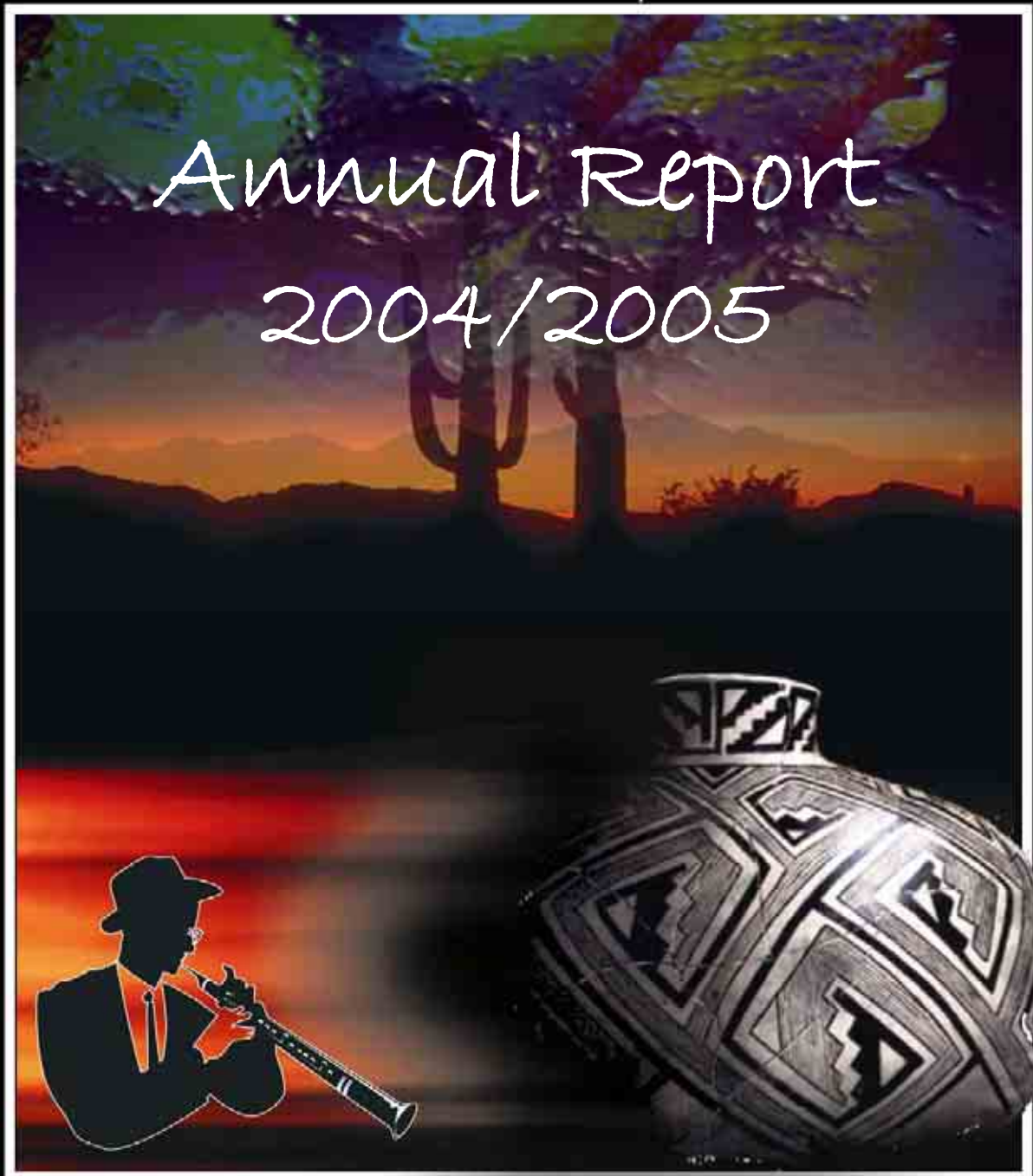


DEPARTMENT OF SPORT, ARTS & CULTURE
Northern Cape



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

Annual Report for the year 2004/05

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PART 1: GENERAL INFORMATION

1.1 Submission of the Annual Report to the Executive Authority

As Head of Department and Accounting Officer, I hereby formally submit to the Executive Authority the 2004/2005 Annual Report of the Department of Sport, Arts and Culture.

1.2 Introduction by Head of Department

Another year has come around, and we are again entering that time of the year when it is expected of Accounting Officers to table their Annual Reports in terms of Section 55 of the Public Finance Management Act (PFMA), Act 1 of 1999.

This annual report provides an overview of our progress made in the 2004/2005 financial year - a year filled with activities in celebrating ten years of freedom and democracy, with the highlight being 27 April 2004. On this day Freedom Day was celebrated in 6 venues throughout the province, with Ministers, Deputy Ministers, MEC's and MPL's deployed to all 6 programmes in Nababeep (Namakwa District); Upington (Siyanda District); Kuruman (Kgalagadi District); De Aar (Pixley isaka Seme District); Colesberg (Pixley isaka Seme District) and Kimberley (Frances Baard District).



The Department of Sport, Arts and Culture was tasked by Cabinet to coordinate all activities around the 10 Years of Freedom Celebrations, and all other departments came to the party to contribute to a very successful year.

Hereunder follows highlights of the department, of which different units contributed to the overall departmental and provincial administration programme:

- The South African Games was held in Buffalo City (East London) in the Eastern Cape and 275 athletes represented the province in the SA Games. They managed to bring home 15 medals, whilst two tennis players from Keimoes were selected play in the national team in the All Africa Games.
- We celebrated Library Week with the theme "Libraries through a Decade of Democracy" and all municipal libraries throughout the province joined in the celebrations. The publication "Enter the Light" was also launched at the Wildebeestkuil Rock Arts Centre on the eve of Heritage Day as part of the Heritage Month programme. It was good to see the appreciation on the first nations people's faces.
- The "10 years of Freedom and Democracy" exhibition launched at the McGregor Museum was a highly acclaimed and valuable exhibition that was on display for longer than 6 months.
- The human remains disturbed in Greenpoint was reburied with dignity early the morning before the National heritage Day programme
- The Presidency decided to celebrate National Heritage Day in Kimberley, and 24 September 2004 was graced by the presence of the President of the Republic of South Africa and other Ministers and dignitaries.
- A Records Management course was held with an examination pass rate of well over 80%. A total of 13 information sessions were presented to clients. Compared to last year less was done as a result of budget cuts in the 2004/2005 financial year.

Although we can once again boast with an unqualified audit report from the Auditor-General, we must admit that our service delivery levels were far lower than the previous year because of the management budget and budget cut of 18,6% we had to adhere to.

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I want to thank the Chief Financial Officer, Programme Managers and members of staff who, despite cost containment measures and all other challenges raised to the occasion and contributed in achieving this service delivery levels. My thanks and gratitude also goes out to the Executive Authority for creating the enabling conditions to perform.

I hope that this report reflects the achievements, challenges and shortcomings that have been encountered.



**HH Esau
HEAD OF DEPARTMENT**

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1.3 Information on the Ministry

The year 2004 was dedicated to the 10 Years of Freedom and Democracy, with all provincial government programmes conducted and celebrated under the theme: "Celebrating 10 Years of Freedom", with a specially designed logo featuring on all programmes, posters, advertisements and even official correspondence.

The year 2004 also ushered in the third democratic elections, introducing a fresh team of dedicated political leaders in the Northern Cape Provincial Legislature with a refreshed mandate from the electorate, "a contract to fight poverty and to create work".

Our country and our province in particular is blessed with a wealth of arts, culture and languages. Ours is also a department with highly diverse components which we've committed ourselves to integrate all our programmes in the different directorates. This challenge is the core of the department's brief.



Our mission is to serve the people of the Northern Cape, especially the poor, by promoting, protecting and developing the diverse Cultural and Natural Heritage, of our Province. Further, to provide educational, training and awareness programmes and other activities as required by Legislation thereby contributing towards an equitable, tolerant society. We have committed ourselves to do exactly that.

Transformation of Sport was also (and is still) high on the agenda of the department. My predecessor started to engage with sport federations shortly after the 2004 General Elections, and I took the process further after my redeployment to the Department of Sport, Arts and Culture. With this engagement and through engagement with local authorities we managed to establish the Northern Cape Sport Council at the end of the 2004/2005 financial year. This is a process that started with the establishment of Local Sports Councils and District Sports Councils, culminating in the launching of the Provincial Sports Council, which reports directly to the MEC for Sport, Arts and Culture.

On the other hand, the political programme of the Ministry also necessitates us to reach out to our people and engage them directly in the system of government, and this we do through the programmes of Imbizo and Cabinet Outreach Programmes (Cabinet Meets the People).

Other institutions reporting to the Executive Authority:

- Northern Cape Arts and Culture Council (NCACC)
- Northern Cape Provincial Language Committee (NCPLC)
- Northern Cape Provincial Heritage Resources Authority (NCPHRA)
- McGregor Museum Board
- Northern Cape Academy of Sport.

Bills submitted to the legislature during the 2004/2005 financial year:

None were submitted. (Drafts of the Archives Bill, the Libraries Bill, the Museums Bill were held back though, waiting on directions in terms of national legislation.)


Ministerial visits abroad:

My predecessor, MEC MT Madikane (MEC for Sport, Arts and Culture from April 2004 – March 2005), was nominated by the Premier to represent the Province as part of South Africa's government delegation to the 49th Session of the Commission on the Status of Women from 28 February to 11 March 2005.

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From South Africa's perspective, this session coincided with South Africa's own preparation for active delivery as we enter the second decade of democracy.

As the end of the 2004/2005 financial year ushered in the 50th Anniversary of the Freedom Charter, we invite all South Africans to join us in opening the doors of learning and culture to all, and in promoting nation-building and social cohesion.

A handwritten signature in black ink, appearing to read 'KD Molusi', followed by a small circular stamp or mark.

KD Molusi
MEC: SPORT, ARTS AND CULTURE

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1.4 Vision Statement

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

1.5 Mission Statement

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

1.6 Legislative Mandate

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

- **The National Archives of South Africa Act (Act 43 of 1996)-** In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the National Heritage Council will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- **The National Sport and Recreation Act (Act 110 of 1998)** – To provide for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.
- **The Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- **The Pan South African Language Board Act (Act 59 of 1995)** – Establishes PANSALB for the recognition, implementation and furtherance of multi-lingualism in South Africa.
- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- **The White Paper on Sports and Recreation** – This document gives effect to stated government policy of a BETTER LIFE FOR ALL and to GET THE NATION TO PLAY. Cognisance is taken of the imbalances between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MinMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.

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- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council or committee to be established to monitor library services throughout South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions for library and museum services now become an exclusive provincial competency.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for library practice. It also describes the forms of support that the province may give to local authority libraries and what is expected of local authorities in return.
- **South African Geographical Names Act (Act 118 of 1998)** – Section 2(1)(a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.

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PART 2: PROGRAMME PERFORMANCE

Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	(Over) / Under Expenditure
R53,014,000	R57,864,000	(R4,850,000)	R48,930,000	R4,084,000
Responsible MEC		MEC for Sport, Arts and Culture		
Administering Department		Department of Sport, Arts and Culture		
Accounting Officer		Head of Department		

Aim of the Vote

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

Summary of Programmes

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

Programme 1: Administration

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

Programme 2: Cultural Affairs

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

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Programme 3: Library and Information Services

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

Programme 4: Sport and Recreation

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

Achievements

The conservation and showcasing of the extremely valuable photographic collection of the McGregor Museum reached another milestone with the building of the repository at the Duggan-Cronin Gallery, which will safely house the entire photographic collection of the museum in one building. This repository was built with funds raised by the McGregor Museum Board of Trustees.

In Upington, at the Kalahari-Oranje Museum, an exhibition of the Khomani San people who were taken to the Empire Exhibition in Johannesburg in 1936, where physical anthropological research was done on them, was opened on 21 October 2004. A number of copies of facial masks made and photographs taken by WITS University were displayed. Only two women of the 1936 group of 77 are still alive today.

On the Sport and Recreation front, the Department facilitated the upgrading of two multi-purpose facilities, one in Calvinia and the other in Steinkopf. 275 athletes represented the province during the SA Games and won 15 medals. In addition to that two table tennis players from Keimoes were selected for the National Team.

During the year under review, the Department successfully implemented the Mass Participation in Sport Programme. The aim of this programme is to promote mass participation within disadvantaged communities in a selected number of sport activities and the empowerment of communities to manage these activities. Through the programme, 30 temporary jobs were created and filled by unemployed community members. A total of 30 000 people participated in the programme which, this year, focused on aerobics, soccer, basketball, handball and indigenous games.

A total of 34 715 copies of library material were purchased and distributed to the 162 service points in the province. The significance and importance of celebrating "Ten Years of Democracy" was highlighted the purchase of the "Political History Collection" as well as celebrating Library Week with the theme "Libraries through a decade of democracy". Through the use of donor funding, the Department established and maintained Information and Communications Technology (ICT) services in 80 community libraries throughout the province.

Overview of the Service Delivery Environment for 2004/2005

As reported in previous years, the Department is continuously trying to improve its level of service delivery to the citizens of the province.

The main budget appropriation to the department amounted to R57,864 million. This amount was decreased through the Adjusted Estimate to an adjusted appropriation of R53,014 million. Details of the adjustments are as follow:

- | | |
|----------------------|--------------------|
| • Rollovers | R4, 500 million |
| • Salary adjustments | R0, 029 million |
| • Heritage Day | R1, 200 million |
| • Bank charges | R0, 041 million |
| • BAS allocation | R0, 151 million |
| • Management Budget | (R10, 771 million) |

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In terms of a Cabinet Resolution taken on 14 July 2004, the Department of Sport, Arts and Culture was obligated to re-adjust its budget and develop a "management budget" for the 2004/2005 financial year. As a result, the amount suspended during the adjustment budget process, amounted to R10, 771 million or 18,61% of the Department's initial allocation.

This adjustment caused the Department to reprioritise its activities in line with the adjusted budget. Through a process of extensive consultation, the Department managed to develop an operational plan that ensured that we operate within our available resources. Needless to say that during this process a number of planned projects/programmes had to either be scaled down or cancelled completely which had a serious impact on service delivery.

The following were some of the major consequences

- The construction of the Mayibuye multi-purpose centre is the single largest item on the departmental budget accounting for almost 20% of the total budget. The proposal, in terms of which R6,2 million were suspended, called for the delay in construction. Fortunately the Department could access CMIP funding which ensured that the project did not come to a complete standstill.
- A budget cut of R300,000 was imposed on the hosting of commemorative events. This had a negative impact on the hosting of Heritage Day, Disability Day as well as Human Rights Day.

Overview of the Organisational Environment for 2004/2005

As a result of the implementation of the management budget, which saw an amount of R10,771million being suspended from the Department's budget, no vacant funded posts were filled during the year under review. Coupled with some programmes being scaled down or cancelled this had a negative impact on service delivery levels.

The uniform budget and programme structure developed for the Sport, Arts and Culture sector was implemented during the year under review. The current organogram is being reviewed to see if it could be aligned with the new budget and programme structure.

Strategic Overview and Key Policy Developments for the 2004/2005 Financial Year

The Municipal Finance Management Act, No 56 of 2003

The aim of this Act is to modernize budget and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver services to all its residents, customers, users and investors.

The Constitution of the Republic of South Africa makes a clear distinction in Schedule 5 (Part A) between the functions of Provincial and Local Government. In terms of this, the function of library services is an exclusive Provincial Legislative competency. As this function has remained unfunded, the Department entered into Memorandum of Agreements, during 2002/03, which maintained the partnership status regarding the delivery of library services. With the promulgation of the Municipal Finance Management Act, 2003 the validity of such agreements has been questioned, as municipalities are concerned with the issue of unauthorised expenditure in relation to the rendering of library services.

Provincial Budget and Programme Structure

Section 215 of the Constitution requires national legislation to "prescribe the form of national, provincial and municipal budgets", and determine "when national and provincial budgets must be tabled". In accordance with section 27(3) of the Public Finance Management Act, 1999 the Minister of Finance introduced a new budget and programme structure for provincial Sport, Arts and Culture departments.

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This structure implemented during the year under review saw the Department's activities being managed/implemented through four programmes, namely:

- Programme 1: Administration
- Programme 2: Cultural Affairs
- Programme 3: Library and Information Services
- Programme 4: Sport and Recreation

This initiative is part of National Treasury's budget reforms and establishes a uniform budget structure across provinces. This uniformity will certainly improve the quality of financial reporting throughout the sector, which in turn will lead to improved accountability.

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	122	92	112	-	117	-
Commission on Insurance	-	-	17	-	23	-
Penalties on books lost and paid	96	70	80	70	76	8,57%
Rental: Residence	-	-	8	-	9	-
Rental: Parking	-	5	7	-	9	-
Other	26	17	-	-	-	-
Sale of Capital Assets (Capital Revenue)	-	-	-	-	-	-
Financial Transactions (Recovery of loans and advances)	-	-	9	-	33	-
TOTAL DEPARTMENTAL RECEIPTS	122	92	121	70	150	114,29%

Departmental Expenditure

Programmes	Voted for 2004/2005	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
1. Administration	13, 253	(336)	(874)	12, 043	12, 182	(139)
2. Cultural Affairs	24, 802	(2, 355)	329	22, 776	19, 045	3, 731
3. Library and Information Services	12, 629	(1, 698)	415	11, 346	10, 934	412
4. Sport and Recreation	6, 456	(461)	130	6, 125	6, 199	(74)
Statutory	724	-	-	724	570	154
TOTAL EXPENDITURE	57, 864	(4, 850)	-	53, 014	48, 930	4, 084

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Transfers

Transfers to municipalities

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

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

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

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

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

Name of Municipality	Amount Transferred	Estimate Expenditure
Emthanjeni	262, 000	262, 000
Karoo Hoogland	84, 000	84, 000
Richtersveld	35, 000	35, 000
Dikgatalong	147, 000	147, 000
Hantam	141, 000	141, 000
Ga Segonyana	204, 000	204, 000
Kgalagadi District	30, 000	30, 000
Tsantsabane	224, 000	224, 000
Khai Ma	30, 000	30, 000
!Kheis	31, 000	31, 000
Siyathemba	85, 000	85, 000
Nama Khoi	115, 000	115, 000
Sol Plaatje	1, 000, 000	1, 000, 000
//Khara Hais	461, 000	461, 000
Kareeberg	143, 000	143, 000
Gamagara	132, 000	132, 000
Umsobomvu	122, 000	122, 000
Kgatelopele	28, 000	28, 000
Phokwane	122, 000	122, 000
Total	3, 396, 000	3, 396, 000

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Transfers to Institutions

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

Name of Institution	Amount Transferred	Estimate Expenditure
Northern Cape Academy of Sport	300, 000	300, 000
McGregor Museum Board	1, 480, 000	1, 480, 000
Northern Cape Provincial Language Council	60, 000	60, 000
Northern Cape Arts and Culture Council	380, 000	380, 000
Provincial Heritage Resources Authority	21, 000	21, 000
Total	2, 241, 000	2, 241, 000

Conditional Grants

The Department received a conditional grant of R1 million from Sport and Recreation South Africa to implement the Mass Participation Programme (MPP). In terms of the Division of Revenue Act, 2004 these funds are monitored monthly, quarterly and annually. The department received the grant transfers on a monthly basis as from July 2004 till March 2005. The total grant was transferred to the department and utilized effectively according to the requirements in the business plan.

A provincial business plan for the department was submitted to Sport and Recreation South Africa (SRSA) and approved by the Head of Department of SRSA, Prof D Hendricks. The following key performance indicators were clearly outlined and successfully achieved and reported to National Treasury.

Key Performance indicators	Performance Targets	April till June	Jul till Sep	Oct till Dec	Jan till Feb	Total
Number of coaches trained	20	-	134	49	-	183
Number of administrators trained	20	-	37	-	-	37
Number of referees trained	20	-	88	68	-	156
Number of people participating actively in sport	25,000	-	10,869	20,963	18,046	49,852
Number of clubs created	20	-	23	8	51	82
Number of leagues created	20	-	2	8	4	14
Number of Municipalities empowered	4	-	5	-	-	5

The Mass Participation Conditional Grant made it possible for the sub-programme to establish five hubs in the province and 33 activity and two hub coordinators were temporarily employed to implement the programme. These activity coordinators received a monthly stipend of R1,200 and hub coordinators a stipend of R1,800 per month.

All activity coordinators and hub coordinators were trained and capacitated in Basic Sport Management and code specific coaching courses.

MPP CONDITIONAL GRANT ACTUAL EXPENDITURE

Marketing	R 57, 037.77
Communication	R 10, 708.91
Entertainment (Sound and stage)	R114, 094.65
Equipment	R357, 600.00

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Inventory	R 3, 650.00
Operating leases	R 5, 685.00
Printing and publications	R 7, 527.50
Transport	R192, 699.39
Travel and subsistence	R104, 040.26
Venues and facilities	R 4, 256.00
Total Spending on Goods and Services	R976, 860.57
Capital Expenditure	R 22, 468.00
Total Expenditure on MPP Grant	R999, 328.57

It is hereby confirmed that R1 million was transferred to the department as a conditional grant and was spent according to the provincial business plan and most of the key performance indicators and targets were fully met.

About 90% of the objectives were achieved. This was clearly shown when the Northern Cape Mass Participation Programme was placed and nominated as the best province compared to the others. The challenges encountered were a lack of equipment and the signing of Memoranda of Agreements with municipalities. These factors had a direct impact on the programme's performance as most of the coordinators had no equipment to implement the programme and had to improvise. The programme also started after three months and this had a negative impact on some of the set key performance indicators such as the target set for the number of people participating actively in the program.

As from the 2005/06 financial year the Department will be delegated to procure equipment provincially and also conduct training courses for all activity coordinators. This will speed up service delivery and also assist in meeting all the required conditions of the programme.

Capital Investment

The Department has undertaken the construction of the Mayibuye Multi-purpose Centre in an effort to address the lack of adequate facilities in the Sport and Recreation and Arts and Culture sectors. The Centre is being built in Galeshewe, which has been identified as a nodule point for urban renewal and development.

This R40 million project is expected to be completed during 2006 and will consist of the following:

- Arts Centre
- Education Centre
- Sport Centre, including a gym
- Caretaker's house

The project ran into unexpected geological problems, which resulted in the project being divided into two phases.

The problems that were experienced resulted in the top layer of soil having to be removed (approximately 3 –4 m) and replaced by a more geologically stable substance. This resulted in the project being delayed by some time.

The Department is happy to report that these problems have been resolved and that construction has reached an advanced stage.

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PROGRAMME 1: ADMINISTRATION

Purpose

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

Measurable Objective

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

Service delivery objectives and indicators

- To prevent and act against any form of corruption and financial mismanagement
- To practice accountability and good governance by ensuring compliance with relevant government policies and legislations
- To develop and ensure the implementation of government policies and to drive transformation with regard to Sport, Arts and Culture
- To implement a Performance and Development Plan that will measure both departmental service delivery and personnel performance
- Adhere to the implementation of the Preferential Procurement Policy Framework Act to be in line with government's commitment to Black Economic Empowerment (BEE) and Small, Medium and Micro Enterprise (SMME) development
- To implement an effective and efficient Communication Strategy for reliable internal and external information dissemination

PROGRAMME 2: CULTURAL AFFAIRS

Purpose

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

Sub-Programme: Arts and Culture

Purpose:

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

Measurable Objectives

- To ensure the progressive functioning of Arts and Culture Societies
- The development of the craft industry
- To encourage artistic development through the programmes of the Northern Cape Theatre
- The hosting of commemorative days
- To encourage the appreciation of artistic performances

Service delivery objectives and indicators

The establishment of Arts and Culture Societies progress well, especially in the smaller towns and communities. The unit further provides administrative support to the Northern Cape Arts and Culture Council (NCACC), Provincial Language Committee (PLC) and the National Khoisan Language Board (NKSLB).

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With the change to the new programme structure and subsequent extension of the Language Sub-Directorate, the unit will in future only be responsible for the administrative support of the NCACC.

Service delivery achievements

Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Progressive functioning of arts and culture societies in all regions	Fully functional societies consisting of different arts disciplines	12 more societies	8 societies (further 2 non-functioning because of budgetary constraints)
Quarterly displays of different art disciplines	Concerts and mini – festivals for communities	4 regional concerts	4 regional concerts held – also create stage for auditions for Vukani Arts Festival
Artistic development programmes	Music, drama, dance and visual arts workshops	Visual arts, drama and choral music	Drama and Music Workshops held in Upington and Kimberley
Establishment of Mayibuye and Khomani San craft centers	Jobs for both crafters and local communities.	Construction of Mayibuye center begins	Construction of 1 st phase completed
Organise capacity building programmes for, product development administrative skills and marketing skills for all craft centres	Showcasing; exhibition and outlets of all products	Showcasing in 3 national and 1 international exhibitions	NC crafters represented in 3 national and 2 international exhibitions
Nation building and promoting patriotism	Multi-racial capacity crowds	10 th anniversary celebrations and all programmes presented in the previous year including Disability Day	All commemorative days celebrated under the theme “10 Years of Freedom”. Only successful engaging with ‘white’ communities in Day of Reconciliation (16 December 2004)
Springbok and Upington utilization of School and Municipal halls	Conversion of Bergsig Tavern into community arts centre	Purchasing of Bergsig Tavern to be utilized as a community arts centre	Problems with owner who did not want to sell anymore. Other site identified to be developed with municipality and youth and women groupings in Bergsig
Vukani Arts and Culture Festival	Huge multi-racial turnout at all festival programmes and identification of artists by leading recording companies and theatre houses	Each and every town to participate in the auditioning process and to have greater number of white people attending the festival	Vukani Arts Festival successfully held. All districts participated by sending their best artists identified after auditions held at town and district festivals.

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
<ul style="list-style-type: none"> ➤ Siyanda Theatre Laboratory ➤ Nonzwakazi multi-purpose center ➤ Bergsig Community Arts Centre 	Continuous artistic development programmes	Implement skills and artistic development programmes	Siyanda Theatre Lab fully functional with regular programmes in collaboration with the Market Theatre Lab. Nonzwakazi and Bergsig not doing so well though.
Present six quality theatre productions by members of the Northern Cape Conservatoire Theatre	Attract 30 new aspirant youth for artistic development programme	Present six theatre productions	Six theatre productions presented, with one being invited to the big stages of Gauteng

Sub-Programme: Museum and Heritage Resource Services

Purpose

The promotion and conservation of our provincial heritage by implementing educational and conservation programmes and awareness campaigns

Measurable Objectives

- To transform museums in the smaller centres of the Northern Cape
- To transform displays at the McGregor Museum and its satellites
- To conserve our numerous photographic collections
- To monitor the cultural and natural heritage of the province
- Transform and conserve the ethnographic collection.
- Restoration and maintenance of museum properties
- Curation of museum collections
- To identify, conserve and protect heritage sites
- To promote heritage information and access to it
- Develop provincial policy for heritage resources
- To promote and protect heritage sites
- To monitor heritage research activities

Service delivery objectives and indicators

The building that will house the new community museum at Eksteenfontein has been restored and a new information centre has been built through funding obtained from NORAD. Professional museological and display development skills were given to assist with the development of the museum.

The mobile museum visited the town of Van Der Kloof and ran outreach programmes for learners and ABET classes for that town and Petrusville.

Three major exhibitions were opened during the year. The "Ten Years of Democracy" exhibition was a valuable educational exhibition. The Czech Republic hosted the Emil Holub exhibition and the Czech ambassador to South Africa opened it. Duggan-Cronin's "Thandabantu" exhibition and the "Children of Democracy" exhibition were also opened to much acclaim.

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A number of new jobs were created while the Archaeology Department of the museum excavated human remains, disturbed by the municipality in Greenpoint. New skills were also transferred to these workers enabling them to assist visiting researchers to our province and in doing so earn an income.

The conservation of specimens in our collections received attention, especially in the cultural history and anthropology departments. Much needed shelving was purchased for the anthropology collection.

A new repository was built at the Duggan-Cronin Gallery for the entire photographic collection. Space for future expansion was also allowed in this department. The photographic collections will now be consolidated in one dedicated space.

Service delivery achievements

Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Make communities aware of museums as centres where the natural and cultural heritage of the Province can be exhibited.	Develop new museum at Eksteenfontein.	New displays	The old house that will house the Eksteenfontein Museum has been restored and an information centre built.
Encourage greater involvement by communities in the affairs of museums throughout the Province.	Continue the improvement and development of the external and internal spaces of the Kalahari-Oranje Museum	Mobile museums visit schools New museum at Eksteenfontein	Visited Van Der Kloof, which included schools from Petrusville. Interior of museum for displays 80% completed.
Increase knowledge of public through new displays	New display on 'Ten Years of Democracy' Duggan-Cronin Exhibition	New display – Ten Years of Democracy	Ten Years of Democracy Exhibition opened on 18 May 2004. Opening of the Emil Holub Exhibition by the Czech Ambassador to South Africa, 23 June 2004. Khomani San Exhibition in Kalahari-Oranje Museum, Upington, opened 21 October 2004.
Continue the upgrading of the Duggan-Cronin Gallery.	Complete the exhibition galleries in the Duggan-Cronin Gallery.	New display	Duggan-Cronin's Thandabantu Exhibition opened 04 March 2005.

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Digitise and restore Duggan-Cronin Collection	Open an exhibition on the work of Duggan-Cronin.	Restoration and conservation of collections	4, 000 negatives scanned.
Do continuous research into the plant and animal species of the NC through the collection, study and curation of specimens. Involve communities in this research.	Increase awareness of the cultural and natural heritage through awareness campaigns. Focus on endangered plant and animal species. Publications on work done.	Continue research into natural and cultural heritage	Research in these fields is on going. Archaeology – human remains in Greenpoint (as a result of municipal development in the area) excavated by museum with team of community workers. This resulted in skills transfer. Day of Reconciliation (16 December 2004) ceremony at the Boer concentration camp site near Hopetown.
Cleaning, fumigation and research of the collection Compile data-base of collection	Traveling exhibitions Publications Display	Conservation Maintenance Displays	Additional shelving acquired for the collection.
Regular restoration and maintenance of all museum properties as all are open to the public.	Well-maintained buildings.	Maintain buildings	Roofs of Rudd House, Chapel Street museum and Sanatorium (main museum building) waterproofed and painted.
Good housekeeping. Maintenance of database	Clean, pest-free collections	Maintain collections and data-base	Inspections, maintenance and fumigation of all collections done. New storage to house the photographic collections built at Duggan-Cronin Gallery.
Enforce heritage legislation	Submit proposals for declaration as local, provincial and national heritage sites.	New sites to be identified	
Identify heritage sites Implement research and	Compile heritage site management plans for declared sites	Unveiling of Memorial	Memorial Unveiled in Greenpoint in Honour of the Pioneers of Kimberley

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
conservation methodology Preserve heritage		Unveiling of monument	Abraham Esau Monument unveiled
Disseminate information through media and community interaction	Radio talk shows Newspaper articles Community meetings Information on database Establishment of community heritage structures	Outreach programmes Involve learners	Booklet on the early pioneer days designed and posters distributed to school. Display developed in conjunction with McGregor Museum
Compile an inventory of all previously declared sites in the NC	Compiled lists of all previously declared sites for re-evaluation according to new national criteria	Implement SAHRA Act	In collaboration SAHRA; Anglo Boer War site – Hopetown identified as a Oranje River Concentration Camp - National Heritage Site
Monitor research Monitor movement of cultural material	Maintain database of research activities in NC	Monitor research in the Province Compile and maintain a database	

Sub-Programme: Language Services

Purpose

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

Measurable Objectives

- To adopt a Provincial Language Policy
- Develop, promote and preserve indigenous languages
- Promote Multilingualism

Service delivery objectives and indicators

In an effort to develop a Provincial Language Framework, which will result in the adoption of a Provincial Language Policy, the sub programme has been interacting with the Free State University's Linguistics Department. The outcome of the language audit that was conducted in the Northern Cape will however only be available towards the end of 2005.

The sub programme were also involved in the hosting of provincial literature exhibitions, in preparation of the national event during which African writers will be honored and rewarded for their literary works.

The promotion of multi-lingualism in the province was addressed through the hosting of story telling programmes in IsiXhosa.

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Service delivery achievements

Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Provision of quality service under the policy	The ability to translate, interpret and provide informed language advice	Conduct a consultative workshop with stakeholders	The outcome of a language audit is still awaited and therefore workshop could not materialize
Recognition of all provincial languages including the Khoi and San languages in the Province	Accreditation and generation of standards (NQF) of the Khoi and san languages with the SAQA	Conduct language awareness campaigns	Road shows and classes conducted in the province
Cultural tolerance and linguistic diversity	The ability to communicate (basic) in a language other than ones mother tongue	Story telling programme in IsiXhosa	Story telling programmes were conducted in IsiXhosa

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Sub-Programme: Library Services

Purpose

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

Measurable Objectives

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

Service delivery objectives and indicators

Despite limited resources, a total of 34, 715 copies of library material were purchased and distributed to the 162 service points, currently in operation in the province.

The significance and importance of celebrating "Ten Years of Democracy" was highlighted through the purchase of the "Political History Collection" as well as the celebration of Library Week under the theme "Libraries through a Decade of Democracy".

The book entitled "Enter the Light" was launched at the Wildebeestkuil Rock Art Museum on 23 September 2004 as part of the Department's Heritage Month programme. The success of the evening was undoubtedly the official handing over of the book to the Khomani San community members that were present at the function. Thus, acknowledging the community for their contribution towards the publication of the book that captures the living history, traditions and culture of the Khomani San.

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The book was distributed to all libraries in the Northern Cape and it is hoped to be the beginning of the publication of the vast knowledge of the Khomani as gathered by its community over the past several years. At the same occasion the CD entitled "Kulimantji Nge" sub-titled "We tell our stories through music" was launched. This CD expresses the unique tunes and sounds of the Xun and Khwe communities.

Through the utilisation of donor funds, the sub-programme established and maintained Information Communication Technology (ICT) facilities in 80 community libraries. This service was further enhanced through the establishment of a "Help Desk" and "Computer Management Programme".

There are three interrelated critical factors that have contributed to the decline in service delivery standards.

The first factor is the rapid decline and deterioration of library book stock as the turnover of usage per copy has increased significantly due to the limited availability of quantities. This has proportionally increased the wear and tear on library book stock, which is not being reciprocated by additions or replacements. This has resulted in huge backlogs in the availability of material, as there are not adequate funds to meet the information needs and demands. The risk created is that the amount required to address the backlog accumulates with each budget year as there is an unequal ratio between supply, demand and usage.

The second factor is the rapid decline in service standards of community library services rendered by municipalities. The greatest contributing factor in this regard is the unresolved funding issues relating to the function of library services. Being an unfunded mandate, municipalities have not injected additional funds towards the development of libraries. This has resulted in the decline of service standards due to inadequate staffing, reduced library opening hours and the deterioration of buildings and other infrastructure.

The third factor is the lack of training programmes for community library personnel. Due to the huge demand and constant turnover of personnel at community libraries, the sub-programme is unable to retain capacity already created through training programmes. This links directly to the funding of libraries as personnel costs and replacements are currently being carried by municipalities. Due to staff shortages, municipalities do not prioritise libraries. This has resulted in situations where non-skilled employees such as cleaners are left to manage libraries. The sub-programme has been unable to provide any capacity building programmes during this financial year to rectify the situation, due to financial constraints.

The sub-programme has been unable to implement any corrective measures with regards to the deterioration of library book stock, as any measures taken would have financial implications. In order to address the rapid decline of service delivery standards, measures have been taken through regular monitoring and evaluation of the administration and management of libraries. However, matter such as staffing, capacity building and maintenance of library infrastructure cannot be attended to due the lack funding from both municipalities and the provincial government.

Service delivery achievements

Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Reading culture inculcated.	Acquisition of reading and informational material.	20,000-library material purchased. (Books, CD's, Videos)	34,715 copies of library material purchased.
Reading habits Strengthened	Reading awareness programs and promotional campaigns. Maintain a free lending service.	Promotional material distributed. Library Week celebrated. Increase in membership and circulation statistics.	Library Week celebrated with the theme "Libraries through a decade of democracy" Promotional material distributed in support of this theme.

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Development of outlying rural areas.	Provision of Mobile Book Box Services.	By-monthly rotation of material at all Mobile Book Box Service points. 8 new service points established	By monthly rotation of stock completed. 3 new service points opened.
Connecting libraries to the global village through ICT	Updated Information & Communication Technology in libraries.	Internet Access available in 80 libraries. Help Desk and training center established	Internet access completed. Help Desk established.
Norms and standards established.	Review legislative framework for Library and Information Services. Policy on norms and standards drafted.	Begin consultation process with municipalities on norms and standards for libraries. Review memorandum of Agreement	Not completed.
Improve service delivery.	Library Development Program established. Training provided for community library personnel. Regional tours and inspection of community libraries completed.	Business plans submitted by municipalities and earmarked funds transferred.	Business plans submitted by municipalities. Payments to municipalities that have complied were transferred.
Improve skill, capacity and knowledge of library workers.	Training provided for community library personnel. Regional tours and inspections of community libraries completed.	2 nd year registration at SA Technikon completed. Inspection reports of all service points.	No formal training provided. By-monthly inspection reports completed.
Educate individuals contributing towards and equitable and tolerant society.	Purchase of relevant historical material on SA and Africa.	Additional titles of African Writer's Series purchased for expansion of series.	Political History Collection purchased. Includes 30 titles – 40 sets.
Records in compliance with established professional requirements and standards.	Material catalogued and classified.	20, 000 library material catalogued	838 titles catalogued.
Inventory database of all material established.	Material logged onto PALS. Database upgraded.	Accession number and BIB number created.	Completed for all material purchased and catalogued.

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Life span for usage of material lengthened.	Material physically processed and protected.	Catalogue cards printed. Consignments for distribution of library material completed weekly.	Completed. 20, 776 volumes processed and distributed to libraries.

Sub-Programme: Archives

Purpose

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

Measurable Objective

- Formalise the constitutional requirements for a provincial archival function through the drafting and promulgation of the Provincial Archives Act and Regulations
- Transfer of rare knowledge and skills within the unit, including specialization fields like electronic Records Management, appraisals, etc.
- Provide/monitor records classification systems that meet archival requirements in governmental bodies so that records can be properly classified and retrieved and the Minimum Information Security Standard (MISS) implemented
- Conduct mandatory training courses for records managers to equip them to perform their duties in terms of the Archives Act, 1996 and facilitate the implementation of the Promotion of Access to Information Act (PAIA).
- Conduct optional training courses to registry personnel to facilitate the implementation and maintenance of registry and information security procedures
- Research provenance of records and compile appraisal/disposal reports for approval of National Archivist, so that permanently valuable records are preserved and ephemeral records are destroyed, when no longer required
- Advise client offices and monitor/control inter-institutional records transfer, so that records are secured against loss, theft and unauthorised leakages
- Inspect records of governmental bodies and prescribe/monitor remedial actions in order for sound Records Management to be implemented
- Arrange the restitution of Northern Cape Archives from the Western Cape, in order for the people of the Northern Cape to be able to access their heritage locally
- Negotiate building/ground with Public Works and manage the construction process for the erection/customization of a fully-fledged repository to permanently house the archival heritage of the province

Service delivery objectives and indicators

During this reporting period, the focus of the sub-programme has been primarily on enquiries, Electronic Records Management Systems (e-RMS), dealing with the implications of portfolio re-shuffling and correspondence classification systems for Ministries, Municipalities and Departments in the Northern Cape Provincial Administration.

Two scheduled courses had to be cancelled due to cost constraints. The sub-programme however, managed to secure funding to provide direly needed training to municipal registry personnel. A Records Management course was held; the examination pass rate was well over 80% and a total of 13 information sessions were presented to clients.

The sub-programme managed to attend to all applications for inter-institutional transfers of records, within the time limit prescribed. In total 302 applications were approved and 197 approval and related letters were submitted to those

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concerned. All Records Management and Archives enquiries were dealt with timeously. A total of 201 Records Management enquiries received attention and in addition to this, six information packs were compiled and sent to client offices, on request. Nine genealogical enquiries and two substantial land claim enquiries also received attention. These record increases need to be viewed in light of the massive staff shortages in the sub-programme.

A draft generic agreement for the utilisation of e-RMS in municipalities, was drafted, a first for the Province. The sub-programme renewed eight South African draft standards and provided input to the National Archives. Four provincial strategies were also drafted by the Archives sub-programme.

Service delivery achievements

Outputs	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Legislation and regulations developed.	Act signed into law	1	0
	Regulations published in Government Gazette	1	0 (Draft re-submitted to Ministry and Director: MAL. Urgent input on draft generic strategic plans for SAC sector provided)
Rare skills transferred within unit Extension of functions	Number of personnel performance assessments performed	1 per annum per official	0
	Number of assessments performed	4 per annum per official	2
	Number of certificates issued by Technikon SA	2	0 (2 internships could not be achieved due to cost constraints. IRMT training modules were examined. Staff to engage in process of self-study)
	Number of revised job descriptions	3	3
	Number of expanded strategic plans	1	0 (Far from being expanded, strategic plans had to be scaled down due to chronic staff shortages and vastly increased workloads for existing staff)
	Number of internships hosted by unit	0	2
	Number of courses attended	0	1

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Outputs	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Well-functioning governmental bodies with properly managed records and other information resources	Number of applications for approval of revisions and additions to approved file plan Master Copies	All revisions and additions will be attended to within three weeks of receipt	Targets are dependent on whether clients submit or not and on human resourcing within the unit, which fell to below 2002-03 levels)
	Number of letters approving/not approving changes to approved file plan Master Copies	65 per annum	59 (16 substantial)
	Number of Master Copies updated	65 per annum	51 (8 handled in person)
	Number of applications for approval of draft file plans	65 per annum	59
	Number of commentaries/reviews of draft file plans	32 drafts per annum	21 (3 withdrawn by clients after analysis phase)
	Number of letters of approval of file plan Master Copies	32 per annum	18 (3 outstanding)
	Number of approved file plan Master Copies	10 per annum	5
	Number of draft Registry Manuals received	10 per annum	5
	Number of draft Registry Manuals analysed and reviewed	0 per annum	3
	Number of draft Registry Manuals commented on/discussed	4 per annum	2
	Number of draft Registry Manuals approved	0 per annum	1 (1 scheduled for new financial year)
	Number of draft Registry Manuals updated	0 per annum (when meet standards)	1
Conduct mandatory training courses for Records Managers to equip them to perform their duties in terms of the Archives Act and facilitate the implementation of PAIA	Number of Records Management and Registry courses conducted	2 each per annum	1 each (reduced due to cost-containment. Registry course sponsored by MTI)
	Number of course-goers in attendance at courses	15 RM attendees per annum	42

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Outputs	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Conduct optional training courses for Registry Heads to facilitate the implementation and maintenance of Registry and information security procedures	Number of candidates who passed final examination	9 per annum	32
	Number of course-goers in attendance at courses	20 Registry attendees per annum	21
Systematic clearing of records storage space, savings and improved efficiency in client offices	Number of applications for authority to dispose of records received	2 per annum	6
	Number of disposal authorities issued and registered	2 per annum	0 (3 questionnaires have not been returned by clients. Magareng and Dept. of Transport have been temporarily halted due to staff and time constraints. Ministry of Safety referred back as incomplete)
	Number of disposal authorities re-issued/notified	3 per annum	9
	Number of records destruction certificates registered	53 per annum (each primary client disposing of records at least once a year)	4 (no further certificates were received)
	Number of electronic Records Management "competitions" attended	6	7
	Number of electronic Records Management presentations conducted	6	1
	Number of terms of reference for e-RMS/ agreements developed	0	2
Legally approved inter-institutional transfers and records secured against loss and unauthorized "leaks"	Number of applications for approval of inter-institutional records transfers received	36 per annum	302
	Number of applications approved/approval letters	36 per annum	197
	Number of circulars sent to clients	0	3
Records Management enquiries from client offices professionally handled	Number of Records Management enquiries received	240 per annum	174 (no further enquiries received)

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Outputs	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
	Number of Records Management enquiries handled	240 per annum	201 (no further enquiries received)
	Number of Records Management meetings held	53 per annum	32 (no further requests received)
	Number of info packs sent to clients	8 per annum	6 (no further requests received)
	Number of information sessions presented	On request	13 (no further requests received. 2 sessions prepared, but cancelled by clients)
	Number of status updates to D-G	0 per annum	2
	Number of draft policies received	0	0
	Number of draft policies handled	0	0
	Number of provincial strategies drafted	0	3
Prescribed remedial actions for governmental bodies regarding the management of corporate records through Records Management inspections	Number of Records Management inspections conducted	26 per annum	16 (remainder cancelled due to cost-cutting)
	Number of Records Management inspection reports compiled and submitted to clients	26 per annum	16
	Number of inspection feedbacks received from inspected clients	26 per annum	2 (no further received)
	Number of occasional inspections conducted	22	2
	Number of surveys conducted by National Archives	0	2
	Number of National Archives survey findings corrected by unit	0	2
	Number of SA standards/directives studied and commented on for National Archives	0	8
Restitution of the Northern Cape's archival heritage from the Western Cape	Memorandum of Agreement regarding Inter-provincial archival custody signed	1	0 (Agreement re-submitted to Head of Department and Ministry)

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Outputs	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
	Photographs to be restituted to the Northern Cape from the Western Cape identified and listed	1 list	Not achieved due to time, staff and cost constraints
	Info video	1	0 (Staff and cost constraints)
	Number of genealogical archival enquiries received	2 per annum	9
	Number of land claim archival enquiries received	2 per annum	2 substantial
	Number of academic archival enquiries received	2 per annum	1 (no further enquiries received)
	Number of other archival enquiries received	2 per annum	0 (no further enquiries received)
	Number of genealogical archival enquiries handled	2 per annum	9
	Number of land claim archival enquiries handled	2 per annum	2 substantial
	Number of academic archival enquiries handled	2 per annum	1 (no further enquiries received)
	Number of other archival enquiries handled	2 per annum	0 (no further enquiries received)
Opening of the Northern Cape Archives Repository	Archives Repository erected, furnished and occupied	1	Not achieved

PROGRAMME 4: SPORT AND RECREATION

Purpose

The promotion of sport and recreation to contribute towards the reconciliation and development of the Northern Cape community through the provision of equitable, accessible and affordable facilities, programmes and services.

Measurable Objectives

- To provide for the creation and upgrading of basic multi-purpose facilities
- Develop high performance programmes that are geared towards preparation of elite athletes for major competitions
- Eliminate sport and recreation illiteracy
- To develop women and disabled sport
- To provide facilities management training
- The entrenchment of the Northern Cape Sport and Recreation Council as the sole regulating body for sport in the province

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Service delivery objectives and indicators

The programme is engaged in the following key delivery areas:

- Sport development
- Recreational advancement
- Facilities development

In order to achieve its key measurable objectives, the programme has placed its main projects under the Northern Cape Academy of Sport so as to reach quality and accredited sport programmes especially for women and disabled athletes.

Sport development

In order to avoid a clash with the SA Games and the Olympic Games, Sport and Recreation South Africa together with the South African Sport Commission decided that the SA Games would be held bi-annually during the years that do not form part of the major sport calendar. Subsequent to above developments, the SA Games (which were not budgeted for) were brought forward to the financial year under review, hence the obligation of using the Manne Dipico Development Games' funding

Out of these, 273 athletes, 17 coaches and 17 managers qualified to represent this province at the 2004 SA Games that were held in East London. Out of the ten sporting codes, the Northern Cape brought home a total of 13 medals.

In conjunction with the Northern Cape Academy of Sport, accredited capacity building programmes were initiated to address among others sport illiteracy. The sub-programme is proud to report that the number of female soccer players has increased and teams are mushrooming in the province. In order to speed up transformation in sport, the Department has established both town and regional sport councils, which will assist in this process.

Sport Coaches Outreach (SCORE)

The number of SCORE volunteers remained the same in the province and they are without any doubt doing a sterling job in promoting sport in the province. A new sport code "Handball" was introduced to rural areas. The placement of SCORE volunteers in rural areas has been aimed at addressing crime and statistics from the SAPS shows that in area where SCORE operated, crime did decrease.

Recreation

The sub-programme focused its holiday programmes on presenting recreational activities for the young people of the province. Each region provided a host of recreation activities to their respective communities. Through these programmes, homeless children were given the opportunity to participate in activities such as mini-soccer, mini-netball and many other recreational games.

Service delivery achievements

Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Building of sport facilities in disadvantaged communities	Number of facilities completed	4 Multi purpose facilities built	3 Multi purpose facilities completed. 1 Multi purpose facility in process of completion
Talent identification and sport development	Develop and nurturing of potential athletes	20, 000 Athletes for Manne Dipico Development Games	273 Athletes identified to participate at SA Games. 17 Coaches & 17 Code Managers identified for SA Games..

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Increase participation in both provincial and national tournaments	A platform for our athletes created to participate and be selected for provincial and national tournaments.	18 Sporting codes targeted for Manne Dipico Development Games	10 Sport codes at SA Games
Cleaning of sport facilities. Assisting in conducting programmes.	Committee ownership vandalism decreased. Sport and Recreation programmes increased	All Sport and Recreation facilities fully utilized and well looked after.	Cleaning letsema programmes conducted at key facilities in all regions.
Develop sport & recreation training and education courses. Life skills through the sport academy.	Accredited and certificated courses in coaching, administration, umpiring etc.	Increased priority sport codes from 7 to 10 codes	10 Codes identified as priority codes
	Capacitated local clubs, athletes and federations throughout the province.	Affiliated and self-sustained club federation athletes.	Basic sport management courses conducted in all regions
	Established regional sport academy.	Establishment of one Regional Sport Academy	Process still on-going in conjunction with district and local municipalities.
Provincial transformation policy completed.	A transformation document produced	Completed transformation audits and quarterly reports. Consolidated cohesive relationship with media and private sector.	One on one meetings with sport codes conducted by MEC and Sport and Recreation Unit.
Youth (including inmates, abused women and homeless children) involved in programmes that provide them with alternatives to crime. Crime reduction after programme interventions	Alternative programmes established and implemented. Rehabilitation programmes for inmates and abused children.	Reduce homeless children, inmates and abused youth by 15 %.	Reduction of crime in nodal areas through the implementation of Mass Participation programme, Holiday programmes and youth at risk programme.
Formation of sport and recreation clubs.	Organized sports clubs, forums and committees established.	Regional/ district structure established in regions.	Town, Municipal and District Sport Councils established.
Enhance traditional sport development in the province.	New indigenous sport codes in disadvantaged communities and rural areas introduced.	8 indigenous sport codes established	8 Indigenous sport codes implemented in 5 identified towns in all districts.

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Output	Output performance measures / service delivery indicators	Actual performance against target	
		Target	Actual
Conduct programmes such as young champions, adventure, holiday and recreational programmes.	Mass participation increased.	25,000 youth targeted	Implementation of Holiday and Young champions programmes implemented for youth at risk.
Increased community participation in facility preservation and protection.	Fewer vandalized facilities. Sport committees empowered in facility management.	4 Courses conducted.	4 facility management courses conducted
Increased support of the NCSRC Sport & Recreation policies developed.	All sporting codes affiliated to the Council.	30 % of the sport code's affiliated	13 Codes identified by sport academy as priority codes District sport councils established. 11% of federations affiliated
Develop a consolidated inclusive school sport programme. Develop MOA's between Dept. of Education and Dept. of Sport, Arts & Culture.	Love Life Games implemented throughout the province. Ensured all learners have access to sport activities. Ensure that the benefits associated with school to all learners.	Annual programme with employees on learners with special educational needs and increased girls sport in rural and farm schools.	School sport the competency of department of education. Collaboration agreement not in place. Secondment of staff from time to time to assist with programmes.

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PART 3: REPORT OF THE AUDIT COMMITTEE

AUDIT COMMITTEE REPORT

The Northern Cape Provincial Administration constituted a Shared Audit Committee in January 2005. The Department of Sport, Arts and Culture in the Northern Cape makes use of this Shared Audit Committee. We are pleased to present our report for the financial year ended 31 March 2005.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The table below shows persons who served as members of the Provincial Audit Committee from January 2005 to March 2005 and their attendance record at formal Audit Committee meetings:

Member	Meetings attended
<i>Independent members:</i>	
Prof. JE Kleynhans (Chair)	2 of 2
Ms KM Mogotsi (Member)	2 of 2
Mr G Oberholster (Member)	1 of 2
Mr H Ramage (Member)	1 of 2
<i>Internal Members</i>	
Adv. H Botha (Member)	2 of 2
Mr T Moraladi (Member)	2 of 2

AUDIT COMMITTEE RESPONSIBILITY

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

- Financial management
- Risk management
- Compliance with laws, regulations and good ethics; and
- Reporting practices

As a newly constituted Audit Committee we were unable to satisfy all our responsibilities for the year in compliance with our terms of reference.

REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

Internal Audit

The Audit Committee has considered reports tabled by the Shared Internal Audit Services of the Province. The Internal Audit service provided to the Department of Sport, Arts and Culture during the year under review was ineffective. The Audit Committee could not satisfy itself that:

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

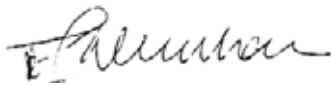
**NORTHERN CAPE PROVINCIAL GOVERNMENT
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Evaluation of financial statements

The Audit Committee has:

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

The Audit Committee concurs and accepts the conclusions of the External Auditor on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the auditors. The Audit Committee wishes to draw attention to the matters raised in paragraph 4 of the audit report.



Prof. JE Kleynhans
Chairperson: Shared Provincial Audit Committee

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PART 4: ANNUAL FINANCIAL STATEMENTS

**ACCOUNTING OFFICER'S REPORT
for the year ended 31 March 2005**

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

1. General review of the state of financial affairs

The total amount appropriated to the Department for the year under review after the Adjustment Estimate was R53,014,000. This includes the statutory amount of R724,000. Also included is a conditional grant received from Sport and Recreation South Africa of R1,000,000 for the Siyadladla Mass Participation Programme, of which R999,328 was expended. Total actual expenditure for the year under review was R48,930,000. This reflects a variance of R4,084,000 which was unspent for the 2004/2005 Financial Year. This variance will be further explained in the notes to the Appropriation Statement.

The table below is an analysis of voted amounts and actual expenditure.

Expenditure per economic classification

Economic Classification	2004/2005			2003/2004	
	Voted R'000	Actual R'000	Variance R'000	Voted R'000	Actual R'000
Compensation of Employees	19,189	19,377	(188)	17,235	18,054
Goods and Services	15,999	16,025	(26)	15,695	18,086
Transfers and Subsidies	6,379	5,966	413	5,236	4,449
Payments for Capital Assets	9,723	5,993	3,730	12,961	6,195
Conditional Grant	1,000	999	1	-	-
Subtotal	52,290	48,360	3,930	51,127	46,784
Statutory Amount	724	570	154	717	561
TOTAL	53,014	48,930	4,084	51,844	47,345

During the year under review the Department was faced with the challenge of having an amount of R10,771 million suspended from the initial appropriation of R57,864 million through Cabinet Resolution Number 52/2004(08). Cost containment and strict internal control measures were implemented to ensure that we remain within the adjusted budget. This had an impact on the Department's service delivery with many planned programmes having to be cancelled.

During the year under review unauthorised expenditure of R1,922,970 for the year 2001/2002 was approved by the Legislature. Unauthorised expenditure for the 2004/2005 financial year is R217,000 which is 0,4% of the year's final appropriation.

2. Capacity Constraints

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

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

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**ACCOUNTING OFFICER'S REPORT
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3. Utilisation of donor funds

CARNEGIE FUNDING – Library and Information Services

During the fourth year cycle no new funds were received, however, the running costs of all identified projects were sustained and monitored with the remainder of the funds unspent during the third year cycle. The money has been utilized towards the monitoring and evaluation of the following programs:

Mobile Book Box Services

The Mobile Book Box Services were maintained through the provision of material and was supported through the appointment of 26 volunteer workers.

Mobile Book Box Services were delivered in the following areas:

REGION	SERVICE POINTS ESTABLISHED
Frances Baard	Bangkara, Bull Hill, Greenpoint, Holpan, Jenn Haven, Longlands, Majeng, Modderivier, Nazareth House, Plooyburg, Sydney's Hoop.
Namaqua	Hondeklipbaai, Kamasies, Nourivier, Paulshoek, Rooifontein, Soebatsfontein.
Pixley Ka Seme	Greenvally Nuts, Hutchison, Keurtjiekloop, Monwabisi, Orion, Pampoempoor, Potfontein, Veritas, Vluggfontein, Zingizani.
Siyanda	Andreisvale, Boegoeberg, Grootdrink, Karos, Leerkrans, Louisvaweg, Marcus Mbetha, Onseepkans, Raaswater, Sesbrugge, Straussburg.

Information Communication Technology in libraries

The ICT services established in the 80 community libraries were monitored during this financial year. This involved the management of all IT running costs with regards to the provision of Internet Services. In addition, to the administrative support, technical support and advice was provided to maintain and sustain the ICT services to the community libraries.

Oral History Project

The book entitled "Enter the Light", was published with the official launch taking place in September 2004 as part of the Department's Heritage month programme. 400 copies published have been distributed to schools, libraries and participating stakeholders.

4. Institutions to whom transfer payments have been made

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

The Northern Cape Arts and Culture Council	R 380 000
The McGregor Museum Board	R 1 480 000
Provincial Heritage Resources Authority	R 21 000
Provincial Language Council	R 60 000
Northern Cape Sport Academy	R 300 000
Municipalities	R 3 458 000

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

5. Reasons for transfer payments

The transfer payment to the Northern Cape Arts and Culture Council (NCACC) is used for the maintenance of the Northern Cape Theatre and the Warrenton Cultural Resort and for the administrative costs of the NCACC.

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**ACCOUNTING OFFICER'S REPORT
for the year ended 31 March 2005**

The NCACC is also charged with the responsibility of ensuring that there is development with regards to arts and culture in the Province, hence the establishment of cultural societies that would serve as an extension of the NCACC.

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

The Heritage Unit transfer payment is utilised for the establishment and administrative costs of the Provincial Heritage Resources Authority (PHRA).

The transfer to the Provincial Language Council (PLC) is utilised for the reconstitution of the PLC, induction of new PLC member and to assist with the administrative costs of the PLC.

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

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

6. Accountability Arrangements

The Office of the Auditor-General in the Province is responsible for the audits of these institutions.

7. Corporate governance arrangements

A risk analysis was conducted as part of Internal Audit Component's process to identify and compile the potential risks facing the department with regards to achieving its strategic objectives.

Internal audit still remains a shared function based in the Office of the Premier.

8. Events after the reporting date

A new Member of the Executive Council (MEC) for Sport, Arts and Culture, Mr KD Molusi was appointed during April 2005. Departmental objectives will be realigned focusing on the strategies and priorities established by the new MEC.

9. Approval

The annual financial statements set out on pages 42 to 83 have been approved by the Accounting Officer.



HH Esau
ACCOUNTING OFFICER: DEPARTMENT OF SPORT, ARTS AND CULTURE

31 May 2005

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**REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL
LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 7 – DEPARTMENT OF SPORT,
ARTS AND CULTURE FOR THE YEAR ENDED 31 MARCH 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 42 to 83 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 and Culture at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice.

4. EMPHASIS OF MATTER

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

4.1 Unauthorised expenditure

As disclosed in note 7 to the annual financial statements, the department reported unauthorised expenditure of R217 000 for the 2004-05 financial year. The accumulated unauthorised expenditure of R9 309 000 had not yet been approved at year-end. In terms of section 34(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (as amended) this amount may become a charge against the funds allocated for future years if the provincial legislature does not approve the expenditure.

4.2 Irregular expenditure

The total personnel expenditure exceeded the budget by R189 000. This amount was disclosed as irregular expenditure under disclosure note 24 to the annual financial statements. The previous year's irregular expenditure of R2 013 000 had not yet been condoned. This amount is also included under unauthorised expenditure.

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4.3 Weaknesses in internal control

The responsibility to institute and maintain a system of internal control is clearly defined in section 38 of the Public Finance Management Act, 1999. The department did not document and approve policies for all their processes and several policies were outdated. The officials did not implement the prescriptions of section 38(1)(a)(i) of the PFMA dealing with internal control measures, systems and risk management.

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

(a) Personnel

When evaluating the findings below, it should be noted that the Department of Sport Arts and Culture was only responsible for the salary function since 1 April 2005, as this function had previously been performed by the Department of Finance.

- Employees' tax of R42 821 was not deducted from the relevant employees' salaries.
- Monthly salary runs have not been approved.
- Not all the salary runs could be submitted for audit purposes.
- Monthly reconciliations were not performed between Persal and BAS for the period under review.
- Not all reports of payments made to third parties could be submitted for audit purposes.
- The following controls with regard to leave were not adhered to:
 - Leave was approved after it was taken.
 - Some of the leave forms were not available.
 - Leave forms were not always captured on the salary administration system.
 - Special leave taken by an official could not be substantiated with sufficient supporting documentation.
- The validity of deductions could not be verified as 15 deduction files could not be submitted for audit purposes.
- The attendance register was not monitored on a regular basis.
- The following controls with regard to new appointments were not adhered to:
 - A contract worker was appointed permanently without the post having been advertised.
 - There were no certificates on file where the starting date of the appointees was confirmed.
- Assessment forms could not be submitted for all employees receiving pay progressions during the year.
- Documentation with regard to employees whose services were terminated could not be submitted for audit purposes.

(b) Fixed assets

The fixed asset maintenance policy was not properly implemented.

(c) Budgetary control

Standard procedures were not followed to determine the availability of the budget for payments made to the value of R2 675 327. It should, however, be noted that the budget has not been overspent in total for the department in this regard, although unauthorised expenditure did occur on two programmes.

(d) Consumable stock

The department has not performed a physical stock count at year-end due to capacity constraints.

(e) Transfer payments

Transfer payments to the value of R144 000 were made to municipalities from which no monthly schedules, detailing funds spent and remaining funds available, were received.

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4.4 Financial management

(a) Internal audit

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

An overview was performed on the functionality of the internal audit department and it revealed that various shortcomings rendered the functionality of the internal audit department inefficient and ineffective during the year under review.

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

Some of the above findings were also highlighted in the audit report of the 2003-04 financial year.

For external audit purposes, no reliance could be placed on the work performed by internal audit.

Note is taken of the fact that a director was appointed for the internal audit section and that the audit charter and annual plan are in the process of being completed and approved.

(b) Audit committee

During the year under review the audit committee met only during February and March 2005. Due to the non-functioning of the audit committee, they could not discharge their functions adequately throughout the year. The audit committee resides under the MEC of Finance and the latter was responsible for its functioning.

4.5 Non-compliance with laws and regulations

- (a) A risk assessment was not performed during the year. This constituted non-compliance with section 38(1)(a)(i) of the Public Finance Management Act of 1999. The risk assessment process was being addressed.
- (b) The department did not comply with the requirements of section 8.2.3 of the Treasury Regulations, which required that payments should be made within 30 days of the receipt of the invoice.
- (c) The department did not implement the Framework for Supply Chain Management Regulation due to a lack of capacity within the department as required by paragraph 12 of Regulations No. R. 1734 dated 5 December 2003 in the Government Notice. The department informed the relevant treasury that they would not be able to implement the Framework for Supply Chain Management.

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- (d) Copies of curriculum vitae of various officials were not included in the personnel files. This constituted non-compliance with Public Service Regulation Chapter 1 Part VII.
- (e) Section 40(1)(c) of the PFMA requires financial statements to be submitted for audit by 31 May 2005. Financial statements were submitted on 31 May 2005, however the Department of Sport, Arts and Culture had to adjust their original set of financial statements due to audit adjustments and resubmitted the adjusted financial statements on 1 July 2005. The resubmission after 31 May 2005 resulted in technical non-compliance with section 40(1)(c) of the PFMA.
- (f) The information on SCOPA resolutions has not been reported in the accounting officer's report as required in terms of the preparation guide and specimen financial statements issued by the National Treasury.


4.6 Matters in the public interest

- (a) As mentioned in the previous year's report, the department transferred funds to the Northern Cape Arts and Culture Council. As reported in the previous financial year (paragraph 4.2.4(ii)) the department had indicated that it would request a separate audit for the council.

All the outstanding financial statements up to the 31 March 2005 financial year were submitted for audit purposes by 31 May 2005, and an audit is in the process of being executed. A separate audit report would be issued in this regard.

5. APPRECIATION

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



A L Kimmie for Auditor-General

Kimberley

31 July 2005



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

**NORTHERN CAPE PROVINCIAL GOVERNMENT
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**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 National/Provincial Expenditure. Unexpended voted funds are surrendered to the National/Provincial Revenue Fund, unless otherwise stated.

Departmental revenue

Tax revenue

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

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 National/Provincial Revenue Fund.

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

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**ACCOUNTING POLICIES
for the year ended 31 March 2005**

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.

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.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

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.

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**ACCOUNTING POLICIES
for the year ended 31 March 2005**

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 National/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.

Interest and rent on land

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

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.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
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**ACCOUNTING POLICIES
for the year ended 31 March 2005**

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.

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.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2005**

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. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments 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 the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

10. 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.

11. 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.

12. 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.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2005**

13. 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.

14. 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.

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

APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme									
	2004/05						2003/04		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	12,602	(99)	(874)	11,629	11,770	(141)	101.2%	6,492	6,154
Transfers and subsidies	-	99	-	99	99	-	100.0%	3,245	4,126
Payment for capital assets	315	-	-	315	313	2	99.4%	422	127
2. Cultural Affairs									
Current payment	12,917	(89)	317	13,145	13,142	3	100.0%	11,479	13,886
Transfers and subsidies	1,941	89	-	2,030	2,028	2	99.9%	1,236	1,215
Payment for capital assets	7,589	-	12	7,601	3,875	3,726	51.0%	10,065	3,579
3. Library and Information Services									
Current payment	7,039	(65)	417	7,391	7,390	1	100.0%	7,793	7,951
Transfers and subsidies	3,806	65	-	3,871	3,461	410	89.4%	4,000	3,234
Payment for capital assets	86	-	(2)	84	83	1	98.8%	74	61
4. Sport and Recreation									
Current payment	3,985	(79)	117	4,023	4,099	(76)	101.9%	3,921	4,023
Transfers and subsidies	300	79	-	379	378	1	99.7%	-	-
Payment for capital assets	1,710	-	13	1,723	1,722	1	99.9%	2,400	2,428
Subtotal	52,290	-	-	52,290	48,360	3,930	92.5%	51,127	46,784

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme (continued)									
2004/05					2003/04				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Statutory Appropriation									
Current payment	724			724	570	154	78.7%	717	561
TOTAL	53,014			53,014	48,930	4,084	92.3%	51,844	47,345
Reconciliation with Statement of Financial Performance									
Prior year unauthorised expenditure approved with funding				1,923					
Departmental revenue received				80				51	
Local and foreign aid assistance received				83				1,098	
Actual amounts per Statements of Financial Performance (Total revenue)				55,100				52,993	
Local and foreign aid assistance					1,255				1,363
Prior year unauthorised expenditure approved					1,923				
Actual amounts per Statements of Financial Performance (Total expenditure)					52,108				48,708

APPROPRIATION STATEMENT
for the year ended 31 March 2005

Statutory Appropriation										
		2004/05						2003/04		
Direct change against the Provincial Revenue Fund	Member of Executive Committee	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
		724	-	-	724	570	154	78.7%	717	561
TOTAL		724	-	-	724	570	154	78.7%	717	561

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 1: ADMINISTRATION

Appropriation per Sub-programme									
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	2004/05			Expenditure as % of final appropriation	2003/04	
				Final Appropriation	Actual Expenditure	Variance		Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	1,762	267	(30)	1,999	2,140	(141)	107.1%	987	1,195
Transfers and subsidies	-	34	-	34	34	-	100.0%	781	917
Payment for capital assets	211	-	-	211	211	-	100.0%	50	-
1.2 Corporate Services									
Current payment	10,840	(366)	(844)	9,630	9,630	-	100.0%	5,505	4,959
Transfers and subsidies	-	65	-	65	65	-	100.0%	2,464	3,209
Payment for capital assets	104	-	-	104	102	2	98.1%	372	127
TOTAL	12,917	-	(874)	12,043	12,182	(139)	101.2%	10,159	10,407

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DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 1: ADMINISTRATION

Appropriation per Economic Classification									
Economic Classification	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
Current payment									
Compensation of employees	6,794		(592)	6,202	6,343	(141)	102.3%	5,195	4,860
Goods and services	5,808	(99)	(282)	5,427	5,427	-	100.0%	4,542	5,420
Transfers and subsidies to:									
Provinces and municipalities	-	20	-	20	21	(1)	105.0%	-	-
Non-profit institutions	-	36	-	36	36	-	100.0%	-	-
Households	-	43	-	43	42	1	97.7%	-	-
Payment for capital assets									
Machinery and equipment	315	-	-	315	313	2	99.4%	422	127
TOTAL	12,917	-	(874)	12,043	12,182	(139)	101.2%	10,159	10,407

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 2: CULTURAL AFFAIRS

Appropriation per Sub-programme									
Sub-programme	2004/05					2003/04			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Arts and Culture									
Current payment	5,930	140	218	6,288	6,285	3	100.0%	5,294	6,590
Transfers and subsidies	380	22	-	402	402	-	100.0%	370	370
Payment for capital assets	7,584	5	12	7,601	3,875	3,726	51.0%	10,064	3,579
2.2 Museum and Heritage Resource Services									
Current payment	6,653	(168)	99	6,584	6,584	-	100.0%	6,185	7,296
Transfers and subsidies	1,501	66	-	1,567	1,565	2	99.9%	866	845
Payment for capital assets	5	(5)	-	-	-	-	0.0%	1	-
2.3 Language Services									
Current payment	334	(61)	-	273	273	-	100.0%	-	-
Transfers and subsidies	60	1	-	61	61	-	100.0%	-	-
TOTAL	22,447	-	329	22,776	19,045	3,731	83.6%	22,780	18,680

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 2: CULTURAL AFFAIRS

Appropriation per Economic Classification									
Economic Classification	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
Current payment Compensation of employees Goods and services	8,333 4,584	- (89)	233 84	8,566 4,579	8,565 4,577	1 2	100.0% 100.0%	7,683 3,796	9,096 4,790
Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Households	- 1,941 -	1,970 (1,939) 58	- - -	1,970 2 58	1,968 2 58	2 - -	99.9% 100.0% 100.0%	1,236 - -	1,215 - -
Payment for capital assets Buildings and other fixed structures Machinery and equipment	7,534 55	- -	- 12	7,534 67	3,801 74	3,733 (7)	50.5% 110.4%	10,000 65	3,507 72
TOTAL	22,447	-	329	22,776	19,045	3,731	83.6%	22,780	18,680

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Appropriation per Sub-programme									
	2004/05							2003/04	
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Library Services									
Current payment	6,068	(28)	349	6,389	6,389	-	100.0%	6,755	6,962
Transfers and subsidies	3,806	62	-	3,868	3,458	410	89.4%	4,000	3,234
Payment for capital assets	78	-	-	78	78	-	100.0%	54	61
3.2 Archives									
Current payment	971	(37)	68	1,002	1,001	1	99.9%	1,038	989
Transfers and subsidies	-	3	-	3	3	-	100.0%	-	-
Payment for capital assets	8	-	(2)	6	5	1	83.3%	20	-
TOTAL	10,931	-	415	11,346	10,934	412	96.4%	11,867	11,246

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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Appropriation per Economic Classification									
Economic Classification	2004/05					2003/04			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	2,418	-	429	2,847	2,847	-	100.0%	2,963	2,781
Goods and services	4,621	(65)	(12)	4,544	4,544	-	100.0%	4,830	5,170
Transfers and subsidies to:									
Provinces and municipalities	3,756	60	-	3,816	3,405	411	89.2%	4,000	3,234
Dept agencies and accounts	50	(50)	-	-	-	-	-	-	-
Non-profit institutions	-	25	-	25	25	-	100.0%	-	-
Households	-	30	-	30	30	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	86	-	(2)	84	83	1	98.8%	74	61
TOTAL	10,931	-	415	11,346	10,934	412	96.4%	11,867	11,246

NORTHERN CAPE PROVINCIAL GOVERNMENT
DEPARTMENT OF SPORT, ARTS AND CULTURE
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 4: SPORT AND RECREATION

Appropriation per Sub-programme									
	2004/05						2003/04		
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management									
Current payment	1,671	(5)	129	1,795	1,869	(74)	104.1%	1,394	1,317
Transfers and subsidies	-	5	-	5	5	-	100.0%	-	-
Payment for capital assets	10		(10)	-	-	-	-	-	-
4.2 Sport									
Current payment	1,314	(74)	11	1,251	1,253	(2)	100.2%	2,527	2,706
Transfers and subsidies	300	74	-	374	373	1	99.7%	-	-
Payment for capital assets	1,700	-	-	1,700	1,700	-	100.0%	2,400	2,428
4.3 Recreation									
Current payment	1,000	-	(23)	977	977	-	100.0%	-	-
Payment for capital assets	-	-	23	23	22	1	95.7%	-	-
TOTAL	5,995	-	130	6,125	6,199	(74)	101.2%	6,321	6,451

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APPROPRIATION STATEMENT
for the year ended 31 March 2005

PROGRAMME 4: SPORT AND RECREATION

Appropriation per Economic Classification									
Economic Classification	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
Current payment Compensation of employees Goods and services	1,464 2,521	- (79)	110 7	1,574 2,449	1,622 2,476	(48) (27)	103.0% 101.1%	1,394 2,527	1,317 2,706
Transfers and subsidies to:									
Provinces and municipalities	-	305	-	305	305	-	100.0%	-	-
Dept agencies and accounts	300	(300)	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1	-	1	2	(1)	200.0%	-	-
Non-profit institutions	-	59	-	59	59	-	100.0%	-	-
Households	-	14	-	14	13	1	92.9%	-	-
Payment for capital assets									
Buildings and other fixed structures	1,700	-	-	1,700	1,700	-	100.0%	2,400	2,400
Machinery and equipment	10	-	13	23	22	1	95.7%	-	28
TOTAL	5,995	-	130	6,125	6,199	(74)	101.2%	6,321	6,451

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

**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 transactions can be viewed in note 8 (Transfers and Subsidies) and Annexure 1 (B - G) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities:

Detail of these transactions can be viewed in note 3.1 to the Annual Financial Statements.

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

4.1 Per Programme

Programme	Voted Funds after virement R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Voted Funds %
1. Administration	12,043	12,182	(139)	101.2%
2. Cultural Affairs	22,776	19,045	3,731	83.6%
3. Museum & Heritage Resource Services	11,346	10,934	412	96.4%
4. Sport and Recreation	6,125	6,199	(74)	101.2%

The overspending in Programme 1: Administration is due to the department having to carry the cost of the former Head of Ministry who was transferred to the Department of Education after the April 2004 Elections. After discussions with the Director-General the department carried these costs until February 2005.

The underspending in Programme 2: Cultural Affairs is attributed to the delays in the construction of the Mayibuye Multi-Purpose Cultural Centre in Galeshewe. Problems were experienced with the securing of guarantees and the signing of the contract. These problems have since been resolved and construction has commenced. A request for rollover of these funds has been made.

As part of the Library Development Programme, the sub-programme, Library Services, of Programme 3 assists municipalities by transferring funds to them. These funds are transferred under very strict conditions and municipalities must comply with the reporting criteria. In the year under review, some of these municipalities were unable to comply with the reporting and control criteria timeously, which resulted in the transfers being delayed. A request for rollover of these funds has been made.

The overspending in Programme 4: Sport and Recreation is due to the appointment of an individual on contract to oversee the local 2010 Soccer World Cup process, as well as the unfunded 2010 World Cup Bid announcement celebrations which was hosted by the Department.

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2005**

4.2 Per Economic Classification

Economic Classification	Voted Funds after Virement R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Voted Funds %
Compensation of Employees	19,189	19,377	(188)	100.98%
Goods and Services	16,999	17,024	(25)	100.15%
Transfers and Subsidies	6,379	5,966	413	93.53%
Payments for Capital Assets	9,723	5,993	3,730	61.64%

The overspending on Compensation of Employees is attributed to the following. After the 2004 Elections the then Head of Ministry was to be transferred to Department of Education. Instructions were received from the Director-General that Sport, Arts and Culture should continue funding her salary. The Department carried these costs until February 2005, resulting in an overspending. During the year under review, the Directorate: Sport and Recreation appointed an individual on contract, to oversee the 2010 Soccer World Cup process. Due to the nature of the process leading up to the announcement of South Africa as the host country, this appointment could not be foreseen and therefore provisions for funding could not be made.

The overspending on Goods and Services is largely due to unfunded mandates such as the 2010 Soccer World Cup Bid Announcement celebrations, which was hosted by the Department.

The underspending on Transfers and Subsidies is as a result of Municipalities not complying with Departmental reporting criteria. All affected Municipalities have since met the criteria and the payment of these gazetted funds will be facilitated during the 2005/06 financial year. A rollover request has been made.

The underspending on Payment of Capital Assets was caused by unforeseen delays in the construction of the Mayibuye Multi-Purpose Cultural Centre. Problems were experienced in securing the bank guarantee and the signing of the contract. All problems have since been resolved and construction has commenced. A rollover request has been made.

**NORTHERN CAPE PROVINCIAL GOVERNMENT
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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1.	52,290	51,127
Statutory appropriation	2.	724	717
Appropriation for unauthorised expenditure approved		1,923	-
Departmental revenue	3.	80	51
Local and foreign aid assistance	4.	1,899	1,098
TOTAL REVENUE		56,916	52,993
EXPENDITURE			
Current expenditure			
Compensation of employees	5.	19,947	18,615
Goods and services	6.	17,024	18,086
Local and foreign aid assistance	4.	1,255	1,230
Unauthorised expenditure approved	7.	1,923	-
Total current expenditure		40,149	37,931
Transfers and subsidies	8.	5,966	4,449
Expenditure for capital assets			
Buildings and other fixed structures	9.	5,501	5,907
Machinery and Equipment	9.	492	288
Local and foreign aid assistance	4.	-	133
Total expenditure for capital assets		5,993	6,328
TOTAL EXPENDITURE		52,108	48,708
NET SURPLUS/(DEFICIT)		4,808	4,285
Add back unauthorised expenditure	7.	217	3,213
NET SURPLUS/(DEFICIT) FOR THE YEAR		5,025	7,498
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	13.	4,301	7,712
Departmental revenue to be surrendered to revenue fund	14.	80	51
Local and foreign aid assistance	4.	644	(265)
NET SURPLUS/(DEFICIT) FOR THE YEAR		5,025	7,498

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		10,065	13,069
Unauthorised expenditure	7.	9,309	11,015
Cash and cash equivalents	10.	644	1,816
Prepayments and advances	11.	21	179
Receivables	12.	91	59
TOTAL ASSETS		10,065	13,069
LIABILITIES			
Current liabilities		10,065	13,069
Voted funds to be surrendered to the Revenue Fund	13.	4,301	7,712
Departmental revenue to be surrendered to the Revenue Fund	14.	2	2
Bank overdraft	15.	5,086	3,495
Payables	16.	32	44
Local and foreign aid assistance unutilised	4.	644	1,816
TOTAL LIABILITIES		10,065	13,069

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

**CASH FLOW STATEMENT
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		55,308
Annual appropriated funds received		52,290
Statutory appropriated funds received		724
Appropriation for unauthorised expenditure received	7.	1,923
Departmental revenue received		150
Local and foreign aid assistance received	4.	83
Net (increase)/decrease in working capital		138
Surrendered to Revenue Fund		(7,862)
Current payments		(38,250)
Transfers and subsidies paid		(5,966)
Net cash flow available from operating activities	17.	<u>3,230</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		(5,993)
Net cash flows from investing activities		<u>(5,993)</u>
Net increase/(decrease) in cash and cash equivalents		(2,763)
Cash and cash equivalents at beginning of period		(1,679)
Cash and cash equivalents at end of period		<u><u>(4,442)</u></u>

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**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 R'000	Actual Funds Received R'000	Variance over / (under) R'000	Total Appropriation 2003/04 R'000
Administration	12,043	12,043	-	10,159
Cultural Affairs	22,776	22,776	-	22,780
Library & Information Services	11,346	11,346	-	11,867
Sport & Recreation	6,125	6,125	-	6,321
TOTAL	52,290	52,290	-	51,127

1.2 Conditional grants

	Note	2004/05 R'000	2003/04 R'000
Total grants received	<i>Annex 1A</i>	1,000	-

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

2. Statutory Appropriation

Member of Executive Committee	724	717
	724	717

**3. Departmental revenue to be surrendered to revenue fund
Description**

Sales of goods and services other than capital assets	41	32
Fines, penalties and forfeits	76	80
Financial transactions in assets and liabilities	33	9
Total revenue collected	150	121
Less: Departmental Revenue Budgeted	70	70
Departmental revenue collected	80	51

**3.1 Financial transactions in assets and liabilities
Nature of loss recovered**

Cheques written back	31	9
Other	2	-
	33	9

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4. Local and foreign aid assistance

4.1 Assistance received in cash	Opening Balance	Revenue	Expenditure	Closing Balance
Name of donor and purpose				
Local				
Interest received	294	83	-	377
Foreign				
Carnegie Corporation of New York	1,496	-	1,255	241
Refunds	26	-	-	26
	<u>1,816</u>	<u>83</u>	<u>1,255</u>	<u>644</u>
Opening balance transferred to revenue	(1,816)	1,816		
	<u>-</u>	<u>1,899</u>	<u>1,255</u>	<u>644</u>
Analysis of balance			2004/04	2003/04
Local and foreign aid unutilised			R'000	R'000
			<u>644</u>	<u>1,816</u>
Closing balance			<u>644</u>	<u>1,816</u>

5 Compensation of employees

5.1 Salaries and Wages	Note	2004/05	2003/04
		R'000	R'000
Basic salary		14,200	13,766
Service Based		45	-
Compensative/circumstantial		222	-
Other non-pensionable allowances		<u>2,400</u>	<u>1,904</u>
		<u>16,867</u>	<u>15,670</u>
5.2 Social contributions			
5.2.1 Short-term employee benefits			
Pension		2,095	1,951
Medical		971	994
Bargaining council		12	-
Insurance		<u>2</u>	<u>-</u>
		<u>3,080</u>	<u>2,945</u>
Total compensation of employees		<u>19,947</u>	<u>18,615</u>
Average number of employees		<u>157</u>	<u>168</u>

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6. Goods and services

	<i>Note</i>	2004/05 R'000	2003/04 R'000
Advertising		982	84
Attendance fees (including registration fees)		7	8
Bank charges and card fees		38	-
Bursaries (employees)		63	163
Communication		1,241	1,453
Computer Services		967	-
Consultants, contractors and special services		1,583	8,507
Courier and delivery services		27	16
Entertainment		1,379	76
External audit fees	6.1	313	153
Equipment less than R5000		245	18
Freight service		100	94
Honoraria (Voluntarily workers)		402	-
Inventory	6.2	4,162	2,303
Legal fees		4	-
Maintenance, repairs and running cost		36	181
Medical services		5	-
Operating leases		1,450	485
Photographic services		6	-
Plant flowers and other decorations		30	-
Printing and publications		106	128
Resettlement costs		35	-
Subscriptions		63	-
Owned and leasehold property expenditure		546	1,624
Transport provided as part of the departmental activities		1,360	1,319
Travel and subsistence	6.3	1,673	978
Venues and facilities		106	-
Protective, special clothing & uniforms		6	3
Training & staff development		89	-
Previous years unallocated items		-	493
		17,024	18,086

6.1 External audit fees

Regulatory audits	313	153
Total external audit fees	313	153

6.2 Inventory

Other inventory	-	6
Domestic consumables	5	4
Learning and teaching support material	3,408	1,980
Fuel, oil and gas	47	-
Parts and other maintenance material	-	2
Sport and recreation	413	-
Stationery and printing	289	311
Total Inventory	4,162	2,303

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	<i>Note</i>	2004/05 R'000	2003/04 R'000
6.3 Travel and subsistence			
Local		1,649	943
Foreign		24	35
Total travel and subsistence		1,673	978
 7 Unauthorised expenditure			
7.1. Reconciliation of unauthorised expenditure			
Opening balance		11,015	7,802
Unauthorised expenditure – current year		217	3,213
Unauthorised expenditure approved by Legislature – current expenditure		(1,923)	-
Unauthorised expenditure awaiting authorisation		9,309	11,015
 7.2 Unauthorised expenditure			
Incident	Disciplinary steps taken/criminal proceedings		
Programme 1	None		141
Programme 2	None		76
			217
 8. Transfers and subsidies			
Provinces and municipalities	<i>Annex 1B, 1C</i>	5,699	4,449
Departmental agencies and accounts	<i>Annex 1D</i>	2	-
Public corporations and private enterprises	<i>Annex 1E</i>	2	-
Non-profit institutions	<i>Annex 1F</i>	120	-
Households	<i>Annex 1G</i>	143	-
		5,966	4,449
 9. Expenditure for capital assets			
Buildings and other fixed structures	<i>Annex 3</i>	5,501	5,907
Machinery and equipment	<i>Annex 3</i>	492	288
Total		5,993	6,195
 10. Cash and cash equivalents			
Cash with commercial banks		644	1,816
		644	1,816

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for the year ended 31 March 2005**

		Note	2004/05 R'000	2003/04 R'000			
11.	Prepayments and advances						
	Description						
	Staff advances		21	179			
			21	179			
12.	Receivables						
	Note	Less than one year	One to three years	Older than three years	Total	Total	
	Staff debtors	12.1	-	81	-	81	57
	Clearing accounts	12.2	4	-	-	4	-
	Other debtors	12.3	6	-	-	6	2
			10	81	-	91	59
12.1	Staff debtors						
	Tax owed by staff		-			1	
	Staff debtors		9			8	
	Salary reversal		-			45	
	Salary deduction disallowance account		11			3	
	Debt account		1			-	
	Salary pension fund		48				
	Salary income tax		12				
			81			57	
12.2	Clearing accounts						
	Disallowance miscellaneous		4			-	
			4			-	
12.3	Other debtors						
	Claims recoverable		6			2	
			6			2	
13.	Voted funds to be surrendered to the Revenue Fund						
	Opening balance		7,712			1,074	
	Transfer from Statement of Financial Performance		4,301			7,712	
	Paid during the year		(7,712)			(1,074)	
	Closing balance		4,301			7,712	
14.	Departmental receipts to be surrendered to the Revenue Fund						
	Opening balance		2			-	
	Transfer from Statement of Financial Performance		80			51	
	Departmental Revenue budgeted		70	3.		70	
	Paid during the year		(150)			(119)	
	Closing balance		2			2	

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		2004/05 R'000	2003/04 R'000
15. Bank overdraft			
Paymaster General Account		5,086	3,495
		<u>5,086</u>	<u>3,495</u>
16. Payables – current			
Description			
Other payables	Note 16.1	30 Days - 30+ Days 32 Total 32	Total 44 44
16.1 Other payables			
Description			
Pension deductions		4	13
Orders payable		4	26
Recall BAS EBT		-	5
Salary medical aid		3	-
Salary income tax		1	-
Salary garnishee order		3	-
S & T payables		17	-
		<u>32</u>	<u>44</u>
17. Reconciliation of net cash flow from operating activities to surplus/(deficit)		2004/05 R'000	
Net surplus/(deficit) as per Statement of Financial Performance		5,025	
(Increase)/decrease in receivables – current		(32)	
(Increase)/decrease in prepayments and advances		158	
(Increase)/decrease in other current assets		1,706	
Increase/(decrease) in payables – current		(12)	
Surrenders		(7,862)	
Capital expenditure		5,993	
Other non-cash items		(1,746)	
Net cash flow generated by operating activities		<u>3,230</u>	
18. Appropriated funds and departmental revenue surrendered			
Appropriated funds surrendered		(7,712)	(1,074)
Departmental revenue surrendered		(150)	(49)
		<u>(7,862)</u>	<u>(1,123)</u>

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

		<i>Note</i>	2004/05 R'000	2003/04 R'000
19.	Contingent liabilities			
	Liable to	Nature		
	Housing loan guarantees	Employees	<i>Annex 2</i> 491	577
	Other departments (unconfirmed balances)		<i>Annex 5</i> 3	-
	Capped leave commitments		2,301	1,950
			2,795	2,527
20.	Commitments per programme			
	Current expenditure			
	Approved and contracted		2,242	2,259
	Total Commitments		2,242	2,259
21.	Accruals			
	By economic classification	30 Days	30+ Days	Total
	Compensation of employees	-	1	1
	Goods and services	-	366	366
	Buildings and other fixed structures	-	570	570
	Machinery and equipment	-	12	12
			949	949
	By programme level			
	Programme 1		277	114
	Programme 2		17	1,698
	Programme 3		66	110
	Programme 4		589	-
			949	1,922
	Confirmed balances with other departments	<i>Annex 5</i>	17	17
			17	17
22.	Employee benefits			
	Leave entitlement		495	2,712
	Thirteenth cheque		655	594
			1,150	3,306

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				2004/05 R'000	2003/04 R'000
23.	Leases				
		Buildings & other fixed structures	Machinery and equipment	Total	Total
23.1	Operating leases				
	Not later than 1 year	-	361	361	372
	Later than 1 year, not later than 3 years	-	81	81	389
	Later than three years	-	-	-	1
	Present value of lease liabilities	-	442	442	762
	Total present value of lease liabilities	-	442	442	762
		<i>Note</i>		2004/05 R'000	2003/04 R'000
24.	Irregular expenditure				
24.1	Reconciliation of irregular expenditure				
	Opening balance			2,335	1,517
	Irregular expenditure – current year			189	818
	Irregular expenditure condoned			(511)	-
	Irregular expenditure awaiting condonement			2,013	2,335
	Analysis				
	Current			189	818
	Prior years			1,825	1,517
				2,013	2,335
24.2	Irregular expenditure				
	Incident	Disciplinary steps taken/criminal proceedings			
	Programme 1	None	141	-	
	Programme 2	None	-	818	
	Programme 4	None	48	-	
			189	818	
25	Senior management personnel				
	Member of Executive Committee (MEC)			570	563
	Level 14 (HOD)			532	400
	Level 13 (2 Directors, CFO)			1,483	1,086
	Level 11 (7 Deputy Directors)			1,797	1,690
				4,382	3,739

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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 R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of Available funds spent by department %	Division of Revenue Act R'000	Amount spent by departments R'000
Sport & Recreation South Africa	1,000			1,000	1,000	999	99.9%		
TOTAL	1,000			1,000	1,000	999		-	-

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ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANT PAID TO DEPARTMENTS

NAME OF DEPARTMENT	GRANT ALLOCATION			TRANSFERS			SPENT			2003/04
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Amount received by department R'000	Amount spent by department R'000	% of available funds spent by department %	
Northern Cape Arts & Culture Council	400		(20)	380	380	100.0%			0.0%	370
McGregor Museum Board	1,480			1,480	1,480	100.0%			0.0%	845
Northern Cape Provincial Language Council	90		(30)	60	60	100.0%			0.0%	
Northern Cape Sport Academy	300			300	300	100.0%			0.0%	
Provincial Heritage Resources Authority	21			21	21	100.0%			0.0%	
TOTAL	2,291	-	(50)	2,241	2,241		-	-		1,215

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ANNEXURE 1C

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2003/04
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Emthanjeni	262	-	(15)	247	262	106.1%	-	-	0.0%	-
Karoo Hoogland	84	-	(5)	79	84	106.3%	-	-	0.0%	83
Richtersveld	35	-	(2)	33	35	106.1%	-	-	0.0%	-
Dikgatlong	147	-	(9)	138	147	106.5%	-	-	0.0%	146
Hantam	141	-	(8)	133	141	106.0%	-	-	0.0%	140
Ga-Segonyana	204	-	(12)	192	204	106.3%	-	-	0.0%	202
Kgalagadi District Municipality	30	-	-	30	30	100.0%	-	-	0.0%	40
Tsantsabane	224	-	(13)	211	224	106.2%	-	-	0.0%	223
Ubuntu	124	-	(7)	117	-	0.0%	-	-	0.0%	123
Khai Ma	35	-	(2)	33	30	90.9%	-	-	0.0%	34
IKheis	31	-	(2)	29	31	106.9%	-	-	0.0%	29
Siyathemba	85	-	(5)	80	85	106.3%	-	-	0.0%	84
Nama Khoi	115	-	(7)	108	115	106.5%	-	-	0.0%	114
Sol Plaatje	1,000	-	(57)	943	1,000	106.0%	-	-	0.0%	591
Khara Hais	461	-	(27)	434	461	106.2%	-	-	0.0%	459
Kareeberg	143	-	(8)	135	143	105.9%	-	-	0.0%	142
Gamagara	132	-	(8)	124	132	106.5%	-	-	0.0%	130
Umsobomvu	122	-	(7)	115	122	106.1%	-	-	0.0%	120
Kai/Garib	157	-	(9)	148	-	0.0%	-	-	0.0%	155
Thembelihle	63	-	(4)	59	-	0.0%	-	-	0.0%	61
Kammiesberg	62	-	(4)	58	-	0.0%	-	-	0.0%	53
Renosterberg	67	-	(4)	63	-	0.0%	-	-	0.0%	65

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ANNEXURE 1C
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2003/04
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Siyancuma	96	-	(6)	90	-	0.0%	-	-	0.0%	94
Kgatelopele	28	-	(2)	26	28	107.7%	-	-	0.0%	26
Magareng	70	-	(4)	66	-	0.0%	-	-	0.0%	-
Phokwane	122	-	(7)	115	122	106.1%	-	-	0.0%	120
Frances Baard District Municipality	-	-	62	62	62	100.0%	-	-	0.0%	-
TOTAL	4,040	-	(172)	3,868	3,458		-	-		3,234

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Final Appropriation Act R'000
Claims against the State	-	-	2	2	2	100.0%	-
TOTAL	-	-	2	2	2		-

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ANNEXURE 1E

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

STATEMENT OF FINANCIAL POSITION OF PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES										
		TRANSFER ALLOCATION				EXPENDITURE			2003/04	
		Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Capital	Current	Total Available
NAME OF PUBLIC CORPORATION /PRIVATE ENTERPRISE		R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Private Enterprises										
Claims against the State		-	-	1	1	2	200.0%	-	-	-
Subtotal		-	-	1	1	2		-	-	-
TOTAL		-	-	1	1	2		-	-	-

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ANNEXURE 1F
STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
NON PROFIT ORGANISATION	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Transfers							
Non Profit Organisations	-	-	120	120	120	100.0%	-
TOTAL	-	-	120	120	120		-

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ANNEXURE 1G
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
HOUSEHOLDS	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Transfers							
Donations / Sponsorships	-	-	143	143	143	100.0%	-
TOTAL	-	-	143	143	143		-

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ANNEXURE 2
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 01/04/2004 R'000	Guarantees 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 31/03/2005 R'000	Realised losses i.r.o. claims paid out R'000
ABSA	Housing	298	272	-	86	-	186	-
BOE BANK (NBS DIV)	Housing	94	62	-	-	-	62	-
FIRSTRAND BANK FNB	Housing	82	82	-	-	-	82	-
NEDBANK LTD	Housing	12	12	-	-	-	12	-
PERMANENT BANK	Housing	56	45	-	-	-	45	-
STANDARD BANK	Housing	83	104	-	-	-	104	-
Total housing guarantees		625	577	-	86	-	491	-
Total financial guarantees		625	577	-	86	-	491	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 3

PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

Physical Assets Acquired During Financial Year 2004/2005	Additions	Disposals	Transfers in	Transfers Out
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,501	-	-	-
Non-residential buildings	5,501	-	-	-
MACHINERY AND EQUIPMENT	492	-	-	-
Computer equipment	206	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	75	-	-	-
Transport assets	211	-	-	-
TOTAL	5,993	-	-	-

PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

Physical Assets Acquired During Financial Year 2003/2004	Additions	Disposals	Transfers in	Transfers Out
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,907	-	-	-
Non-residential buildings	5,907	-	-	-
MACHINERY AND EQUIPMENT	288	-	-	-
Computer equipment	140	-	-	-
Furniture and office equipment	64	-	-	-
Other machinery and equipment	84	-	-	-
TOTAL	6,195	-	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

ANNEXURE 4

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

Intangible Assets acquired during financial year 2004/2005	Additions	Disposals	Transfers In	Transfers Out
	R'000	R'000	R'000	R'000
Computer software	-	-	-	-
TOTAL	-	-	-	-

SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

Intangible Assets acquired during financial year 2003/2004	Additions	Disposals	Transfers In	Transfers Out
	R'000	R'000	R'000	R'000
Computer software	32	-	-	-
TOTAL	32	-	-	-

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ANNEXURE 5

INTER-DEPARTMENTAL PAYABLES – CURRENT

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Amounts not included in Statement of financial position				
Department of Transport, Roads & Public Works	-	-	3	-
Office of the Premier	17	17	-	-
TOTAL	17	17	3	-

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PART 5: HUMAN RESOURCE MANAGEMENT

Summary of personnel cost and related information

1. EXPENDITURE

TABLE 1.1- Compensation of Employees by Programme, 2004/2005

Programme	Total Expenditure R'000	Compensation of Employees R'000	Training Expenditure R'000	Compensation of Employees as a % of total expenditure	Average compensation per employee R'000
Administration	12, 182	6, 343	40	52,07%	167
Cultural Affairs	19, 045	8, 565	14	44,97%	100
Library and Information Services	10, 934	2, 847	35	26,04%	114
Sport and Recreation	6, 199	1, 622	12	26,17%	162
Statutory Amount	570	570		100,00%	570
Total	48, 930	19, 947	101	40,77%	125

TABLE 1.2- Personnel cost by Salary Band, 2004/2005

Salary Bands	Compensation of Employees	% of total Compensation	Average compensation per employee R'000
Lower Skilled	2, 334	11,70%	60
Skilled	2, 434	12,20%	76
Highly skilled production	6, 737	33,77%	122
Highly skilled supervision	5, 695	28,55%	203
Senior and Top management	2, 747	13,77%	458
Total	19, 947	100,00%	125

TABLE 1.3- Salaries, Home Allowance and Medical Aid by programme, 2004/05

Programme	Salaries		Home Owners Allowance		Medical Aid	
	R'000	% of personnel cost	R'000	% of personnel cost	R'000	% of personnel cost
Administration	4, 039	63,68%	20	0,32%	233	3,67%
Cultural Affairs	6, 407	74,80%	102	1,19%	428	5,00%
Library and Information Services	2, 091	73,45%	38	1,33%	177	6,22%
Sport and Recreation	1, 129	69,61%	35	2,16%	107	6,60%
Statutory Amount	450	78,95%	-	-	23	4,04%
Total	14, 116	70,77%	195	0,98%	968	4,85%

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TABLE 1.4- Salaries, Home Allowance and Medical Aid by salary bands, 2004/05

Salary Bands	Salaries		Home Owners Allowance		Medical Aid	
	R'000	% of personnel cost	R'000	% of personnel cost	R'000	% of personnel cost
Lower Skilled	1, 670	71,55%	23	0,99%	59	2,53%
Skilled	1, 760	72,31%	49	2,01%	194	7,97%
Highly skilled production	4, 998	74,19%	72	1,07%	387	5,74%
Highly skilled supervision	4, 037	70,89%	51	0,90%	246	4,32%
Senior and Top Management	1, 651	60,10%	-	-	82	2,99%
Total	14, 116	70,77%	195	0,98%	968	4,85%

2. EMPLOYMENT AND VACANCIES

TABLE 2.1- 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
Administration	67	39	41,79%	-
Cultural Affairs	169	86	49,11%	-
Library and Information Services	54	25	53,70%	-
Sport and Recreation	14	10	28,57%	-
Total	304	160	47,37%	-

TABLE 2.2- Employment and Vacancies by Salary Band, 31 March 2005

Salary Bands	Number of Posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower Skilled	83	47	43,37%	-
Skilled	57	29	49,12%	-
Highly skilled production	117	52	55,56%	-
Highly skilled supervision	41	27	34,15%	-
Senior and Top management	6	5	16,67%	-
Total	304	160	47,37%	-

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3. JOB EVALUATION

TABLE 3.1- 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)	83						
Skilled (Levels 3-5)	57						
Highly skilled production (Levels 6-8)	117						
Highly skilled supervision (Levels 9 – 12)	41						
Senior Management Service Band A	5						
Senior Management Service Band B	1						
Total	304						

TABLE 3.2 - 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)

Total number of Employees whose salaries exceeded the grades determined by job evaluation in 2004/05	None
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4. EMPLOYMENT CHANGES

TABLE 4.1 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 2004	Appointments and transfers into the department	Termination and transfers out of the department	Turnover Rate
Lower Skilled (Levels 1-2)	47	2	4	8,51%
Skilled (Levels 3-5)	30	6	7	23,33%
Highly skilled production (Levels 6-8)	57	16	19	33,33%
Highly skilled supervision (Levels 9-12)	27	-	-	-
Senior Management Service Band A	5	-	1	20,00%
Total	166	24	31	18,67%

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TABLE 4.2 Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	2	6,45%
Resignation	8	25,81%
Expiry of contract	18	58,06%
Dismissal - operation changes	-	-
Dismissal - misconduct	1	3,23%
Dismissal - inefficiency	-	-
Discharged due to ill – health	-	-
Retirement	2	6,45%
Other	-	-
Total	31	100,00%
Total number of employees who left as a % of the total employment		18,67%

TABLE 4.3 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)	47	-	-	35	74,47%
Skilled (Levels 3-5)	30	4	13,33%	25	83,33%
Highly skilled production (Levels 6-8)	57	1	1,75%	44	77,19%
Highly skilled supervision (Levels 9-12)	27	2	7,41%	22	81,48%
Senior Management Service Band A	5	2	40,00%	-	-
Total	166	9	5,63%	126	78,75%

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5. EMPLOYMENT EQUITY

TABLE 5.1 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	1	2	-	1	1	1	-	-	6
Professionals	18	9	-	8	9	6	1	16	67
Clerks	6	7	-	2	9	10	-	8	42
Craft and related trade workers	1	2	-	1	-	-	-	-	4
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Elementary occupations	12	15	-	-	8	4	-	1	40
Total	39	35	-	12	27	21	1	25	160
Employees with disabilities									

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TABLE 5.2 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	
Senior Management	1	2	-	1	1	1	-	-	6
Professionally qualified and experienced specialists and mid-management	7	4	-	5	3	4	1	4	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	13	9	-	4	6	4	-	19	55
Semi-skilled and discretionary decision making	6	9	-	2	10	6	-	2	35
Unskilled and defined decision making	12	11	-	-	7	6	-	-	36
Total	39	35	-	12	27	21	1	25	160

TABLE 5.3 Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	10	-	-	4	1	-	1	16
Semi-skilled and discretionary decision making	1	3	-	-	2	-	-	-	6
Unskilled and defined decision making	2	-	-	-	-	-	-	-	2
Total	3	13	-	-	6	1	-	1	24
Employees with disabilities									

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TABLE 5.4 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	1	1	-	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management	6	3	-	3	3	5	1	3	24
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	8	-	4	6	3	-	13	45
Semi-skilled and discretionary decision making	4	8	-	2	8	5	-	2	29
Unskilled and defined decision making	13	10	-	-	7	5	-	-	35
Total	35	30	-	9	24	18	1	18	135
Employees with disabilities									

TABLE 5.5 Terminations 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	1	-	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	10	-	-	4	-	-	3	18
Semi-skilled and discretionary decision making	-	3	-	1	2	1	-	-	7
Unskilled and defined decision making	4	1	-	-	1	-	-	-	6
Total	6	14	-	20	1	7	-	3	32
Employees with disabilities									

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6. PERFORMANCE REWARDS

TABLE 6.1 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	-	39			
Female	-	27			
Asian					
Male	-	-			
Female	-	1			
Coloured					
Male	-	35			
Female	-	21			
White					
Male	-	12			
Female	-	25			
Employees with a disability	-	-			
Total	-	160			

TABLE 6.2 Performance Rewards by salary bands for personnel below Senior Management Service, 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
Lower Skilled (Levels 1-2)	-	39			
Skilled (Levels 3-5)	-	32			
Highly skilled production (Levels 6-8)	-	55			
Highly skilled supervision (Levels 9-12)	-	28			
Total	-	154			

TABLE 6.3 Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary band	Beneficiary profile			Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Total number of employees in group	% of total within group			
Band A	-	5	-			
Band B	-	1	-			
Total	-	6	-			

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7. LEAVE UTILISATION FOR THE PERIOD 01 JANUARY 2004 TO 31 DECEMBER 2004

TABLE 7.1 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)	279	52%	29	26%	10	38
Skilled (Levels 3-5)	184	44%	26	24%	7	33
Highly skilled production (Levels 6-8)	314	76%	38	35%	8	105
Highly skilled supervision (Levels 9-12)	107	82%	14	13%	8	68
Senior management (Levels 13-16)	6	100%	3	3%	1	10
Total	890	63%	110	100%	8	254

TABLE 7.2 – Annual Leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee
Lower Skilled (Levels 1-2)	957	23
Skilled (Levels 3-5)	766	23
Highly skilled production (Levels 6-8)	1, 176	21
Highly skilled supervision (Levels 9-12)	748	26
Senior management (Levels 13-16)	90	23
Total	3, 737	23

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8. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 8.1 Details of Health Promotion and HIV/Aids Programmes

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

9. LABOUR RELATIONS

TABLE 9.1 Collective agreements, 1 April 2004 to 31 March 2005

Total collective agreements	None
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TABLE 9.2 Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcome of disciplinary hearing	Number	% of total
Corrective counseling	5	50,00%
Verbal warning	-	-
Written warning	-	-
Final written warning	2	20,00%
Suspended without pay	-	-
Fine	2	20,00%
Demotion	-	-
Dismissal	1	10,00%
Not guilty	-	-
Case withdrawn	1	10,00%
Total	10	100,00%

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TABLE 9.3 Type of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	4	80,00%
Misuse of funds	1	20,00%
Total	5	100,00%

TABLE 9.4 Grievances lodged for the period 1 April 2004 to 31 March 2005

	Number	% of total
Number of grievances resolved	7	100,00%
Number of grievances not resolved	-	-
Total number of grievances lodged	7	100,00%

TABLE 9.5 Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

	Number	% of total
Number of disputes upheld	2	100,00%
Number of disputes dismissed	-	-
Total number of disputes lodged	2	100,00%

TABLE 9.6 Strike actions for the period 1 April 2004 to 31 March 2005

	Number
Total number of person working days lost	41
Total cost (R'000) of working days lost	Unknown
Amount (R'000) recovered as a results of no work no pay	-

TABLE 9.7 Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	40
Cost (R'000) of suspensions	

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10. SKILLS DEVELOPMENT

TABLE 10.1 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 Programme & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female					
	Male			2		2
Professionals	Female			9		9
	Male			13		13
Technicians and associate professionals	Female			10		10
	Male			8		8
Clerks	Female			15		15
	Male			13		13
Service and sales workers	Female					
	Male					
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female			16		16
	Male			10		10
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female			15		15
	Male			17		17
Sub Total	Female			65		65
	Male			63		63
Total				128		128

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TABLE 10.2 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 Programme & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female					
	Male					
Professionals	Female			3		3
	Male			1		1
Technicians and associate professionals	Female			2		2
	Male			1		1
Clerks	Female			2		2
	Male			1		1
Service and sales workers	Female					
	Male					
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Sub Total	Female			7		7
	Male			3		3
Total				10		10

11. INJURY ON DUTY

TABLE 11.1 Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100,00%
Temporary Total Disablement		
Permanent Disablement		
Fatal		
Total	2	100,00%



Launch of the publication "Enter the Light" at Wildebeestkuil Rock Art Centre



ICT Services in community libraries

Scenes from Northern Cape Conservatoire Theatre Productions

"Ambie Sistas"

"Galeshewe 52"





Reconciliation Day Ceremony at Doornbult Concentration Camp site near Hopetown



McGregor Mobile Museum

Khomani San Exhibition at Kalahari-Oranje Museum



Unveiling of Abram Esau Memorial in Calvinia

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