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# Foreword

by the Honourable MEC Nikiwe Mangqo

We present this Annual Report, in the year in which we celebrate the Fifty Years Anniversary of the Freedom Charter; the Fifty Years Anniversary in remembrance of the victims of the forced removals and destruction of Sophiatown and the year in which we enter the third democratic Local Government elections. The significance of this within the Department, has been its call to utilise the opportunity for celebration, strengthening and streamlining our programmes to hasten the pace of delivery and to inspire the artists, cultural practitioners and sporting communities to best utilise their skills for maximum economic gains and celebrate our being South Africans and Africans, given the immense opportunities for participation.



The ideals of Nation Building and National Patriotism can only be translated into reality if the role that the arts, culture and sport has to play in the society, is properly communicated to the general public and welcomingly embraced by each and every member of society. The Department of Sport, Arts and Culture strives to make visible, government's commitment to engaging the broader masses of our nation into determining the direction to which the tide will turn, should we fully realize and reap the fruits of liberation.

The commitment of the Department thus lie clearly in communicating an unambiguous message to the general public that, the doors of learning and culture have been opened to all. It is an obligation of the Department, as we strive to be a champion in sustaining, accelerating transformation, and development of Sport, Arts, Culture and Libraries amongst the citizens of the North West Province, to ensure that the mass majority of our people learn to exercise their freedom and democratic rights to their full potential. History has taught us that it is not the inability of our people that holds them back from participating, but the lack of information and means to enable them to seize the opportunities

that have been created by our democracy.

We have for this reason, purposefully crafted and designed our service delivery model, as dictated by the mandate of our Department, to gain a developmental approach which should be able to promote development even in the remotest of our communities. Furthermore we have made ground breaking achievements in that we have managed to sensitise the direct custodians of our legacy in the department, that the time to speak of sport, arts and culture in their vagueness has long passed. The model through which we have committed ourselves, rallies around creating vibrant and sustainable industries around these disciplines. Our belief is that Sport, Arts and Culture should be streamlined to support fully the envisaged 2014 Vision in line with the Millennium Development Goals as well as taking full advantage of the 2010 FIFA World Cup.

Opening the doors of learning and culture to all, rallies around, amongst others, the promotion of free exchange of books and ideas between people and the nations. We have through our library, archives and records program supported this ideal for we are of the belief that cultural growth needs to be nurtured through the promotion of reading.

The commitment of the Department to delivering to the 3.6 million masses of our people could not have been a realistic target, had we not taken heed of ensuring a healthy operational environment for our employees. Our Occupational Health and Safety programmes, Employees Wellness programmes and Labour relations model, speaks to the dire needs of the employees to respond to the challenges facing delivery in the province, with clear and healthy mind state.

This Annual Report tracks progress of the targets we have set ourselves in the Departmental Strategic



Plan within this MTEF period, the recent Departmental Budget Speech and the current State of the Province address. The targets which have been set need constant review and monitoring to ensure that in our service delivery path, we remain within view of our envisaged destination, which is to be champions in sustaining, accelerating transformation and development of Sport, Arts, Culture and libraries amongst the citizens of the North West Province.

Thus far one could be satisfied that despite the challenges facing our programs, resulting from our material and human resource, we have registered a significant progress where we promised our people delivery. We have delivered on 80% of our targets.

The roles of our parastatals and statutory bodies have been enhanced through the monitoring and evaluation tools that have been put in place. Wherever possible we have ensured that the employees in these implementing bodies clearly review their attitude towards their work and their country in general, so as to meet the mandates that have been set.

Regarding our expenditure patterns, continuous training to ensure capacity development of our employees has been put in place with view of synergising budget planning and output, to primarily benefit our people in the second economy.

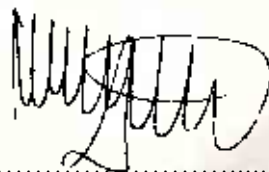
In line with our belief that there should be nothing about the people without the people, we have undertaken to consult the artists and cultural practitioners in the province at an Arts and Culture Lekgotla, so that we could collectively craft the best

delivery model to respond to the challenges facing these custodians of the Department. The commitments that have been reached at the Lekgotla will however have to translate into reality. A similar process called the Sport Indaba will be held shortly within this Financial Year, so as to enhance the role of sport in the society and integrate our ability to delivering on our promises.

One should take this moment to congratulate the Head of Department, Management and the employees who have remained true to the course of liberating our people from captivity in the margins, where there's manifestation of underdevelopment and lack of opportunities.

As we submit this report, I urge all the employees of the Department to continue with their commitment to serving the poor and the hungry within our community, let us continue to draw to the centre those whom circumstances beyond them have relegated them to the peripheries.

Together, we shall continue to create a South Africa that truly belongs to all.



.....  
**Nikiwe Mangqo**

# Overview

by the Head of Department

In line with the Mission and Vision of the Department, which state that the Department strives to be a champion in sustaining; accelerating transformation and development of Sport, Arts, Culture and Libraries amongst the Citizens of the North West Province, the Department is proud to enlist its achievements and challenges in line with its Mandate, and to further outline programmes that have been implemented. We further track pace as to whether we have succeeded in enhancing the communities through equitable accessible and sustainable Sport, Arts, Culture and Libraries programmes in the North West.

Our new Department of Sport, Arts and Culture has since its formation a year ago been faced with several challenges with regard to change, with particular reference to our design of the service delivery model that would respond to the mandate provided by the new Department. A number of **considerations** zoom into the picture; **the first consideration** defining itself as one of the challenges of change is the question of ambiguity as to whether this new circumstance represents progress or retrogression. **The second consideration** is the question of judgement as to whether the department will be running within intelligible methods of current circumstance that will support implementation of programmes.

**The third consideration** is the question of capacity within our current staff compliment. The lack of capacity in the current staff has in most instances been an impediment in the delivery of services in line with the mandate; forcing the department to rely on outsourcing in order to meet its targets.

The fourth consideration to take its toll is the change of mindset of staff, however one can attest to some changes that are starting to surface. There is a clear understanding of the individual directorates in line with the mandate. This synergizing

exercise has led to the realization and successful implementation of the projects as outlined in the MEC budget vote speech and the Premiers State of the Province Address. What remains a challenge is the approval of the proposed structure which talks directly to the implementation plan.

It is with these considerations that the Department of Sport, Arts and Culture presents this report; aiming at tracking progress to date and also gauge the extent to which our strategic plan is aligned to the departmental budget speech as well as the Premier's state of the Province address.

In ensuring **Accelerated service delivery** and ensuring that South Africa truly belongs to all, the Directorate of Arts, Culture and Heritage has ensured that we reach the broad base of our people in the province through programmes which have been designed to promote and engage their participation. We have amongst these programs managed to afford almost 20 000 people of this Province an opportunity of seeing the Highly acclaimed Broadway Hit musical Sarafina! without necessarily travelling all the way to Gauteng Province.

The Directorate of Libraries and Archives has successfully ensured that access to Libraries is achieved through the construction of new libraries, which we have handed over to municipalities for continuity purposes. We have further ensured that all the current libraries are improved in terms of information and communication technology links with the rest of the world. This in a true sense is opening the doors of learning and culture to all.

On the other hand, Sport and Recreation Programmes have been running smoothly in all four districts with a clear target of engaging our people in mass participation in their various communities.





The **Establishment of an effective management system** has been essential for the department to achieve its mandate. The department continues to work hard for the establishment of a good and sufficient Human Resource section that will respond with great agency to the question of Employment Equity, in ensuring that the plight of the designated groups especially women and the disabled is properly addressed, and further more respond to the question of skills development.

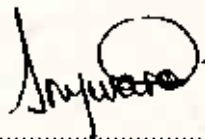
The department has managed to develop a communication strategy in line with the Provincial Communication Strategy. Within focus is the need to communicate clearly as to how our programmes respond to the Provincial Growth and Development Strategy. With the finance section mechanisms in place we have managed to ensure compliance with the Public Finance Management Act (PFMA) and the implementation of appropriate procurement and asset management services.

To avoid duplication of services leading to an abuse of resources, strategic **Establishment of Partnerships** with other departments as well as the private sector

has been crucial.

The Department is committed to addressing the **Historical imbalances** and injustices that still continue to exist in the poorer sectors of our society. The still clear absence of an equitable share of women in the formal sector and the substantive equalization of the previously disadvantaged and the vulnerable groups in the first and second economy has become imperative, as evident in our local economy.

In the overall, the department has done fairly well in meeting its mandate and delivering on programmes in line with the strategic plan of the department.



.....  
**Sindisiwe Mjwara**  
**(Deputy Director General)**

[illegible]

## SENIOR MANAGEMENT



**Gulam-Husien Mayet**  
Chief Director: Arts, Culture,  
Libraries & Archives



**Sindisiwe Mjwara**  
Deputy Director General



**Victor Mogajane**  
Acting DDG &  
Chief Director: Sport & Recreation



**Begaisi Mocumi**  
Acting Director:  
Office of the MEC



**Ronald Keswa**  
Director: Office of the MEC



**Shirley Montsho**  
Director: Communication



**Hannelie Möller**  
Director: Chief Finance Officer



**Nagesh Ramanathan**  
Director: Finance



**Thapelo Mpuisang**  
Director: Administrative  
& Support Services



**Siphiwo Lubambo**  
Director: Arts, Culture and  
Heritage



**Keki Madumo**  
Director: Library,  
Information & Archives



**Kennedy Mosiapoa**  
Acting Director:  
Communication &  
Sport & Recreation



**Sello-Andrew Mdlela**  
Director: Sport & Recreation



## **VISION**

"A champion, in sustaining, accelerating transformation and development of Sport, Arts, Culture and Libraries amongst Citizens of the North West"

## **MISSION**

"To promote, develop and enhance communities through equitable, accessible and sustainable sport, arts, culture and library programme"



### **The Core Business of the Department**

- To ensure that arts, sport and recreation are accessible to all communities and to promote special talent in the province.
- To provide opportunity to access information and knowledge through libraries and to manage and reserve our historical records.
- To promote and create conditions for the development of a multi-cultural society and to ensure that previously marginalized cultures are given the status they deserve.

### **The Strategic Goals of the Department**

- The promotion, development and transformation of Sport, Arts and Culture;
- Promote and contribute to economic growth and opportunities through Sport, Arts and Culture;
- Promote and contribute to Nation Building through Sport, Arts and Culture;
- Promote and Contribute to Good Governance and opportunities in Sport, Arts and Culture;
- Promote and Contribute to Quality of Social Services through Arts, Culture and Sport.

### **The Values of the Department**

- Accountability
- Accessibility
- Confidentiality
- Competency
- Efficiency and Effectiveness
- Integrity
- Honesty
- Professionalism
- Respect
- Timeous
- Transparency
- Openness

### **The Legislature Framework of the Department**

The mandate of the Department is derived from the following legislative framework:

- The Constitution of South Africa Act, 1996 (Act No. 108 of 1996);
- Public Finance Management Act [PFMA], 1999 (Act No. 1 of 1999);
- Division of Revenue Act [DORA], 2001 (Act No. 1 of 2001);
- Labour Relations Act, (Act No. 26 of 2000);
- Employment Equity Act, (Act No. 55 of 1998);
- Skills Development Act, (Act No. 97 of 1998);
- Public Service Laws Amendment Act No. 47 of 1997;
- Public Service Act of 1994;
- White Paper on Affirmative Action in the Public Service, 1998.

## **2.1 Overview of the Service Delivery and Organisational Environment during 2004/2005**

The Province has had registered 3.4% growth in the past 6 years but with an increase in unemployment. The Growth and Development Strategy of the Province should lead to better performance in the future.

The Department therefore faces great challenges in terms of unemployment and the related poverty in the Province. It has been the Department's resolve to target many of its programmes in rural areas where the incidence of poverty is at its highest.

These areas lack Sporting, Recreation, Arts, Culture and Library Facilities. Issues in relation to infrastructure development therefore should ensure effective planning in all three spheres of Government. This has been difficult to achieve although there has been steady progress. The building of three (3) Libraries and the development of sporting facilities are examples of where joint planning with local authorities can achieve. We will be moving in this direction for the next three years.

In terms of the social environment we continue to face challenges because of the impact of:-

- HIV/AIDS
- Cultural practices that are exclusive
- Racism still exists
- High levels of poverty
- High illiteracy levels

These social challenges mean that our Department is trying to ensure that through Drama and Music we raise consciousness regarding HIV/AIDS. By committing ourselves to social cohesion we tackle racism and ethno-centrism. We must find areas of communality to ensure a South African patriotism within the context of nation building.

## **2.2 Organisational Environment Challenges during 2004/05**

The organizational environment within which the Department renders its services could best be described by way of the following main internal challenges that are presently facing the Department. These are:-

- Financial
- Infrastructure
- Organogram

The financial situation was quite a challenge as the needs in the communities were enormous compared to the financial resources the Department was given. The situation in 2005/2006 has improved and we are optimistic of making an impact in terms of our ability to deliver quality services. The shortage of office space as well as costs of rentals both in Mafikeng and the Districts hampered our ability to give easy access to our customers. In working closely with our Public Works Department and Local Municipalities we are optimistic of finding creative solutions to assist service delivery. We need a strategy to ensure that Departments work together to offer one-stop services to our communities.

Finally we have been managing with an inadequate organogram which did not contain sufficient staff to deliver a good quality service. In the Arts, Culture and Archives sections, we are seriously understaffed. The situation for 2005/2006 is more promising and we are optimistic that we will be able to deliver quality services to our people.



### 2.3 Overview of Key Policy Development during 2004/2005

The Department after its unbundling from Social Development enabled the Department to move in a more directed intervention model. The major thrust in terms of policy development was to align our policies in relation to the successful 2012 World Cup Bid. The Department used the Libraries to address reconciliation, national identity and economic development.

The Department's key policy objective was in terms of social transformation by addressing policy issues in terms of moral regeneration, national identity and reconciliation.

Our policies were to support the moral regeneration movement in addressing all issues in realizing the emergence of a winning nation.

Another key policy objective was a commitment to work closely with out Artists, Sports people, Librarians, Archivists, Musicians, Actors and Craft workers in realizing a common vision of working together to improve the lives of all people but in particular the poor and marginalized.

Finally, all our policy initiatives were aimed to ensure behavioural change to ensure the good of society via the influence of all our services.

### 2.4 Summary of Programme/Structure and Expenditure per Programme

The summary of expenditure per programme is as follows:

<b>Programmes</b>	<b>Voted funds after virement R'000</b>	<b>Actual expenditure R'000</b>	<b>Variance R'000</b>
Management and Administration	40 332	31 025	9 307
Cultural Affairs	51 039	49 171	1 868
Libraries and Information Systems	35 207	32 666	2 541
Sport and Recreation	43 805	41 696	2 109
<b>TOTAL</b>	<b>170 383</b>	<b>154 558</b>	<b>15 825</b>





## Programme Performance

### Programme 1: Management and Administration

#### Purpose

This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, Regional, District and Facility/Institutional Levels.

#### Measurable Objectives

- ✓ To plan, implement, co-ordinate, monitor and evaluate for the achievement of the Department's objectives and service delivery obligations;
- ✓ To render the management and the development of the Department's human and financial resources effective and successful;
- ✓ To facilitate the establishment of integrated programmes at the District level, in line with the Municipality boundaries;
- ✓ To co-ordinate, at service office level, the Department's departmental programmes;
- ✓ To implement and monitor the Department's decentralized management and administration activities

#### Service Delivery Achievements

Sub-Programmes	Outputs	Output performance measures/service delivery indicators	Performance against targets	
			Target	Actual
Office of the MEC	Political oversight of all key strategic programmes and policies thereof within the Department.	- Success of programme - Success policy implementations	No targets	No targets
Office of the DDG	To ensure the effective and efficient management of the Department within the prescripts of the PFMA and other PSA policies.	The efficient management of the Department.	No quantifiable targets.	No quantifiable targets.
Finance	Effective and efficient implementation of the PFMA.	The efficient management of finance of the Department.	Unqualified Audit Report	Unqualified Audit Report
Administrative Support Services	Effective and efficient management of the Human Resource Programmes of the Department and the provision of Administrative Support Services.	Successful implementation of Human Resource policies and procedures.	Implementation of programs related to HR	Performance appraisal of all staff implemented







## Programme 2: Cultural Affairs

### Purpose

This programme develops, nurtures, revives, preserves, sustains and manages Cultural Affairs. It also ensures the promotion of Arts, Culture, Languages, Heritage and Museums, in a way that will contribute toward the reconstruction, development and transformation of the North West community. This will be done through the provision of equitable, accessible and relevant programs, which will take cognizance of the actual needs of communities.

### Measurable Objectives

#### Sub-Programme: Arts & Culture

- ☐ To realise the full potential for Arts (Performing and Visual) & Culture (Indigenous) in social and economic development.
- ☐ To promote our diversity.
- ☐ To develop meaningful and sustainable relationships with communities.
- ☐ To draft legislation and policies and to enact them, so that all activities are coordinated and effective
- ☐ To develop the necessary infrastructure to ensure that as many as possible citizens participate and have access to activities.

#### Sub-Programme: Heritage & Museum Resources

- ☐ To educate the citizens of North West by deepening their understanding of society and to encourage them to empathise with the experience of others.
- ☐ To facilitate healing and material symbolic restitution by promoting new and neglected research into our rich oral traditions and customs.
- ☐ To transform museums to reflect in every way the collective history, the new identity and ethos of a multi-cultural, democratic North West Province.

#### Sub-Programme: Language Services

- ☐ To promote multilingualism.
- ☐ To foster respect and encourage the usage of all major spoken languages in the province.
- ☐ To encourage the best use of the country's linguistic resources, in order to enable North West citizens to free themselves from all forms of linguistic discrimination, domination, and division.
- ☐ To encourage North West citizens to exercise appropriate linguistic choices for their own well being as well as for provincial development.

### Service Delivery Objectives and Indicators

The programme Cultural Affairs is structured in the following way:-

#### Arts & Culture

- a. Performing Arts
- b. Visual Arts and Crafts
- c. Cultural Institutions
- d. Film and Video

#### Museum and Heritage Services

- a. Museums
- b. Heritage Resources

#### Language Services

- a. Language Policy Development & Implementation

- b. Language Development Terminology Coordination
- c. Translation and Editing

### **Significant Achievements (according to targets)**

#### **Language Services**

##### ***Terminology Development:***

560 new terms/words that can enhance and influence curriculum development in previously marginalized languages, were coined in Setswana, in fields like Mathematics, Natural Science, Parliamentary and Information Communication Technology

##### **Gowab Wordfest:**

12 Skills Development workshops for Youth were held at Groot-Marico and at Cultural Calabash in the following genres: poetry, music composition and song writing, radio drama, journalism, dramatic art & film scriptwriting. In total 123 Youth from across the province were trained. Twelve have been selected for a cadetship programme from August 2005, to get them ready to be absorbed into the writers mainstream. Already one candidate Patrick Makinita has after mentorship been given a job at SABC Radio. He is also freelancing for the Sowetan.

##### **Legislature:**

They have appointed 3 Language Practitioners and 1 Editor which will greatly enhance multilingual service delivery in the Hansard division.

##### **Language Research & Development Centre (LRDC):**

A Management committee has been established, a business plan drafted and posts have been advertised. The centre is housed in the Mafikeng campus of the North West University, and will be launched during June 2005. The Centre is a joint project between the National Department of Arts and Culture, the North West University and the Department of Sport, Arts and Culture.

##### **Multilingual Awareness Campaigns/Projects:**

Nineteen campaigns/projects were held in total across the province and they are: terminology development workshops; Indigenous Language Festival; Mosadi wa Kgodi ya Kgokgo essay writing; Awareness campaign at Molotlegi & Mokope schools; advertisements & articles in 11 local newspapers; Gowab Wordfests; Meetings with staff of the Legislature; ATKV Five Languages Writers competition; Puo Boswa magazine; Radio talk show; Heritage Languages meeting; Derby Cultural Festival; Sign Language workshops at Kutlwanong & Leeudoringstad; NW Language Forum meeting; NW indigenous Literature Exhibition; Establishment of the LRDC; and printing & distribution of 20,000 promotional material & multilingual pop-up banners.

##### **Translations :**

Translated 30 government documents from English into Setswana and Afrikaans. Also empowered two SMME consortiums.

##### **Provincial Language Committee (PLC):**

Through an open and transparent process, the new PLC was launched on July 29, 2004 by MEC Num and inducted on July 30, 2004. They have established their own office in Theresa House in Mafikeng, and have appointed an Administrator. R500 000 was transferred to them. They have supported projects like:

- Essay competitions in Setswana, isiXhosa, Sesotho, isiNdebele;
- Poetry writing competitions in the above languages;
- Praise singing competitions for isiXhosa and Sesotho learners;



- Multilingual creative writing for Setswana, isiXhosa, Sesotho and Afrikaans;
- Indigenous Setswana Language Festival;
- Multilingual Sol Plaatje publication;
- Setswana translation project for Microsoft;
- Academic journal about Setswana literature;
- Workshop on Mother Tongue Education with the Department of Education;
- Solicited trustworthy Language statistics for the province;
- Sent through complaints from citizens in the province regarding the violation of their language rights;
- Advice on the Majaneng issue;
- Worked on a PLC web-page;
- Participation and support towards the Gowab Wordfest;
- Training of Sign Language Interpreters; and
- Mother-tongue celebrations

The focus is on developing indigenous languages.

### **Sign Language Workshops**

Two training workshops took place, to close the gap in communication between parents and their deaf children. The theme was Health related issues including HIV/Aids. One workshop was held in Leeudoringstad and the other in Phokeng.

### **Arts Institutions:**

#### Mmabana

A process of investigating the Mmabana scenario which started late last year continued with Ramathe and Fivaz leading the investigations. The process should now be at a finalization stage. The term of office of the Mmabana Board was extended to coincide with the finalization of matters in the institution.

#### PACC

The **PACC's** term of office was also extended due to the fact that some key documents had not been submitted. Funds for the payments of student bursaries were transferred but these did not cover Community Programmes. Consultation processes with Moses Kotane is ongoing to build a Craft Outlet in the area. Business Plans have been submitted for the following Cultural Villages: Montshioa, Lotlamoreng and Ganyesa.

### **Sub-Programmes**

#### **Performing Arts:**

- ❖ Sarafina toured the Province and performed in the Central and Southern Districts. All indications are that the people of the Province enjoyed it. This Broadway musical managed to draw audiences from all over the Province, more especially school learners who came in great numbers. The estimation is that over 20,000 people managed to see this production as part of our audience development strategy and Cultural awareness.
- ❖ The North West Cultural Ensemble with a play called "Where the Sun rises" performed at the Mmabana Mafikeng before going to the Grahamstown National Arts Festival, then later went on to perform at the MACUFE Festival in Bloemfontein. It was also featured at the State Theatres, 52 Seasons.
- ❖ Three theatre groups were funded, one was to do a Jazz Festival in Itsoseng the other was to do the School Set-works and one was to do a musical play.
- ❖ The NW Film Festival was funded by the Department and was held in the Bojanala District.
- ❖ The Department also funds the South African Music Education Trust which is presently training a

group of young people in Music Theory and String instruments.

### Visual Arts and Crafts:

- ❖ A survey of projects has been conducted and this will serve as a springboard to offset developmental programmes for the sector.
- ❖ Had 11 Provincial projects participating in the 'One-of-a-kind Craft sales and Exhibition' in Sandton.
- ❖ Had 8 people, 2 per District representing crafters at the Grahamstown National Arts Festival.
- ❖ Exhibited at the Edinburgh International Festival.
- ❖ Had five projects participating at MACUFE in Bloemfontein.
- ❖ Exhibited at the June 16 National Youth Festival in Rustenburg.
- ❖ Participated at the National Craft Imbizo in Johannesburg.

### Service Delivery Achievements

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
<b>Museums and Heritage Resource Services</b>	To market the work done by museums, PGNC and the PHRA	<ul style="list-style-type: none"> <li>- 10 000 brochures marketing province –affiliated museums were distributed throughout the province.</li> <li>- 10 000 museum posters distributed.</li> <li>- 20 000 Pamphlets on the PGNC printed and distributed .</li> <li>- 2 Roll up banners for the PGNC done.</li> <li>- Information on museums submitted to communications for inclusion on the website.</li> </ul>	10 000 brochures  10 000 museum posters  A web-page	10 000 brochures    Information on departmental website
	To popularize history and heritage through exhibitions	<ul style="list-style-type: none"> <li>- The exhibition on national symbols mounted on roll up banners</li> <li>- The indigenous mining exhibition was successfully launched on 18 May at Mafikeng Museum</li> <li>- The freedom exhibition concept developed</li> </ul>	5 exhibitions	3 exhibitions



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual	
			Target	Actual
	To establish and provide financial support to statutory and funded institutions	<ul style="list-style-type: none"> <li>- Transfer payments to six province affiliated museums were made available to assist them in executing their mandates</li> <li>- Two installments of R500 000 were made available to the Geographical Names Committee to assist them in executing their mandates</li> <li>- A bank account for the Heritage Resources Authority was opened and funds transferred to them.</li> </ul>	8 museums	6 museums
	To establish community heritage projects in collaboration with communities	<ul style="list-style-type: none"> <li>- Oral and Visual History projects were launched successfully in Moruleng. 119 Oral recordings collected, 191 local people interviewed, 4493 documentary photographs taken.</li> </ul>	2 funded institutions	2 institutions
	To collaborate with various stakeholders in observing commemorative days	<ul style="list-style-type: none"> <li>- Oral and Visual History projects were launched successfully in Moruleng. 119 Oral recordings collected, 191 local people interviewed, 4493 documentary photographs taken.</li> </ul>	2 projects	2 projects
	To collaborate with various stakeholders in observing commemorative days	<ul style="list-style-type: none"> <li>- A cultural program was organized for Freedom day Celebrations in Leeufontein near Zeerust</li> <li>- Cultural activities took place at Mafikeng Museum for the marking of international museum day.</li> <li>- Collaborated on a program to mark end of women's month in Dihatshwane / Rooigrond.</li> <li>- A successful heritage day program with the unveiling of a plaque and the signing of the Freedom Park memorial.</li> <li>- Declaration in Taung.</li> </ul>	4 events	4 events

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	To promulgate the North West Museums Bill	- The issue of provincial museum legislation is being discussed at TIC as it affects all the provinces.	A Bill ready for promulgation	A discussion document ready
	To put sound administration in museums	- Progress reports, Annual reports and audited statements and a letter assuring effective and efficient control systems were submitted.  - Informal meeting teaching the Manager on how to administer the Mmabatho Museum.	Progress reports Audited statements	Progress reports Audited statements
	Establish a branch of SAMA and attend conferences	- Attended and presented a paper at a SAMA conference in Cape Town.	A branch of SAMA	North West linked to SAMA – North
	To provide functional training to staff of museums and funded institutions	- Developed Business Plan templates and circulated to all the museums.  - Officials attended the Arts Management Course.  - Geographical Names official attended a course in Mozambique offered by United Nations.	Four training interventions	Two interventions
	Provide administrative and secretarial support to the PGNC	- A detailed Business Plan with budget was drafted and submitted.  - Annual report with audited financial statements were submitted.  - Four meetings were held with all the stakeholders.  - Two provincial Mabitso workshops held to broaden the participation.	Annual reports  10 Meetings	Annual report submitted on time  6



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	Render administrative support to PHRA	<ul style="list-style-type: none"> <li>- A Business Plan with a budget was drafted for the PHRA.</li> <li>- A bank account opened and funds transferred to it.</li> <li>- Three meetings were organized for the PHRA Council</li> </ul>	A Business plan	<p>Business plan drafted on time</p> <p>Funds transferred to the account</p>
<b>Language Services</b>	To organize multilingual awareness campaigns/ projects in partnership with stakeholders	Number of campaigns: - Terminology Dev: Coined & standardized 185 mathematical terms for Gr R – 6 in SeTswana: Apr – June, 2004.	10 projects	19 campaigns.
		- Coined & Standardized 200 Natural Science terms in SeTswana: Jan – March 2005.	200 terms to be translated	200 translated
		- Coined & standardized 75 Parliamentary terms in SeTswana Oct – Dec, 2004.	75 terms to be translated	75 terms translated
		- Collaborated with the Cultural Affairs section at the Mafikeng university's campus to organize an Indigenous Language Festival on Sept 4, 2004.	1 Indigenous language festival	1 festival took place
		- Mosadi wa Kgodi ya Kgokgo Project 15-17 July 2004 Essay writing competition in different languages		61 Youth participated
		- Published articles on Multilingualism	11 newspapers targeted	Publications done in 11 newspapers
		- Launch of the PLC 30 July 2004.		Provincial Language Committee launched

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
		<ul style="list-style-type: none"> <li>- Held NW Language Forum meeting November 1, 2004 re multilingualism etc.</li> <li>- Held the NW Gowab Wordfest from 18-19 Sept 2004, and 24-26 Sept dealing with multilingualism.</li> <li>- Assist the Language Research &amp; Development Centre (LRDC) to draft &amp; type their business plan on Dec 2, 2004.</li> <li>- Print multilingualism posters&amp; distributed to municipalities &amp; stakeholders in the different regions.</li> <li>- Distributed information on Language issues &amp; multilingualism &amp; did &amp; displayed pop-up banners to promote Language Services.</li> </ul>	<p>learners across the province were trained in all genres of the word</p> <p>Business plan Developed</p> <p>2000 to be printed</p>	<p>3 day Learner Training took place</p> <p>Business plan in place</p> <p>2000 printed</p>
	To organise multilingual awareness campaigns in partnership with stakeholders.	<ul style="list-style-type: none"> <li>- Collaborated with the PLC and the AKTV to hold a Writers' Competition in 5 languages on Nov 25, 2004.</li> <li>- Arranged a radio talk show with experts on Motswedding FM Radio, to celebrate multilingualism month on Nov 9, 2004</li> </ul>	<p>10 Events Planned</p> <p>Talkshows conducted</p>	<p>14 Events</p>
		<ul style="list-style-type: none"> <li>- Held Gowab training workshops with 34 finalists at Cultural Calabash from Sept 24 – 26, 2004.</li> <li>- Calabash Taung 24-26 Sept, 2004 – multilingual writing skills to learners.</li> </ul>	<p>Finalists to be trained</p>	<p>34 finalist trained</p>



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	To translate government documents	<p>Number of translations taking place between :</p> <p>October – December 2004</p> <p>Jan – March 2005</p> <p>Conducted translations on a number of documents .</p> <p>-</p>	<p>10 Events</p> <p>16 Translations</p>	<p>14 Events</p> <p>30 Translations conducted e.g.</p> <p>- Translated 10 documents: 1 x 14 pages Act, 1 x 6 pages Bill, 4 x Govt notices, 2 x brochures, 26 pages MEC budget speech, 20 pages Appeals forms from English into Setswana</p>
	To promote production of transformative literary texts and budding writers	<p>Number of Workshops:</p> <ul style="list-style-type: none"> <li>- 6 x Writing Skills Workshops @ Gowab Wordfest Groot-Marico from 18-19, 2004 Sept.</li> <li>- 6 x Writing Skills Workshops @ Gowab Wordfest @ Taung Cultural Calabash 24-26 Sept, 2004.</li> <li>- Selection meetings were held with key role players and a Prov.</li> <li>- Literature Exhibition/ Seminar was held on March 3, 2005. 123 persons attended. Purpose: to promote the best indigenous classic literary writers, to encourage young writers to write in their indigenous languages, to revive the dwindling culture of reading.</li> </ul>	<p>2 Workshops</p> <p>2 Gowab Wordfests</p>	<p>13 Workshops</p> <p>2 Gowab Wordfests</p>

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
		Number of Gowab Wordfests:  1. Gowab Wordfest 18-19 Sept 2004 @ Groot-Marico 2. Gowab Wordfest Taung Cultural Calabash 24-26 Sept 2004		
	To outsource translation services to empower unemployed graduates	The number of consortiums of language translators established  1 x Mafikeng 1 x Potchefstroom	1 Consortium	2 Consortia
	To strengthen the moral fibre through moral regeneration projects	Number of programs:  1. Arranged a Sign Language Workshop at Kultlwanong on Oct 30, 2004 and at Leeudoringstad on Sept 4, 2004.	3 programmes	7 programmes
	To provide functional training to staff of Language Services and the PLC & others	Number of training interventions:  - Conduct a sign Language Workshop in Aug 2004,  - Conduct a Arts Management training for all staff.  - Provide Sign Language training to course in collaboration with Wits University and the PLC	2 Training interventions have taken place	4 Training interventions



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
<b>Arts, Culture and Institutions</b>	To render administrative support to the Community Arts Centres Committee	- Opened a Bank Account for the entity. Funds transferred to facilitate the administrative duties of the functionary.	Monthly meetings held	Ongoing
		- Co-facilitated the Mosadi-wa-kgodi-ya-kgokgo with the entity.	All Four Districts	2, mainly Central and Bojanala but still sparse involvement. Little involvement in Bophirima and no involvement at all in Southern.
	To render administrative support to the PACC.	- Transferred funds for student bursaries.	147 students Proposed for funding	120 students funded.
		- The entity under review.	Provincial Arts and Culture Projects.	None funded
		- Monthly grant for pay-	Ongoing	
	Render administrative support to Mmabana.	ment of salaries	Entity under review	Entity under review
	To participate in the Zindala Zombili Indigenous Dance Festival.	- Held District festival competitions	5 Competitions per District.	8 District competitions held in the Province.
		- Held Provincial Festival in Bophirima.	1 competition	1 competition
		- Had groups participating in the National Arts Festival.	All ethnic groups within Province.	
	To support the MEC Showcase. (Drama)	- 60 young people participated in the Showcase, viewed at Mmabana, Youth Festival, Grahamstown National Arts Festival and Macufe.	One showcase per District. Provincial representative to be selected from the four districts.	One, Provincial.

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	To render financial assistance to independent stakeholders.	<ul style="list-style-type: none"> <li>- Transferred funds to the Dramatists Against Crime to run an anti-crime festival dubbed Stop Crime Drama Festival.</li> <li>- Transferred funds to Atlegile Communications to run the North West Film Festival.</li> </ul>	4 anti-crime festivals, one per District.	1 Provincial Festival held
	To promote and co-facilitate the smooth running of the Cultural Calabash.	<ul style="list-style-type: none"> <li>- Held Regional eliminations followed by the Provincial.</li> </ul>	5 competitions per District and 1 Provincial.	4 per district 1 Provincial
	To support Provincial artists to attend National and International festivals.	<ul style="list-style-type: none"> <li>- Funded 60 participants in the MEC Showcase to the G'town National Arts Festival and Macufe.</li> <li>- Funded the Sandfontein Choir to participate in SASOL/SOWETAN Choir Festival.</li> </ul>	<p>To participate annually in at least three major National Festivals.</p> <p>1 choir represents the Province.</p>	2  1 choir
	To build partnerships with stakeholders to promote the Arts.	<ul style="list-style-type: none"> <li>- Built partnership with ESKOM Arts Programme to conduct workshop for 120 youth to produce indigenous instruments.</li> <li>- Ran workshops with ESKOM.</li> </ul>	<p>All Districts.</p> <p>All Districts.</p>	2 Districts  1 Districts
	To facilitate the participation of Provincial Crafters in National and International Events and Festivals.	<ul style="list-style-type: none"> <li>- Had 11 Provincial projects participating in the One-of-a-kind Craft sales and Exhibition in Sandton.</li> <li>- Had 8 people, 2 per District representing crafters at the Grahamstown National Arts Festival.</li> <li>- Exhibited at the Edinburgh International Festival</li> <li>- Had five projects participating at Macufe in Bloemfontein.</li> <li>- Exhibited at the June 16 National Youth Festival in Rustenburg.</li> <li>- Participated at the National Craft Imbizo in Johannesburg.</li> </ul>	<p>Have 4 per District.</p> <p>8 people, 2 per District.</p> <p>2 projects per Districts.</p> <p>All 4 Districts</p> <p>20 exhibitors</p> <p>A once off.</p>	<p>Number not fully representative.</p> <p>8 people, 2 per District</p> <p>2 projects per Districts</p> <p>3 Districts</p> <p>20 exhibitions.</p>



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	To organize Workshops and Seminars for Provincial Artists and stakeholders.	<ul style="list-style-type: none"> <li>- Held an Investing-in-Culture Workshop for Provincial artists at St. Josephs.</li> </ul>	All 4 Districts	All 4 Districts.
	Staff of Arts Institutions, Performing Arts and Visual Arts and Crafts.	<ul style="list-style-type: none"> <li>- Organized a Funders' Workshop by NAC and BASA for Provincial artists.</li> <li>- Co-Organized a Visual Arts Workshop in collaboration with ESKOM Arts Projects conducted by Letsema la Tsela.</li> <li>- Organized PFMA workshops for the PACC and CAC.</li> <li>- Collaborated in the Dihatshwane Skills Training Workshop for Women.</li> <li>- Provincial Crafters participated in the 2004 EXPO.</li> </ul>	All 4 Districts.  All 4 Districts.  All Districts	All 4 Districts.  1 District.  All Districts.
	To organize the Arts and Culture Lekgotla	<ul style="list-style-type: none"> <li>- Held 4 District Lekgotla events at:</li> <li>- Vryburg – Bophirima</li> <li>- Atamelang – Central</li> <li>- Klerksdorp – Southern and</li> <li>- Rustenburg – Bojanala</li> </ul>	4 meetings held in all districts	4 meeting held
		<ul style="list-style-type: none"> <li>- Held 1 Provincial Lekgotla in Rustenburg.</li> </ul>	1 provincial lek-gothla	1 lekgothla





## Programme 3: Libraries and Information Services

### Purpose

Assist local authorities in rendering of public library services and providing of an archive and records management service in the province

### Measurable Objectives

- To facilitate the establishment of equitable library and information services to all local municipalities
- To establish new library facilities and upgrade existing ones
- To provide infrastructure to support the use of ICT in the community libraries;
- To make community libraries Centres of Information in support of government programmes;
- To establish and implement Toy Library Service in support of social sector Early Childhood Development (ECD);
- To roll out a mandate driven records disposal programme in all provincial governmental bodies;
- To ensure access to repository services by the community;
- To participate in the provincial chapter of nation wide celebration of ten years of democracy.

### Service Delivery Objectives and Indicators

#### *Management Sub-program*

- To achieve the first measurable objective the Library and Information Services programme transferred R8million to all local municipalities as allocated. The funds were mainly intended for improving of library facilities and services, which include renovation and refurbishing of library accommodation, purchasing of required furniture and equipment and also appointing staff to ensure continuity and expansion of library services to the community. The funds were transferred late in the financial year due to delays in the publishing of gazette, the split of departments and delay by local municipalities to submit business plans and memorandum of agreement. Municipalities were unable to spend the allocated funds in time hence the request to allow them to submit performance reports at the end of the financial year of the municipalities which is June 2005.

In Bojanala District the Rustenburg Local Municipality has accepted to take over the Tlhabane Community Library which was amongst the four community libraries run by the province. The province will provide building for the library and the handover of the library to Rustenburg Municipality will be finalized by 2006/07 financial year. The handing over of Mmabatho Community Library to Mafikeng Local Municipality and Lehurutse Community Library to Ramotshere Moila (Zeerust) Local Municipality is also in progress. The transfer funds to the local municipalities assist in covering the costs of taking over services from the province.

The District Libraries are expected to visit community libraries to monitor and evaluate the services rendered and to ensure equitable access to services. A total of 43,554 new books and other information material were issued from District Libraries to the 94 community libraries and depots including those under construction. The membership statistics recorded indicate that there are 712,680 people registered as library members in the community libraries of North West. During the reporting period the circulation statistics reported of all libraries in the province stand at 2,756,739. In addition to circulation figures as proof of library and information services usage the statistics of internal usage indicate that 78,0951 people received library and information services in various community libraries ranging from information enquiries, reader guidance and community information service.

- In the effort to establish new library facilities and upgrade existing ones the program was allocated R4,800,000. 00 for building of three new libraries. The Mabeskraal community library was completed at the total cost of R2,305,755. 00 and officially opened on 6 December 2004 giving the community of Mabeskraal access to a library an information services. The Moses Kotane Local Municipality employed two full time staff members in the library with the assistance of transfer funds from the programme. The Mmabatho and Supingstad library building project are progressing and will be completed in April and July 2005 respectively.

The Sub-programme is supporting the building of Taung Central Library which started in March 2005. The funds for the project were secured by the municipality from Lottery. The Sub-programme will assist the municipality with staffing, information material, computer equipment, automation of functions and professional support.

### ***Library Services Sub-programme***

- In building the collection for community libraries the Sub-Programme has procured information materials amounting to R4,785,228.73. The orders cancelled because of failure of suppliers to supply the items amounted to R151,500.00 and this had caused Sub-Programme to under spend. Another reason for under spending was that procurement of information material only started in September 2004 which was six months in the financial year. In the last quarter the Technical Services Unit which is responsible for generating orders, was less a key staff member who resigned. Another staff member was on sick leave for about a month between January and February 2005. There was only one less experienced staff member to assist the Deputy Director with procurement and following up of orders.

The initial plan to spend 25% of allocated budget on audio-visual was not realized as there was disagreement with regard to the appropriateness of format between CDs and videocassette. A needs analysis was done and it was found that videocassettes are still popular and there are few materials published on CD in the market as compared to videocassettes and tapes. Plan will be put in place in the coming financial year to boost the audio-visual collection

- On providing the infrastructure to support the use of ICT in community libraries a memorandum of understanding for the automation project was developed and adopted and will be signed with the local municipality that will be receiving the service. Installation of data lines which is coordinated by the Department of Finance and Economic Development was delayed due to the network infrastructure upgrade. This has affected the progress of implementation of the ICT project. Mothibestad and Oukasie Community Libraries are operating online and Brits and Lethlabile were busy loading stock and members in preparation to go online.
- The Library Services has forged partnership with GCIS and the Universal Service Agency to extend provision of government information via library services. The Tshidilamolomo Community Library will be the first library to benefit from this partnership.
- Toy library service was established in the community library of Wedela, Tlhabane, Batlharoos and Tlhabologang. As part of implementing the project ten staff members were trained on the establishment and administration of toy library services. Although it was not in the operational plans it became necessary as this was a new project in the programme. Toys, games and aids purchased in the financial year amount to R313,887.00.
- The participation in the nation wide celebration of ten years of democracy by the programme was carried through events and rollout programmes in community libraries. The programme as an affiliate of LIASA (Library and Information Association of SA) took the opportunity under the LIASA theme "1994-2004 Libraries in a decade of democracy" to promote reading awareness and libraries in the community. In addition to the targeted programmes the Programme:-
  - Participate in Roving Exco in Lebotloane and Shakung reaching about 2000 people who visited the stall.
  - A team building exercise was held as part of Heritage month celebration in the Directorate. All staff members from head office and four Districts participated.
  - HIV/AIDS awareness programme was held in Tshidilamolomo Community Library reaching 100 learners.
  - Staff members also attended and participate in major provincial events including the Freedom Day celebrations, Womens Day Celebration, Heritage Day Celebration



### ***Archives and Records Services***

Although the primary Objective in the pursuit of Good Governance is steeped in its key function of facilitating the development and implementation of sound Records Management Systems and Programmes in all Provincial Departments the Archives and Records Services Sub-Programme for 2004/5 prioritised the "roll-out of Records Disposal Programme throughout the Province as an important focus area. This was prompted by the unquestionable constant prolific generation of records into the system without any corresponding mechanism to allow these records to exit the system with the gradual resultant built-up records flooding of all available space in the various Bodies over the years (by way of estimate there has not been any form of Records Disposal measures in place or implemented for the past approximately 30 years). This unacceptable state of affairs has reached crisis proportions (leading at times to the temptation of unlawful disposal practices) that cried out for urgent deliberate systematic intervention from the Provincial entity constitutionally responsible for this competency. Thus this became the principal Strategic Measurable Objective of this Sub-Programme.

A comprehensive Records Disposal Programme was thus developed to be rolled out throughout the Province as mandatory. The challenges to introduction of this programme were and are legion but are crowned by lack of compliance with prevailing Records Management Regulatory Framework and cooperation by Provincial Departments which manifests in:

- Lack appointment of appropriately qualified Records Managers to drive the RM Programmes.
- Lack of guiding Departmental RM Policies and Procedure Manuals
- Lack of Records Management Systems and Programmes (including legislation compliant electronic Records Management)
- Lack of appropriate Records Management organisation structures (over and above mere Registry)
- Lack of adequate and appropriately trained Records Management Personnel

Initiated during 2004/5 for robust implementation during 2005/6 three prominent remedial emphasis points that beg highlighting are:

- Endorsement and positive resolutions were elicited to all the recommendations in the submission to the Social Cluster Committee on the "Development and Implementation of Records Management Systems and Programmes in all Provincial Governmental Bodies," however, at this juncture Bodies still do not comply appropriately.
- To address the prevailing dearth of candidates appropriately qualified in the Archives and Records Management field the MEC's buy-in and support was successfully solicited which lead to the birth of the "North West Provincial Archives and Records MEC Bursary Scheme" to form an integral part of the Departmental Scarce Skills Development Strategy .
- Despite being a mandatory imperative and the solution to much vaunted space problem, the aggressive implementation of Records Disposal Programmes in all the Governmental Bodies throughout the Province will yield policy fit benefits as follows:
  - o Black Economic Empowerment (BEE) by engaging paper recycling SMME'S in ridding the system of the tons and tons of identified ephemeral records destined for destruction.
  - o Corresponding Job Creation both in the disposing Government Bodies and the recycling Service Providers with the opportunity to ensnare even those poor souls who currently scavenge rubbish dumps around town for waste paper to sell to these very recyclers.
  - o Within Governmental bodies fertile ground offering opportune workplace training milieu for learners on the Project Management Learnership Programme under the mentorship of Departmental Records Management practitioners supported by the tutelage of the Sub-Directorate: Archives and Records Services.

All these above short –comings in the client departments are directly proportional to the achievements and under achievements as reflected in the Service Delivery Achievements score sheet below.

### Service Delivery Achievements

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
<b>Management</b>	Equitable library and information services established in all local municipality	Service level Agreement signed with local municipalities	22 local municipalities	13 SLA signed
		Allocated funds transferred to local municipalities	R8,million	R8,million
		Transfer of library services in Ventersdorp Local Municipality to Southern District, Mamusa and Lekwa-Teemane Local Municipality to Bophirima District	June 2004	<p>Bophirima District Library took over the Library Services of Lekwa-Teemane and Mmamusa Local Municipalities</p> <p>The handing over of Libraries in Ventersdorp Local Municipality by Bojanala District Library to Southern District Library in progress.</p>
		Delivery of library services at community libraries monitored and evaluated	Monthly visits to municipalities to monitor and evaluate services	<ul style="list-style-type: none"> <li>• Bojanala District has made 151 visits to the 25 libraries in the District. An average of 6 visits were made to each library</li> <li>• Bophirima District has made 119 visits to the 22. An average of 5 visits per library.</li> <li>• Central District made 91 visits to the 22 libraries in the District. An average of 4 visits per library.</li> <li>• Southern District made 163 visits to the 22. An average of 7 visits per library</li> </ul> <p>A new reporting format was develop and adopted by the Sub-program to assist in collecting relevant data on use of community libraries</p>



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	New library facilities established	Building of Mableskraal Community Library Completed	Completion date September 2004	Construction completed October 2004  R2,308,755.00 spent on construction project  Library officially opened on 6 December 2004
		Building of Mmabatho Community library in progress	Contractor appointed by July 2004	Contractor appointed November 2004
			Sod turning in August 2004	Sod turning ceremony held on 26 November 2004
			Construction starts August 2004	Construction commenced February 2004
			R1million allocated transferred to Implementing Agent	R1million transferred to the Implementing Agent
		Building of Supingstad Community library in progress	Contractor appointed July 2004	Contractor appointed July 2004
			Sod turning July 2004	Sod turning ceremony held on 15 July 2004
			Construction phase starts July 2004	Construction Commenced August 2004
			Expected date of completion January 2005	Date of completion 20 April 2005  R2,300,000.00 transferred
		Information material purchased, processed and dispatched to community libraries through the District Libraries	R4,000,000.00	R4,785,228.73 plus R1,million received with adjustment of budget spent as follows: <ul style="list-style-type: none"> <li>• R215,945.65 study collection;</li> <li>• R1,960,703.23 Reference material (included a collection for toys games and aids);</li> <li>• R1,335,089 Non-fiction;</li> </ul>

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
				<ul style="list-style-type: none"> <li>• R443,633 Fiction</li> <li>• R182,223 Toys</li> <li>• R37,731.20 Audio-Visual material</li> <li>• R5,096.40 Literacy collection</li> <li>• R604,804 Periodicals (Journals and Magazines)</li> </ul>
<b>Library Services</b>	Infrastructure to support the use of ICT in community libraries provided	Data lines installed and cabling completed in the 25 identified libraries	25 libraries cabled by October 2004 R625,000	R330,000 spent on cabling and network equipment in 23 libraries
		Computer equipment, software and standardized stationery purchased	R1,4million spent by October 2004	R1,034,000. spent for 25 libraries by March 2005
		Librarians and community members trained	Librarian of the 25 identified libraries trained by March 2005  3 community members per library	9 Librarians trained on PALS and 29 community members trained on basic computer literacy
	Toy library service established	Libraries identified for the toy project	4 libraries identified by April 2004	April 2004 the 4 libraries identified
		Toy collection established	R500,000.00 inclusive in the book budget	R313,877.40
		Stakeholders and community members consulted and informed	June 2004	July 2004 114 Pre-school teachers, parents and Librarians were reached
		Librarians and pre-school teachers trained	Librarian of the 4 community libraries, parents and pre-school teachers	4 community librarians, parents and preschool teachers
		Launch toy library	August 2004 Wedele	Launched on 18 March 2005 in Tlhabologang
	Participated in the nation wide celebration of ten years of democracy	Promotional material design and purchase	Monthly	R69,000 spent during November 2004 and February 2005 on Posters, wallets, brochures, pens and coaster
		World Book Day celebration	23 April 2005	Rollout programmes held in the four District reaching 2320 learners



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
		Participated in Youth Day Celebration	Career Expo program implemented and rollout to 25 community libraries	During the month of June, 18 Youth Day roll-out programmes held in community libraries reaching 1019 youth  14-16 June 2004 participated in national Youth Day celebration in Mankwe Military Base reaching 1500 youth from various provinces
		Rollout programmes during Women's month August 2004	Toy library launch	Eight (8) rollout programmes held reaching 239 learners, 100 senior citizens and 1915 women
		Literary and Readerthon celebrations	Literacy classes conducted in 14 community libraries during November and December	Lets talk about books competition held in Marikane reaching 500 learners in partnership with Rustenburg Local Municipality, Starline Bus Services, Foro spar, Maskew Millerand Bhams stationery  Readerthon celebrations held in Ikageng Community Library reaching 100 learners
		South African National Library Week	Rollout to 89 community libraries during March 2005	Lauch Toy Library in Tlhabologang on 18 March 2005  Programmes were held in 5 libraries in Bojanala District, 3 libraries in Southern District  Launched the automation project in Oukasie Community Library in Madibeng Local Municipality on 31 March 2005.

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
<b>Archives</b>	Qualified Records Managers appointed in all Governmental Bodies to drive Records Management Programmes in these Bodies	Number of Departments with formally appointed and appropriately qualified and placed Records Managers	All Provincial Departments to have formally appointed and appropriately qualified and placed Records Managers by end March 2005	Only Three Departments have appropriately complied by end March 2005 i.e. Office of the Premier; Department of Health and Department of Public Works
	Functional Records Management policies in all Provincial Governmental Bodies	Number of Departments with operational mandatory Records Management Policies	Development of Records Management policies in two departments	Records Management policy developed Depts. of Public Works and Health
	Function-specific File Plans appropriately compiled in all the Provincial Governmental Bodies	Number of File Plans appropriately compiled and ready for implementation	Compilation of File Plans ( for correspondence) for Six Departments & three MEC's	File Plans compiled for Depts. of Health: Safety & Liaison; Public Works; Social Development; Sport, Arts & Culture also for the MEC'S of Safety & Liaison; Social Development ; Sport, Arts and Culture
	Function-specific File Plans Implemented in the various Provincial Governmental Bodies	Number of File Plans implemented in Provincial Governmental Bodies	Three File Plan implementation Workshops for the only three Depts. with mandatory appointed Records Managers	Three File Plan implementation workshops held, one for Safety & Liaison, Health and one for Public Works (Potchefstroom) Two implementation induction sessions for MEC's offices of Social Development and Sport, Arts and Culture
	A comprehensive Records Disposal Programme for implementation in all Provincial Governmental Bodies	Timely completion of a comprehensive Records Disposal Programme	One comprehensive Records Disposal Programme developed and ready for roll-out by end February 2005	A comprehensive Records Disposal Programme Developed by end November 2004
	Appropriate and timely destruction of ephemeral Records and transfer of Archival Records to the Archives Repository.	Number of Departments with functional Records Disposal Programmes implemented	Department of Public Works earmarked for pilot programme introduction (Due to compliance with legislative of having an appointed Records Manager)	Introduction of Disposal Programme preparatory meetings held with key Departmental role players at Public Works



## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	Skilled Functionaries developed in all Provincial Governmental Bodies.	Skills Development initiatives	Bursary Scheme developed by end March 2004	Bursary Scheme Policy, Selection Criteria & Administration Criteria adopted and ready for implementation April 2005
		Skilled Archives and Records management cadre	Training of Records Management staff in Records Appraisal techniques	First of the Five phases on Records Appraisal training conducted for three officials
		Records Management efficiency status in Provincial Governmental Bodies	Department of Health and Finance and Economic development earmarked for the survey.	Survey conducted in the Department of Health and Finance and Economic Development
	Processed Archival Records in the Repository for ease of reference and retrieval	Number of Archival Records processed	Archives from four Ex- BOP Departments processed by end February 2005	Files sorted and shelved per Department: 10 linear meters of ex-Bop Office of the Presidency By the two administrative
	Functional Archives Arrangement and Description guide	Archives Arrangement and Description procedure manual developed	Arrangement and Description (ISAD) by the end of January 2005	First Draft of Arrangement and Description Manual compiled end January 2005
	Appropriate Disposal of all Records not properly transferred to the Repository	Weeding and listed of all non-archival Records in preparation for appropriate disposal	10 linear metres of non-archival records weeded	30 linear metres of files from the 11 Ex-Bop defunct departments and former TPA and CPA administrations Transfer lists compiled for 8 terminated archival records groups

## Service Delivery Achievements (Continued)

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
	In-house and external Archival exhibition programmes	Number of exhibition material collected	Historical and Heritage collections from the 2 partnering Traditional Authorities	Partnerships in this regard forged with Barolong Boo Ratshidi and the Royal Bafokeng Traditional Authorities. Written commitments to work with the Archives received from the Barolong Chief Jeff Montshioa. Posters of Barolong genealogy tree donated to Archives.
	Archival Awareness campaigns	Number of campaigns at Departmental or Provincial events	One Departmental Archives and Records Awareness Campaign	A successful Archives Open Day celebrated to culminate Heritage Month on the 30TH September 2004





## Programme 4: Sport and Recreation

### Purpose

Promotion of sport and recreation to contribute towards the reconciliation and development of the North West Province community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport.

### Measurable Objectives

- To provide assistance to Provincial Sport and Recreation Associations and other relevant bodies to stimulate the development of sport and recreation.
- To stimulate and support capacity building programmes, control and develop the Provincial Sport Academy.
- Facilitate the development of Sport and Recreation facilities in view of improving the lives of the disadvantaged.
- Promote and develop sport tourism through major sport and recreation events.
- Conduct research and develop policies regarding school sport.
- Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities.
- Ensure that all learners have access to sport activities, benefits associated with school sport.

### Service Delivery Objectives and Indicators

#### ***Sub-programme : Management for Sport and Recreation***

The Management component of Sport and Recreation promote the education and training of human resources both within the department and in the communities. There is scarcity of skills in the field of Sport and Recreation for qualified coaches, administrators, athletes technical officials, facilitators and assessors. The program provides the opportunity to bridge this gap.

#### ***Sub-programme : Sport***

Sport as program promote health, fitness and quality of life programmes. Develop athletes, integrate Sport and Recreation programmes with relevant stakeholders and showcase Sport personalities in the Province. Provide assistance to Provincial Sports Associations and other relevant Bodies to stimulate the development of Sports

#### ***Sub-programme : Recreation***

Recreation as a program promote health, fitness and quality of life programmes. Develop athletes, integrate Sport and Recreation programmes with relevant stakeholders and showcase Sport personalities in the Province. To provide Provincial financial assistance to Recreation Associations for development of programmes in the Province.

#### ***Sub-programme : Mass participation***

The programme ensures Mass participation, equitable access and development of talent, integration and the effective and efficient administration of school sports.



## Sub – Programme: Management

### Service Delivery Achievements

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
Management	To capacitate 2000 clients and relevant stakeholders in Sport & Recreation courses. Qualified coaches, administrators, athletes and technical officials.	Empower agreed no. of coaches, administrators, athletes, officials and facility managers	80 Coaches 80 Administrators 160 Athletes 80 Technical Officials	317 350 2 678 330
	To develop 400 human resource within Chief Directorate	Qualified and accredited. Skills relevancy.	150 trained and well placed,50 accredited	30 20 24
		No of trained staff well placed		
		Compliance with budget and legislation. Accurate report and well kept asset register.	Updated and well kept asset registers  Compliance with budget and legislation	

## Sub – Programme: Sport

### Service Delivery Achievements

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
Sport	To promote health and fitness and quality of life in 30 areas of each municipality in the district to present 30 programs in 30 areas of each municipality in the district	Serviced areas per municipality	170	172
		8 sport programmes presented per district.	8 per district	8 per district
	To promote and develop 400 athletes through sport and recreation programs	No of athletes developed	100 athletes developed	820
	To integrate 84 Sport and Recreation programmes in the Province with relevant stakeholders	26 shared programme presented	28 shared programme	26 shared programmes

**Sub – Programme: Sport (Continued)****Service Delivery Achievements**

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
<b>Sport</b>	To promote, show-case and reward sport personalities in the Province	12 Athletes	12 Athletes	0
	To reinforce and implement programs for NW Academy of Sport	Updated SLA and transfer R8.992.m	Signed SLA and R6.1m transferred	Signed SLA and R6.1m transferred
		Creation/establishment of sport facilities in the Rural areas	R15m for 13 Facilities	4 Facilities

**Sub – Programme: Recreation****Service Delivery Achievements**

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
<b>Recreation</b>	To promote health and fitness and quality of life in 30 areas of each municipality in the district	Serviced areas per municipality	170	177
	To present 31 programs in 30 areas of each municipality in the district	7 recreation programmes presented per district	7 per district	8 per district
	To promote, show-case and reward recreation personalities in the Province	12 Athletes and volunteers	12 Athletes and volunteers	0
	To reinforce and implement programs for PROREC	Approved business plan. Allocated budget transferred	Approved business plan. R750 000 transferred	Approved business plan. R750 000 transferred



## Sub – programme: Mass Participation

### Service Delivery Achievements

The Siyadlala Programme is aimed at intervening in the identified Social ills in the communities, by encouraging transformation of the lifestyle of communities towards healthy lifestyle, facilitating access to Sport & Recreation Facilities, as well as enhancing Service Delivery.

Sub-programmes	Outputs	Outputs Performance Measures/ Service Delivery indicators	Actual Performance against targets	
			Target	Actual
Siyadlala Mass Participation Programme	Training of Activity Coordinators	To empower appointed Activity Coordinators in their respective activities	33	33
	Training Workshop	Present Basic Sport & Recreation Admin for Hub and Activity Coordinators	37	37
	CPR Training	Present Basic Cardiopulmonary Resuscitation for Hub and Activity Coordinators	37	26 Coordinators passed for level 2 Certificate  10 Passed for level 1 certificate
	General Gymnastics Trainings	Coordinators Trained on Choreography, Rope Skipping and Tumbling	5	4
	Aerobics Training	Steps & dumbles Coordination Basic Movements and Taebo	4	3 Passed both Theory and Practicals 1 Passed Practicals only
	Presentation of all Activities to Communities in the Hubs	Promoting health, fitness and quality of life through: Activity Showcases Revival Games Tournaments Awareness Campaigns and Siyadlala Festivals	50 000	40 721

## Utilization of Resources

### Maintenance

The Department had to undertake a physical maintenance of the NWDC building housing the Head Office of the Department. Maintenance was not done for a lengthy period of time in and around the building before the Department occupied it. During the financial year, various maintenance issues materialized which could not be postponed and left until the responsible authorities addressed it. The issues that were addressed were the replacement of light bulbs, repairing of air-conditioning units, repairing of toilettes and replacement of carpets.

### Transfer Payments

See Annexure 1 to the Annual Financial Statements.

### Interdepartmental Linkages

On the financial administration aspect, the Department had linkages with Departments of Finance and Department of Social Development. There were interactions with the Provincial Treasury, Internal Audit and the Provincial Accounting Sections.

**Report of the Audit Committee**

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

**Audit Committee Members and Attendances**

NAME	ROLE	SCHEDULED MEETINGS	
		HELD	ATTENDED
Mr J van Rooyen	Chairperson	5	4
Prof S Visser	Member	5	5
Prof A Bootha	Member	5	5
Mr R Moyo	Member	5	4
Ms M Mokuena	Member	5	4
Mr BMM Madliwa	Auditor General - NW Ex-officio member	5	3
Mr P Tjie	SG-Dept of Finance & Economic Development Ex-officio member	5	1

**Audit Committee Responsibility**

The Audit Committee is pleased to report that it is properly constituted as required by section 77 of the PFMA and has complied with its responsibilities arising from section 38(1)(a) of the PFMA and paragraph 3.1.13 of the Treasury Regulations. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter which is reviewed annually, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

For the Committee to competently discharge its responsibilities, the Committee is supported by the Provincial Internal Audit which is under its control and direction. The Committee reports that the Provincial Internal Audit, whilst having been under-resourced, continues to enhance its resources so as to adequately discharge its responsibilities in terms of the Internal Audit Charter approved by the Audit Committee.

**The effectiveness of internal control**

Based on the various reports of the internal and external auditors it is concluded that the system of internal controls is effective. Auditor-General has not reported any significant or material non-compliance with prescribed policies and procedures.

The Committee is satisfied that adequate mechanisms are in place to address any potential weaknesses.

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

The Committee is unable to comment on the content and quality of monthly and quarterly reports



prepared and issued by the Accounting Officer and the Department during the year as it did not review such reports.

The Committee is however, satisfied that the in-year management reports were duly prepared and submitted to the Provincial Treasury.


### **Evaluation of Financial Statements**

The Audit Committee has

- reviewed and discussed with the Auditor-General the audited annual financial statements to be included in the annual report;
- reviewed the Auditor-General's management letter and management response.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and recommends that the audited annual financial statements be approved.

Date: 12 August 2005.



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**Chairperson of the Audit Committee**

**(SPORT, ARTS AND CULTURE)**  
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**Report of the Accounting Officer  
for the year ended 31 March 2005**

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

**1. General review of the state of financial affairs**

During June 2004 the Honourable Premier of the Province appointed MEC N. Num as the Executive Member for the Department of Sport, Arts and Culture which was newly established. The Support staff of the former Department of Economic Development and Tourism was transferred to the newly established Department (i.e. Arts, Culture, Heritage, Archives, Library, Sport and Recreation staff).

The Department has 461 employees which is inadequate in terms of needs expressed in terms of the mandate of the Department. The Provincial Sport Council with the assistance of departmental officials put systems in place for the revival of the Local and District Sport Councils.

A 2010 World Cup Provincial Political Oversight and a Technical Committee were put in place to proactively meet the challenges we face to showcase our province for the world cup. 13 Boreholes were put in place for greenifying and upgrading sport facilities in the province.

In the Library service 25 IT equipment was installed to enable users to access E-mail and internet. One new library in Mabasakraal was completed while two others in Shupingstad and Mmabatho will be completed in July 2005. Eight million rand was transferred to municipalities to establish equitable library and information services. A further five million rand was committed to purchase 12 000 books.

The Department contributed to the development and preservation of cultural heritage by developing the Mphebotho Museum in Moruleng. Ten youths were employed to record the oral history of our communities. The Transport Museum in Southern District and Naledi Museum in Bophirima were supported and further developed. We supported financially, the building of the Herman Bosman Museum.

The Department held the Mosadi Wa Kgadi ya Kgokgo (Divine Women) event to celebrate our women in August 2004. This event identifies women in writing. The Provincial Arts and Culture Council awarded 84 students grants to assist with their studies in music, film making, culture and performing Arts.

The Cultural Calabash involved over 5 000 potential artists in various arts forms. The Calabash finals were successfully held in September 2004.

The Zindali Zombili programme ensures that hundreds of tradition dancers took part in those local, district, provincial and national events.

In the Mmabana Foundation we found unacceptable financial and management arrangement and during 2004 through the MEC's intervention, systems have been put in place to correct the status.



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

**BUDGET ANALYSIS: TOTAL BUDGET FOR 2004/05  
R170 383 000**

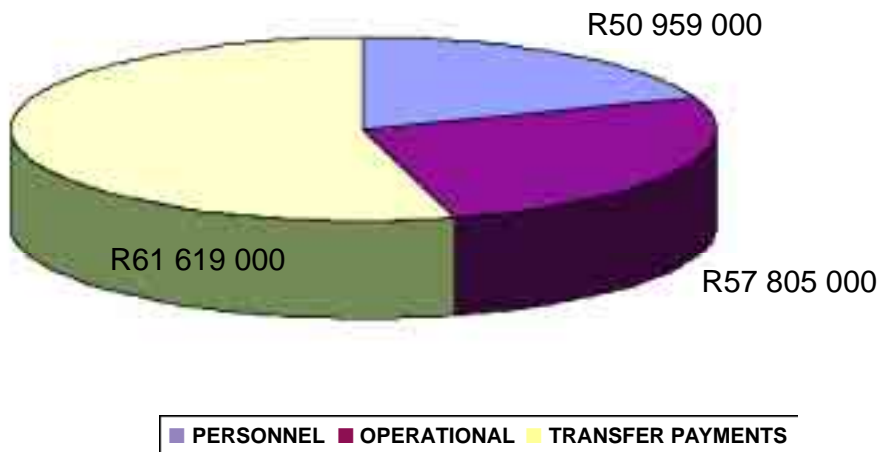


DIAGRAM 1

**SPENDING TRENDS**

The summary of expenditure per programme is as follows:

Programmes	Voted funds after virement R'000	Actual expenditure R'000	Variance R'000
Management and Administration	40 332	31 025	9 307
Cultural Affairs	51 039	49 171	1 868
Libraries and Information Systems	35 207	32 666	2 541
Sport and Recreation	43 805	41 696	2 109
<b>TOTAL</b>	<b>170 383</b>	<b>154 558</b>	<b>15 825</b>

See the Notes to the Appropriation statement for the reasons for the under spending for the Department.

**2. Service rendered by the department**

The Departments' services are to:

- Promote and develop out of school sport. Co-ordinate Sport and Recreation programme events with the North West Academy of Sport, Sport Federations and Provincial Recreation Council.

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

- Create awareness of the benefits of sports.
- Promote and develop and preserve arts, archives, heritage and culture in the province.
- Provide information resources and opportunities for life long learning, culture expressions and promote a culture of reading.
- Encourage the use of all official languages in particular Setswana, Afrikaans, English, IsiXhosa and IsiZulu.
- Developing skills in sport, recreation, libraries, arts, museums, languages, culture, heritage, archives and project management.

**2.1 Tariff policy**

Generally the department's functions are free with the exception of recreation facilities. The recreation tariff policy is to charge a minimum charge to cover cost of laundry and food. This is to enable access. We are looking at charging economical rates for those who are not poor and can afford to pay.

The major challenge is for the Department to manage its existing resources when the needs as expressed by demands in the communities are overwhelming. We need more staff in the Department with the necessary skills. The Department together with other provinces have serious skills challenges as we do not as a country produce enough project managers, librarians, heritage professionals, geographers, historians, archivists and teachers in performing arts.

**2.2 Free services**

It is not possible to charge for services as our services are equivalent to basic services.

**2.3 Inventories**

The Department does not require/purchase large quantities of materials/claims and hence there is no need for central stores. Each Programme Manager is responsible for purchasing his/her own stationery/consumables items required. These items are purchased in small quantities when required. Therefore there is no closing balance for the Inventory items at the end of the financial year.

**3. Capacity constraints**

Lack of sufficient skilled professions/staff in archives, project management, libraries, performing arts, museums, heritage and crafts. Not enough personnel in Human Resource and Finance to carry out the necessary functions. General lack of understanding of policy issues. Staff needs to be reminded of Batho Pele principles. Deaths of many of our colleagues or relatives. Impact of HIV/Aids via sickness and death.

**4. Utilisation of donor funds**

None.

**5. Trading entities and public entities**

See Annexure 1F to the Annual Financial Statements.



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

**6. Organisations to whom transfer payments have been made**

See Annexure 1C for Municipalities, 1D for Departmental Agencies and 1H for Non-Profit organizations to the Annual Financial Statements.

**7. Public private partnerships (PPP)**

None.

**8. Corporate governance arrangements**

The department has an Executive Management Team made up of the MEC and Sms staff. In addition there is a Departmental Management Team (DMC), Chief Directorate Management meetings and Directors meetings with the staff.

A Fraud prevention plan was drafted and presently under review. The North West Provincial Government opted for centralised Audit Committee and Internal Audit function.

**9. Discontinued activities/activities to be discontinued**

No activities but conditional grants for facilities in sport will now be given directly to Municipalities by National.

**10. New/proposed activities**

Building of three (3) libraries and one (1) Community Arts Centre.

**11. Events after the reporting date**

None.

**12. Performance information**

See the Departments Annual report on performance for the period under review.

**13. Relevant Public Accounts Committee Resolutions.**

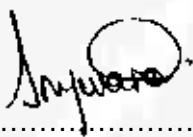
The Department was only established as from April 2004 and therefore there is no resolutions.

**14. Other**

None.

Approval

The Annual Financial Statements set out on pages 51 to 78 have been approved by the Accounting Officer.



.....  
**(S. Mjwara)**  
**(Deputy Director General)**  
**(30 May 2005)**



AUDITOR-GENERAL

**REPORT OF THE AUDITOR-GENERAL TO THE NORTH WEST PROVINCIAL LEGISLATURE, ON  
THE FINANCIAL STATEMENTS OF  
VOTE 4 – DEPARTMENT OF SPORT, ARTS AND CULTURE  
FOR THE YEAR ENDED 31 MARCH 2005**

**1. AUDIT ASSIGNMENT**

The financial statements as set out on pages 51 to 78, 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) and section 40(1)(d) of the Public Finance Management Act 1999 (Act No.1 of 1999), as amended (PFMA). 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 and in the manner required by the PFMA.

**4. APPRECIATION**

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

**BMM Madliwa for Auditor-General**

**Rustenburg**

**29 July 2005**





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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 Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

**Departmental revenue**

***Tax revenue***

Atax 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.

***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.

**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.

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**Accounting Policies**  
**for the year ended 31 March 2005**

*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.

*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.

*Unauthorised expenditure*

Unauthorised expenditure, is defined as:

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

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

**Irregular expenditure**

Irregular expenditure, is defined as :

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**VOTE 4**  
**Accounting Policies**  
**for the year ended 31 March 2005**

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.

**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.



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**Accounting Policies**  
**for the year ended 31 March 2005**

**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.

**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.

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

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

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

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

**11. Commitments**

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

**12. Comparative figures**

No comparative figures were reflecting for the financial year 2003/04 due that the Department was only established as from 1 April 2004.

# North West - Department of Sport, Arts and Culture

## Appropriation Statement for the year ended 31 March 2005

Appropriation per Programme									
	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	2003/04	
								Final Appropriation R'000	Actual Expenditure R'000
<b>1. Administration</b>									
Current payment	33,456	-	-	33,456	24,441	9 015	73.1%	-	-
Transfers and subsidies	5,230	-	-	5,230	5,230	-	100.0%	-	-
Expenditure for capital assets	886	-	-	886	618	278	69.0%	-	-
<b>2. Cultural Affairs</b>									
Current payment	15,947	-	-	15,947	14,224	1,723	89.2%	-	-
Transfers and subsidies	34,189	-	-	34,189	34,144	45	99.9%	-	-
Expenditure for capital assets	903	-	-	903	803	100	88.9%	-	-
<b>3. Library and Information Services</b>									
Current payment	20,762	-	-	20,762	18,745	2,017	90.3%	-	-
Transfers and subsidies	2,846	-	-	2,846	12,841	5	100.0%	-	-
Expenditure for capital assets	1,599	-	-	1,599	1,080	519	67.5%	-	-
<b>4. Sports and Recreation</b>									
Current payment	32,431	-	-	32,431	30,932	1,499	95.4%	-	-
Transfers and subsidies	9,409	-	-	9,409	9,404	5	99.9%	-	-
Expenditure for capital assets	1,965	-	-	1,965	1,360	605	69.2%	-	-
<b>Subtotal</b>	<b>169,633</b>	<b>-</b>	<b>-</b>	<b>169,633</b>	<b>153,822</b>	<b>15,811</b>	<b>90.7%</b>	<b>-</b>	<b>-</b>
<b>Statutory Appropriation</b>									
Current payments	750	-	-	750	736	14	98.1%	-	-
<b>Total</b>	<b>170,383</b>	<b>-</b>	<b>-</b>	<b>170,383</b>	<b>154,558</b>	<b>15,825</b>	<b>90.7%</b>	<b>-</b>	<b>-</b>
<b>Actual amounts per Statement of Financial Performance (Total)</b>									
Revenue				<b>170,383</b>					
Actual amounts per Statement of Financial Performance Expenditure					<b>154,558</b>				

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2005

Appropriation per Economic classification							
2004/05						2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %
<b>Current payments</b>							
Compensation to employees	56,549	-	-	56,549	50,959	6,326	90.1%
Goods and services	46,039	-	-	46,039	38,119	7,920	82.8%
<b>Transfers &amp; subsidies</b>							
Provinces & municipalities	12,920	130	-	13,050	13,050	-	100.0%
Departmental agencies & accounts	9,362	-	-	9,362	9,362	-	100.0%
Public corporations & private enterprises	31,115	1,765	-	32,880	32,880	-	100.0%
Non-profit institutions	8,285	(2,030)	-	6,255	6,210	45	99.3%
Households	-	135	-	135	117	18	86.7%
<b>Payment on capital assets</b>							
Machinery & equipment	5,363	-	-	5,363	3,861	1,502	72.0%
<b>Total</b>	<b>169,633</b>			<b>169,633</b>	<b>153,822</b>	<b>15,811</b>	<b>90.7%</b>

Statutory Appropriation							
2004/05						2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %
<b>Direct charge against Provincial Revenue Fund</b>							
Member of executive committee/parliamentary officers	750	-	-	750	736	14	98.1%
<b>Total</b>	<b>750</b>			<b>750</b>	<b>736</b>	<b>14</b>	<b>98.1%</b>



**Appropriation Statement**  
for the year ended 31 March 2005

**Detail per programme 1 - Administration**

Programme per subprogramme	2004/05					2003/04				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000	
<b>1.1 Office of the MEC</b>										
Current payment:	2,417			2,417	1,997	420	82.6%			
Transfers and subsidies	5			5	3	2	60.0%			
Expenditure for capital assets	140			140	86	54	61.4%			
<b>1.2 Corporate Management</b>										
Current payment	26,507			26,507	20,347	6,160	75.0%			
Transfers and subsidies	5,223			5,223	5,225	2	100.0%			
Expenditure for capital assets	636			636	463	173	72.8%			
<b>1.3 Regional District Management</b>										
Current payment	4,532			4,532	2,397	2,135	52.9%			
Transfers and subsidies	2			2	2		100.0%			
Expenditure for capital assets	120			120	69	51	57.5%			
<b>Total</b>	<b>39,682</b>	<b>-</b>	<b>-</b>	<b>39,682</b>	<b>30,289</b>	<b>9,283</b>	<b>76.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>
Economic classification	2004/05					2003/04				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000	
<b>Current payments</b>										
Compensation to employees	15,818			15,818	10,772	5,046	68.1%			
Goods and services	17,630			17,630	13,669	3,961	77.5%			
<b>Transfers &amp; subsidies</b>										
Public corporations & private enterprises	5,200			5,200	5,200		100.0%			
Households	38	38		38	30	8	78.9%			
<b>Payments for capital assets</b>										
Machinery & equipment	696			696	618	278	89.0%			
<b>Total</b>	<b>39,682</b>	<b>-</b>	<b>-</b>	<b>39,682</b>	<b>30,289</b>	<b>9,283</b>	<b>76.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Appropriation Statement**  
for the year ended 31 March 2008

**Detail per programme 2 - Cultural Affairs**

Programme / sub-programme	2007/08						2008/09		
	Adjusted Appropriation R'000	Splitting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
2.1 Management									
Current payment	4,457			4,457	4,247	210	94.4%		
Transfers and subsidies	1,003			1,003	1,579	-	100.0%		
Expenditure for capital assets	750			750	748	12	99.4%		
2.2 Arts & Culture									
Current payment	7,408			7,408	8,802	1,394	120.3%		
Transfers and subsidies	27,504			27,504	27,616	112	100.4%		
2.3 Museum & Heritage Resources									
Services									
Current payment	2,134			2,134	1,887	247	88.4%		
Transfers and subsidies	2,862			2,862	2,871	9	100.0%		
Expenditure for capital assets	43			43	53	10	120.9%		
2.4 Language Services									
Current payment	1,857			1,857	1,458	399	78.5%		
Transfers and subsidies	1,982			1,982	1,851	131	93.4%		
Expenditure for capital assets	100			100	35	65	35.0%		
Total	61,028	-	-	61,028	48,111	12,917	78.8%	-	-

Economic classification	2007/08						2008/09		
	Adjusted Appropriation R'000	Splitting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	18,731			18,731	8,788	9,943	46.9%		
Goods and services	8,248			8,248	1,438	6,810	17.3%		
Transfers & subsidies	14	218		232	231	1	100.0%		
Properties & participations									
Public corporations & private enterprises	28,015	1,788		29,803	27,650	2,153	92.8%		
Non-profit institutions	8,280	2,080		10,360	8,140	2,220	78.6%		
Housing		28		28	28		100.0%		
Capital									
Inventory & equipment	908			908	883	25	97.2%		
Total	61,028	-	-	61,028	48,111	12,917	78.8%	-	-

**Appropriation Statement  
for the year ended 31 March 2009**

Detail per programme 3 - Library and Information Services

Programme per subprogramme	2008/09						2007/08		
	Adjusted Appropriation R'000	Unbilled of Funding R'000	Variance R'000	Fiscal Appropriation R'000	Actual Payments R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
3.1 Municipal									
Current payment	5,028			5,028	4,227	600	82.6%		
Transfers and subsidies	1,611			1,611	1,507	4	93.5%		
Expenditure for capital assets	202			202	20	227	9.9%		
3.2 Library Services									
Current payment	12,852			12,852	12,437	615	96.8%		
Transfers and subsidies	11,231			11,231	11,231	-	100.0%		
Expenditure for capital assets	1,297			1,297	1,024	245	78.9%		
3.3 Activities									
Current payment	2,710			2,710	2,101	617	77.5%		
Transfers and subsidies	4			4	3	1	75.0%		
Expenditure for capital assets	81			80	31	49	38.8%		
Total	30,207	-	-	30,207	32,283	2,076	87.9%	-	-
2008/09									
Expenditure classification	2008/09						2007/08		
	Adjusted Appropriation R'000	Unbilled of Funds R'000	Variance R'000	Fiscal Appropriation R'000	Actual Payments R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	9,023			9,023	8,223	801	91.0%		
Grants and subsidies	11,231			11,231	9,823	1,739	87.5%		
Transfers & subsidies	12,821	-21		12,800	12,800	-	100.0%		
Programme & municipal fees	25	21		26	26	0	100.0%		
Non-profit institutions					18	18	75.0%		
Household									
Capital	1,000			1,000	1,000	0	100.0%		
Machinery & equipment	38,207	-	-	38,207	32,283	6,199	84.8%		
Total	38,207	-	-	38,207	32,283	6,199	84.8%	-	-



**Appropriation Statement  
for the year ended 31 March 2008**

**Detail per programme 4 - Sports and Recreation**

2007/08										2008/09	
Programme per subprogramme	Adjusted Appropriation R'000	Spilling of Funds R'000	Variance R'000	Final Appropriation R'000	Actual Payments R'000	Variance R'000	Payments as % of final appropriation %	Final Appropriation R'000	Actual Payments R'000		
4.1 <b>Marketing Interest</b>											
Current payment	31,491			31,491	28,900	1,591	91.8%				
Transfers and subsidies	8,408			8,408	9,404	996	111.9%				
Expenditure for capital assets	1,308			1,308	1,303	5	99.6%				
4.2 <b>School Sports - Mass Participation</b>											
Current payment	840			840	842	2	100.2%				
Expenditure for capital assets	80			80	57	23	71.3%				
<b>Total</b>	<b>43,028</b>	<b>-</b>	<b>-</b>	<b>43,028</b>	<b>41,368</b>	<b>1,660</b>	<b>96.1%</b>	<b>-</b>	<b>-</b>		
2008/09										2009/10	
Expenditure classification	Adjusted Appropriation R'000	Spilling of Funds R'000	Variance R'000	Final Appropriation R'000	Actual Payments R'000	Variance R'000	Payments as % of final appropriation %	Final Appropriation R'000	Actual Payments R'000		
Current											
Compensation to employees	20,497			20,497	20,440	57	99.7%				
Goods and services	11,834			11,834	10,482	1,442	88.6%				
Transfers & subsidies	8,303			8,303	9,302	999	110.8%				
Capital expenditure & equipment	1,094	47		1,141	42	806	71.5%				
<b>Total</b>	<b>41,728</b>	<b>47</b>	<b>-</b>	<b>41,775</b>	<b>41,264</b>	<b>511</b>	<b>98.5%</b>	<b>-</b>	<b>-</b>		

## North West - Department of Sport, Arts and Culture

### 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 6 (Transfers and subsidies) and Annexure 1 (A-K) to the annual financial statements

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements

**3. Detail on financial transactions in assets and liabilities**

Detail of these transactions per programme can be viewed in note 8 (Details of special functions ( theft and losses)) to the annual financial statements

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

**4.1 Per programme:**

	Voted Funds after virement	Actual Expenditure	Variance R'000	% variance
Administration	40,322	31,025	9,297	23.06
The major saving is on Personnel Expenditure and maintenance. The DDC's position was not filled during the financial year. Two senior management positions of Chief Financial Officer, Chief Director Corporate Services and other positions in different units were budgeted but not filled for various reasons. Funds were budgeted under maintenance for the upgrading of the Stadiums and other Recreation Centres, Libraries and Museums. But due to capacity constraints and the reconfiguration process this was not done. Only minor repairs were done at the facilities				
Cultural Affairs	51,030	49,171	1,858	3.66
The Cultural Affairs programme has underspent by 3.66 %. This is mainly due to savings made on Administration Expenditure and Equipment				
Library and Information Services	55,207	52,666	2,541	4.22
The Library Information Services has under spent by 4.22% due to savings on Administrative Expenditure, stores, Professional Services and Equipment categories. An order for Library books which was placed with a supplier in September was not received due to the delay from the overseas suppliers. Funds were budgeted for the installation of Data Lines and the Local Areas network in the community libraries. However this project could not be completed due to the delay in the Network Infrastructure upgrade by the Department of Finance and Economic Development				
Funds were also budgeted for the purchase of furniture for the libraries. Unfortunately the Department could not get hold of a proper supplier who is on Tender for the purchase of furniture. The Department of Public Works informed the Department that the existing Tenderers for the purchase of furniture were not keeping up to the Tender requirements				
Sports and Recreation	47,805	41,696	2,109	4.81
The Sports and Recreation Programme underspent by 4.81 % due to savings on stores and Professional fees, as a result of the Sports Lekgotla planned for the 2004/05 financial year being postponed to June 2005. Funds were budgeted under Professional fees for a Video Production for the Lekgotla. Promotional materials for the Lekgotla, budgeted under stores were also not purchased or printed				

**Statement of Financial Performance**  
for the year ended 31 March 2005

	<i>Note</i>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1.	169,633	-
Statutory appropriation	2.	750	-
<b>TOTAL REVENUE</b>		<u>170,383</u>	<u>-</u>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3.	50,959	-
Goods and services	4.	38,119	-
<b>Total current expenditure</b>		<u>89,078</u>	<u>-</u>
<b>Transfers and subsidies</b>	6.	61,619	-
<b>Expenditure for capital assets</b>			
Machinery and Equipment	7.	3,861	-
<b>Total expenditure for capital assets</b>		<u>3,861</u>	<u>-</u>
<b>TOTAL EXPENDITURE</b>		<u>154,558</u>	<u>-</u>
<b>NET SURPLUS/(DEFICIT)</b>		15,825	-
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<u>15,825</u>	<u>-</u>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds to be surrendered to the Revenue Fund	10	15 825	-
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<u>15,825</u>	<u>-</u>



**Statement of Financial Position**  
as at 31 March 2005

	<i>Note</i>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		15,825	-
Unauthorised expenditure	5.	2,290	-
Cash and cash equivalents	8.	13,501	-
Receivables	9.	34	-
		<hr/>	<hr/>
<b>TOTAL ASSETS</b>		<hr/> 15,825 <hr/>	<hr/> - <hr/>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		15,825	-
Voted funds to be surrendered to the Revenue Fund	10	15,825	-
<b>Non-current liabilities</b>			
		<hr/>	<hr/>
<b>TOTAL LIABILITIES</b>		<hr/> 15,825 <hr/>	<hr/> - <hr/>
<b>Represented by:</b>		<hr/>	<hr/>

**North West - Department of Sport, Arts and Culture**

**Cash Flow Statement  
for the year ended 31 March 2005**

	<i>Note</i>	<b>2004/05 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts		168,059
Annual appropriated funds received		169,633
Statutory appropriated funds received		750
Appropriation for unauthorised expenditure received	5.	-
Departmental revenue received		-
Local and foreign aid assistance received	3.	-
Net (increase)/decrease in working capital		-2,324
Surrendered to Revenue Fund		-
Current payments		-89,078
Transfers and subsidies paid		-61,619
<b>Net cash flow available from operating activities</b>	11	<u>17,362</u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets		-3,861
Proceeds from sale of capital assets	3	-
Proceeds from sale of investments	11	-
Proceeds from sale of other financial assets		-
(Increase)/ decrease in loans granted		-
<b>Net cash flows from investing activities</b>		<u>-3,861</u>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Distribution/dividend to government		-
Increase/(decrease) in loans received		-
<b>Net cash flows from financing activities</b>		<u>-</u>
Net increase/(decrease) in cash and cash equivalents		13,501
Cash and cash equivalents at beginning of period		-
<b>Cash and cash equivalents at end of period</b>	8	<u><u>13,501</u></u>

**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	29,882	30,269	9,283	-
Cultural Affairs	61,039	49,171	1,868	-
Library and Information Services	36,207	32,888	2,641	-
Sports and Recreation	43,605	41,998	2,109	-
<b>Total</b>	<b>169,633</b>	<b>153,892</b>	<b>18,611</b>	<b>-</b>

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

	Note	2004/05 R'000	2003/04 R'000
<b>2. Statutory Appropriation</b>			
Member of executive committee/parliamentary officers		750	-
		<u>750</u>	<u>-</u>
Sales of goods and services other than capital assets		608	-
		<u>608</u>	<u>-</u>
Total revenue collected		608	-
Less: Departmental revenue budgeted *		508	-
<b>3.2 Assistance received in kind</b>			
Nature of donor and purpose			
Local			
Mike SA (Sport equipment for disadvantaged children)		116	-
Provincial Cricket Association (Movable Cricket match equipment)		26	-
Library Books from various Suppliers		30	-
		<u>174</u>	<u>-</u>
Foreign			
Total local and foreign aid assistance received in kind		<u>174</u>	<u>-</u>

**3. Compensation of employees**

**3.1 Salaries and wages**

Basic salary	36,298	
Performance award	3,061	
Periodic payments	1,214	
Other non-pensionable allowances	4,437	
	<u>44,010</u>	<u>-</u>

	Note	2004/05 R'000	2003/04 R'000
<b>3.2 Social contributions</b>			
<b>3.2.1 Short term employee benefits</b>			
Pension		4,885	-
Medical		2,234	-
		<u>6,019</u>	<u>-</u>
<b>Total compensation of employees</b>		<u>60,929</u>	<u>-</u>
Average number of employees		<u>382</u>	<u>-</u>



## Notes to the Annual Financial Statements for the year ended 31 March 2006

## 4. Goods and services

Advertising		607	
Bank charges and card fees		81	
Communication		2,257	
Computer services		144	
Consultants, contractors and special services		880	
Entertainment		2,624	
External audit fees	4.1	476	-
Freight service		1	
Honoraria (Voluntary workers)		85	
Inventory	4.2	8,474	-
Leasenerhips		4	
Maintenance, repair and running costs		12,821	
Medical Service		17	
Personnel agency fees		38	
Professional bodies and membership fees		488	
Reupholsterment costs		144	
Transport provided as part of the departmental activities		2,356	
Travel and subsistence	4.3	4,406	-
Venues and facilities		86	
Protective, special clothing & uniforms		414	
Training & staff development		771	
		<u>56,118</u>	<u>-</u>

## 4.1 External audit fees

Regulatory audits	470	
Other audits	6	
Total external audit fees	<u>476</u>	<u>-</u>

## 4.2 Inventory

Other inventory	21	
Domestic Consumables	2,047	
Learning and teaching support material	5,233	
Parts and other maint mat	816	
Stationery and Printing	1,682	
Medical Supplies	6	
Total inventory	<u>8,474</u>	<u>-</u>

## 4.3 Travel and subsistence

Local	4,301	
Foreign	104	
Total travel and subsistence	<u>4,406</u>	<u>-</u>

## 5. Unauthorized expenditure

## 5.1 Reconciliation of unauthorized expenditure

Transfer to receivables for recovery	2,280	
Unauthorized expenditure awaiting authorization	<u>2,280</u>	<u>-</u>

## 5.2 Unauthorized expenditure

## 6. Transfers and subsidies

	Notes	R'000	R'000
Provinces and municipalities	ANNEXURE 18 & 19	13,050	
Departmental agencies and accounts	ANNEXURE 19	9,382	

# North West - Department of Sport, Arts and Culture

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

Public corporations and private enterprises	ANNEXURE 1F	32,880	
Non-profit institutions	ANNEXURE 1H	6,210	
Households	ANNEXURE 1I	117	
		<u>61,619</u>	<u>-</u>

### 7. Expenditure for capital assets

Machinery and equipment	ANNEXURE 4	3,861	-
Total		<u>3,861</u>	<u>-</u>

### 8. Cash and cash equivalents

Consolidated Paymaster General Account		13,501	
		<u>13,501</u>	<u>-</u>

### 9. Receivables

		Less than one year	One to three years	Older than three years	Total	Total
Staff debtors	9.1	34			34	
		<u>34</u>	<u>-</u>	<u>-</u>	<u>34</u>	<u>-</u>

#### 9.1 Staff debtors

(Group major categories, but 1st material items)

TAX Debts		7	
Staff debtors		27	
		<u>34</u>	<u>-</u>

### 10. Voted Funds to be surrendered to the Revenue Fund

Transfer from Statement of Financial Performance		15,825	-
Closing balance		<u>15,825</u>	<u>-</u>

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

	Note	2004/05 R'000
Net surplus/(deficit) as per Statement of Financial Performance		15,825
(Increase)/decrease in receivables – current		-34
(Increase)/decrease in other current assets		-2,290
Increase/(decrease) in current liabilities		15,825
Increase/(decrease) in non-current liabilities		-15,825
Capital expenditure		3,861
Net cash flow generated by operating activities		<u>17,362</u>

# North West - Department of Sport, Arts and Culture

## Disclosure notes to the Annual Financial Statements for the year ended 31 March 2006

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

				2004/05 R'000	2003/04 R'000
<b>12. Contingent liabilities</b>					
	Liabilities	Nature	Notes		
	Motor vehicle guarantees	Employees	ANNEXURE 3	73	-
	Housing loan guarantees	Employees	ANNEXURE 3	66	-
	Capped Leave Commitments			8,130	-
				<u>8,269</u>	<u>-</u>
<b>13. Accruals</b>					
	By economic classification	30 Days	30+ Days	Total	Total
	Goods and services		718	718	-
				<u>718</u>	<u>-</u>
	Listed by programme level				
	Management and Admin			103	-
	Cultural Affairs			210	-
	Libraries			82	-
	Sport			343	-
				<u>718</u>	<u>-</u>
<b>14. Employee benefits</b>					
	Leave entitlement			1,002	-
	Thirteenth cheque			1,400	-
	Performance awards			814	-
				<u>3,216</u>	<u>-</u>
<b>15. Leases</b>					
<b>15.1 Operating leases</b>		Buildings & other fixed structures	Machinery and equipment	Total	Total
	Not later than 1 year	7,250	850	8,127	-
	Later than 1 year and not later than 3 years	2,810	1,102	3,412	-
	Later than three years	1,287	6	1,293	-
	Total present value of lease liabilities	<u>10,896</u>	<u>1,090</u>	<u>12,834</u>	<u>-</u>
	Total present value of lease liabilities	<u>10,896</u>	<u>1,090</u>	<u>12,834</u>	<u>-</u>
<b>17. Senior management personnel</b>					
	The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this				



## North West - Department of Sport, Arts and Culture

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

category, showing separately major classes of key management personnel and including a description of each class for the current period and the comparative period. Detail on each type of compensation should be disclosed.

- The Minister, Deputy Ministers, Director-General
- Deputy Director Generals

Chief Directors (2)

Directors (8)

1,201	
2,732	
<u>3,933</u>	<u>-</u>

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2008**

**ANNEXURE 1C**

**STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES										
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT		Division of Revenue Act R'000	2004
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000		
Moses Kotane	1,850			1,850	1,850	100.0%	1,850	1,433	77	
Zwerut Municipality	2,850			2,850	2,850	100.0%	2,850	1,828	64	
Marikong City	100			100	100	100.0%	100	-	0	
Moshweng	200			200	200	100.0%	200	13	7	
Popetlano	550			550	550	100.0%	550	-	0	
Mafeking	1,600			1,600	1,500	100.0%	1,500	1,121	75	
Musikano	350			350	350	100.0%	350	172	49	
Rustenburg	850			850	850	100.0%	850	223	26	
Manama	600			600	500	100.0%	500	400	80	
Tlokweng	250			250	250	100.0%	250	-	0	
Greater Tlokweng	350			350	350	100.0%	350	350	100	
Phuthaditjhaba	150			150	150	100.0%	150	71	47	
Dikobole	200			200	200	100.0%	200	48	24	
Kontakop	400			400	400	100.0%	400	50	13	
Nequassia Hills	250			250	250	100.0%	250	-	0	
Ga-Segonyana	250			250	250	100.0%	250	59	24	
Radiu	570			570	570	100.0%	570	-	0	
La Kwa-Tsele	150			150	150	100.0%	150	150	100	
Kgetlengriva	250			250	250	100.0%	250	6	2	
Teyateyan Metropolitan	500			500	500	100.0%	500	-	0	
Morobane	250			250	250	100.0%	250	-	0	
Kapiesano	150			150	150	100.0%	150	-	0	
Midoppe	350			350	350	100.0%	350	-	0	
Venterdorp	200			200	200	100.0%	200	-	0	
Maledi	400			400	400	100.0%	400	-	0	
	13,690	-	-	13,690	93,890		13,690	9,371		-

- List each grant per department from which received

North West - Department of Sport, Arts and Culture

Annexures to the Annual Financial Statements  
for the year ended 31 March 2008

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 Transformed %	Final Appropriation Act R'000
Academy of Sport PROREC	8,812 750			8,812 750	8,812 750	100.0% 100.0%	
	9,562	-	-	9,562	9,562		-



North West - Department of Sport, Arts and Culture

Annexures to the Annual Financial Statements  
for the year ended 31 March 2004

ANNEXURE 1F

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION (PRIVATE ENTERPRISE)	TRANSFER ALLOCATION				EXPENDITURE				2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Capital R'000	Current R'000	Total Available R'000
Public Corporations									
Mintaka	32,000			32,000	32,000	100.0%		32,000	
Subtotal	32,000	-	-	32,000	32,000		-	32,000	-
Total	32,000	-	-	32,000	32,000		-	32,000	-

North West - Department of Sport, Arts and Culture

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

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

NON PROFIT ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	
<b>Transfers</b>							
H.C. Bosman	100			100	100	100.0%	
Klerksdorp Transport Museum	650			650	650	100.0%	
Groot Marico Information Centre	66			66	66	100.0%	
<b>Mphe-Batho Museum</b>	300			300	300	100.0%	
SA Music Education	231			231	231	100.0%	
Stop Crime Drama	150			150	150	100.0%	
Zindala Zombili	100			100	100	100.0%	
NW Portents Dance Production	72			72	72	100.0%	
<b>Serankure</b>	35			35	35	100.0%	
The Girl	100			100	100	100.0%	
Morethetho	426			426	426	100.0%	
Guitar String	55			55	55	100.0%	
Provincial Language Committee	1,400			1,400	1,400	100.0%	
<b>Provincial Heritage Resources</b>	500			500	500	100.0%	
NW Geographical Names Committee	1,000			1,000	1,000	100.0%	
Bureau for the Blind	25			25	25	100.0%	
Celebashi	1,000			1,000	1,000	100.0%	

**8,210** - **8,210** **8,210**

**TOTAL**

**8,210** - **8,210** **8,210**

North West - Department of Sport, Arts and Culture

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

ANNEXURE 11  
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	
<b>NON PROFIT ORGANISATION</b>							
Transfers							
Regional Council Levies	120			120	117	97.5%	-
	120	-	-	120	117		-
<b>Total</b>	120	-	-	120	117		-



# North West - Department of Sport, Arts and Culture

## Annexures to the Annual Financial Statements for the year ended 31 March 2015

### ANNEXURE 1J

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/2015 R'000	2013/14 R'000
Received in kind Niles SA (Sport equipment for disadvantaged children) Provincial Cricket Association (Movable Cricket infrastructure)		412	
Library Books from various Suppliers		28	
Bulbstar		32	
		174	-
		174	

North West - Department of Sport, Arts and Culture

Annexures to the Annual Financial Statements  
for the year ended 31 March 2006

ANNEXURE 3  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL

Guarantor institution	Guarantee in respect of	Original Guaranteed capital amount R'000	Opening Balance 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
Stannic	Motor Vehicles		-	73	-	-	73	
		-	-	73	-	-	73	-
Old Mutual ABSA FNB Standard Bank Peoples Bank	Housing		-	18	-	-	18	
			-	26	-	-	26	
			-	8	-	-	8	
			-	21	-	-	21	
			-	12	-	-	12	
		-	-	85	-	-	85	-
		-	-	158	-	-	158	-
	Total	-	-	158	-	-	158	-

# North West - Department of Sport, Arts and Culture

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

### ANNEXURE 4

#### PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	-	3,881	-	1,333	-	5,194
Computer equipment	-	1,584	-	496	-	2,060
Furniture and office equipment	-	385	-	225	-	620
Other machinery and equipment	-	1,902	-	612	-	2,514
	-	3,881	-	1,333	-	5,194



# North West - Department of Sport, Arts and Culture

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

### ANNEXURE 6 INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balances		Unconfirmed balances	
	11/01/2004	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department of Agriculture, Conservation, Environment & Tourism	0	-	-	-
<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 2.1 Personnel costs by programme, 2004/05

Programme	No. of Employees	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
04000001 SAC:PROGRAM 1:MANAGEMENT AND ADMINISTRATION	83	R11,508,213.6	22.6	R136,653.00
04000002 SAC:PROGRAM 2:CULTURALAFFAIRS	51	R9,788,740.71	19.2	R191,936.00
04000003 SAC:PROGRAM 3:LIBRARIES AND ARCHIVES	86	R9,222,196.75	18.1	R107,235.00
04000004 SAC:PROGRAM 4: SPORTS AND RECREATION	242	R20,440,330.56	40.1	R 84,464.00
Grand Total	462	R50,959,481.62	100	R 110,302.00

R

Table 2.2 Personnel costs by salary bands, 2004/05

SALARY BANDS	No. of Employees	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
LOWER SKILLED	181	R 6,516,497.74	12.8	R 36,003.00
SKILLED	98	R 8,191,983.16	16.1	R 83,592.00
HIGHLY SKILLED PRODUCTION	114	R 18,239,900.46	35.8	R 159,999.00
HIGHLY SKILLED SUPERVISION	60	R 9,499,801.08	18.6	R 158,330.00
SENIOR MANAGEMENT	9	R 8,511,299.18	16.7	R 945,700.00
Grand Total	462	R 50,959,481.62	100.0	R 110,302.00

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

PROGRAM	SALARIES		OVERTIME		HOME OWNERS ALLOWANC		MEDICAL ASSISTANCE		Total Personnel Cost (R'000)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	Overtime	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOA as % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost	
04000001 SAC:PROGRAM 1:MANAGEMENT AND ADMINISTRATION	R 4,345,859.39	8.5	R 26,632.82	0.1	R 52,840.00	0.1	R 295,293.45	0.6	R 11,508,213.60
04000002 SAC:PROGRAM 2:CULTURAL AFFAIRS	R 2,536,579.82	5.0		0.0	R 26,496.00	0.1	R 162,615.32	0.3	R 9,788,740.71
04000003 SAC:PROGRAM 3:LIBRARIES AND ARCHIVES	R 3,994,881.83	7.8		0.0	R 65,066.00	0.1	R 400,483.81	0.8	R 9,222,196.75
04000004 SAC:PROGRAM 4: SPORTS AND RECREATION	R 8,679,608.09	17.0		0.0	R 123,153.00	0.2	R 748,795.41	1.5	R 20,440,330.56
Grand Total	R 19,556,929.13	38.4	R 26,632.82	0.1	R 267,555.00	0.5	R 1,607,187.99	3.2	R 50,959,481.62

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

SALARY BANDS	SALARY BANDS		OVERTIME		HOME OWNERS ALLOWANC		MEDICAL ASSISTANCE		Total Personnel Cost (R'000)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	Overtime	Overtime as % of Personnel Cost	HOUSE OWNERS ALLOWANCE	HOA as % of Personnel Cost	MEDICAL FUNDS	Medical Ass. as % of Personnel Cost	
LOWER SKILLED	R 3,778,545.88	7.4		0.0	R 37,662.00	0.1	R 469,644.60	0.9	R 6,516,497.74
SKILLED	R 2,240,020.18	4.4	R 3,417.72	0.0	R 42,539.00	0.1	R 237,497.17	0.5	R 8,191,983.16
HIGHLY SKILLED PRODUCTION	R 6,417,557.86	12.6	R 8,914.48	0.0	R 109,469.00	0.2	R 533,343.44	1.0	R 18,239,900.46
HIGHLY SKILLED SUPERVISION	R 5,496,296.25	10.8	R 14,300.62	0.0	R 77,885.00	0.2	R 281,670.91	0.6	R 9,499,801.08
SENIOR MANAGEMENT	R 1,387,614.60	2.7		0.0		0.0	R 76,089.25	0.1	R 8,511,299.82
Grand Total	R 19,613,739.28	38.5	R 26,632.82	0.1	R 267,555.00	0.5	R 1,610,765.99	3.2	R 50,959,482.26

Table 3.1 Employment and Vacancies by Programme, 31 March 2005

Programme	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
04000001 SAC:PROGRAM 1:MANAGEMENT AND ADMINISTRATION	364	83	77.2	
04000002 SAC:PROGRAM 2:CULTURALAFFAIRS	215	51	76.3	
04000003 SAC:PROGRAM 3:LIBRARIES AND ARCHIVES	179	86	52	
04000004 SAC:PROGRAM 4: SPORTS AND RECREATION	432	242	44	
Grand Total	1190	462	61.2	



Table 3.2 Employment and Vacancies by Salary Bands, 31 March 2005

SALARY BAND	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
LOWER SKILLED	381	181	52.5	
SKILLED	214	98	54.2	
HIGHLY SKILLED PRODUCTION	324	114	64.8	
HIGHLY SKILLED SUPERVISION	249	60	75.9	
SENIOR MANAGEMENT	22	9	59.1	
Grand Total	1190	462	61.2	

Table 3.3 Employment and Vacancies by critical occupation, 31 March 2005

Occupations	No. of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment
ADMINISTRATIVE RELATED	69	39	43.5	
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	2	2	0.0	
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	64	10	84.4	
BUILDING AND OTHER PROPERTY CARETAKERS	88	83	5.7	
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	147	63	57.1	
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	33	2	93.9	
COMMUNICATION AND INFORMATION RELATED	68	13	80.9	
FINANCE AND ECONOMICS RELATED	90	13	85.6	
FINANCIAL AND RELATED PROFESSIONALS	5	1	80	

FINANCIAL CLERKS AND CREDIT CONTROLLERS	13	4	69.2	
FOOD SERVICES AIDS AND WAITERS	7	6	14.3	
GENERAL LEGALADMINISTRATION & REL. PROFESSIONALS	1		100	
HOUSEHOLD AND LAUNDRY WORKERS	4	4	0.0	
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	19	2	89.5	
HUMAN RESOURCES CLERKS	26	18	30.8	
HUMAN RESOURCES RELATED	2	1	50	
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	39	6	84.6	
LEGAL RELATED	1		100.0	
LIBRARIANS AND RELATED PROFESSIONALS	55	21	61.8	
LIBRARY MAIL AND RELATED CLERKS	67	39	41.8	
LIGHT VEHICLE DRIVERS	1	1	0	
LOGISTICAL SUPPORT PERSONNEL	3	2	33.3	
MATERIAL-RECORDING AND TRANSPORT CLERKS	1	1	0.0	
MESSENGERS PORTERS AND DELIVERERS	28	3	89.3	
MOTOR VEHICLE DRIVERS	20	3	85.0	
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	148	59	60.1	
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	73	25	65.8	
OTHER INFORMATION TECHNOLOGY PERSONNEL.	3	2	33.3	
OTHER OCCUPATIONS	29	14	51.7	
RISK MANAGEMENT AND SECURITY SERVICES	2		100	
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	26	12	53.8	
SECURITY GUARDS	7	4	42.9	
SECURITY OFFICERS	26		100.0	

SENIOR MANAGERS	21	8	61.9	
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	1	1	0	
STATISTICIANS AND RELATED PROFESSIONALS	1		100	
Grand Total	1190	462	61.2	

TABLE 4.1 - Job Evaluation

SALARY BAND	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	388	0	0	0	0	0	0
Skilled (Levels 3-5)	224	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	329	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	239	0	0	0	0	0	0
Senior Management Service Band A	7	0	0	0	0	0	0
Senior Management Service Band B	2	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
TOTAL	1190	0	0	0	0	0	0

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

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

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
	0	0	0	0	1190
	0	0	0	0	1190
Total	0	0	0	0	1190
Percentage of Total Employment	0	0	0	0	1190
					1190



TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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

Table 5.1 Annual turnover rates by salary band, 1 August 2004 to 31 March 2005

Beneficiaries	Total employees as on 1 August 2004	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
LOWER SKILLED	157	4	174	11	2	8.3
SKILLED	56	16	58	1	2	5.4
HIGHLY SKILLED PRODUCTION	103	10	109	3	4	6.8
HIGHLY SKILLED SUPERVISION	58	1	58	3	3	10.3
SENIOR MANAGEMENT SERVICE BAND A	7		6			0
SENIOR MANAGEMENT SERVICE BAND B	1		2		1	100
SENIOR MANAGEMENT SERVICE BAND C	1		1			0
SENIOR MANAGEMENT SERVICE BAND D						0
OTHER	47	51	1	8		17
TOTAL	430	82	409	26	12	8.8

Table 5.2 Annual turnover rates by critical occupation, 1 August 2004 to 31 March 2005

Occupation	Total employees as on 1 August 2004	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
ADMINISTRATIVE RELATED	63	38	46	1	2	4.8
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	9	2	6	2	1	22.2
AUXILIARY AND RELATED WORKERS	59		65	3		6.8
BUILDING AND OTHER PROPERTY CARETAKERS	20		22	1		5.0
BUS AND HEAVY VEHICLE DRIVERS	1		47	4	1	0.0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	41	2	2			12.2
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	2		1			0.0
COMMUNICATION AND INFORMATION RELATED	1		7			0.0
COMMUNITY DEVELOPMENT WORKERS	7					0.0
FINANCE AND ECONOMICS RELATED	1		1			0.0
FINANCIAL AND RELATED PROFESSIONALS	1		1	1		0.0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	5	3	5	1		20.0
FOOD SERVICES AIDS AND WAITERS	5		5			20.0
HOUSEHOLD AND LAUNDRY WORKERS	6		7			0.0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	1	2	1			0.0
HUMAN RESOURCES CLERKS	5		8			0.0
HUMAN RESOURCES RELATED	4		3			0.0

LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2		4			0.0
LIBRARIANS AND RELATED PROFESSIONALS	15	1	16	1		6.7
LIBRARY MAILAND RELATED CLERKS	14		14			0.0
LIGHT VEHICLE DRIVERS	3		3			0.0
MATERIAL-RECORDING AND TRANSPORT CLERKS	4		4			0.0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	62	18	66	3	3	9.7
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	9		10		1	11.1
OTHER INFORMATION TECHNOLOGY PERSONNEL.	1	2	1			0.0
OTHER OCCUPATIONS	34	6	9	1		2.9
ROAD WORKERS	6		6	1	3	16.7
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	23	8	20	6		39.1
SECURITY GUARDS	18		20	1		5.6
SENIOR MANAGERS	8		8		1	12.5
TRADE LABOURERS			1			0.0
TOTAL	430	82	409	26	12	8.8

Table 5.3 Reasons why staff are leaving the department

Resign Type Description	Total	% of Total Resignations	% of Total Employment
CONTRACT EXPIRY	10	38.5	2.3
MEDICAL RETIREMENT	3	11.5	0.7
RESIGNATION	3	11.5	0.7
RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	9	34.6	2.1
TRANSFER OUT OF PERSAL	1	3.8	0.2
TOTAL	26	100	6.0

Table 5.4 Promotions by critical occupation

OCCUPATION	EMPLOYEES 1 August 2004	TOTAL PROMOTIONS	Salary Level Promotions as a % of Employment	TOTAL PAY PROGRESSION	Notch progres- sions as a % of employment
ADMINISTRATIVE RELATED	63	1	1.6	26	41.3
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	9	0	0.0	0	0.0
AUXILIARY AND RELATED WORKERS	59	0	0.0	8	13.6
BUILDING AND OTHER PROPERTY CARETAKERS	20	0	0.0	1	5.0
BUS AND HEAVY VEHICLE DRIVERS	1	0	0.0	0	0.0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	41	0	0.0	14	34.1
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	2	0	0.0	1	50.0
COMMUNICATION AND INFORMATION RELATED	1	0	0.0	1	100.0
COMMUNITY DEVELOPMENT WORKERS	7	0	0.0	0	0.0
FINANCE AND ECONOMICS RELATED	1	0	0.0	0	0.0



FINANCIAL AND RELATED PROFESSIONALS	1	0	0.0	7	700
FINANCIAL CLERKS AND CREDIT CONTROLLERS	5	0	0.0	5	100.0
FOOD SERVICES AIDS AND WAITERS	5	0	0.0	0	0.0
HOUSEHOLD AND LAUNDRY WORKERS	6	0	0.0	0	0.0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	1	0	0.0	0	0.0
HUMAN RESOURCES CLERKS	5	5	100.0	5	100
HUMAN RESOURCES RELATED	4	0	0.0	2	50.0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2	0	0.0	0	0.0
LIBRARIANS AND RELATED PROFESSIONALS	15	1	6.7	7	46.7
LIBRARY MAIL AND RELATED CLERKS	14	0	0.0	11	78.6
LIGHT VEHICLE DRIVERS	3	0	0.0	3	100
MATERIAL-RECORDING AND TRANSPORT CLERKS	4	0	0.0	2	50.0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	62	1	1.6	8	12.9
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	9	0	0.0	4	44.4
OTHER INFORMATION TECHNOLOGY PERSONNEL.	1	0	0.0	0	0.0
OTHER OCCUPATIONS	34	1	2.9	6	17.6
RISK MANAGEMENT AND SECURITY SERVICES		2	0.0	0	0.0
ROAD WORKERS	6	0	0.0	4	66.7
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	23	0	0.0	4	17.4
SECURITY GUARDS	18	0	0.0	7	38.9
SENIOR MANAGERS	8	0	0.0	2	25.0
TOTAL	430	11	2.6	128	29.8

TABLE 5.5 PROMOTIONS BY SALARY BAND

SALARY BAND	EMPLOYEES 1 August 2004	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promo- tions as a % of employees by salary level	PAY PROGRESSION	Notch progressions a % of employees by salary band
LOWER SKILLED	157	0	0.0	39	24.8
SKILLED	56	1	1.8	34	60.7
HIGHLY SKILLED PRODUCTION	103	6	5.8	35	34.0
HIGHLY SKILLED SUPERVISION	58	2	3.4	18	31.0
SENIOR MANAGEMENT	9	1	11.1	2	22.2
OTHER	47	1	2.1	0	0.0
Total	430	11	2.6	128	29.8

Table 6.1 - Total number of employees by occupational categories as on 31 March 2005

Occ. Categories	AFRICAN		COLOURED		INDIAN		WHITE		GRAND TOTAL
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
CLERKS	62	58	1	2			4	4	131
ELEMENTARY OCCUPATIONS	67	22						1	90
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	1	4			1	1	1		8
NON-PERMANENT WORKER	17	30							47
PLANT AND MACHINE OPERATORS AND ASSEMBLERS		4							4
PROFESSIONALS	22	22					2		46
SERVICE AND SALES WORKERS		19							19
TECHNICIANS, ASSOCIATE PROFESSIONALS	22	80	2	2	1	2	4	4	117
TOTAL	191	239	3	4	2	3	11	9	462
Employees with disabilities	1								1

Table 6.2 - Total number of employees by occupational bands as on 31 March 2005

OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		GRAND TOTAL
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
TOP MANAGEMENT						1			1
SENIOR MANAGEMENT		5			1		1		7
PROFESSIONALLY QUALIFIED	17	30	1	2	1	2	3	1	57
SKILLED TECHNICAL	45	51	1	1			6	5	109
SEMI SKILLED	39	29	1	1			1	2	73
UNSKILLED	72	94						1	167
OTHER	18	30							48
Total	191	239	3	4	2	3	11	9	462

Table 6.3 - Recruitment for the period 1 August 2004 to 31 March 2005

OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		GRAND TOTAL
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
TOP MANAGEMENT									
SENIOR MANAGEMENT									
PROFESSIONALLY QUALIFIED		1							1
SKILLED TECHNICAL	5	5							10
SEMI SKILLED	9	6		1					16
UNSKILLED	4								4
OTHER	20	31							51
Total	38	43	0	1	0	0	0	0	82
Employees with disabilities									0



Table 6.4 - Promotions for the period 1 August 2004 to 31 March 2005

OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		GRAND TOTAL
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
TOP MANAGEMENT									1
SENIOR MANAGEMENT		1							2
PROFESSIONALLY QUALIFIED		2							6
SKILLED TECHNICAL	2	4							1
SEMI SKILLED		1							
UNSKILLED									1
OTHER	1								11
Total	3	8	0	0	0	0	0	0	0
Employees with disabilities									

Table 6.5 - Terminations for the period 1 August 2004 to 31 March 2005

OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		GRAND TOTAL
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
TOP MANAGEMENT									
SENIOR MANAGEMENT									
PROFESSIONALLY QUALIFIED		3							3
SKILLED TECHNICAL	2	1							3
SEMI SKILLED	1								1
UNSKILLED	5	6							11
OTHER	5	3							8
Total	13	13	0	0	0	0	0	0	26
Employees with disabilities									0

### TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	TOTAL
Misuse of state vehicle						1			1		
Poor Performance											
Gross insubordination											
suspended	1			1							
Abscondment	1			1							
Dismissed	1			1							
Mismanagement of Public funds											
TOTAL	3	0	0	3	0	1	0	0	1	0	4

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### TABLE 6.7 - Skills Development

[illegible]

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

RACE	GENDER	No. of Beneficiaries	Total No. of employees in group	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	2	191	1.0	R 18,445.35	R 9,222.70
	MALE		239	0.0		R 0.00
COLOURED	FEMALE		3	0.0		R 0.00
	MALE		4	0.0		R 0.00
INDIAN	FEMALE	2	2	100	R 24,476.88	R 12,238.40
	MALE		3	0.0		R 0.00
WHITE	FEMALE	1	11	9.1	R 2,649.26	R 2,649.30
	MALE		9	0.0		R 0.00
EMPLOYEES WITH DISABILITY				0.0		R 0.00
TOTAL		5	462	1.1	R 45,571.49	R 9,114.30

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

SALARY BANDS	No. of Beneficiaries	No. of Employees	% of total within salary bands	Total Cost	Average cost per employee	Total cost as a % of the total personnel expenditure
SKILLED	1	73	1.4	R 2,461.35	R 2,461.40	0.0
HIGHLY SKILLED PRODUCTION	1	109	0.9	R 15,984.00	R 15,984.00	0.1
HIGHLY SKILLED SUPERVISION	1	57	1.8	R 7,377.00	R 7,377.00	0.0
Total	3	239	1.3	R 25,822.35	R 8,607.50	0.1

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

SALARY BAND	Beneficiary Profile			Cost	
	EMPLOYEES 1 August 2004	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promotions as a % of employees by salary level	PAY PROGRESSION	Notch progressions a % of employees by salary band
ADMINISTRATIVE RELATED	1	83	1.2	R 7,377.00	R 7,377.00
COMMUNITY DEVELOPMENT WORKERS	1	7	14.3	R 15,984.00	R 15,984.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	1	20	5.0	R 2,461.35	R 2,461.40
SENIOR MANAGERS	2	7	28.6	R 19,749.14	R 9,874.60
TOTAL	5	117	4.3	R 45,571.49	R 9,114.30

Table 7.4 Performance related rewards (cash bonus) by salary bands for Senior Management Service, 1 April 2004 to 31 March 2005

SALARY BANDS	No. of Beneficiaries	No. of Employees	% of total within salary bands	Total Cost	Average cost per employee	Total cost as a % of the total per- sonal expenditure
SENIOR MANAGEMENT SERVICE BAND A	2	6	33.3	R 19,749.14	R 9,874.60	0.1
Total	2	6	33.3	R 19,749.14	R 9,874.60	0.1



Table 8.1 Foreign Workers by salary band

SALARY BANDS	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% of total
LOWER SKILLED	0	0	0	0	0	0
SKILLED	0	0	0	0	0	0
HIGHLY SKILLED PRODUCTION	1	100	0	0	1	100
HIGHLY SKILLED SUPERVISION	0	0	0	0	0	0
SENIOR AND TOP MANAGEMENT	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
Grand Total	1	100	0	0	1	100

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Table 8.2 Foreign Workers by major occupation / Rank

RANK	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% of total
ASSISTANT DIRECTOR	1	100	0	0.0	1	100.0
	0	0	0	0.0	0	0.0
	0	0	0	0.0	0	0.0
Grand Total	1	100	0	0	1	100

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

SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimate Cost
LOWER SKILLED	192	95.3	45	50	4	R 27,016.90
SKILLED	42	95.2	12	13.3	4	R 8,596.78
HIGHLY SKILLED PRODUCTION	130	92.3	25	27.8	5	R 44,093.00
HIGHLY SKILLED SUPERVISION	44	93.2	7	7.8	6	R 27,497.21
SENIOR MANAGEMENT	4	100	1	1.1	4	R 3,931.00
Grand Total	412	94.2	90	100.0	5	R 111,134.89

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

SALARY BANDS	Total days	% days with medical certification	No. of employees using Disability Leave	% total employees using Disability Leave	Average days per employee	Estimate Cost
LOWER SKILLED		0		0	0	
HIGHLY SKILLED PRODUCTION		0		0	0	
HIGHLY SKILLED SUPERVISION		0		0	0	
Grand Total	0	0	0	0	0	R 0.00

Table 9.3 Annual leave 1 January 2004 to 31 December 2004

SALARY BANDS		Total days	Average days per employee
LOWER SKILLED		1753	12
SKILLED		578	13
HIGHLY SKILLED PRODUCTION		1015	11
HIGHLY SKILLED SUPERVISION		375	9
SENIOR MANAGEMENT		71	10
Grand Total		3792	11

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

SALARY BAND	Total days of capped leave taken	Average days per employee	Employment as at 31 Dec. 2004	Average capped leave per employee as at 31 Dec. 2004	Total number of capped leave available at 31 Dec. 2004
LOWER SKILLED	495.14	13	167	50	8323.43
SKILLED	50.64	8	74	42	3106.2
HIGHLY SKILLED PRODUCTION	94.36	7	106	79	8334.79
HIGHLY SKILLED SUPERVISION	12	4	57	70	3985.53
SENIOR MANAGEMENT		0	8	25	203.5
OTHER		0	2	0	0
Grand Total	652.14	11	412	58	23953.45

Table 9.5 Leave Payouts for period 1 April 2004 to 31 March 2005

Reason	Total Amount	No. of Employees	Average payment per employee
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	R 0.00	0	R 0.00
Capped leave payouts on termination of service for 2004/05	R 266,383.65	8	R 33,298.00
Current leave payout on termination of service for 2004/05	R 0.00	0	R 0.00
Grand Total	R 266,383.65	8	R 33,298.00

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

In general and in the normal course on bussiness within our department we may say that we do not foresee, as a reasonable possibility of any person being likely to be a higher risk of contracting HIV and related desease. This may however be different for instance with officials working in sporting activities of department which is one of the core activity.	The departmental Health & Safety Committee have a way of monitoring workplace possibility and advice the HOD according
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TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr. Thapelo Mpuisang (SMS)
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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.	Yes		Employee Wellness Programme
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Conselling, management & Consulting
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.	Yes		Members of Committee are: Tsholo Papo, Isaia Sealanyane, William Melakico & Connie Tlhapisi
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		Employment Equity Plan has also dealt with issues of discrimination at all levels outlawing any discrimination based on personal HIV & AIDS status
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Conducting awareness in which stigma and discrimination is addressed
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Good response of individuals. Most of officials know their status
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		

TABLE 11.1 - Collective Agreements

Subject Matter	Date
No resolutions/collective agreements entered into	

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Finalized	4	100	4

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total	Total
Misuse of Government Vehicle	1	25	
Poor Performance	1	25	
Mismanagement of Public funds	1	25	
Gross Insurbordination	1	25	
Total	4	100	

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	7	70
Not resolved	3	30
Total	10	100

TABLE 11.5 - Disputes Lodged

Number of disputes addressed		Number	% of total
Upheld		2	66.7
Dismissed		1	33.3
Total		3	100

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

TOTAL DAYS	TOTAL COST	Amount recovered as a result of no work no pay
63	R 9,426.89	R 9,426.89

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	Total days
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	304
Cost (R'000) of suspensions	350,000.00

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	0	0	0
	Male	5	0	0	0	0
Professionals	Female	24	0	7	0	7
	Male	22	0	8	0	8
Technicians and associate professionals	Female	29	0	35	0	35
	Male	88	0	25	0	25
Clerks	Female	67	0	80	0	80
	Male	64	0	76	0	76
Service and sales workers	Female	0	0	0	0	0
	Male	19	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	67	0	0	0	0
	Male	23	0	0	0	0
Gender sub totals	Female	190	0	122	0	122
	Male	221	0	109	0	109
Total		411	0	231	0	231



Table 12.2 Training provided

Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Female	3	0	1	0	1
Male	5	0	2	0	2
Female	24	0	5	0	5
Male	22	0	4	0	4
Female	29	0	19	0	19
Male	88	0	23	0	23
Female	67	0	26	0	26
Male	64	0	23	0	23
Female		0	0	0	0
Male	19	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	67	0	0	0	0
Female	23	0	0	0	0
Male	190	0	51	0	51
Female	221	0	52	0	52
Male	411	0	103	0	103

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

Nature of Injury on duty	TOTAL	% of Total
	0	0
TOTAL	0	0