 1 July 2001 and to date the whole allocation has been spent over a period of 36 months and according to the budget schedule, and was successfully concluded on 30 June 2004.
- 4.2 R1 million was allocated by the National Department of Arts, Culture, Science and Technology for 12 poverty alleviation projects throughout the Free State, which benefit a total of 200 persons in the area of craft development. Although the grant was not received directly by the Department, but by another implementation agent, the Department retains the project supervision function.

5. Trading entities / public entities

5.1 Public entities

The Phakisa Major Sport Events and Development Corporation is a public entity under the auspices of Department. Phakisa is a Free State Government initiative duly constituted in terms of the Phakisa Major Sport Events and Development Act, 1997 (Act No.4 of 1997). Phakisa's legal mandate is to provide for the economic and human development of the citizens of the Free State Province by promoting and facilitating major sport events.

The impact of the financial performance of Phakisa on the Department is limited to the transfer payments by the Department, which cover personnel and operational expenditure (R1.9 million).

5.2 Trading entities

Three institutions, namely:

- the Musicon, an academy of music in Bloemfontein,
- the Mmabana Arts and Cultural Centre in Thaba N'chu, and
- the Basotho Cultural Village, an outdoor museum in the Qwaqwa National Park,

can be regarded as trading activities within the Department after their establishment in 1997. The Musicon, established in terms of the Education Act, was transferred from the Free State Department of Education Act to the Department of Sport, Arts, Culture, Science and Technology on 1 December 1998.

The first two institutions sell services and/or products and function as trading activities within the Department in terms of the founding legislation.

The Treasury was approached in September 2001 to register the Basotho Cultural Village as a trading entity of the Department. While the formal registration is pending, accounting and reporting arrangements have been made with the head of the Basotho Cultural Village through whom the Department is actively involved in the management of the Village and assistance is given with monthly financial management reporting. Consideration is being given to withdraw the submission to the Treasury and instead to fully integrate Basotho Cultural Village into the Department.

The budget allocation to the Mmabana Arts and Cultural Centre amounts to R5.888 million of which 85 % is earmarked for personnel expenditure. A portion of operational expenditure of Mmabana's operational budget falls outside the ambit of the Department. Transfer payments of R462 608 were made to supplement Mmabana's operational budget.

The budget allocation to the Musicon amounts to R7.210 million, of which 85 % is earmarked for personnel expenditure. The balance of operational expenditure is funded by the Musicon Parents and Teachers' Association.

The budget allocation for the Basotho Cultural Village is R2.594 million, of which 81 % is earmarked for personnel expenditure. A portion of the operational expenditure of the Basotho Cultural Village's trading falls outside the ambit of the Department's budget.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Report of the Accounting Officer for the year ended 31 March 2005

6. Other organizations to who transfer payments have been made

Other entities to whom transfer payments were made are the following:

- | | |
|--|------------|
| - CITC (Communal Information Technology Centre) in Welkom for Computer literacy training of the disadvantaged section of the community | R 500 000 |
| - PACOFS (for the staging of the MACUFE festival 2003) | R1 000 000 |
| - Free State Academy of Sport (for sport development, coaching and training) | R1 000 000 |

7. Corporate governance arrangements

The internal audit unit, functional since 1 March 2003, consist of an internal audit manager and an internal audit inspector, with the second inspector added to the unit on 1 April 2005. The first inspector resigned with effect from 1 May 2005 and the post has not been filled yet. The audit committee of the Department is operational, with the internal audit charter having been approved by the Accounting Officer and the Audit Committee of the Department.

In order to direct the strategies required for the internal audit, a risk assessment was done during January 2004 in collaboration with the programme managers. The subsequent risk management plan was approved by the Accounting Officer during March 2004. In terms of this plan, the programme managers take responsibility for the strategies to address the significant risks and to report thereon on a quarterly basis. The risk management plan which takes effect on 1 April 2004 will be reviewed on an annual basis and is being incorporated into the whole strategic plan of the Department.

The risk management plan formed the basis for the internal audit unit to develop a rolling three-year strategic internal audit plan, which was approved by the Audit Committee during April 2004.

A fraud prevention plan will be developed during the 2005/06 financial year, based on the risk assessment and management. Various measures were introduced to prevent and minimize losses and risks. Managerial processes were introduced to have the key personnel declare their interest held everywhere so that any conflict of interest can be identified. The Code of Conduct, as developed by the Public Service, was shared with the staff. Senior Management and Financial Control Committee meetings are held on a regular basis. Safety, health and environment matters impacting on the Department and its staff are receiving attention in each division of the Department as and when they come up.

8. New activities

Legislation prescribes the provincialisation of archive services, which in the Province, will fall under the Department. With effect from 1 April 2004, this component was taken over by the Department with funds and is fully integrated in the Department's activities.

9. Progress with financial management improvement

With the implementation of financial management improvements, such as the implementation of the Public Finance Management Act and other relevant financial legislation, an informal approach is followed. A formal checklist using the one by National Treasury as a model, is used.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Report of the Accounting Officer for the year ended 31 March 2005

10 PROPAC Resolutions

Reference to previous Audit Report and PROPAC Resolutions	Subject	Findings on progress
5.1(a) Accounts receivable	Include stagnant fraudulently cashed cheque of R109 000	Fully settled with 50 % payment after year-end. The balance was written off.
5.2 Asset Management	Policies not complied and implemented	Disaster recovery plan (IT) approved. Other policies still to be developed.
5.3(c) Cellular telephone expenditure	Increase in outstanding cellular phone debts	Procedures implemented to take them on as debts for the purpose of deductions from salary payments.
Other debts	Recovery of debts not on track	1/3 of 2003/04 debts recovered (including the amounts owing by a former MEC)
Capacity of the Department	Organizational structure of the Department to be investigated and crucial posts to be filled.	Extra budget allocation 2005/06 enable the Department to fill crucial posts with effect from April 2005.
3/2004	Instigate a forensic audit through the Office of the Auditor-General into Phakisa Major Sport Events and Development Corporation	Bids for forensic audit received from external auditing firms
Paragraph 4 of resolution 20/2004	Investigation into amounts owed by the former MEC and losses to be finalized.	Investigation by Auditor-General still in process.

11 Performance information

The Department utilizes a performance management approach, whereby performance monitoring is based on the Strategic Plan of the Department, which included strategic objectives, against which key performance indicators are measured. They have been included in the performance agreements with the programme directors. During the 2004/05-year quarterly reports were given on the strategic plan and this monitoring process will be refined as from 1 April 2005, as part of the National Treasury's framework, with the submission of the first formal quarterly reports during July 2005. The contents of these reports will be linked directly with the strategic objectives as per strategic plan 2005/06 – 2007/08 MTEF period. The performance information in the quarterly reports (to be consolidated into an annual report) are based on statistics (raw data of measurable outputs of the objectives), which should be verifiable by means of documents such as registers, actual transactions/events and media reports.

12 Events after the reporting date

During the financial year under review Mr MJ Mafereka was the Executing Authority of the Department. On 18 April 2005 Ms SK Mnumzana was inaugurated at the Free State Legislature as the new Executing Authority of the Department.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Report of the Accounting Officer for the year ended 31 March 2005

13 Other

During 1998 the Phakisa Corporation entered into a contract with an international license holder to host five international Moto Grand Prix events of which the contract expired in 2003. The Free State Provincial Government paid the rights fees annually. The expired contract made provision for the right to negotiate, within a window period, for a continuance following the event in 2003. The Free State Provincial Government resolved in July 2003 not to fund another contract for the continuance. However, in the meanwhile, the international rights holders had to finalize the 2004 MotoGP calendar and apparently assumed that the Free State Provincial Government would agree to provide further funding and had gone ahead to include the Phakisa Freeway as a venue for the South African MotoGP. Apparently the international rights holders were also advised that they could exercise their right in terms of the now expired Promotor's Agreement of 1998 to extend the staging of the MotoGP at the Phakisa Freeway to 2004. As a result of this, a claim of USD 5.35 million (approximately R37.450 million) by the license holder against the Corporation and the Free State Provincial Government is in the process of being litigated.

Approval

The Annual Financial Statements set out on page 9 to 42 have been approved by the Accounting Officer.

.....
Mrs BR Sempe
ACCOUNTING OFFICER

Date:



A U D I T O R - G E N E R A L

REPORT

OF THE

AUDITOR-GENERAL

TO THE **FREE STATE LEGISLATURE**

ON THE **FINANCIAL STATEMENTS OF VOTE 12 – SPORT, ARTS, CULTURE,
SCIENCE AND TECHNOLOGY**

FOR **THE YEAR ENDED 31 MARCH 2005**

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REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 12 - DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY FOR THE YEAR ENDED 31 MARCH 2005

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 9 to 43, for the year ended 31 March 2005, 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). 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. NATURE AND SCOPE

The audit was conducted in accordance with Statements of South African Auditing Standards. 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, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

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

3. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Sport, Arts, Culture, Science and Technology at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

4. EMPHASIS OF MATTER

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

4.1 Matters affecting the financial statements

Housing guarantees

Instances of incomplete housing guarantees and guarantees that could not be submitted or that were not recorded in the register at the time of the audit indicated that efficient controls were not in place over this activity. Differences between the amounts according to PERSAL (R613 172), the register (R598 072) and the financial statements (R654 000) were also reported on in paragraph 5.1(b) of my previous report dated 31 July 2004.

External confirmations from the financial institutions were also not obtained to validate the completeness of the amount in the financial statements.

4.2. Matters not affecting the financial statements

4.2.1 Weaknesses in internal control

(a) Personnel management

- (i) Owing to non-compliance with management procedures by officials, leave applications were not submitted in all instances; approved prior to the leave being taken; captured timeously on the PERSAL system; and reconciled on a regular basis.
- (ii) Various deficiencies regarding the payment of homeowner's allowances were also identified owing to weaknesses in the internal control system.
- (iii) As reported on in paragraph 5.2.1(b) of the previous report, the control over service terminations on the PERSAL system was inadequate and resulted in overpayments of R19 460 (2004: R78 598).
- (iv) Deficiencies were identified with regard to subsistence and traveling claims owing to non-compliance with prescribed guidelines and resulted in payments of R31 906 being made of which R17 675 should not have been paid.
- (v) Furthermore, subsistence and traveling claims were incorrectly completed, which was not timeously detected owing to inadequate management supervision of the completion of claim forms, which cast doubt on the validity of claims paid totaling R108 735. The department is investigating the matter as revealed by the audit, but at the time of writing this report, this investigation was not finalised.

(b) Loss management

Owing to insufficient management follow-up, thefts and losses suffered by the department were not timeously dealt with and finalised and as a result, the value increased from R2 096 257 to R2 534 681 at year-end. Included in this balance is an amount of R849 509 (2004: R376 540) which has shown no movement since the previous financial year. This matter was also reported on in paragraph 5.2.2(c) of the previous audit report.

(c) Cellular telephone debt

Notwithstanding having reported on the constant increase of cellular telephone debt for the past two financial years, the balance increased to R102 000 (2004: R86 230) owing to the lack of a proper management framework dealing with this. The public accounts committee expressed its concern over the apparent lack of sufficient follow-up of debt to departments by way of resolution 34 of 2004.

(d) Information systems

Although some deficiencies reported in paragraph 5.2.1(a) of my previous report had been addressed, certain matters were still outstanding, which included user profiles not being reviewed on a regular basis and a business continuity plan or a disaster recovery plan not being in place, as the control framework for the computer environment was not adequately developed in the department.

(e) Assets, stores and equipment

- (i) Owing to, *inter alia*, the lack of proper funding, the department could not enter into agreements with local municipalities that run public libraries, which set out the relevant roles and responsibilities for each sphere of government to ensure that proper control is exercised.
- (ii) With reference to paragraph 5.2.2(a) of my previous report, the department still did not implement a consolidated asset register in which specific details were recorded to properly identify assets of the department. Cognisance was taken of the actions that are being envisaged by the department in addressing this shortcoming.

4.2.2 Compliance with laws, rules and regulations

(a) Surplus funds not surrendered

Owing to non-compliance with Treasury Regulation 15.8 that requires surplus funds to be surrendered, voted funds totaling R6,1 million were not paid back to the Provincial Revenue Fund.

4.2.3 Financial management

(a) Internal audit

An adequate internal auditing framework was still in the process of being developed and owing to capacity constraints it was not finalised during the year under review, consequently I could not rely on the work performed by internal audit for the year under review. This situation was also reported on in paragraph 5.2.4(a) of my previous report and it would seem that progress in this regard is slow.

4.2.4 Events subsequent to the balance sheet date

(a) Investigation of possible fraudulent activities

- (i) An investigation by the accounting officer was conducted into gross misconduct involving the alienation of artifacts to the value of an unknown amount from an institution under the control of the department. At the time of writing this report, the matter was still not finalised.
- (ii) The accounting officer also investigated and finalised two cases of financial misconduct to a value of approximately R10 000 owing to non-adherence to departmental policies.

5. APPRECIATION

The assistance rendered by the staff of the department during the audit is sincerely appreciated.

B J K van Niekerk *for* Auditor-General

Bloemfontein

31 July 2005



A U D I T O R - G E N E R A L

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Accounting Policies for the year ended 31 March 2005

The Annual 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 Annual 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. Basis of preparation

The Annual 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. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

Appropriated funds

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

Departmental revenue

Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the Provincial Revenue Fund.

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

Sale of capital assets

The proceeds from the sale of capital assets is recognised as revenue in the statement of financial performance on receipt of the funds.

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.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Accounting Policies for the year ended 31 March 2005

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.

Local and foreign aid assistance

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as a reserve.

3. Expenditure

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. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. 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.

Long-term employee benefits and other post employment benefits

Termination benefits

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

Medical benefits

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

Post employment retirement benefits

The department provides retirement 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. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

Other employee benefits

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

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. The expense is classified as capital if the goods and services was used on a capital project.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Accounting Policies for the year ended 31 March 2005

Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending available to the department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

Unauthorised expenditure

Unauthorised expenditure, is defined as:

- The overspending of a vote or a main division within a vote, or
- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

Irregular expenditure, is defined as :

expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure, is defined as:

expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

4. Transfers and subsidies

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

5. Expenditure for capital assets

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. 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.

Accounting Policies
for the year ended 31 March 2005

6. Receivables

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

7. Cash and cash equivalents

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

8. Payables

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/National Revenue Fund or another party.

9. Accruals

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

10. Contingent liability

This 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 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 not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

11. Commitments

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

12. Recoverable revenue

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Accounting Policies for the year ended 31 March 2005

13. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Appropriation Statement for the year ended 31 March 2005

Appropriation per Programme									
	2004/05							2003/04	
	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. Administration									
Current payment	11,637	-	(356)	11,281	11,198	83	99.3 %	9,034	8,895
Transfers and subsidies	38	-	256	294	294	-	100 %	27	26
Expenditure for capital assets	417	-	(75)	342	322	20	94.2 %	561	501
2. Cultural Affairs									
Current payment	25,895	-	(928)	24,967	24,642	325	98.7 %	23,178	23,079
Transfers and subsidies	1,537	-	37	1,574	1,572	2	99.9 %	3,044	3,037
Expenditure for capital assets	3,249	-	3	3,252	3,195	57	98.2 %	1,426	1,237
3. Library and Information Services									
Current payment	21,590	-	(275)	21,315	21,212	103	99.5 %	20,186	16,560
Transfers and subsidies	544	-	-	544	544	-	100 %	547	545
Expenditure for capital assets	13,221	-	1,201	14,422	14,400	22	99.8 %	6,910	5,324
4. Sport and Recreation									
Current payment	6,232	-	(97)	6,135	6,102	33	99.5 %	6,272	5,249
Transfers and subsidies	2,900	-	15	2,915	2,915	-	100 %	94,029	94,029
Expenditure for capital assets	7,002	-	219	7,221	7,199	22	99.7 %	471	436
Subtotal	94,262	-	-	94,262	93,595	667	99.3 %	165,685	158,918
Statutory Appropriation									
Total	94,262	-	-	94,262	93,595	667	99.3 %	165,685	158,918
Reconciliation with Statement of Financial Performance									
Departmental Receipts				62				104	
Local and foreign aid assistance				-				1,116	
Actual amounts per Statement of Financial Performance (Total Revenue)				94,324				166,905	
Local and foreign aid assistance					816				2,618
Actual amounts per Statement of Financial Performance Expenditure					94,411				161,536

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Appropriation Statement for the year ended 31 March 2005

Appropriation per Economic classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation to employees	48,201	-	(3,368)	44,833	44,730	103	99.8 %	37,190	37,136
Goods and services	17,104	-	1,582	18,686	18,245	441	97.6 %	21,448	16,619
Financial transactions in assets and liabilities	49	-	130	179	179	-	100 %	32	28
Transfers and subsidies									
Provinces and municipalities	143	-	14	157	155	2	98.7 %	139	136
Public corporations and private enterprises	2,363	-	-	2,363	2,363	-	100 %	93,724	93,724
Non-profit institutions	2,500	-	-	2,500	2,500	-	100 %	3,602	3,593
Households	13	-	294	307	307	-	100 %	172	174
Payment on capital assets									
Buildings and other fixed structures	22,104	-	1,039	23,143	23,112	31	99.9 %	6,000	4,694
Machinery and equipment	1,785	-	208	1,993	1,904	89	95.5 %	3,368	2,804
Software and other intangible assets	-	-	101	101	100	1	99.0 %	-	-
Total	94,262	-	-	94,262	93,595	667	99.3 %	165,685	158,918

Direct charge against Provincial Revenue Fund	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Department's equitable share	68,980	-	(716)	68,264	67,669	595	99 %	155,685	153,693
Conditional Grant	25,282	-	716	25,998	25,926	72	99.7 %	10,000	5,225
Total	94,262	-	-	94,262	93,595	667	99.3 %	165,685	158,918

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Detail per programme 1 – Administration for the year ended 31 March 2005

Programme per subprogramme	Appropriation per Programme								
	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
1.1 Office of the MEC (including Management)									
Current payment	5,103		(349)	4,754	4,730	24	99.5 %	3,398	3,370
Transfers and subsidies	8		272	280	280	-	100 %	7	6
Expenditure for capital assets	234		(5)	229	210	19	91.7 %	46	22
1.2 Corporate Services									
Current payment	6,534		(7)	6,527	6,468	59	99.1 %	5,636	5,525
Transfers and subsidies	30		(16)	14	14	-	100 %	20	20
Expenditure for capital assets	183		(70)	113	112	1	99.1 %	515	479
Total	12,092	-	(175)	11,917	11,814	103	99.1 %	9,622	9,422

Economic classification	Appropriation per Economic classification								
	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current payments									
Compensation to employees	8,822	-	(1,042)	7,780	7,779	1	100 %	5,937	5,929
Goods and services	2,795	-	588	3,383	3,300	83	97.5 %	3,065	2,938
Financial transactions in assets and liabilities	21	-	98	119	119	-	100 %	32	28
Transfers and subsidies									
Provinces and municipalities	28	-	(2)	26	26	-	100 %	27	26
Households	10	-	258	268	268	-	100 %	-	-
Payment on capital assets									
Machinery and equipment	416	-	(85)	331	312	19	94.3 %	561	501
Software and other intangible assets	-	-	10	10	10	-	100 %	-	-
Total	12,092	-	(175)	11,917	11,814	103	99.1 %	9,622	9,422

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Detail per programme 2 – Cultural Affairs for the year ended 31 March 2005

Appropriation per Programme									
Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Arts and Culture									
Current payment	14,943	-	(570)	14,373	14,103	270	98.1 %	15,690	15,643
Transfers and subsidies	1,508	-	32	1,540	1,539	1	99.9 %	2,878	2,867
Expenditure for capital assets	1,189	-	(187)	1,002	953	49	95.1 %	776	708
2.2 Museum & Heritage Resource Services									
Current payment	9,894	-	(375)	9,519	9,466	53	99.4 %	6,567	6,515
Transfers and subsidies	27	-	4	31	30	1	96.8 %	163	167
Expenditure for capital assets	2,045	-	176	2,221	2,221	-	100 %	604	502
2.3 Language & Translation Services									
Current payment	1,058	-	17	1,075	1,073	2	99.8 %	921	921
Transfers and subsidies	2	-	1	3	3	-	100 %	3	3
Expenditure for capital assets	15	-	14	29	21	8	72.4 %	46	27
Total	30,681	-	(888)	29,793	29,409	384	98.7 %	27,648	27,353

Appropriation per Economic classification									
Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation to employees	22,274	-	(1,015)	21,259	21,161	98	99.5 %	19,587	19,553
Goods and services	3,621	-	27	3,648	3,421	227	93.8 %	3,591	3,526
Financial transactions in assets and liabilities	-	-	60	60	60	-	100 %	-	-
Transfers and subsidies									
Provinces and municipalities	74	-	2	76	74	2	97.4 %	66	66
Public corporations and private enterprises	463	-	-	463	463	-	100 %	-	-
Non-profit institutions	1,000	-	-	1,000	1,000	-	100 %	2,806	2,797
Households	-	-	35	35	35	-	100 %	172	174
Payment on capital assets									
Buildings and other fixed structures	2,620	-	(86)	2,534	2,525	9	99.6 %	-	-
Machinery and equipment	629	-	77	706	658	48	93.2 %	1,426	1,237
Software and other intangible assets	-	-	12	12	12	-	100 %	-	-
Total	30,681	-	(888)	29,793	29,409	384	98.7 %	27,648	27,353

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Detail per programme 3 – Library and Information Services for the year ended 31 March 2005

Appropriation per Programme									
Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	490	-	(28)	462	461	1	99.8 %	-	-
3.2 Library Services									
Current payment	19,242	-	(50)	19,192	19,129	63	99.7 %	20,186	16,560
Transfers and subsidies	38	-	2	40	40	-	100 %	47	45
Expenditure for capital assets	13,040	-	1,176	14,216	14,194	22	99.8 %	6,910	5,324
3.3 Archival Services									
Current payment	1,858	-	(197)	1,661	1,622	39	97.7 %	-	-
Transfers and subsidies	6	-	(2)	4	4	-	100 %	-	-
Expenditure for capital assets	181	-	25	206	206	-	100 %	-	-
3.4 Technology Services									
Transfers and subsidies	500	-	-	500	500	-	100 %	500	500
Total	35,355	-	926	36,281	36,156	125	99.7 %	27,643	22,429

Appropriation per Economic classification									
Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation to employees	13,402	-	(1,030)	12,372	12,368	4	100 %	9,044	9,032
Goods and services	8,159	-	783	8,942	8,844	98	98.9 %	11,142	7,528
Transfers and subsidies									
Provinces and municipalities	41	-	3	44	44	-	100 %	37	35
Non-profit institutions	500	-	-	500	500	-	100 %	500	500
Payment on capital assets									
Buildings and other fixed structures	12,552	-	951	13,503	13,503	-	100 %	6,000	4,694
Machinery and equipment	670	-	181	851	829	22	97.4 %	910	630
Software and other intangible assets	-	-	69	69	68	1	98.6 %	-	-
Total	35,355	-	926	36,281	16,156	125	99.7 %	27,643	22,429

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Detail per programme 4 – Sport and Recreation
for the year ended 31 March 2005

Appropriation per Programme									
Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Sport									
Current payment	6,232	-	(97)	6,135	6,102	33	99.5 %	6,272	5,249
Transfers and subsidies	1,000	-	15	1,015	1,015	-	100 %	305	305
Expenditure for capital assets	7,002	-	219	7,221	7,199	22	99.7 %	471	436
4.2 Phakisa Major Sport Events and Development Corporation									
Transfers and subsidies	1,900	-	-	1,900	1,900	-	100 %	93,724	93,724
Total	16,134	-	137	16,271	16,216	55	99.7 %	100,772	99,714

Appropriation per Economic classification									
Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation to employees	3,703	-	(281)	3,422	3,422	-	100 %	2,622	2,622
Goods and services	2,529	-	184	2,713	2,680	33	98.8 %	3,650	2,627
Transfers and subsidies									
Provinces and municipalities	-	-	11	11	11	-	100 %	9	9
Public corporations and private enterprises	1,900	-	-	1,900	1,900	-	100 %	93,724	93,724
Non-profit institutions	1,000	-	-	1,000	1,000	-	100 %	296	266
Households	-	-	4	4	4	-	100 %	-	-
Payment on capital assets									
Buildings & other fixed assets	6,932	-	174	7,106	7,084	22	99.7 %	-	-
Machinery and equipment	70	-	35	105	105	-	100 %	471	436
Software and other intangible assets	-	-	10	10	10	-	100 %	-	-
Total	16,134	-	137	16,271	16,216	55	99.7 %	100,772	99,714

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Appropriation Statement for the year ended 31 March 2005

1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transaction can be viewed in note 8 (Transfers and subsidies) and Annexure 1 to the annual financial statements.
2. **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
3. **Detail on financial transactions in assets and liabilities**
Detail of these transactions per programme can be viewed in note 6 (Details of special functions (theft and losses)) to the annual financial statements.
4. **Explanations of material variances from Amounts Voted (after Virement):**

General note

The expenditure was budgeted in line with the allocation to the Department. Although the allocation was made on the basis of cash expenditure, the budget was aligned by the Department also to take into account commitments and projections of accruals as on 31 March 2005. The result is an underspending in cash. In other words, a major part of underspending in all the programmes is due to the commitments made and/or orders placed by the Department which could not be expedited and paid before 31 March 2005, as well as expenses incurred before 31 March 2005 and paid after this date. The underspending and commitments are analysed in paragraphs 4.1 and 4.2 below.

4.1 Per programme:

	Voted Funds after virement	Actual Expenditure	R'000	%
Administration				
Office of the MEC	5,263	5,220	43	0.82 %
Corporate Services	6,654	6,594	60	0.90 %

See Paragraph 4 above – commitments amount to R70 000. The balance of R53 000 represent funds that have not been committed.

Cultural Affairs				
Arts and Culture	16,915	16,595	320	1.89 %
Museum and Heritage Resource Services	11,771	11,717	54	0.46 %
Language and Translation Services	1,107	1,097	10	0.90 %

See Paragraph 4 above – commitments amount to R145 000. The balance of R242 000 represent funds that have not been committed.

Library and Information Services				
Management	462	461	1	0.22 %
Library Services	33,448	33,363	85	0.25 %
Archival Services	1,871	1,832	39	2.08 %
Technology Services	500	500	-	0 %

See Paragraph 4 above – commitments amount to R99 000. The balance of R26 000 represents funds that have not been committed.

Sport and Recreation				
Sport	14,371	14,316	55	0.38 %
Phakisa Major Sport Events & Development Corporation	1,900	1,900	-	0 %

See Paragraph 4 above – commitments amount to R38 000. The balance of R17 000 represents funds that have not been committed.

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Appropriation Statement for the year ended 31 March 2005

4.2 Per economic classification:

	R'000
Current expenditure	
Compensation of employees	103
Underspending as a result of funded vacant posts not filled as expected	
Goods and services	441
See Paragraph 4 above. Commitments and creditors amount to R514 000.	
Transfers and subsidies	
Provinces and municipalities	2
Funds not committed	
Payments for capital assets	
Buildings and other fixed structures	31
Machinery and equipment	89
Software and other intangible assets	1
See Paragraph 4 above. Commitments and creditors for capital assets amount to R137 000.	

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Statement of Financial Performance for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	94,262	165,685
Departmental revenue	2	62	104
Local and foreign aid assistance	3	-	1,116
TOTAL REVENUE		<u>94,324</u>	<u>166,905</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	4	44,730	37,136
Goods and services	5	18,245	16,619
Financial transactions in assets and liabilities	6	179	28
Local and foreign aid assistance	3	809	2,172
Total current expenditure		<u>63,963</u>	<u>55,955</u>
Transfers and subsidies	8	5,325	97,637
Expenditure for capital assets			
Buildings and other fixed structures	9	23,112	4,694
Machinery and Equipment	9	1,904	2,804
Software and other intangible assets	9	100	-
Local and foreign aid assistance	3	7	446
Total expenditure for capital assets		<u>25,123</u>	<u>7,944</u>
TOTAL EXPENDITURE		<u>94,411</u>	<u>161,536</u>
NET SURPLUS/(DEFICIT) FOR THE YEAR		<u>(87)</u>	<u>5,369</u>
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	13	667	6,767
Departmental revenue to be surrendered to revenue fund	14	62	104
Local and foreign aid assistance	3	(816)	(1,502)
NET SURPLUS/(DEFICIT) FOR THE YEAR		<u>(87)</u>	<u>5,369</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Statement of Financial Position for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		6,892	7,850
Unauthorized expenditure	7	6,338	6,338
Cash and cash equivalents	10	6	821
Prepayments and advances	11	12	69
Receivables	12	536	622
TOTAL ASSETS		<u>6,892</u>	<u>7,850</u>
LIABILITIES			
Current liabilities		6,816	7,624
Voted funds to be surrendered to the Revenue Fund	13	6,114	2,462
Departmental revenue to be surrendered to the Revenue Fund	14	-	-
Bank overdraft	15	600	4,226
Payables	16	102	120
Local and foreign aid assistance unutilized	3	-	816
Non-current liabilities			
TOTAL LIABILITIES		<u>6,816</u>	<u>7,624</u>
NET ASSETS		<u>76</u>	<u>226</u>
Represented by:			
Recoverable revenue		76	226
TOTAL		<u>76</u>	<u>226</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Statement of Changes in Net Assets

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
Capitalisation reserve			
Recoverable revenue			
Opening balance		226	205
Debts written off	6.6	(39)	(4)
Debts raised		(13)	25
Prior year adjustment		(98)	-
Closing balance		<u>76</u>	<u>226</u>
TOTAL		<u>76</u>	<u>226</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Cash Flow Statement for the year ended 31 March 2005

	Note	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		93,191
Annual appropriated funds received		92,942
Departmental revenue received		274
Net (increase)/decrease in working capital		(25)
Surrendered to Revenue Fund		4,031
Current payments		(63,963)
Transfers and subsidies paid		(5,325)
Net cash flow available from operating activities	17	27,934
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		(25,123)
Net cash flows from investing activities		(25,123)
CASH FLOWS FROM FINANCING ACTIVITIES		
Net increase/(decrease) in cash and cash equivalents		2,811
Cash and cash equivalents at beginning of period		(3,405)
Cash and cash equivalents at end of period		(594)

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements for the year ended 31 March 2005

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation	Actual Funds Received	Variance over/(under)	Total Appropriation
	R'000	R'000	R'000	2003/04 R'000
Administration	11,917	-	11,917	9,622
Cultural Affairs	29,793	-	29,793	27,648
Library and Information Services	36,281	-	36,281	27,643
Sport and Recreation	16,271	-	16,271	100,772
All Programmes	-	92,942	(92,942)	-
TOTAL	94,262	92,942	1,320	165,685

Explanation of material variances including whether or not application will be made for a rollover.

The total amount above includes own revenue budgeted of R212 000 (2003/04: R195 000).
The variance is mostly as a result of the sweeping process, whereby the fund allocations cannot always equal the fund swept to clear the balance on the bank account on a daily basis.

1.2 Conditional grants

	Note	2004/05 R'000	2003/04 R'000
Total grants received	Annexure 1 A	25,998	10,000

Included in the grants received is a Provincial Infrastructure Grant of R24.998 million (2003/04: R10 million)

2. Departmental revenue to be surrendered to revenue funds

Description

Sales of goods and services other than capital assets		164	187
Interest, dividends and rent on land		34	11
Recoverable revenue received		57	59
Financial transactions in assets and liabilities	2.1	19	42
		<u>274</u>	<u>299</u>
Total revenue collected		274	299
Less: Departmental revenue budgeted	19	212	195
Departmental revenue collected		<u>62</u>	<u>104</u>

2.1 Financial transactions in assets and liabilities

Nature of loss recovered

Cheques written back	19	32
Material losses recovered	-	10
	<u>19</u>	<u>42</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements

for the year ended 31 March 2005

3. Local and foreign aid assistance

3.1 Assistance received in cash

Name of donor and purpose	Opening Balance	Revenue	Expenditure	Closing Balance
Foreign				
Carnegie Corporation of New York (upgrading of Library and Information Services in Qwaqwa)	816	-	816	-
	816	-	816	-
Analysis of balance				
Local and foreign aid unutilised			-	816
Closing balance			-	816

3.2 Assistance received in kind

Name of donor and purpose	Note	2004/05 R'000	2003/04 R'000
Local			
Hardware suppliers – Display equipment and structures in museum		-	20
Hardware suppliers – Painting of museums		-	1
Hardware suppliers – Painting of museums		3	4
Construction firms – Earthworks		-	7
Book suppliers – Donation of books		1	22
		<u>4</u>	<u>54</u>
Total local and foreign aid assistance received in kind		<u>4</u>	<u>54</u>

4. Compensation of employees

4.1 Salaries and wages

Basic salary	32,089	26,738
Performance awards	610	80
Service Based	30	41
Compensative / circumstantial	328	-
Periodic payments	2,595	2,163
Other non-pensionable allowances	2,028	1,938
	<u>37,680</u>	<u>30,960</u>

4.2 Social contributions

4.2.1 Short term employee benefits

Pension	4,781	3,991
Medical	2,257	2,168
UIF	-	1
Bargain council	12	8
Insurance	-	8
	<u>7,050</u>	<u>6,176</u>
Total compensation of employees	<u>44,730</u>	<u>37,136</u>
	<u>384</u>	<u>375</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements for the year ended 31 March 2005

5. Goods and services

	Note	2004/05 R'000	2003/04 R'000
Advertising		688	189
Attendance fees (including registration fees)		4	46
Bank charges and card fees		30	37
Bursaries (employees)		425	426
Communication		1,334	942
Computer services		1,026	228
Consultants, contractors and special services		2,708	4,695
Courier and delivery services		27	5
Entertainment		255	102
External audit fees	5.1	681	1,314
Equipment less than R5 000		288	-
Government motor transport		-	159
Inventory	5.2	1,193	845
Maintenance, repair and running costs		1,920	756
Medical services		2	-
Operating leases		370	50
Plant flowers and other decorations		1	-
Printing and publications		4,446	4,991
Professional bodies and membership fees		-	1
Resettlement costs		57	63
Subscriptions		7	-
Owned and leasehold property expenditure		348	164
Transport provided as part of the departmental activities		22	246
Travel and subsistence		1,816	1,117
Venues and facilities		303	-
Protective, special clothing & uniforms		11	6
Training & staff development		283	237
		18,245	16,619

5.1 External audit fees

Regulatory audits	681	1,314
Total external audit fees	681	1,314

5.2 Inventory

Domestic Consumables	141	210
Food and Food supplies	13	-
Fuel, oil and gas	236	187
Other consumables	25	22
Parts and other maintenance materials	56	8
Stationary and Printing	722	418
Total Inventory	1,193	845

5.3 Travel and subsistence

Local	1,814	1,117
Foreign	2	-
Total travel and subsistence	1,816	1,117

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements

for the year ended 31 March 2005

6. Financial transactions in assets and liabilities

	Note	2004/05 R'000	2003/04 R'000
Other material losses written off	6.1	-	24
Debts written off	6.3	179	4
		<u>179</u>	<u>28</u>

6.1 Other material losses written off in Statement of Financial Performance

Nature of losses

Books and records to the Department	-	24
	<u>-</u>	<u>24</u>

6.2 Other material losses of items expensed in previous periods

(Total not included above)		
Theft of library materials	335	591
Theft of other capital equipment	267	3
	<u>602</u>	<u>594</u>

6.3 Bad debts written off

Nature of debts written off

Fraudulently cashed cheque (offer accepted for 50 %)	55	-
Debts – former employees	64	4
Inter-departmental claim for services of function transferred	60	-
	<u>179</u>	<u>4</u>

6.4 Details of theft and losses

Arts and Culture – Photostats and faxes	1	1
	<u>1</u>	<u>1</u>

6.5 Recoverable revenue debts written off

Debts written off – former employees	(39)	(4)
	<u>(39)</u>	<u>(4)</u>

7. Unauthorized expenditure

7.1 Reconciliation of unauthorized expenditure

Opening balance	6,338	6,338
Unauthorized expenditure awaiting authorization	<u>6,338</u>	<u>6,338</u>

7.2 Unauthorized expenditure

Incident	Disciplinary steps taken/criminal proceedings	Total
Macufe 97/98	Forensic audit as ordered by PROPAC currently in process	6,338
		<u>6,338</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements for the year ended 31 March 2005

8. Transfers and subsidies

	Note	2004/05 R'000	2003/04 R'000
Provinces and municipalities (RSC levies)		155	136
Public corporations and private enterprises	Annexure 1F	2,363	93,724
Non-profit institutions	Annexure 1H	2,500	3,593
Households	Annexure 1I	307	174
Gifts and donations		-	10
		5,325	97,637

9. Expenditure for capital assets

Buildings and other fixed structures	Annexure 4	23,112	4,694
Machinery and equipment	Annexure 4	1,904	2,804
Software and other intangible assets	Annexure 5	100	-
Total		25,116	7,498

10. Cash and cash equivalents

Cash on hand	6	5
Cash with commercial banks	-	816
	6	821

11. Prepayments and advances

Description		
Travel and subsistence	12	24
Prepayments	-	45
	12	69

12. Receivables

		Less than one year	One to three years	Older than three years	Total	Total
Amounts owing by other entities	Annexure 6				-	61
Staff debtors	12.1	245	76	86	407	339
Other debtors	12.2	29	45	55	129	222
		274	121	141	536	622

Amounts of R241 019 (2004:R133 329) included above may not be recoverable, but has not been written off in the Statement of Financial Performance.

12.1 Staff debtors

(Group major categories, but list material items)	60	113
Bursaries	22	94
Telephone debts	364	78
Salary debts	-	35
Accountable for unauthorized expenditure	-	19
	446	339

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements for the year ended 31 March 2005

12.2 Other debtors

	Note	2004/05 R'000	2003/04 R'000
Nature of advances (Group major categories, but list material items)			
Persal deductions		29	1
Fraudulently cashed cheques		55	109
Salary overpayment debts		-	4
Suspense		-	6
Expenses receivable from foreign donor		45	-
Cheques re-issue		-	99
Other debts – previous employees		-	3
		<u>129</u>	<u>222</u>

13. Voted Funds to be surrendered to the Revenue Fund

Opening balance	2,462	2,387
Transfer from Statement of Financial Performance	667	6,767
Voted funds not requested / not received	(1,320)	(4,305)
Previous year adjustment: Voted funds	4,305	(2,387)
Paid during the year	-	-
Closing balance	<u>6,114</u>	<u>2,462</u>

14. Departmental revenue to be surrendered to Revenue Fund

Opening balance	-	-
Transfer from Statement of Financial Performance	62	104
Departmental revenue budgeted	212	195
Paid during the year	(274)	(299)
Closing balance	<u>-</u>	<u>-</u>

15. Bank overdraft

Paymaster General Account	600	4,226
	<u>600</u>	<u>4,226</u>

16. Payables - current

		30 Days	30+ Days	2004/05 Total	2003/04 Total
Amounts owing to other departments	Annexure 7	60	27	87	27
Clearing accounts	16.1	1	-	1	-
Other payables	16.2	14	-	14	93
		<u>75</u>	<u>27</u>	<u>102</u>	<u>120</u>

16.1 Clearing accounts

Description (Identify major categories, but list material amounts)		
ACB Recalls	1	-
	<u>1</u>	<u>-</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Notes to the Annual Financial Statements for the year ended 31 March 2005

16.2 Other payables

	Note	2004/05 R'000	2003/04 R'000
Description (Identify major categories, but list material amounts)			
General deposits		-	13
ACB Control account: FMS/EFT payments		-	20
Cheques to be re-issued		-	26
General suspense account		-	20
Deductions to be paid over		14	14
		<u>14</u>	<u>93</u>

17. Reconciliation of net cash flow from operating activities to surplus / (deficit)

Net deficit as per Statement of Financial Performance	(87)
Decrease in receivables – current	86
Decrease in prepayments and advances	57
Decrease in payables – current	(18)
Decrease in Recoverable Revenue	(150)
Departmental Revenue Budgeted	212
Surrenders	4,031
Capital expenditure	25,123
Voted funds not requested / not received	(1,320)
Net cash flow generated by operating activities	<u>27,934</u>

18. Appropriated funds and departmental revenue surrendered

Appropriated funds surrendered	-	2,387
Departmental revenue surrendered	35	104
	<u>35</u>	<u>2,491</u>

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Disclosure notes to the Annual Financial Statements

for the year ended 31 March 2005

These amounts are not recognized in the financial statements and are disclosed to enhance the usefulness of the financial statements.

19. Contingent liabilities

Liable to	Nature	Note	2004/05 R'000	2003/04 R'000
Housing loan guarantees	Employees	Annexure 3	637	696
Claims			36,078	37,450
Other departments (unconfirmed balances)		Annexure 7	87	27
Capped Leave Commitments			3,224	-
Other			-	-
			40,026	38,173

Claim by license holder against Phakisa Major Sport Events and Development Corporation for the promotion of the 2004 Moto Grand Prix.

20. Commitments

Current expenditure

Approved and contracted	-	521
Approved but not yet contracted	273	-
	273	521

Capital expenditure

Approved and contracted	22 054	2,253
Approved but not yet contracted	73 929	1,998
	95 983	4,251
Total Commitments	96 256	4,772

21. Accruals

By economic classification	30 Days	30+ Days	2004/05 Total	2003/04 Total
Goods and services	241	-	241	133
Machinery and Equipment	58	-	58	30
	299	-	299	163

Listed by programme level

Programme 1: Administration	67	48
Programme 2: Cultural Affairs	64	37
Programme 3: Library and Information Services	137	61
Programme 4: Sport and Recreation	31	17
	299	163

22. Employee benefits

Leave entitlement	1,500	4,557
Thirteenth cheque	1,369	1,166
Performance awards	493	-
	3,362	5,723

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Disclosure notes to the Annual Financial Statements for the year ended 31 March 2005

23. Senior Management personnel

	Note	2004/05 R'000	2003/04 R'000
The Member of Executive Council and Director General			
Deputy Director General		153	350
Superintendent-General		282	-
Directors (2-2004:1)		521	246
Chief Financial Officer		265	247
		1,221	843

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements
for the year ended 31 March 2005

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2003/04	
	Division of Revenue Act / Provincial Infrastructure Grants	Roll- overs	DORA / Provincial Infrastructure Grants Adjustments	Total Available	Amount received by department	Amount spent by department	% of Available funds spent by	Division of Revenue Act	Amount spent by departments
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Free State Provincial Government	24,282	-	716	24,998	24,998	24,955	99.8%	10,000	5,225
Sport and Recreation SA	1,000	-	-	1,000	1,000	971	97.1 %	-	-
	25,282	-	716	25,998	25,998	25,926		10,000	5,225

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements
for the year ended 31 March 2005

ANNEXURE 1F

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION / PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2003/04
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Capital	Current	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Phakisa Major Sport Events & Development Corporation	1,900	-	-	1,900	1,900	100 %	-	-	93,520
Mmabana Cultural Foundation	463	-	-	463	463	100 %	-	-	-
	2,363	-	-	2,363	2,363		-	-	93,520

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements
for the year ended 31 March 2005

ANNEXURE 1H

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-Profit Organisation	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act	Roll-overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Mmabana Cultural Foundation	-	-	-	-	-	100 %	457
PACOFs (for MACUFE festival)	1 000	-	-	1 000	1,000	100 %	1,000
CITC	500	-	-	500	500	100 %	500
Free State Academy of Sport	1,000	-	-	1,000	1,000	0 %	500
Various other non-profit organisations of arts	-	-	-	-	-	0 %	1,341
	2,500	-	-	3,500	2,500		3,798

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements
for the year ended 31 March 2005

ANNEXURE 1I

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act	Roll-overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Cash benefits with retirement	-	-	308	308	307	99.7 %	-
Total	-	-	308	308	307		-

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements
for the year ended 31 March 2005

ANNEXURE 3

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL

Guarantor institution	Guarantee in respect of	Original Guaranteed capital amount R'000	Opening Balance 1 April 2004 R'000	Guaranteed issued during the year R'000	Guarantees Released during the year R'000	Guaranteed interest outstanding as at 31 March 2005 R'000	Closing Balance 31 March 2005 R'000	Realised losses i.r.o. claims paid out R'000
	Housing							
First Rand Bank		-	54	-	-	-	54	-
Old Mutual Bank		-	122	-	27	-	95	-
Standard Bank		-	95	-	-	-	95	-
Nedbank		-	47	67	-	-	114	-
First National Bank		-	108	-	54	-	54	-
Absa		-	226	-	43	-	183	-
People's Bank		-	2	-	2	-	-	-
Free State Development Corporation		-	42	-	-	-	42	-
Total		-	696	67	126	-	637	-

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements

for the year ended 31 March 2005

ANNEXURE 4

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED AT 31 MARCH 2005

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	23,112	-	-	-
Non-residential buildings	21,261	-	-	-
Other structures (Infrastructure assets)	-	-	-	-
Heritage assets	1,851	-	-	-
MACHINERY AND EQUIPMENT	1,904	-	-	-
Computer equipment	593	-	-	-
Furniture and office equipment	527	-	-	-
Other machinery and equipment	338	-	-	-
Transport assets	446	-	-	-
	25,016	-	-	-

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED AT 31 MARCH 2004

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4,694	-	-	-
Non-residential buildings	4,145	-	-	-
Other structures (Infrastructure assets)	15	-	-	-
Heritage assets	534	-	-	-
MACHINERY AND EQUIPMENT	2,804	3	-	-
Computer equipment	810	-	-	-
Furniture and office equipment	933	-	-	-
Other machinery and equipment	358	3	-	-
Transport assets	703	-	-	-
	7,498	3	-	-

Not included in the assets above is the fixed property [Erf 3410, being sub-division 16 of 2 of the farm Kalkuil No 153, measuring 200 7982 *ha* (Odendaalsrus) and Erf 3411, being sub-division 17 of 2 of the farm Kalkuil No 153, measuring 45 7560 *ha* (Odendaalsrus) with the multi-purpose racetrack, the ownership of which resides with the Matjhabeng Local Municipality and which is leased to the Free State Government for a period of five years. The Government granted the Phakisa Major Sport Events and Development Corporation the right to maintain and operate the racetrack, from which income is being derived for the benefit of the Corporation. The ownership of the property with the racetrack reverted to the Free State Government at the expiry of the lease period, on 29 February 2004

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

Annexures to the Annual Financial Statements
for the year ended 31 March 2005

ANNEXURE 5

SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Opening Balance	Additions	Disposals	Transfers in	Transfers out	Closing Balance
	R'000	R'000	R'000	R'000	R'000	R'000
Computer software	-	100	-	-	-	100
	-	100	-	-	-	100

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ANNEXURE 6

INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department of the Premier	-	-	-	61
TOTAL	-	-	-	61

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ANNEXURE 7

INTER-GOVERNMENTAL PAYABLES

Government Entity	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
National Department of Arts and Culture	-	-	27	27
Department of the Premier	-	-	60	-
Total	-	-	87	27

Amounts included in Statement of Financial Position

Current

National Department of Arts and Culture	27	27
Department of the Premier	60	-
Subtotal	87	27
Total	87	27

PART 5: HUMAN RESOURCES MANAGEMENT

5.1 Service delivery

Table 1.1 - Main services provided and standards in the Service Delivery Improvement Plan (SDI)

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
To manage library, information and technology services	Free State communities in general (with specific reference to previously neglected communities, rural women) Local Authorities Free State Provincial Government All Departments Nursing Colleges Departmental internal employees Community-based stakeholders and interest groups Personnel in the Department	Free State Province and neighbouring Provinces	-provide technical support to 157 affiliated libraries -provide library and information services to communities in terms of the Free State Provincial Library and Information Service Act, 1999 (Act no 5 of 1999) -rendering of information technology services to the Department and promote knowledge and the use of science and technology in communities	Implemented in all the libraries.
To manage arts and culture affairs in the Province	Free State communities in general (with specific reference to previously neglected communities, rural women) Local Authorities Free State Provincial Government All Departments Nursing Colleges Departmental internal employees Community-based stakeholders and interest groups Personnel in the Department	Free State Province and neighbouring Provinces	-promote and co-ordinate performing art service -promote and co-ordinate visual and creative art services -render museum and heritage services -administer declared cultural institutions -render language development services	Implemented
To promote sport and recreation development	Free State communities in general (with specific reference to previously neglected communities, rural women) Local Authorities Free State Provincial Government All Departments Nursing Colleges Departmental internal employees Community-based stakeholders and interest groups Personnel in the Department Schools	Free State Province and neighbouring Provinces	-render community Sport and Recreation development services in terms of the approved White Paper on Sport and Recreation -do research on the needs in communities for sport development -marketing of sport development programmes -rendering of sport and recreation development services in communities -provide equipment for sport and recreation development -administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act no 4 of 1997)	Restructuring took place. Implementation still in process.
To render Administrative Support Services	Personnel in the Department Other Departments	Free State Province	-render a human resource management service -render financial and procurement service -render a labour relation service -render a skills development service -render administrative service -render special programmes services	Implemented

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Telephones, written correspondence, electronic communication, promotion posters and information sessions, brochures and publications. Community meetings or schools	Free State communities in general with specific reference to previously neglected communities, rural women) Local Authorities Free State Provincial Government All Departments Nursing Colleges Departmental internal employees Community-based stakeholders and interest groups Personnel in the Department Schools	Free State Province and neighbouring Provinces	Implemented

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Personal visits, workshops, questionnaires, Correspondence, road shows, promotion posters, Telephones, e-mail, faxes, brochures, media releases, radio talk, show information sessions and interviews, toll free number of the Department	Toll free number, telephone, e-mail, faxes, road shows,

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Departmental Management plan Annual report to citizens Annual Departmental report Information posters and pamphlets Personal forum, e.g. meetings, workshops Press releases and media conferences Legislature Open Day Budget Speech	All these reports were done and published

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
A specific person is identified in all the directorates – to be the contact person as well as handling the complaint/compliment if possible with a complaint/compliment register. This is send to the co-ordinator for a report on all complaints/compliments. (this was implemented in March 2003)	A feedback report is done for the HOD/MEC every 3 months

5.2. Expenditure

Table 2.1 – Personnel costs by programme, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Prog 1:Administration	11 814	7779	124	317	65.8%	176
Prog 2: Cultural Affairs	29 409	21 161	239	901	72%	98
Prog 3: Library, Information and Technology Services	36 156	12 368	122	1 075	34.2%	114
Prog 4: Sport & Recreation	16 216	3422	-	415	21.1%	132
Total	93 595	44 730	485	2 708	47.8%	113

Table 2.2 – Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	4 598	10.3 %	53
Skilled (Levels 3-5)	7 365	16.5 %	72
Highly skilled production (Levels 6-8)	17 282	38.6 %	135
Highly skilled supervision (Levels 9-12)	10 883	24.3 %	218
Senior management (Levels 13-16)	2 862	6.4 %	477
Contract	1 740	3.9 %	134
Total	44 730	100 %	113

Table 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/05

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Prog 1: Administration	4 848	62.3 %	2	0	63	0.8 %	275	3.7 %
Prog 2: Cultural Affairs	15 825	74.8 %	16	0.1 %	166	0.8 %	1 194	5.4 %
Prog 3: Library, Information	9 134	73.8 %	18	0.1 %	137	1.1 %	620	4.9 %
Prog 4: Sport and Recreation	2 282	66.7 %	0	0 %	39	1.1 %	169	4.4 %
Total	32 089	71.7 %	36	0.1 %	405	0.9 %	2 258	5 %

Table 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/05

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	3 411	74.2 %	0	0 %	30	0.7 %	262	5.7 %
Skilled (Levels 3-5)	5 280	71.7 %	2	0 %	53	0.7 %	457	6.2 %
Highly skilled production (Levels 6-8)	12 512	72.4 %	30	0.2 %	198	1.1 %	981	5.7 %
Highly skilled supervision (Levels 9-12)	7 842	72.1 %	4	0 %	124	1.1 %	458	4.2 %
Senior management (Levels 13-16)	1 683	58.8 %	0	0 %	0	0 %	88	3.1 %
Contract	1 361	78.2 %	0	0 %	0	0 %	12	0.7 %
Total	32 089	71.7 %	35	0.1 %	405	0.9 %	2258	4.9 %

5.3. Employment and Vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Prog 1:Administration	141	44	68.7 %	-
Prog 2: Cultural Affairs	517	216	58 %	-
Prog 3:Library and Information Services	224	109	51.3 %	-
Prog 4: Sport and Recreation	70	26	62.8 %	-
Total	952	395	58.5 %	-

Table 3.2 – Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	125	92	26.4 %	-
Skilled(Levels 3-5)	288	112	61.1 %	-
Highly skilled production (Levels 6-8)	416	128	69.2 %	-
Highly skilled supervision (Levels 9-12)	109	56	48.6 %	-
Senior management (Levels 13-16)	14	7	50 %	-
Total	952	395	58.5 %	-

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related	41	6	85.4 %	-
Archivists curators and related professionals	96	24	75 %	-
Building and other property caretakers	69	16	76.8 %	-
Cleaners in offices workshops, hospitals etc.	48	20	58.3 %	-
Client inform clerks (switchboard, receptionist, information clerks etc.)	6	5	16.7 %	-
Communication and information related	8	3	62.5 %	-
Computer programmers	2	2	0%	-
Computer system designers and analysts	5	2	60 %	-
Finance and economics related	7	1	85.71 %	-
Financial and related professionals	7	6	14.3 %	-
Financial clerks and credit controllers	34	10	70.6 %	-
Food services aids and waiters	14	9	35.7 %	-
Head of Department / Chief Executive Officer	1	1	0 %	-
Historians and political scientists	48	1	97.9 %	-
Human resources and organisational development related	13	5	61.5 %	-
Human resources clerks	5	5	0 %	-
Human resources related	2	1	50 %	-
Language practitioners, interpreters and other communication	9	8	11.1 %	-
Librarians and related professionals	66	30	54.5 %	-
Library mail and related clerks	67	43	35.8 %	-
Light vehicle drivers	9	5	44.4 %	-
Logistical support personnel	1	0	100 %	-
Material-recording and transport clerks	16	13	18.8 %	-
Messengers porters and deliverers	22	21	4.5 %	-
Motor vehicle drivers	1	1	0 %	-
Other administrative and related clerks and organisers	49	22	55.1 %	-
Other administrative policy and related officers	13	4	69.2 %	-
Other occupations	257	96	62.6 %	-
Quantity surveyors and related professional not class elsewhere	1	1	0 %	-
Rank: Administrative secretary	1	-	100 %	-
Rank: Driver – President / Deputy President / Minister / Premier	1	-	100 %	-
Rank: Private Secretary	1	-	100 %	-
Secretaries and other keyboard operating clerks	14	7	50 %	-
Security officers	2	2	0 %	-
Senior managers	14	5	64.3 %	-
Trade labourers	2	2	0 %	-
Total	952	395	58.5 %	-

5.4. Job Evaluation

Table 4.1 – Job Evaluation, 1 April 2004 to 31 March 2005

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	125	23	18.4 %	1	4.3 %	-	-
Skilled (Levels 3-5)	288	33	11.5 %	2	6.1 %	-	-
Highly skilled production (Levels 6-8)	416	43	10.3 %	2	4.7 %	20	46.5 %
Highly skilled supervision (Levels 9-12)	109	14	12.8 %	4	28.6 %	-	-
Senior Management Service Band A	13	4	30.8 %	1	25 %	-	-
Senior Management Service Band C	1	0	0 %	-	0 %	-	-
Total	952	117	12.3 %	10	8.5 %	20	17.1 %

Table 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	5	0	0	0	10
Male	5	0	0	0	0
Total	10	0	0	0	10
Employees with a disability					-

Table 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None for financial year				
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				
Percentage of total employment				

Table 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					-

5.5. Employment Changes

Table 5.1 – Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005

Salary Band	Number of employees per band as on 1 April 2003	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	90	4	2	2.2 %
Skilled (Levels 3-5)	100	22	10	10 %
Highly skilled production(Levels 6-8)	130	3	3	2.3 %
Highly skilled supervision(Levels 9-12)	49	10	3	6.1 %
Senior Management Service Band A	3	3	0	0 %
Senior Management Service Band C	1	1	1	100 %
Total	373	43	19	5.1 %

Table 5.2 – Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005

Critical occupations	Employment at beginning of period	Appointment	Terminations	Turnover rate
Administrative related	8	2	0	0 %
Archivists curators and related professionals	21	0	0	0 %
Building and other property caretakers	13	2	1	7.7 %
Cleaners in offices workshops, hospitals etc.	25	1	2	8 %
Client inform clerks (switchboard, receptionist, information clerks etc.)	6	0	0	0 %
Communication and information related	23	4	0	0 %
Computer programmers	2	0	0	0 %
Computer system designers and analysts	1	0	0	0 %
Finance and economics related	1	0	0	0 %
Financial and related professionals	4	1	0	0 %
Financial clerks and credit controllers	12	0	0	0 %
Food services aids and waiters	9	0	0	0 %
Head of Department / Chief Executive Officer	1	1	1	100 %
Historians and political scientists	2	0	0	0 %
Human resources and organisational development related	5	0	0	0 %
Human resources clerks	4	1	2	50 %
Information technology	1	0	0	0 %
Language practitioners, interpreters and other communication	7	1	2	28.6 %
Librarians and related professionals	34	1	1	2.9 %
Library mail and related clerks	44	8	1	2.3 %
Light vehicle drivers	4	2	0	0 %
Material-recording and transport clerks	16	0	0	0 %
Messengers porters and deliverers	9	0	0	0 %
Other administrative and related clerks and organisers	46	0	1	2.1 %
Other administrative policy and related officers	2	0	0	0 %
Other occupations	61	12	8	13.1 %
Quantity surveyors and related professional not class elsewhere	1	0	0	0 %
Secretaries and other keyboard operating clerks	6	6	0	50 %
Security officers	2	0	0	0 %
Senior managers	1	1	0	0 %
Trade labourers	2	0	0	0 %
Total	373	43	19	5.1 %

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	2	10.5 %
Resignation	8	42.2 %
Expiry of contract	3	15.8 %
Dismissal – misconduct	1	5.2 %
Discharged due to ill-health	0	0 %
Retirement	5	26.3 %
Total	19	100 %
Total number of employees who left as a % of the total employment		5.1 %

Table 5.4 – Promotions by critical occupation

Critical occupations	Employment at beginning of period	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative related	8	2	25 %	2	25 %
Archivists curators and related professionals	21	0	0 %	19	90.5 %
Building and other property caretakers	13	0	0 %	5	38.5 %
Cleaners in offices workshops, hospitals etc.	25	0	0%	14	56 %
Client inform clerks (switchboard, receptionist, information clerks etc.)	6	0	0 %	5	83.3 %
Communication and information related	23	0	0 %	17	73.9 %
Computer programmers	2	0	0 %	2	100 %
Computer system designers and analysts	1	0	0 %	1	100 %
Finance and economics related	1	0	0 %	1	100 %
Financial and related professionals	4	0	0 %	4	100 %
Financial clerks and credit controllers	12	1	8.3 %	7	58.3 %
Food services aids and waiters	9	0	0 %	8	88.9 %
Head of Department / Chief Executive Officer	1	0	0 %	0	0 %
Historians and political scientists	2	0	0 %	1	50 %
Human resources and organisational development related	5	0	0 %	04	80 %
Human resources clerks	4	0	0 %	1	25 %
Information technology	1	0	0 %	1	100 %
Language practitioners, interpreters and other communication	7	0	0 %	5	71.4 %
Librarians and related professionals	34	2	5.9 %	20	58.8 %
Library mail and related clerks	44	1	2.3 %	38	86.4 %
Light vehicle drivers	4	0	0 %	2	50 %
Material-recording and transport clerks	16	0	0 %	12	75 %
Messengers porters and deliverers	9	0	0 %	5	55.6 %
Other administrative and related clerks and organisers	46	0	0 %	28	60.9 %
Other administrative policy and related officers	2	0	0 %	2	100 %
Other occupations	61	0	0 %	36	59 %
Quantity surveyors and related professional not class elsewhere	1	0	0 %	0	0 %
Secretaries and other keyboard operating clerks	6	0	0 %	2	33.3 %
Security officers	2	0	0 %	2	100 %
Senior managers	1	0	0 %	0	0 %
Trade labourers	2	0	0 %	2	100 %
Total	373	6	1.6 %	246	66 %

Table 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2004	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)	90	0	0 %	57	63.3 %
Skilled (Levels 3-5)	100	1	1 %	62	62 %
Highly skilled production (Levels 6-8)	130	3	2.3 %	94	72.3 %
Highly skilled supervision (Levels 9-12)	49	1	2 %	32	65.3 %
Senior management (Levels 13-16)	4	1	25 %	1	25 %
Total	373	6	1.6 %	246	66 %

5.6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	1	0	0	1	5
Professionals	20	1	0	27	15	0	0	53	116
Clerks, permanent	59	4	0	3	44	1	0	31	142
Clerks, temp	0	0	0	0	0	0	0	1	1
Service and sales workers	1	0	0	0	1	0	0	0	2
Craft and related trades workers	1	0	0	0	0	0	0	0	1
Plant and machine operators and assemblers	5	0	0	0	0	0	0	0	5
Elementary occupations	62	1	0	6	44	0	0	8	121
Other	2	0	0	0	0	0	0	0	2
Total	153	6	0	36	105	1	0	94	395
Employees with disabilities	2	-	-	2	-	-	-	2	6

Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	3	0	0	2	0	0	0	1	6
Professionally qualified and experienced specialists and mid-management	6	1	0	25	6	0	0	47	85
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	35	2	0	5	16	0	0	39	97
Semi-skilled and discretionary decision making	74	3	0	2	54	1	0	4	138
Unskilled and defined decision making	36	0	0	0	29	0	0	1	66
Not available	2	0	0	0	0	0	0	0	2
Total	156	6	0	34	106	1	0	92	395

Table 6.3 – Recruitment for the period 1 April 2004 to 31 March 2005

[illegible]

Table 6.4 – Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	2	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	15	1	0	0	15	33
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	21	2	0	10	8	0	0	57	98
Semi-skilled and discretionary decision making	37	2	0	2	20	1	0	1	63
Unskilled and defined decision making	29	0	0	0	29	0	0	1	59
Total	89	4	0	29	58	1	0	74	255
Employees with disabilities	-	-	-	2	-	-	-	2	4

Table 6.5 – Terminations for the period 1 April 2004 to 31 March 2005

[illegible]

Table 6.6 – Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Disciplinary action	7	-	-	-	1	-	-	-	8

Table 6.7 – Skills development for the period 1 April 2004 to 31 March 2005

[illegible]

7. Performance Rewards

Table 7.1 – Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	21	150	14 %	64	3,069
Female	16	102	15.7 %	41	2,561
Asian					
Male	0	0	0 %	0	0
Female	0	0	0 %	0	0
Coloured					
Male	3	6	50 %	11	3,808
Female	1	1	100 %	2	2,160
White					
Male	17	33	51.5 %	135	7,960
Female	48	92	52.2 %	316	6,579
Employees with a disability	1	2	50 %	35	34,719
Total	107	386	27.7 %	604	5,653

Table 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	11	87	12.6 %	21	1,909	0.6 %
Skilled (Levels 3-5)	20	109	18.3 %	56	2,800	1.1 %
Highly skilled production (Levels 6-8)	51	129	39.5 %	929	5,725	7.4 %
Highly skilled supervision (Levels 9-12)	24	54	44.4 %	201	8,375	2.6 %
Total	106	379	28 %	570	5,377	2 %

Table 7.3 – Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Archivists curators and related professionals	4	21	19.1 %	62	15 500
Building and other property caretakers	3	13	23.1 %	12	4 000
Head of Department / Chief Executive Officer	1	1	100 %	26	26 000
Human resources clerks	2	4	50 %	17	8 500
Librarians and related professionals	1	34	2.9 %	2	2 000
Library mail and related clerks	3	51	5.9 %	21	7 000
Other administrative and related clerks and organizers	1	40	2.5 %	6	6 000
Senior managers	1	1	100 %	28	28 000
Total	16	165	9.70 %	174	10 875

Table 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	1	5	20 %	35	3,500	1.4 %
Band B	0	0	0 %	0	0	0 %
Band C	0	1	0 %	0	0	0 %
Band D	0	1	0 %	0	0	0 %
Total	1	7	14.3 %	35	3,500	1.4 %

8. Foreign Workers

Table 8.1 – Foreign Workers, 1 April 2004 to 31 March 2005, by salary band

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	2	28.6 %	0	0	(2)	100 %
Skilled (Levels 3-5)	0	0	0	0	0	0 %
Highly skilled production (Levels 6-8)	4	57.1 %	0	0	(4)	100 %
Highly skilled supervision (Levels 9-12)	1	14.3 %	1	100%	0	0 %
Senior management (Levels 13-16)	0	0	0	0	0	0 %
Total	7	100 %	1	100 %	(6)	-

Table 8.2 – Foreign Worker, 1 April 2004 to 31 March 2005, by major occupation

Major Occupation	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Other occupations	2	28.6 %	0	0 %	-	-
Professionals and managers	5	57.1 %	1	100%	-	-
Total	7	14.3 %	1	100 %	-	-

9. Leave utilisation for the period 1 January 2004 to 31 December 2004

Table 9.1 – Sick leave, 1 January 2004 to 31 December 2004

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	659	82.9 %	55	22.4 %	12	90
Skilled (Levels 3-5)	502	68.5 %	71	28.9 %	7	99
Highly skilled production (Levels 6-8)	877	77.4 %	97	39.4 %	9	320
Highly skilled supervision (Levels 9-12)	172	86 %	23	9.3 %	7	111
Total	2210	77.7 %	246	100 %	9	620

Table 9.2 – Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3-5)	10	100 %	1	100	10	2
Total	10	100	1	100	10	2

Table 9.3 – Annual Leave, 1 January 2004 to 31 December 2005

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	1856	22
Skilled Levels 3-5)	2062	21
Highly skilled production (Levels 6-8)	2900	22
Highly skilled supervision (Levels 9-12)	1064	22
Senior management (Levels 13-16)	86	12
Total	7968	21

Table 9.4 – Capped leave, 1 January 2004 to 31 December 2005

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	27	5	25
Skilled Levels 3-5)	22	6	29
Highly skilled production (Levels 6-8)	49	5	47
Highly skilled supervision (Levels 9-12)	8	3	39
Senior management (Levels 13-16)	-	-	-
Total	106	5	37

Table 9.5 – Leave payouts for the period 1 April 2004 to 31 March 2005

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	27	10	2700
Capped leave payouts on termination of service for 2004/05	0	0	0
Current leave payout on termination of service for 2004/05	3	5	600
Total	30	15	2000

5.10. HIV/AIDS & Health Promotion Programmes

Table 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	N/A

Table 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		x	
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		3 (Labour Relations Officer and support staff)
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		x	
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 so reviewed.	x		Recruitment
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		x	
7. Does the department encourage its employees to undergo Voluntary Counselling 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 health promotion programme? If so, list these measures/indicators.		x	

5.11. Labour Relations

Table 11.1 – Collective agreements, 1 April 2004 to 31 March 2005

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	0 %
Verbal warning	-	0 %
Written warning	5	71.4 %
Final written warning	1	14.3 %
Suspended without pay	-	0 %
Fine	-	0 %
Demotion	-	0 %
Dismissal	1	14.3 %
Not guilty	-	0 %
Case withdrawn	-	0 %
Total	7	100 %

If there were no disciplinary hearings, then use the following table

Disciplinary hearings – 2004/05	10
	7 finalized

Table 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Financial	3	30 %
Removing of state property without permission	2	20 %
Misuse of state property	2	20 %
Stay away without permission	3	30 %
Total	10	100 %

Table 11.4 – Grievances lodged for the period 1 April 2004 to 31 March 2005

	Number	% of Total
Number of grievances resolved	2	100 %
Number of grievances not resolved	-	0 %
Total number of grievances lodged	2	100 %

Table 11.5 – Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

	Number	% of Total
Number of disputes upheld	-	0 %
Number of disputes dismissed	-	0 %
Total number of disputes lodged	-	0 %

Table 11.6 – Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	None
Total cost (R'000) of working days lost	
Amount (R'000) recovered as a result of no work no pay	

Table 11.7 – Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended	1
Number of people whose suspension exceeded 30 days	
Average number of days suspended	30
Cost (R'000) of suspensions	R10 059.50

5.12. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 12.1 – Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	-	2	-	2
	Male	2	-	1	-	1
Professionals	Female	67	-	64	-	64
	Male	45	-	33	-	33
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	79	-	79
Clerks	Female	69	-	60	-	60
	Male	65	-	5	-	5
Service and sales workers	Female	1	-	1	-	1
	Male	1	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	1	-	7	-	7
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	4	-	2	-	2
Elementary occupations	Female	54	-	2	-	2
	Male	63	-	2	-	2
Sub Total	Female	-	-	152	-	152
	Male	-	-	106	-	106
Total		373	-	258	-	258

Table 12.2 – Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	-	-	-	-
	Male	2	-	-	-	-
Professionals	Female	67	-	61	-	61
	Male	45	-	32	-	32
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	69	-	60	-	60
	Male	65	-	30	-	30
Service and sales workers	Female	1	-	-	-	-
	Male	1	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	4	-	-	-	-
Elementary occupations	Female	54	-	12	-	12
	Male	63	-	2	-	2
Sub Total	Female	192	-	133	-	133
	Male	181	-	64	-	64
Total		373	-	197	-	197

5.13. Injury on duty

Table 13.1 – Injury on duty, 1 April 2004 to 31 March 2005

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

5.14. Utilisation of Consultants

Table 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Capacity building at Mmabana Arts and Culture Centre	1	3 days	R80 000
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
1	1	60 days	R80 000

Table 14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Capacity building at Mmabana Arts and Culture Centre	20 %	20 %	1

Table 14.3 – Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None	None	None	None
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None	None	None	None

Table 14.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	None	None	None