

VOTE 11

# ANNUAL REPORT

2014-2015



culture, sport & recreation

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA





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**PART A:**  
GENERAL  
INFORMATION

## 1. DEPARTMENT GENERAL INFORMATION

### DEPARTMENT OF CULTURE, SPORT AND RECREATION

PHYSICAL ADDRESS: Building No.5 Government Boulevard 2nd Floor  
Riverside Park  
Mbombela

POSTAL ADDRESS: P. O. Box 1243  
Mbombela  
1200

TELEPHONE NUMBER/S: +27 (013) 766 5242

FAX NUMBER: +27 (013) 766 5592 / 8253

EMAIL ADDRESS: [nkosist@mpg.gov.za](mailto:nkosist@mpg.gov.za)

WEBSITE ADDRESS: [www.mpumalanga.gov.za./dcsr](http://www.mpumalanga.gov.za./dcsr)

## 2. LIST OF ABBREVIATIONS / ACRONYMS

AFS	Annual Financial Statements	MSAI	Mpumalanga Sport Association for the Intellectually Impaired
AGSA	Auditor - General South Africa	MSC	Mpumalanga Sport Confederation
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
APP	Annual Performance Plan	MTSF	Medium Term Strategic Framework
BBBEE	Broad Based Black Economic Empowerment	MUNIMEC	Municipalities and MEC
BSA	Boxing South Africa	NAAIRS	National Automated Archival Information Retrieval System
CFO	Chief Financial Officer	NDP	National Development Plan
CGI	Corporative Governance Information	NPO	Non- Profit Organizations
CGICT	Corporate Governance Information and Communication Technology	NQF	National Qualifications Framework
COO	Chief Operations Officer	PAS	Provincial Academy of Sport
CTF	Communication Technology Framework	PERSAL	Personnel Salary System
DAS	District Academies of Sport	PF	Provincial Federations
DCSR	Department of Culture, Sport and Recreation	PFMA	Public Finance Management Act
DoE	Department of Education	PGNC	Provincial Geographical Names Committee
DORA	Division of Revenue Act	PHRA	Provincial Heritage Resources Authority
DPSA	Department of Public Service and Administration	PMC	Provincial Management Committee
EPWP	Expanded Public Works Programme	PMD5	Performance Management Development System
EU	European Union	PSCC	Provincial Social Cohesion Committee
FC	Football Club	RSA	Republic of South Africa
HIV	Human Immune Virus	SAFA	South African Football Association
HOD	Head of Department	SAGNC	South African Geographic Names Council
ICT	Internet Communication Technology	SAGPA	South African Gold Panning Association
LGNC	Local Government Names Committee	SANCTA	South African National Community Theater
LM	Local Municipality	SASCOC	South African Sport Confederation and Olympic Committee
LSEN	Learners with Special Educational Needs	SATMA	South African Traditional Music Awards
MDG	Millennium Development Goal	SCM	Supply Chain Management
MEC	Member of the Executive Council	SCOPA	Standing Committee in Public Accounts
MHRAC	Mpumalanga Heritage Resources Authority Council	SDIP	Service Delivery Improvement Plan
MIG	Municipal Infrastructure Grant	SETA	Sector Education and Training Authority
MINMEC	Minister and Members of the Executive Committee	SITA	State Information Technology Agency
MMS	Middle Management Services	SLIMS	SITA Library Information Management System
MOU	Memorandum of Understanding	SMS	Senior Management Services
MP	Mpumalanga Province	TR	Treasury Regulations
MPGNC	Mpumalanga Provincial Geographical Names Committee		
MPLC	Mpumalanga Provincial Language Committee		
MPLIS	Mpumalanga Provincial Library Information System		
MRM	Moral Regeneration Movement		



### 3. FOREWORD BY THE MEC

#### ACHIEVEMENTS

The Department has made a remarkable progress in 2014/15 financial year and achieved almost all its planned targets.

##### *Cultural Affairs*

Twenty years into democracy the South African society is still characterized by deep political schisms of the past; social divisions, economic inequality, poverty and exclusion. Race, gender, geographic location, class and linguistic factors continue to influence access to economic resources, education and work opportunities, as alluded in the National Development Plan. In response to these challenges the Department has managed to conduct 9 Social Cohesion conversation series and dialogues in all Districts to promote a charter of good values in order to realize a cohesive society advocated by the National Development Plan 2030.

The Indigenous Knowledge Systems (IKS) is one of the projects that aim to transfer Life Skills to the youth of the Province so that they can be responsible citizens. There were 3 trainings that were rolled out in all districts. The preparations to establish a Cultural Hub has been recorded as work in progress. A team of professional service providers such as architects, civil engineers, surveyors, environmental impact assessment consultants have managed to complete a detailed master plan of the project. The primary objective of the cultural hub is to stimulate economic development in the cultural industry. This project will benefit to a greater extent the province as a whole because it will provide a platform for performers, artists, musicians, designers and filmmakers; wherein they can develop, exhibit, market and sell talents and skills. The pre-construction will be finalised in the next financial year for the Department to properly package the project and attract Public Private Partnership investment.

As the Department strives to ensure that our crafters and artists undergo capacity enhancement, many of them are linked to the

Extended Public Works Programme (EPWP) and 30 co-operatives have benefited in the programme thus far.

In an effort to conserve, preserve and promote the heritage of the province support was made to Samora Machel, Barberton, Pilgrim Rest and Kghodwana museums that attracted 39 078 patrons and generated revenue in the process.

In conjunction with the South African Gold Panning Association the Department hosted the 2014 National Gold Panning Championships and the winners will represent the country in the upcoming World Championship in Spain 2015.

The Department continued with its efforts to transform the geographical landscape of the Province. A total of 19 names were reviewed and submitted to the National Geographic Names Council for final ratification and approval by the minister. Some of the names reviewed and approved previously were launched for usage by communities such as Saul Mkhize Ville that used to be Driefontein.

Whilst having due regard to Section 6 of the Constitution, which determines the 11 official languages, the designated official language of the Province, for purpose of government, as contemplated in section 6 (3) of the Constitution, are isiNdebele, Siswati, English and Afrikaans. The Mpumalanga Language Act of 2014 has been enacted and awareness campaigns of its implementation have been conducted in all regions.

##### *Library and Archives*

The systems and controls that were put in place to deal with challenges used to be encountered on infrastructure projects is gradually bearing fruit. Umjindi library was completed while the other 2 Glenmore and Emthonjeni were in its final completion stage. All the libraries that were at plenary will then be built and completed in the next financial year. In addition support to other existing 109 public libraries was rendered with 61 093 library materials purchased. The Department has also managed to realise its long-term plan of establishing an Archive Building to comply with Mpumalanga Archives Act No 14 of 1998. The Department

installed IT system that will assist to properly contribute towards successful record management that will start to be rolled out in the next financial year.

#### *Sport and Recreation*

The implementation of the National Sport and Recreation Plan has gained momentum in the Province. School Sport has become a key driver for development and transformation in partnership with the Department of Education. The tournaments and leagues systems were implemented at school and circuit level while identification and selection of athletes with potential takes place. The next level became district and provincial tournaments that resulted in a total of 8 900 learners participating in the programme. The key highlight of the programme was the participation at National School Championships. The Department was able to send a provincial team of 960 athletes to the National School Championships that were hosted in Pretoria.

On the other hand the Community Sport and Club Development programmes have attracted participation of 41 804 people in various sport and recreation activities such as Indigenous Games and Golden Games. Participants from 18 hubs and 155 clubs were provided with sport equipment and attire.

#### **CHALLENGES**

The turnaround time in the construction of libraries has improved, Umjindi library was completed together with Driefontein and Klarinet. The other two were nearly completed with Glenmore at 80% and Emthonjeni at 75%. Glenmore was delayed by the site that was in a sloppy area and the building had to be repositioned. Working together with the Department of Public Works, Roads and Transport, these projects should be completed by the end of June 2015. The pilot project to support the 3 identified municipalities (Dr Pixley ka Isaka Seme, Thembisile Hani and Thaba Chweu) could not be concluded as planned due to delays of MOU between the Department and municipalities. The pilot will be continued in the next financial year since the Memorandum of Understanding were ultimately signed.

#### **MEDIUM AND LONG TERM GOALS**

The Department coordinates the establishment of the two massive infrastructure projects that are part of the Provincial priority projects namely; Cultural Hub and High Altitude Training Centre. Phase I of the Cultural Hub has been recorded as work in progress with (EIA) Environment Impact Assessment partially completed pending public comments. This project will benefit to a greater extent the province as a whole because it will provide a platform for performers, artists, musicians, designers and film-makers; wherein they can develop skills, exhibit, market and sell products.

The Cultural Hub and High Altitude Training Center projects are at the level to be packaged for Public Private Partnership investment.

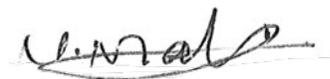
#### **APPRECIATION**

A conducive environment was created by the Department and its stakeholders in which artists, cultural groups, athletes and sport teams performed exceptionally at National and International competitions and tournaments. Congratulations are in order for the following top achievers;

- Bongi Silinda – second runner up for the 11<sup>th</sup> SA Idols competition
- Mzwandile Moya popularly known as Afrotraction – Best African Pop Award – Metro FM awards

These achievements can be attributed to hard work and dedication demonstrated by officials and management of the Department and we hope to stay on top and more to come.

I THANK YOU



.....  
**MS N MAHLANGU - MABENA**

*MEC of Department of Culture, Sport & Recreation*

**Date:** 31 August 2015

## 4. REPORT OF THE ACCOUNTING OFFICER

### 4.1. Overview of the operations of the Department

The Department of Culture, Sport and Recreation has achieved its planned outcomes in developing, supporting and promoting cultural, sporting and information excellence. The planned outcomes achieved pertains to implementing programmes, Cultural Affairs, Library and Archive Services and Sport and Recreation. The achievement for the year under review listed below

Infrastructure development was amongst the key priorities of the

Department in an effort to redress the imbalances of the past. New libraries were completed and the strides of success on infrastructure programmes demonstrated that the systems that were put in place as intervention at the beginning of the year are becoming effective when compared with the slow progress that used to characterize infrastructure projects in the past. Work on Cultural Hub establishment is going on.

During the year under review the roll out of school sport in partnership with the Department of Education gained momentum. The number of schools who are registered with the programme has increased to 1841. On community sport the number of clubs has increased to 150. Both school and community sport athletes or participants have been given necessary support to excel to their best possible

capabilities through provision of training, equipment and attire. Those athletes who have potential were nurtured and given a platform to compete at both provincial and national championships.

The implementation of projects in both Culture and Sport by the Department had a positive spin off towards job creation. Two hundred and twelve (212) volunteers were appointed through the EPWP social sector grant which was a giant leap from Seventy one (71) in the previous year. Similarly fifty nine (59) contract workers were appointed as part of the School and Community sport. Lastly thirty one (31) Friends of the museum volunteered were appointed to ensure that the Museums are always opened during public holidays and weekends.

### 4.2. Overview of the financial results of the Department:

#### 4.2.1. Departmental Receipts

PROGRAMME NAME	2013/2014			2014/2015		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	79 503	78 606	897	81 208	80 184	1 024
Cultural Affairs	87 607	87 441	166	122 178	120 617	1 561
Library and Archives	123 546	120 141	3 405	167 748	143 810	23 938
Sport and Recreation	88 851	87 434	1 417	72 442	66 492	5 950
Total	379 507	373 622	5 885	443 576	411 103	32 473

In summary the Department has been allocated a total budget of R443 576 million in 2014/15 financial year and spent R411 103 million which constitute 92.7% of the total allocated budget. The underspending amount to R32 473 million of which significant portion is attributable to machinery and equipment ordered but not delivered in full at year.

#### 4.2.3 Virements / Rollovers

The following virements per programme were recorded on the year under review:

#### Administration:

A total of R 1 million has been shifted from the Programme to defray expenditure in Programme 3: Library and Archives Services and Programme 4: Sport and Recreation.

#### Cultural Affairs:

A total of R.550 million has been shifted from the Programme to defray expenditure in Programme 3: Library and Archives Services and Programme 4: Sport and Recreation.

#### Library and Archives:

A total amount of R.890 million has been shifted from Programme 1: Administration and Programme 2 Cultural Affairs to defray expenditure on the Programme 3.

#### Sports and Recreation:

A total amount of R.660 million has been shifted from Programme 1: Administration and Programme 2 Cultural Affairs to defray expenditure on the Programme 4.



#### 4.2.4. Rollover for 2014/15

The Department submitted a request to roll over funds appropriated for the year 2014/15 which could not be fully utilised by the end of the year to Provincial Treasury to finalise work on the same projects. The total amount requested by the Department amounts to R30,2 million and can be divided as follows:

##### *Goods and Services:*

The total rollover request amounting R12,8 million in respect of Goods and Services was made. The total amount of R .132 million is from Programme 1: Administration, R10,6 million from Programme 3: Library & Archives and R 2,1 million from Programme 4: Sport and Recreation.

##### *Office Furniture:*

The total rollover request amounting R1,6 million in respect Office Furniture was made. The total amount of R .078 million is from Programme 1: Administration, R1,5 million from Programme 3: Library & Archives and R .024 from million Programme 4: Sport and Recreation.

##### *Machinery and Equipment:*

The total rollover request amounting to 12.2 million in respect machinery and equipment was made. The amount represents the budget in respect of machinery and equipment for Archive building.

##### *Transfers:*

The total rollover request amounting R .520 million in respect of transfers was made. The total amount of R .050 million is from Programme 2: Cultural Affairs and R .470 Programme 4: Sport and Recreation.

##### *Building fixed structures:*

The total rollover request amounting R 3.1 million in respect of building and fixed structures was made. The total amount of R .314 million is from Programme 2: Cultural Affairs and R 2,8 million is from Programme 4: Sport and Recreation.

#### 4.3 New activities on the year 2014/15:

None.

#### 4.4 Other

The Department in the financial year 2014/15 did not record any; unauthorised, fruitless and wasteful expenditure, Public Private Partnerships, unsolicited bid proposals, activities to be discontinued, unsolicited bid proposals, gifts and donations, exemptions and deviations received from the National Treasury and events after the reporting date.

#### 4.5 Approval

The Annual Financial Statements set out on page 96 to 184 have been approved by the Accounting Officer

.....  
**MR SW MNISI**

*Acting Accounting Officer*

Department of Culture, Sport and Recreation

Date: 31 August 2015

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

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

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

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully



.....  
**MR SW MNISI**

Acting Accounting Officer

Date: 31 August 2015

## 6. STRATEGIC OVERVIEW

### Vision

Excel in culture, sport and information services in the province and the country as a whole

### Mission

To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders

### Values

- Fairness
- Commitment
- Honesty, Integrity and Sincerity
- Trust
- Loyalty
- Interdependence and team spirit
- Acceptance of roles, each other, the past, and a common future
- Common purpose / common good
- Client orientation and customer focus

## 7. LEGISLATIONS

NAME OF THE ACT	PURPOSE
The Constitution of South Africa, Act 108 of 1996	To provide for promulgation of all legislations in the Republic.
Library Ordinance No. 20 of 1992	To consolidate and amend the laws relating to the establishment, control and management of the library service, museum service and certain libraries and museums
Mpumalanga Arts and Culture Council Act No 2 of 1999	To establish a juristic person to be known as the Mpumalanga Arts and Culture Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs
National Sports Act No. 110 of 1998	To provide for promotion and development of sport and recreation and the co-ordination of the relationships between Sport and Recreation South Africa and Sport Confederation, National federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation.
National Archives of South Africa No.43 of 1996	To provide for proper management and care of the records of governmental bodies and the preservation and use of archival heritage.
South African Library for the Blind Act No. 91 of 1998	To provide library for the Blind, information services and print-handicapped readers.

The National Library of South Africa Act No. 92 of 1998	To provide for a library; for collecting, preserving, making available and promoting awareness of the documentary heritage.
National Heritage Resources Act No. 25 of 1999	To promote good management of the Nations estate, and enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations. To establish an Agency together with its Council, to co-ordinate and promote the management of heritage resources of South Africa.
South African Geographical Names Council Act No. 118 Of 1998	To establish a permanent advisory body to be responsible for arts and culture on the transformation and standardization of geographical names for official purposes

#### 7.1. Listing of Legislations

LEGISLATIONS	PURPOSE OF THE LEGISLATION
National Arts Council Act No. 25 of 1999	To establish a juristic person to be known as the National Arts Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith
National Heritage Council Act No.11 of 1999	To establish a juristic person to be known as the National Heritage Council act; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.
Heraldry Act No. 18 of 1962	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms; and for other incidental matters
National Film and Video Foundation Act No. 73 of 1997	To establish a juristic person to be known as the National film and video foundation ; to determine its objects, functions and method of work, to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs and to provide for matters connected therewith.
Pan South African Language Board Act No. 59 of 1995	To provide for the recognition, implementation and furtherance of multilingualism in the Republic of South Africa; and the development of previously marginalised languages; to establish a Pan South African Language Board; and to provide for matters connected therewith.
Safety at Sport and Recreational Event Act no.2 of 2010	To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organizational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorisation of events; to provide for the establishment of measures to deal with safety and security at events

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MEC

None



**PART B:**  
PERFORMANCE  
INFORMATION

## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with no material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 95 to 96 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

The Republic of South Africa is a developmental state; as a result there is a need for the state to intervene in the delivery of services. In the year under review we experienced an increase in service delivery protests, a need for the establishment and support of community structures and institutions and a call for the speeding up of the transformation of the landscape. These pressures must all be considered within the context of competing priorities and scarcity of resources. In an effort to mitigate some of these demands, the Department was able to implement various intervention programmes within its domain of operation.

The Department continued funding the Cultural Institutions of which 29 institutions benefited. While the funds are meant to develop and promote Arts and Culture in Province at the same time the profile

of these institutions improves in relation to good governance and cultural administration. It should be acknowledged that one of the institutions supported has again attracted external funding from Lottery with a bigger budget that suggests that more scope is covered.

The Indigenous Knowledge Systems (IKS) is one of the projects that aim to transfer Life Skills to the youth of the Province to be responsible citizens. There were 3 trainings that were rolled out in all districts.

Whilst having due regard to Section 6 of the constitution, which determines the 11 official languages, the designated official language of the Province, for purpose of government, as contemplated in section 6 (3) of the constitution, are isiNdebele, Siswati, English and Afrikaans. The Mpumalanga Language Act of 2014 has been enacted and awareness campaigns of its implementation have been conducted in all regions.

The Department continued with its efforts to transform the geographical landscape of the Province. The total of 19 names were reviewed and submitted to the National Geopgraphic Names Committee for final ratification and approval by the minister. Some of the names reviewed and approved previously were launched for usage by communities such as Sual Mkhize Ville that used to be Driefontein.

The strides of success were made to address the shortage of library infrastructure through the grant received from the National Department of Arts and Culture. Umjindi library was completed while the other 2 Glenmore and Emthonjeni were in its final completion stage. All the libraries that were at plenary will then be built and completed in the next financial year. In addition support to other existing 108 public libraries was rendered with 61 093 library materials purchased.

The implementation of the National Sport and Recreation Plan has gained momentum in the Province. School sport has become a key driver for development and transformation in Mpumalanga. This has resulted in 1841 schools out of 1 846 (99.7%) being registered to participate in the school leagues system. This resulted in a total of 8 900 learners participating in the programme.

Furthermore, the Department was able to send a provincial team of 960 athletes to the National School Championships. Learners with Special Educational Needs (LSEN) competed in various sporting codes. The biggest task is to ensure that all schools are registered to participate in the school sport programme.

The Community Sport and Club Development programmes have attracted participation of 41 804 people in various sport and recreation activities such as Indigenous Games and Golden Games. Participants from 18 hubs and 110 clubs were provided with sport equipment and attire.

### 2.2. Service Delivery Improvement Plan

The Department reviewed its service delivery improvement plan. The plan focused on two selected services that needed to be improved. These selected services relate to the Arts and Culture Forums and School Sport Programme.

- The turn - around time for grant transfer to cultural Forums in the 18 municipalities was 10 months. The plan is to reduce this to 3 months. This intervention will assist beneficiaries to plan and implement their projects effectively and timeously.
- Currently only 1 118 schools out of 1810 are registered for the school sport programme. The plan is to register all schools.

The table below highlights the service delivery plan and the achievements to date.

Main services and standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Provision of grant to Local Municipality Arts Forums to develop and promote arts and culture	Different cultural groups and communities	18 Arts Forums receiving grant within 7 months	18 Arts Forums receiving grant within 3 months	18 Arts Forums received grant within the average of 7 months
Roll out of school sport to all schools in the province	Learners from all schools	1118 schools participating	1810 schools participating	1189 schools participated in school sport. Non registration of other schools posed a challenge to meet the target.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Each Forum is allocated a Cultural Officer as an ex officio member for support	Each Forum is allocated a Cultural Officer as an ex officio for support	18 Arts and Culture Forums were allocated a Cultural Officer as an ex officio member for support
Increase interaction with Department Executives, Provincial and Regional task teams, School Code Coordinators, Circuit Managers, Principals who will disseminate information to all schools. 4 Provincial School Sport Task Team meetings were coordinated	Provincial School Sport Task Team meetings	As an effort to increase communication, 14 Provincial School Sport Task Team meetings were coordinated

Service delivery information tool

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
Reduction of standing meetings to one month interval between designated Cultural Officer and Forums MANCO	The meetings were reduced to one month intervals	The meetings were reduced to one month intervals
4 monthly meetings coordinated with Provincial School Sport Task Team	12 monthly meetings to be hosted per annum	14 monthly meetings coordinated with Provincial School Sport Task Team

Complaints mechanism

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
All complaints should be directed in writing to the Regional Heads and resolved within 14 days and 21 days in case/s appealed to the Chief Director	Maintain the current system	Forums functioned as expected in the period under review
All complaints should be directed in writing to the Regional Heads and resolved within 14 days and 21 days in case/s appealed to the Chief Director	Maintain the current system	None

2.3. Organisational environment

The introduction of the National Development Plan and National Sport and Recreation Plan has necessitated re-alignment of the Department plans.

The Library and Archive sections had to merge in order to align the Department to the national structure and budget. In line with the principles of rotation and portability the Managers were rotated to transfer their capacity and leadership skills across the department and inter-departmental. Amongst the affected posts it includes, the Accounting Officer and CFO who are currently serving on acting capacity. The intention was to motivate teams to approach their projects and programmes with renewed vigour.

The development of infrastructure in the country has been reprioritized and to this effect the Department has proposed an infrastructure unit with permanent staff. A continuous increase in the grant for libraries that includes infrastructure, support the creation of this unit. Due to the existing moratorium on filling of posts the Department plans to have these infrastructure people on contract.

The appointment of 59 sport coordinators and increase of Expanded Public Works Programme coordinators from 90 to 212 has increased the impetus towards service delivery both in Culture and Sport. It is noted with delight that the Department has achieved almost all its planned outputs compared with preceding year. These contract workers have played a pivotal role towards that success.

In relation to the Employment Equity Plan, the Department was less successful in the appointment of women in the senior management level.

#### 2.4. Key policy developments and legislative changes

The Mpumalanga Provincial Language Act of 2014 has been enacted.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

The planned strategic outcomes are provided for in the Departmental Strategic Plan and National Development Plan

(NDP). The Department recorded significant progress made through activities that contributed towards the achievement of the goals.

- **Improving the quality of life by maintaining healthy minds and bodies through active participation in Sport, Recreation, Arts and Culture.** - The Department through sub programmes such as; Community Sport and Recreation had 41 804 participants and School Sport had 11 208 learners who were active in school sport.
- **Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society.** - The Department had a number of activities that contributed towards realization of this goal. The following are some of the projects coordinated; Innibos Festival, Mpumalanga Comes Alive, Mpumalanga Choral Music Association -Eistedfod Choral Music, SANCTA dramatic arts workshop, Moral Regeneration Ubuntu End Year festivals, 3 x Social cohesion dialogues, 7 Celebrated and Commemorative days, Indigenous Knowledge Systems workshops, Loskop Dam Marathon and Indigenous games
- **Creating a learning culture to empower people to make informed decisions.**- The Department provided support to 109 public libraries and 61 093 library materials that include books. In addition 3 new library facilities were completed and handed over for usage at Umjindi, Klarinet and Saul Mkhize Ville.
- **Supporting socio-economic development by establishing Sport and Culture as an economic investment.** - The Department contributed to socio economic development by supporting 30 cooperatives through EPWP. In the process appointed 212 coordinators on contract to assist in rolling out the project and received a stipend. On the other hand 59 sport coordinators appointed in the previous year continued with rendering services under the Sport and Recreation Programme.
- **Ensuring effective investment in resources and systems for the delivery of quality service.** - The Department has purchased machinery, equipment and vehicles to facilitate effective and efficient service delivery.

#### 3.1. National Development Plan (NDP).

The NDP sets out five (5) long-term nation building goals/outcomes for South Africa. The Department has commenced to implement some of the activities that relate to these NDP goals. Activities that serve as key highlights are as follows:

- **Knowledge of the Constitution and Fostering Constitutional values** - The Department rolled out campaigns and dialogues coordinated to promote the charter of positive values in 9 municipalities using the following areas as venues; Mkhuhlu Plaza, Mashishing Shoprite Square, Ackerville eMalahleni, Libangeni Community Hall, Bethal Correctional Services, Mbalenhle Community Hall, Sabie Hall, Siyathuthuka Community hall and Standerton Town Hall.
- **Equalising opportunities, promoting inclusion and redress** - Facilities such as sport combo courts and libraries were established in rural communities. The process involved the standardisation of geographical features and also created opportunities for inclusive engagement of all communities.
- **Promoting social cohesion across society** - Please refer to Outcome 12 above.
- **Promoting active citizenry and broad based leadership** - Various Cultural and Sporting structures were actively involved towards the implementation of Departmental mandate to realize its vision.
- **Achieving a social compact that will lay the basis for equity, inclusion and prosperity for all.** - All the activities within Culture and Sport address the issues of social compact. For example School Sport programme cater for all the communities that are either rural or urban. The support for the Loskop Dam Marathon continues to be a platform for nation building and social cohesion such that participants are from all races and age groups.

#### ACHIEVEMENTS:

- Implemented social cohesion projects such as Innibos Festival, Mpumalanga Comes Alive, Mpumalanga Choral Music Association -Eistedfod Choral Music, SANCTA dramatic arts workshop, Moral Regeneration Ubuntu End Year festival and 3 x Social cohesion dialogues

- Hosted 8 national celebrated / commemorative days
- 1 189 schools participated in the school sport programme
- 11 208 learners participated in school sport
- 41 804 young people participated in Community Sport and Recreation activities

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1. Programme 1: Administration

- The purpose of this programme is to provide for the overall management and administrative support of the Department, in accordance with applicable National and Provincial policies, the Public Finance Management Act, the Public Service Act and other legislation and policies.
- The programme comprises of two sub-programmes; which are the Office of the MEC and Corporate Services. Corporate Services includes the following key sections, Office of the Head of the Department, Office of the Chief Financial Officer and Office of the Chief Operations Officer. The divisions providing support functions includes; Planning and Programme Management, Communication, Human Resource Management, Legal and Security Services, International Relations, Transversal Services and Regional Administration.

### STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

#### Strategic objectives

PROGRAMME NAME: ADMINISTRATION					
Strategic Objective	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Implementation of systems and structures for the efficient coordination of the functions of the Department	Implemented systems and structures for the efficient coordination of the functions of the Department through: <ul style="list-style-type: none"> <li>• Rendering of Political support</li> <li>• Human Resource Management and Development system</li> <li>• Financial Management systems</li> <li>• Planning and Monitoring &amp; Evaluation systems and structures</li> </ul>	Implementation of systems and structures for the efficient coordination of the functions of the Department through: <ul style="list-style-type: none"> <li>• Rendering of Political and administrative support</li> </ul>	Achieved Political and administrative systems and structures implemented	None	None

Performance Indicators

OFFICE OF THE MEC					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of Policy and Budget Speech presented	1	1	Achieved 1 Policy and Budget Speech presented	None	None
Number of MUNIMEC meetings coordinated	4	4	Achieved 5 meetings coordinated <ul style="list-style-type: none"> <li>• Msukaligwa LM</li> <li>• Steve Tshwete LM</li> <li>• Victor Khanye LM</li> <li>• 2 x Mbombela LM</li> </ul>	1	Additional special MUNIMEC was coordinated at Mbombela to address urgent matters that affect the Department and Municipalities
Number of public participation programmes coordinated	2	2	Achieved 3 public participation programmes coordinated <ul style="list-style-type: none"> <li>• Mkhondo LM</li> <li>• Steve Tshwete LM</li> <li>• Emalahleni LM</li> </ul>	1	1 additional public participation was coordinated by Office of the Premier due to increased demand
Number of Executive Council meetings attended	24	24	Not Achieved 18 meetings attended	(6)	6 meetings cancelled due to administration transition.

OFFICE OF THE HOD					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of Executive Council Cluster meetings attended	19	20	Not Achieved 14 meetings attended	(6)	6 meetings cancelled due to administration transition.
Number of management meetings coordinated	6	6	Achieved 6 meetings coordinated	None	None
Number of statutory monthly reports produced	12	12	Achieved 12 reports produced	None	None
Number of Annually Financial Statements compiled	1	1	Achieved 1 set of statements compiled	None	None
Number of Annual Performance Plan submitted	1	1	Achieved 1 Annual Performance Plan produced	None	None

**OFFICE OF THE HOD**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of Annual Report produced	1	1	Achieved 1 Annual Report produced	None	None

**STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE**

The Department plans will accommodate Executive programmes to ensure compliance.

**CHANGES TO PLANNED TARGETS**

There are no changes to the planned target on the period under review.

**LINKING PERFORMANCE WITH BUDGETS**

Programme expenditure

Programme Name: Administration	2013/2014			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 117	6 892	225	6 186	6 237	(51)
Corporate Services	72 386	71 714	672	72 987	72 003	984
<b>Total</b>	<b>79 503</b>	<b>78 606</b>	<b>897</b>	<b>79 173</b>	<b>78 240</b>	<b>933</b>

*4.2. Programme 2: Cultural Affairs*

- The purpose of this programme is to promote cultural diversity for socio-economic development and transformation for the citizens of Mpumalanga.

The programme is divided into three sub-programmes listed below,

SUBPROGRAMME	PURPOSE
Arts and Culture	Development, promotion and preservation of arts and culture in visual arts and craft, performing arts, art technology, art industries, living culture
Museums and Heritage	Development, conservation, preservation and promotion the heritage of the province through museum services and heritage resource management.
Language Services	Development of historically marginalised languages, promotion of multi-lingualism.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Strategic objectives

PROGRAMME NAME: CULTURAL AFFAIRS					
Strategic objectives	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
To facilitate the establishment and support of democratic institutional structures, accelerate transformation through corporative governance and community participation by establishing and supporting arts forums	25	29	Achieved 29 Arts and Culture Institutions supported	None	None
To promote excellence and professionalism through cultural programmes from local and provincial towards national and international level	4	4	Achieved 4 events supported <ul style="list-style-type: none"> <li>• National Gold Panning Championship</li> <li>• Samora Machel commemoration</li> <li>• Waterval Boven commemoration</li> <li>• Unveilling of Saul Mkhize statue</li> </ul>	None	None
To ensure equitable access to effective language, heritage and museum services	6	7	Achieved 7 activities coordinated <ul style="list-style-type: none"> <li>• 4 language structures</li> <li>• 3 museums</li> </ul>	None	None

**SUB-PROGRAMME: ARTS AND CULTURE**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of Phases of Mpumalanga Cultural Hub completed	<p>Phase 1 of Cultural Hub recorded as work in progress:</p> <p>Enabling works partially completed as follows:</p> <ul style="list-style-type: none"> <li>• Geotech Investigations concluded</li> <li>• EIA partially completed (a notice issued for public comments)</li> <li>• Town planning rights- pending completion of EIA, architect designs and costing concluded</li> <li>• Completed drawings and partially completed bill of quantities</li> </ul>	<p>Phase 1 Cultural Hub established that includes:</p> <p>Geotech investigations conducted</p> <p>EIA and town planning rights concluded</p> <p>Completed drawings and bill of quantities</p> <p>Completion of enabling works and offsite infrastructure services</p> <ul style="list-style-type: none"> <li>• Sewer</li> <li>• Water</li> <li>• Electricity</li> <li>• Storm water</li> </ul> <p>Completion of performing Arts foundation phase</p>	<p>Not achieved</p> <p>The following planned outputs of phase 1 were completed:</p> <ul style="list-style-type: none"> <li>• Geotech investigations conducted</li> <li>• EIA and town planning rights</li> <li>• Drawings and bill of quantities</li> </ul>	<p>The following outputs could not be achieved</p> <p>Enabling works and offsite infrastructure services</p> <ul style="list-style-type: none"> <li>• Sewer</li> <li>• Water</li> <li>• Electricity</li> <li>• Storm water</li> </ul> <p>Performing Arts foundation phase</p> <p>The project proved too costly to undertake. Hence professional teams were tasked to downsize the plan due to insufficient funds</p>	<p>Project has been elevated to a Public Private Partnership funding through Provincial Treasury.</p>

SUB-PROGRAMME: ARTS AND CULTURE					
Performance Indicator	Actual Achievement 2013/14*	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of exhibitions coordinated to promote arts and craft	0	3	Achieved  3 exhibitions coordinated <ul style="list-style-type: none"> <li>• Bushbuckridge Municipality at Mkhuhlu</li> <li>• Govan Mbeki Municipality at Secunda Shopping Centre</li> <li>• Emalahleni Municipality</li> <li>• at The Ridge Shopping Mall</li> </ul>	None	None
Number of capacity building workshops coordinated for visual artists and crafters	0	3	Achieved  3 workshops coordinated <ul style="list-style-type: none"> <li>• Nkomazi Municipality-Schoemansdal</li> <li>• Govan Mbeki Municipality-Kinross</li> <li>• Emalahleni Municipality- Protea Highveld hotel</li> </ul>	None	None
Facilitate a project of young maidens in the promotion and preservation of culture	1	1	Achieved  1 project supported Mpumalanga Young maidens participated at the Enyokeni Royal Residence-KwaZulu Natal Province	None	None
Number of Social cohesion programmes coordinated	0	6	Achieved  6 programmes coordinated <ul style="list-style-type: none"> <li>• Innibos Festival</li> <li>• Mpumalanga Comes Alive</li> <li>• Mpumalanga Choral Music Association -Eistedfod Choral Music</li> <li>• SANCTA dramatic arts workshop</li> <li>• Moral Regeneration Ubuntu End Year festival</li> <li>• 3 x Social cohesion dialogues</li> </ul>	None	None

SUB-PROGRAMME: ARTS AND CULTURE					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of campaigns and dialogues coordinated to promote the charter of positive values	0	9	Achieved  9 campaigns and dialogues coordinated <ul style="list-style-type: none"> <li>• Mkhuhlu Plaza</li> <li>• Mashishing Shoprite Square</li> <li>• Ackerville Emalahleni</li> <li>• Libangeni Community Hall</li> <li>• Bethal Correctional Services</li> <li>• Mbalenhle Community Hall</li> <li>• Sabie</li> <li>• Siyathuthuka Community hall</li> <li>• Standerton Town Hall</li> </ul>	None	None

SUB-PROGRAMME: LANGUAGE SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of Structures supported to develop and preserve indigenous languages	3	4	Achieved  4 structures supported <ul style="list-style-type: none"> <li>• Mpumalanga Writers Association</li> <li>• Mpumalanga Provincial Language Committee</li> <li>• Silulu National Lexicography Unit</li> <li>• IsiNdebele Dictionary Unit</li> </ul>	None	None

SUB-PROGRAMME: LANGUAGE SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of Literary exhibitions sessions to promote African literature	4	4	Achieved  4 Literary exhibition achieved <ul style="list-style-type: none"> <li>• 20 books launched to expose work of different African Language writers conducted at Thembisile Hani LM and 98 guests attended</li> <li>• 2 publishing companies exhibited at Nkomazi Teachers Center to promote reading of African Literature 1,433 learners attended</li> <li>• 1 Literary exhibitions session coordinated at Ermelo and 71 people benefited</li> <li>• 23 books launched to expose work of different African Language writers at Mkhuhlu and 114 guests attended</li> </ul>	None	None
Number of language awareness programmes rolled out to communities	0	4	Achieved  4 Language awareness programme conducted <ul style="list-style-type: none"> <li>• Gert Sibande District Municipality</li> <li>• Ehlanzeni District</li> <li>• Nkangala District Municipality from the municipal officials</li> <li>• Language structures and at parastatals at Mbombela</li> </ul>	None	None

**SUB-PROGRAMME: MUSEUM SERVICES**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of people visiting the facilities	51 999	38 000	Achieved  39 078 people visited: <ul style="list-style-type: none"> <li>• Barberton museum – 18 530</li> <li>• Pilgrim’s Rest museum – 19 543</li> <li>• Kghodwana Cultural Village – 1 005</li> </ul>	1 078	Outreach programmes and temporary exhibitions contributed to the increased number of visitors
Number of brochures and publications distributed for marketing purposes	28 661	15 000	Achieved  17 690 brochures distributed: <ul style="list-style-type: none"> <li>• Barbeton museum – 10 488</li> <li>• Pilgrim’s Rest museum – 2 841</li> <li>• Kghodwana Cultural village – 4 361</li> </ul>	2 690	Temporary exhibitions and outreach programmes created an opportunity for the distribution of more brochures
Number of temporary exhibitions staged	0	3	Achieved  3 exhibitions staged: <ul style="list-style-type: none"> <li>• “Watsintsa bafati,watsints’ imbokodvo” (Barberton museum)</li> <li>• “Mandela/ Luthuli“ Exhibition (Pilgrims Rest)</li> <li>• “Indigenous music instruments and Pula” Exhibition (Kghodwana Cultural Village)</li> </ul>	None	None
Number of heritage institutions supported to: <ul style="list-style-type: none"> <li>• Keep museums open during weekends and holidays</li> <li>• Coordinate Gold Panning Championships</li> </ul>	3	3	Achieved  3 Heritage institutions supported: <ul style="list-style-type: none"> <li>• Friends of Barberton Museum,</li> <li>• Friends of Pilgrim’s Rest Museum</li> <li>• SAGPA spent through internal processes to host the Gold Panning Championships on the 08 – 11 October 2014</li> </ul>	None	None

SUB-PROGRAMME: HERITAGE					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of programmes promoting cultural tourism	3	4	Achieved  4 programmes promoted <ul style="list-style-type: none"> <li>• Waterval Boven commemoration</li> <li>• Samora Machel commemoration</li> <li>• Gold Panning Championship</li> <li>• Unveiling of the Sual Mkhize Monument</li> </ul>	None	None
Number of heritage sites identified to be recorded and protected through MHRA	7	8	Achieved  8 sites identified <ul style="list-style-type: none"> <li>• Bonnefoi Presbyterian Church (Carolina),</li> <li>• Steenkamp Bridge (Lydenburg),</li> <li>• Mmashadi High School (Siyabuswa),</li> <li>• Siyabuswa Community Centre (Siyabuswa),</li> <li>• Bushbuckridge Magistrates Court (Bushbuckridge),</li> <li>• MK Safe House –Maoko (Zoeknog)</li> <li>• Mashianamane historical settlement (Phake)</li> <li>• Mshadza School Shooting Site (Mshadza)</li> </ul>	None	None

SUB-PROGRAMME: HERITAGE					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of geographical place names reviewed through Mpumalanga Geographic Names Committee (MPGNC)	10	5	Achieved  10 names reviewed and submitted to South African Geographic Names Council (SAGNC).	5	Additional names were received from Local Geographic Names Committee (LGNC) for consideration due to increased demand

**SUB-PROGRAMME: HERITAGE**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of provincial buildings named / renamed	0	9	Not Achieved	(9)	Names recommended for approval were declined and the process had to be restarted in the next financial year
Number of monuments / cenotaphs established / reviewed in honor of heroes and heroines of the liberation struggle	2 cenotaphs reviewed	1	Achieved  1 monument established Establishment of Saul Mkhize Statue	0	None
Number of awareness programmes on national symbols rolled out to communities	18	18	Achieved  18 awareness campaigns rolled out in all local municipalities	0	None

**STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE**

- The project estimates in respect of Cultural Hub will be reviewed and attract funding from private sector through Public Private Partnership (PPP).
- The consultation process will be reopened for further inputs during 2015/16.

**CHANGES TO PLANNED TARGETS**

- None

## LINKING PERFORMANCE WITH BUDGETS

### Programme expenditure

	2013/2014			2014/2015		
Programme Name: Cultural Affairs	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	2 151	2 099	52	1 473	1 432	41
Arts and Culture	62 751	62 828	(77)	93 345	92 380	965
Museum and heritage	19 863	19 836	27	23 846	23 699	147
Language services	2 842	2 678	164	3 514	3 106	408
Total	87 607	87 441	166	122 178	120 617	1 561

#### 4.3. Programme 3: Library and Archives

- The aim of this programme is to provide and promote public libraries, archives and records management in the province.

SUBPROGRAMME	PURPOSE
Library Services	Improvement of access to facilities and the promotion of a sustainable reading culture
Archival Services	Maintain good archival and records management practices

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Strategic objectives

PROGRAMME NAME: LIBRARY AND ARCHIVE					
Strategic objectives	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Establish, develop and maintain cultural and sport infrastructure and monitor access and utilization thereof	2 libraries built	3 libraries built	Not Achieved 1 library completed • Umjindi	(2)	Glenmore and Emthonjeni were at advance stage of completion and rolled over to the next financial year
			2 libraries completed • Saul Mkhize Ville • Klarinet		Additional 2 (Driefontein and Klarinet) were completed as part of rolled over from the previous year)
To ensure equitable access to effective library and archival services	108 libraries provided with ICT service	110 libraries provided with ICT service	Achieved 104 Libraries provided with ICT service	(6)	Inconsistency of internet service led to dysfunctionality of ICT service in some libraries
To ensure equitable access to effective library and archival services	38 government bodies inspected for compliance with records management	38 government bodies inspected for compliance with records management	Achieved 38 government bodies inspected for compliance with records management	None	None
	None	3 Local Municipalities piloted and provided with maintenance of all its libraries	Not Achieved 3 local municipalities supported	(3)	The 3 municipalities delayed to sign an MOU with the Department for them to be supported with maintenance
To facilitate the establishment and support of democratic institutional structures, accelerate transformation through corporative governance and community participation	30 Arts and craft cooperatives coordinated	30 Arts and craft cooperatives coordinated	Achieved 30 Arts and craft cooperatives coordinated	None	None

PROGRAMME NAME: LIBRARY AND ARCHIVE					
Strategic objectives	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Promote cultural tolerance and social cohesion towards achieving sustainable communities through hosting national commemorative days	7 National Commemorative days hosted	8 National Commemorative days hosted	Achieved 8 National Commemorative days hosted	None	None

*Performance indicators*

SUB-PROGRAMME: LIBRARY SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Number of library materials procured	30 867	35 000	Achieved  61 093 library material procured	26 093	The target was reprioritised to accommodate the slow progress on infrastructure projects. Less books will be purchased in the next financial year and more investment will be on infrastructure
Number of monitoring visits done to ensure adequate implementation of Affiliation Agreement entered with Local Municipalities	489	486	Achieved  493 visits done	7	More visits were conducted due to increase demand with newly completed libraries
Number of promotional projects implemented	4	4	Achieved  4 projects implemented <ul style="list-style-type: none"> <li>• National Book Week</li> <li>• 2 x International Literacy Day debates</li> <li>• Library week promotion</li> </ul>	None	None

**SUB-PROGRAMME: LIBRARY SERVICES**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Number of capacity building programmes conducted to empower librarians with new skills and knowledge	4	4	Achieved  4 capacity building programmes conducted <ul style="list-style-type: none"> <li>• 2xCataloguing</li> <li>• Induction of new employees</li> <li>• SLIMS workshop</li> </ul>	None	None
Number of new library facilities built	2	3	Not Achieved  1 new library built and other 2 recorded as work in progress <ul style="list-style-type: none"> <li>• Glenmore - 80% complete</li> <li>• Emthonjeni - 75% complete</li> <li>• Umjindi - completed and handed over</li> </ul> 2 new additional libraries rolled over from 2013/14 also completed <ul style="list-style-type: none"> <li>• Klarinet - completed and handed over</li> <li>• Saul Mkhize Ville - completed and handed over</li> </ul>	(2)	Glenmore was was delayed by sloppiness of the initial site and the building had to be repositioned.  Emthonjeni was delayed by slow delivery of compliance certificate for roof trusses and rainy season.

SUB-PROGRAMME: LIBRARY SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Number of new libraries at plenary stage	3	6	Achieved  6 library plenary completed <ul style="list-style-type: none"> <li>• Mgobodzi</li> <li>• Daggakraal</li> <li>• Acornhoek</li> <li>• Low's Creek</li> <li>• Thusiville</li> <li>• KaNyamazane</li> </ul>	None	None
Number of municipalities provided with maintenance in all its libraries	None	3	Not achieved	(3)	The 3 municipalities (Thembisile Hani, Thaba Chweu and Dr Pixley ka Isaka Seme) delayed to sign an MOU with the Department for them to be supported with maintenance. This has since been corrected and the support will be provided in the next financial year

SUB-PROGRAMME: LIBRARY SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
<i>Number of community libraries maintained and provided with ICT services</i>	<i>Achieved</i>  <i>108 Community libraries maintained and provided with ICT services</i>	110	Not Achieved  109 libraries were provided with ICT service and the following were in its adequate functionality state:	(1)	ICT target not achieved due to delays to complete establishment of new libraries and inconsistencies on the adequate functioning of internet service. Provision of radio frequency was put on hold to finalise other maintenance functions
• Maintenance of internet			• 104 libraries internet maintained and functional	6	
• Maintenance of head count			• 109 maintained and functional	1	
• Security System / anti-theft device			• 102 security system and anti-theft maintained and functional	8	
• SLIMS maintenance and roll out			• 102 SLIMS functional maintained and functional	8	
• Provision of radio frequency identification			• None	None	
• Provision and • maintenance of multi-copier			• 100 libraries provided	8	

SUB-PROGRAMME: ARCHIVES SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Number of records classification Systems / file plan approved for government bodies	4	3	Achieved  4 File plans approved <ul style="list-style-type: none"> <li>• Ehlanzeni District</li> <li>• Department of Education</li> <li>• Umjindi Local Municipality</li> <li>• Department of Human Settlement</li> </ul>	1	The planned target depends on external request

SUB-PROGRAMME: ARCHIVES SERVICES					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Number of government bodies inspected on compliance to record management	38	38	Achieved 38 Government bodies inspecte	None	None
Number of record managers trained	35	30	Achieved 30 record managers trained on "Evaluation and Disposal" at Archives building	None	None
Number of awareness workshops on archives rolled out to communities in District municipalities	18	3	Achieved 3 awareness campaigns rolled out <ul style="list-style-type: none"> <li>• Nkangala District 251 people benefited</li> <li>• Ehlanzeni District 210 benefited</li> <li>• Gert Sibande District 194 people benefited</li> </ul>	None	None
Number of archives and records management conference hosted	1	1	Achieved 1 conference hosted on the theme "Public Programming Outreach Advocacy with 113 delegates attended	None	None

SUB-PROGRAMME: EVENTS MANAGEMENT					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of celebrated / Commemorative days hosted in promoting social cohesion, Nation Building and Cultural diversity	7	8	Achieved  8 celebrated days hosted and others were integrated with dedicated monthly themes <ul style="list-style-type: none"> <li>• Freedom Day</li> <li>• Africa Day</li> <li>• Workers Day</li> <li>• Youth Day</li> <li>• Women's Day</li> <li>• Heritage Day</li> <li>• National Day of Reconciliation</li> <li>• Human Rights Day</li> </ul>	None	None

SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2013/14	Comment on deviations
Number of crafters assisted to form cooperatives and ensure their functionality thereof	30	30	Achieved  30 crafters co-operatives supported in job creation	None	None
Number of EPWP coordinators appointed to create jobs through creative industries	71	90	Achieved  212 coordinators appointed	None	None

#### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

- The library infrastructure projects will be carried over to the new year of 2015/16 and rollover of funds for the affected projects has been made.
- The Memorandum Of Understanding (MOU) with three municipalities have been signed and support will be provided in the next financial year of 2015/16.
- New service providers have been appointed and Service Level Agreements have been signed and internet service will be provided in the new financial year of 2015/16

#### CHANGES TO PLANNED TARGETS

- There were no changes to planned targets on the period under review.

Linking performance with budgets

PROGRAMME NAME: LIBRARY & ARCHIVES	2013/2014			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	1 864	1 721	143	1 688	895	793
Library Services	114 888	113 512	1 376	148 103	135 515	12 588
Archives Services	6 794	4 908	1 886	17 957	7 400	10 557
Total	123 546	120 141	3 405	167 748	143 810	23 938

4.4. Programme 4: Sport, Recreation and School Sport

- The purpose of this programme is to develop and enhance the sporting and recreation capabilities of the people of Mpumalanga.

SUBPROGRAMME	PURPOSE
Sport	Facilitate establishment and support of sport structures and institutions.
Community Sport & Recreation	Improvement of the quality of life for the people of Mpumalanga by promoting recreational activities.
School Sport	Development of Sport at school level by providing support and organizing school competitions
Club Development	Development of sport at club level.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME NAME: SPORT AND RECREATION					
Strategic objectives	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
To facilitate the establishment and pursue governance and community participation by establishing and supporting sport institutions	41 Sport institutions supported	11	Not achieved 7 Sport institutions supported	(4)	Some targeted sport institutions did not comply with requirements

PROGRAMME NAME: SPORT AND RECREATION					
Strategic objectives	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Promote cultural tolerance and social cohesion towards achieving sustainable communities through Siyadlala and School sport mass participation programme	1118 Schools and 18 municipal hubs participated in sport	1846 Schools and 18 municipal hubs participated in sport	Not achieved  1841 and 18 municipal hubs participated in sport	(5)	5 schools did not register with the school sport programme
Establish, develop and maintain sport infrastructure and monitor access and utilization thereof	6 Sport and Recreation Combo Courts established	3 Sport and Recreation Combo Courts established	Not achieved	(3)	Appointment of contractors could not be concluded due to non responsive bids

*Performance indicators*

SUB-PROGRAMME: SPORT					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of sport and recreation combo courts facility established	6	3	Not Achieved	(3)	Appointment of contractors could not be concluded due to non responsive bids
Number of sport institutions supported through transfer payments	14	11	Not Achieved  7 sport institutions supported <ul style="list-style-type: none"> <li>• MP SAFA</li> <li>• MP Swimming Association.</li> <li>• MP School Sport Organization</li> <li>• MP Tennis</li> <li>• MP Black Aces FC</li> <li>• MP Black Pool Association.</li> <li>• Witbank Spurs FC</li> </ul>	(4)	Some targeted sport institutions did not comply with requirements

SUB-PROGRAMME: SPORT					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of High profile sport games and recreation activities supported	2	2	Achieved  2 high profile game supported <ul style="list-style-type: none"> <li>• Mpumalanga Black Aces FC</li> <li>• National Cycling Tournament hosted in Mbombela</li> </ul>	None	None

SUB-PROGRAMME: COMMUNITY SPORT AND RECREATION					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of youth attending the annual youth camp for capacity building on life skills	300	300	Achieved  300 youth attended youth camp at Middelburg and they were empowered in life skills initiative	None	None
Number of sustainable active recreation programmes organized and implemented to promote healthy life style	4	4	Achieved  4 active recreation programmes organized <ul style="list-style-type: none"> <li>• Loskop Marathon</li> <li>• Indigenous Games</li> <li>• Golden Games</li> <li>• Dundee Horse Race</li> </ul>	None	None
Number of people actively participating in organised active recreation events	63 498	40 000	Achieved  41 804 actively participated	1 804	Exceeded target due to increased popularity of the the recreation programme

**SUB-PROGRAMME: COMMUNITY SPORT & RECREATION**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of functional provincial and regional and Local Sport Councils supported	13	21	Achieved  21 Local Sport Councils supported from all Local and District municipalities	None	None
Number of Hubs supported with sport equipment and attire	18	18	Achieved  18 Hubs supported in all local municipalities	None	None
Number of people trained as part of community sport	155	140	Not Achieved  138 people trained on swimming	(2)	2 People could not attend due to personal commitments
Number of jobs created through Recreation	18	18	Achieved  18 jobs created	None	None

SUB-PROGRAMME: SCHOOL SPORT					
Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of learners participating in school tournaments at a district level	8 606	8 000	Achieved 8 900 learners participated	900	Department of Sport and Recreation SA added two more codes to the programme (Swimming and Cross Country)
Number of learners participating in school tournaments at provincial level	3 132	2 000	Achieved 2 308 learners participated	308	Department of Sport and Recreation SA added two more codes to the programme (Swimming and Cross Country)
Number of athletes supported to participate in National School sport Competitions	802	750	Achieved 960 athletes supported	210	Department of Sport and Recreation SA added two more codes to the programme (Swimming and Cross Country)
Number of educators trained to support school sport program	660	440	Achieved 468 educators trained	28	More educators were trained to accommodate the two added codes by Sport and Recreation SA in the programme
Number of volunteers trained to support school sport program	0	40	Not achieved 39 volunteers trained	(1)	1 person could not attend the training due to personal commitments
Number of disadvantaged school receiving sport equipment and attire	200	200	Achieved 200 schools benefitted	None	None
Number of Sport Focus schools supported	4	4	Achieved 4 sport focus school supported  <ul style="list-style-type: none"> <li>• Ligbron Hoerskool</li> <li>• General Hertzorg hoerskool</li> <li>• Lowveld high</li> <li>• Rob Ferreira Hoerskool</li> </ul>	None	None
Number of jobs created through cluster coordinators	37	37	Achieved 37 jobs created	None	None
Number of school sport structures established and supported	14	16	Achieved 16 school sport structures established and supported	None	None

**SUB-PROGRAMME: CLUB DEVELOPMENT**

Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from planned target to Actual Achievement for 2014/15	Comment on deviations
Number of formal programmes supported to identify talented athletes through tournaments and leagues	8	16	Achieved  16 formal programmes supported	None	None
Number of talented athletes supported within a structured development programme	54	100	Achieved  110 athletes supported	10	More athletes were supported due to additional funds received from SASCOC (South African Sport Confederation and Olympic Committee)
Number of affiliated functional clubs per sporting code supported	83	150	Achieved  150 clubs supported	None	None
Number of Sport Academies supported	Not achieved	3	Achieved  3 sport academies supported and they coordinate elite athletes in the regions	None	None
Number of elite athletes supported through the provincial academy system	142	100	Achieved  110 athletes supported	10	More athletes were supported due to additional funds received from SASCOC (South African Sport Confederation and Olympic Committee)
Number of jobs created through club development	4	4	Achieved  4 jobs created	None	None
Number of people trained as part of club development programme	377	736	Not achieved  650 People trained	(86)	Less number achieved due to handball training that was cancelled as a result of a non availability of handball Accredited Trainer
Number of clubs provided with sport equipment and attire	155	150	Not achieved  110 clubs supported with equipment and attire	(40)	40 clubs did not benefit due to the supplier that failed to deliver equipment and attire on time

#### STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

- The project for the Sport Combo Courts will be carried over the new year and rollover of funds was made.
- New transfers to sports institutions will be effected in the new financial year of 2015/16 on condition they comply and submit outstanding reports.
- The Department will identify and appoint accredited training institutions and sport trainers.
- The Department will cancel the contract of defaulting service providers and monitor delivery of sports attires and equipments.

#### CHANGES TO PLANNED TARGETS

- There were no changes to planned targets on the period under review.

#### LINKING PERFORMANCE WITH BUDGETS

*Programme expenditure*

Programme Name: Sport and Recreation	2013/2014			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	1 798	1 763	35	2 285	2 261	24
Sports	36 488	29 219	7 269	20 838	16 651	4 187
Recreation	26 309	28 250	(1 941)	25 273	23 705	1 568
School Sports	24 256	28 202	(3 946)	24 046	23 875	171
Total	88851	87 434	1 417	72 442	66 492	5 950

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

None

### 5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
1. Izithethe Arts Institute	NPO	Music Development	Yes	300	300	None
2. Casterbridge Music Academy	NPO	Music Development	Yes	300	300	None
3. SA National Community Theatre Association	NPO	Music Theatre	Yes	300	300	None
4. MP Choral Music Association	NPO	Choral Music Development	Yes	300	300	None
5. Innibos Arts Festival	NPO	Performing Art and Craft Exhibitions	Yes	400	400	None
6. Learn for Life	NPO	Music, Theatre and Drama	Yes	300	300	None
7. MP Comes Alive Sixties Festival	NPO	Cultural Tourism and Music Development	Yes	400	400	None
8. Dr JS Moroka Arts and Culture Forum	NPO	Funding of 10 Arts and Culture Projects	Yes	50	47	To keep bank account active and for auditing services
9. Steve Tshwete Arts and Culture Forum	NPO	Film Project	Yes	50	50	None
10. Endumbeni Project – Victor Khanye Municipality	NPO	Funding of arts and culture projects	Yes	50	50	None
11. Emalahleni Arts and Culture Forum	NPO	Funding of Arts and Culture Festival	Yes	50	45	Funds reserved for audit purposes
12. Emakhazeni Arts and Culture Forum	NPO	Funded 4 Arts and Culture Projects	Yes	50	50	None
13. Thembisile Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	47	Funds reserved for audit purposes
14. Nkomazi Arts and Culture Forum	NPO	Cultural Dance Competition	Yes	50	47	Funds reserved for servicing the account
15. Mbombela Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	50	None

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
16. Bushbuckridge Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	48	To keep bank account active
17. Thaba Chweu Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	45	To keep bank account active
18. Mjindi Arts and Culture Forum	NPO	Arts and Culture Festival Film Production	Yes	50	48	Funds reserved for auditing services
19. Albert Luthuli Arts and Culture Forums	NPO	Funding of arts and culture projects	Yes	50	47	To keep bank account active
20. Lekwa Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	50	None
21. Dr PixleyKa Isaka Seme Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	48	To keep bank account active
22. Dipaliseng Arts and Culture Forum	NPO	Funding of arts and culture Festival	Yes	50	50	None
23. Msukaligwa Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	50	48	To keep bank account active
24. Mkhondo Arts and Culture Forum	NPO	Funding of arts culture projects	Yes	50	47	To keep bank account active
25. Govan Mbeki Arts and Culture Forum	NPO	Regional Gospel Auditions	Yes	50	50	None
26. Gert Sibande Traditional Religion	NPO	Promoting African Traditional Religion	Yes	250	250	None
27. Mpumalanga Short Film and Video Festival	NPO	Promotion of film and video	Yes	300	300	None
28. Community Arts Centres Forum of Mpumalanga	NPO	Promotion of arts and culture	Yes	200	200	None
29. Silulu SeSiswati	NPO	To preserve and develop the language	Yes	250	00	Money was transferred late due to challenges with safety web but it has been committed
30. Provincial Language Commetee	NPO	To carry out language projects	Yes	250	250	None
31. Isindebele Dictionary Unit	NPO	To preserve and develop the language	Yes	250	00	Money was transferred late due to challenges with safety web Money was but it has been committed
32. MP writers association	NPO	To develop literature in the province	Yes	250	230	For paying for Auditing books of the structure and keeping bank active

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
33. Friends of the museum -Barberton Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	150	158	None
34. Friends of the museum - Pilgrims Rest Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	200	222	None
35. Library for the Blind South Africa	NPO	Provision of library service for the blind	Yes	1000	1 000	None
36. MP Swimming Association	NPO	Administration and Programmes for Sport Development	Yes	215	215	None
37. MP Tennis	NPO	Administration and Programmes for Sport Development	Yes	200	200	None
38. MP SAFA	NPO	Administration and Programmes for Sport Development	Yes	215	215	None
39. MP School Sport Organisation	NPO	Administration and Programmes for Sport Development	Yes	150	150	None

The table below reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
1. South African Gold Panning Association (SAGPA)	Support to SAGPA is provided to host International and National Gold Panning Championships	1200	0	Change in strategy to assist the Association through internal Departmental processes
2. MP Coaches Commission	Provincial Coaching Development Programme	200	0	The Structure was disfunctional
3. BSA Mpumalanga	Sport Development	800	0	Did not provide annual financial statement
4. MP Sport Confederation	Sport Development programmes	650	0	Did not provide annual financial statement
5. Loskop Marathon	Operational cost for the Marathon	500	0	Money was not transferred due to safety web challenges and Forever Resorts did not provide annual financial statement.

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

None

### 6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2014 to 31 March 2015.

Conditional Grant Community Library:

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>Department of Culture, Sport and Recreation</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To have transformed community library infrastructure, facilities and services in Mpumalanga through a recapitalised programme at National, Provincial and Local government level.</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>35 000 Library material purchased</li> <li>110 libraries supported</li> <li>3 New libraries built</li> <li>120 Library staff appointed</li> <li>Provided 4 training programmes</li> <li>4 Library awareness programmes implemented in libraries</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>61 093 Library material purchased</li> <li>106 libraries supported</li> <li>3 New libraries built and 2 on its final stage of completion</li> <li>104 Library staff appointed</li> <li>Provided 4 training programmes</li> <li>4 Library awareness programmes implemented in libraries</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>R115,897</li> </ul>
<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>R115, 897</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Amount spent by the entity (R'000)</b>	<ul style="list-style-type: none"> <li>R103,493</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>R12, 404 unspent due to incomplete infrastructure projects</li> </ul>

<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>• 2 libraries not completed, Glenmore was delayed by sloppiness of the initial site and the building had to be repositioned. Emthonjeni was delayed by slow delivery of compliance certificate for roof trusses and rainy season.</li> <li>• The 3 municipalities delayed to sign an MOU with the Department for them to be supported with maintenance.</li> <li>• ICT was provided to public libraries and it was not functional in all of them due to the lapse of the contract</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>• Close monitoring of infrastructure projects to be strengthened in order to get early warning for interventions</li> <li>• The MOU with 3 municipalities has since been corrected and the support will be provided in the next financial year.</li> <li>• Contract management to be applied to ensure that service providers are timely replaced when necessary.</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>• Implementing projects according to the approved business plan</li> <li>• Submit monthly, quarterly and annual reports</li> <li>• Conduct site visits where all library projects are implanted and make follow ups with the implementing agent where there are challenges</li> </ul>

*Conditional Grant EPWP Integrated:*

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>• National Department of Public Works Road and Transport</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>• To create job opportunities</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• 120 job opportunities created through the Cultural sector</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• 120 job opportunities created through the Cultural sector</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>• R2 199</li> </ul>
<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>• R2 199</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Amount spent by the Department (R'000)</b>	<ul style="list-style-type: none"> <li>• R2 452</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>• Implementing projects according to the approved business plan</li> <li>• Submit monthly, quarterly and annual reports</li> </ul>

*Conditional Grant EPWP Social Sector:*

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>National Department of Public works</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To support sustainable businesses</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>92 job opportunities created through the EPWP Social Sector</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>92 job opportunities created through the EPWP Social Sector</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>R 2 580</li> </ul>
<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>R 2 580</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Amount spent by the Department (R'000)</b>	<ul style="list-style-type: none"> <li>R 2 258</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>R322 Unspent due to budget set aside for (UIF) Unemployment Insurance Fund and could not implemented due to the fact that the Department was not for UIF.</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>Implementing projects according to the approved business plan</li> <li>Submit monthly, quarterly and annual reports</li> </ul>

*Conditional Grant Mass Participation:*

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>Department of Sports and Recreation</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>40 000 athletes participated, 18 hubs received equipment and attire, 300 youth participated in youth camp and 140 athletes were trained as part of Community Sport and Recreation.</li> <li>9 500 learners participated, 200 schools received equipment and attire and 680 educators trained as part of School Sport sub programme.</li> <li>150 clubs received equipment and attire, 16 leagues and tournaments staged, 736 athletes trained and support of 3 regional academies as part of Club Development sub programme.</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>41 804 athletes participated, 18 hubs received equipment and attire, 300 youth participated in youth camp and training of 138 athletes as part of Community Sport and Recreation.</li> <li>11 208 learners participated, 200 schools received equipment and attire and 507 educators trained as part of School Sport sub programme.</li> <li>110 clubs received equipment and attire, 16 leagues and tournaments staged, 650 athletes trained as part of Club Development sub programme.</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>R 46 959</li> </ul>

<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>• R 46 959</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Amount spent by the Department (R'000)</b>	<ul style="list-style-type: none"> <li>• R45 233</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>• R1,726 unspent due to non deliver of some club equipment and attire</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>• The target of club development trainees could not be achieved due to handball training that was cancelled as a result of a non availability of handball Accredited Trainer.</li> <li>• 40 clubs did not benefit due to the supplier that failed to deliver equipment and attire on time</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>• A call for registration of suppliers will be re-opened in order to attract and improve the database with accredited trainers.</li> <li>• Contract Management will be enforced in order to penalize suppliers who contravene contractual obligations that include delivery within stipulated time</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>• Implementing projects according to the approved business plan</li> <li>• Submit monthly, quarterly and annual reports</li> </ul>

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

None

## 8. CAPITAL INVESTMENT

### 8.1. Capital investment, maintenance and asset management plan

- Progress made on implementing the capital, investment and asset management plan
- The Department has invested on capital assets through construction of Umjindi library that was constructed and handed over for usage.
- The Department keeps an updated asset management plan as we continuously manage the issues of demand, supply and disposal of obsolete assets.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance).

- » 3 new libraries were planned and 1 completed. Glenmore was delayed by sloppiness of the initial site and the building had to be repositioned. Emthonjeni was delayed by slow delivery of compliance certificate for roof trusses and rainy season. Close monitoring of infrastructure projects to be strengthened in order to get early warning for interventions
- » 2 additional libraries (Klarinet and Saul Mkhize Ville) were rolled over from previous year and subsequently completed and handed over for usage.
- Infrastructure projects that are currently in progress and projected completion date
  - » Construction of High Altitude Training Centre- provisionally projected to be completed by 2017
  - » 3 sport and recreation combo courts planned were not achieved due to non responsive bids. The projects have been re-prioritized for the next financial year.
  - » Construction of 6 new public libraries that were at plenary on the year under review- to be completed by 2015
  - » Construction of Cultural Hub-provisionally projected to be completed by 2017
- Plans to close down or down-grade any current facilities,
  - » None
- Progress made on the maintenance of infrastructure.
  - » None
- Developments relating to the above that are expected to impact on the Department's current expenditure.
  - » None
- Details as to how asset holdings have changed over the period under review, including information on disposal, scrapping and loss due to theft.

CHANGES OF ASSET HOLDINGS	ASSET CATEGORY	QUANTITY
<b>Transfers</b>	Office furniture and equipment	65
	Other machinery	35
<b>Scrapping</b>	GG vehicles scrapped	02

Note: Criminal cases have been opened for all the above assets that were lost due to theft.

- Measures taken to ensure that the Department's asset register remains up-to-date during the period under review.

Quarterly physical asset verification were conducted in all workstation of the Department and the physical asset verification report has been compiled

- The current state of the Department's capital assets,

The overall capital assets of the Department are in good conditions and maintenance plan in place to address assets which need restorations.

- Major maintenance projects that have been undertaken during the period under review

No major maintenance work was carried out during the year under review.

- Progress made in addressing infrastructure backlog during the period under review.



**PART C:**  
GOVERNANCE

## 1. INTRODUCTION

Governance embodies processes and systems by which Departments are directed, controlled and held to account. The Department's enabling legislation is applied through the precepts of the Public Finance Management Act (PFMA), Treasury Regulations, Public Sector Risk Management Framework, Code of Conduct for the Public Service and run in tandem with the principles contained in the King's Report on Corporate Governance.

## 2. RISK MANAGEMENT

For the year under review, the Department approved an Enterprise Risk management Framework. Risk assessment workshops were conducted where management identified, assessed and rated the strategic, operational, information technology and fraud risks of the Department. Risk registers were compiled and approved by the Accounting Officer, with the recommendation of the Risk Management Committee.

The Department has developed the Risk Management Policy, Strategy and Implementation plan which guide the process of managing risks. The strategy is reviewed regularly to ensure that it remains current and relevant.

The Risk management committee continuously reviews the effectiveness of the institution's risk management systems, practices and procedures, and providing recommendations for improvement thereof.

## 3. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was implemented. The following aspects covered: Training and Awareness, Staff Vetting, Fraud Disclosure and Reporting of Fraud. The purpose of the plan is to list and discuss several fraud prevention initiatives which the Department would initiate to actively prevent fraud, create a fraud free environment and to empower its employees to assist in the active fight against fraud and corruption.

In terms of reporting of Fraud, the Department utilises the National Anti-corruption Hotline. All stakeholders and beneficiaries in the Department use National hotline to report.

There were no fraud and corruption cases reported for the financial year under review.

## 4. MINIMISING CONFLICT OF INTEREST

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA) all Senior Management Service (SMS) members must disclose their financial interests by the 30th of April every year. During the year under review all SMS members complied and the information was submitted to the Public Service Commission.

With regards to Supply Chain Management processes and recruitment of Human Resources, committee members are required to complete declaration of interest forms.

## 5. CODE OF CONDUCT

The Code of Conduct aims at promoting ethical behaviour between the employees and the employer, amongst employees themselves and the Public Service at large. It captures a vision of excellence, of what individuals and societies should be striving for and what they can achieve. Code of Ethics is a fundamental document that can provide the framework that public servants, politicians and civil service use to carry out their lawful public responsibility.

In nature the Code assists the employer and the employees in eradicating corruption, theft, bribery, nepotism and maladministration and promotes mutual respect and gives employees a sense of belonging in an organization.

The Department adheres to the Code of Conduct; awareness is conducted on a quarterly basis to all employees, permanent, contractual as well as learners and internship learners.

When there is a breach of the Code of Conduct by employees. The employer follows the Disciplinary code and Procedures in the public service (Resolution 1 of 2003)

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The safety and health of staff and visitors are paramount importance to the Department. The Department acknowledges the role it has to play therefore has established an Occupational Health and Safety Committee. The audit was conducted and revealed weaknesses in Health, Safety and Environmental Issues. An implementation plan to address these weaknesses has been developed.

## 7. PORTFOLIO COMMITTEES

The Portfolio Committee continuously provide oversight responsibility to the Department performance on service delivery. The following meeting (s) were held in the year under review:

DATE: 17 JULY 2014 SUBJECT: 2014/15 ANNUAL PERFORMANCE PLAN - BUDGET VOTE 11	
Matters Raised	How matters raised were addressed
a) The Department must correct issues on the APP that were not in compliance with the National Treasury Framework for APP's	The Annual Performance Plan was corrected for full compliance with the National Treasury Framework for APP's.
b) The Department must prioritise vacant funded posts	The Department managed to fill 6 posts; others could not be filled due to the existing moratorium.
c) The Department must ensure that the migration to SLIMS at all public libraries is completed as planned in the current financial year 2014/15-Library	The migration to SITA Library and Information Systems (SLIMS) has been completed in all public libraries.
d) The Department must ensure that Phase1 of the Cultural Hub is implemented as planned in the APP in line with the R65m budget	A total expenditure of R64, 5 million was spent against the budget of R65million.
e) The Department must submit costed implementation plans for the social cohesion and nation-building programmes planned for implementation	The Department implemented projects, events and programmes that seek to address the issue of social cohesion as planned
f) The Department must ensure that the building of libraries infrastructure is completed as planned and completed libraries are handed over officially as soon as possible.	The Department completed and handed over (3) libraries.
g) The Department must ensure that the plans for the designated four (4) focus schools in the Province are implemented according to the approved 2014/15 APP, the allocated budget and the National Sports and Recreation Plan	The four sport focus schools in the Province are part and parcel of the entire school sport programme
h) The Department should provide an updated detailed progress report on the achievements and challenges in terms of the relevant Millennium Development Goals.	A detailed report on the MDGs was duly submitted by the Department.

**DATE: 31 OCTOBER 2014**

**SUBJECT: PRESENTATION OF THE ANNUAL REPORT 2013/14**

Matters Raised	How matters raised were addressed
a) The Department must comply with the Treasury Guide for the Preparations of Annual Report during the next financial year 2013/14	The Department has complied with Treasury Guide of the Annual Report 2013/14; that include amongst vote number on the cover page, the date and signatures of the MEC and HOD.
b) The Department must spend all the appropriated budget for 2013/14 financial year	The Department spent 98.3% of the appropriated budget
c) The Department must sign a service level agreement with the Department of Public Works, Roads and Transport to ensure that the libraries are timely completed	The Department is still waiting for signed agreements from the Department of Public Works, Roads and Transport, follow ups are being made.
d) The Department must ensure that all libraries are provided with ICT programmes and are functional	The Department did provide 110 public libraries with ICT programmes
e) The Department must ensure that all outstanding invoices relating to the Archive Building are paid.	All invoices related to Archive Building were paid
f) The Department must ensure that all federations are transformed	The Sport Programme has provided all the federations in the province with the Transformation Charter as defined in the National Department of Sport and Recreation Plan approved by Cabinet in 2012. Consequently DCSR does not support nor transfer any funds to any federation that does not comply with the Transformation Charter.
g) The Department must ensure that all prioritized schools are provided with sports equipment	Prioritized 200 schools were provided with sport equipment as planned.
h) The Department must ensure that all schools participate in school sport.	The Department registered in the school sport programme, 1118 out of 1810 schools in the Province. In terms of separation of responsibilities between DCSR and DoE, our mandate as DCSR is to be responsible for school sport as district, provincial and national level. The Department of Education is responsible for sport development at lower levels. This means that DCSR depends on the DoE on the number of schools that participate at district and provincial levels
i) The Department must ensure that sport coordinators are employed so that learners can be supported in sport.	In the period under review the Department employed 38 school sport cluster coordinators on contract.

## 8. SCOPA RESOLUTIONS

The role of Standing Committee on Public Accounts is to exercise oversight over Provincial Government to ensure accountable utilization of resources and prudent financial management and to make recommendations to the Legislature. This role is complemented by the Auditor-General, whose mandate is to conduct audits of Provincial state Departments, and to submit reports to the Legislature, as per the requirements of the Public Audit Act, 2004 (Act No. 25 of 2004) and the Constitution of RSA.

The following are the resolutions that were made by SCOPA and the progress of implementation by the Department;

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Report 04 Of 2014 Select Committee on Public Accounts of the 5th Mpumalanga Provincial Legislature: Department of Culture, Sport And Recreation (2012/13)	3.1 Material underspending of the Budget and Conditional Grant	(i) The Accounting Officer must ensure that the budget and grant allocated to the Department is fully spent in line with the Annual Performance Plan.	The Department recorded an under spending of R5,885 million which mostly constitutes payment for capital assets contributed by the delay in the finalising of planned Libraries	No  Slow progress in infrastructure is still a challenge
		(ii) The Accounting Officer must ensure that the Department's business plan is effectively and efficiently implemented	The business plan is being closely monitored to avoid under spending.	No  The Department spent 98% of its allocated budget and envisaged to improve.
		(iii) The Accounting Officer must ensure that infrastructure projects of the Department are completed within the stipulated times in the Service Level Agreement.	The Department continues to engage with the Department of Public Works, Roads and Transport to ensure completion of projects in time. There is positive progress recorded with almost all projects completed as planned. The two outstanding are in its final stage of completion.	Yes
	3.2. Legal and Regulatory requirements	(i) The Accounting Officer must take disciplinary action against programme managers for failure to achieve targets.	Of the total number of 83 targets planned for the year, 25 were not achieved during the year under review. This means that 30% of the total planned targets were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.	Yes  APP 2015-16 have suitably developed targets and indicators
	3.3 Compliance with Laws and Regulations	(i) The Accounting Officer must ensure that there is compliance with Section 40 (1)(b) of the PFMA.	The Department acknowledged that there were assets such as; library books and museum artefact which were not disclosed as assets. The National Treasury directive prescribed that the affected items be recognised as assets when they were previously captured as inventory.	Yes

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	3.4 Human Resource Management	(i) The Accounting Officer must ensure that no candidates are appointed without performing proper verification of the claims made to their applications,  in adherence to Public Service Regulation 1/VII/D.8.	The Department acknowledged the challenge and has since corrected the process by ensuring that the Human Resource (HR) section conducts the verification of qualifications and the Security Section ensures that vetting is done.	Yes
		(ii) The Accounting Officer must ensure that steps are taken against any officials who fail to adhere to Public Service Regulation 1/VII/D.8.	Officials in charge were given verbal warning. The Department has compiled a list of managers who do not comply and corrective majors are being processed to ensure non recurrence of the deviation.	Yes
		(iii) The Accounting Officer must ensure payrolls are certified at all points	The Accounting Officer acknowledged the finding due to the fact that officials in charge of the pay points were not regularly monitoring the pay roll.	Yes
	3.5. Procurement and Contract Management	(i) The Accounting Officer must develop measure, systems or tools that will ensure that no contract is awarded to service provider that did not submit a SBD4 form	The Accounting Officer acknowledged that there was non-compliance due to delays in communicating effective date of implementation of the directive, that has been corrected.	Yes
		(ii) The Accounting Officer must adhere to Treasury Regulation 16A8.3.	The Accounting Officer acknowledges that there was non-compliance due to delays in communicating effective date of implementation of the directive, that has since been corrected.	Yes
		(iii) The Accounting Officer must ensure that the Officials in the Procurement section are rotated to avoid unwanted tendencies and conflict of interests.	The Accounting Officer has taken action by removing or rotating the officials concerned in view of this transgression.	Yes

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	3.6. Leadership	(i) The Accounting Officer must ensure that all vacant posts are filled, especially Senior Management positions and or critical positions	The Accounting Officer acknowledged the finding which was a result of overlapping issues such as the appointment of senior managers.	No  Appointments could not be finalised due to existing moratorium on filling of vacant posts
		(ii) The Accounting Officer must ensure that oversight is effectively exercised regarding matters of compliance with laws and regulations and ensure that measures are taken against officials who fail to adhere to this.	The Audit Action Plan developed to address the challenges identified will be implemented and monitored	Yes
	3.7. Financial and Performance Management Leadership	(i) The Accounting Officer must develop systems and mechanisms to implement controls over daily and monthly processing and reconciliation of transactions	The hindrances were sequel to the lack of capacity which did not allow proper quality checks in preparation of accurate and complete financial statements	Yes
		(ii) The Accounting Officer must ensure that regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information are prepared and provided timeously	The Department conduct periodical performance reviews whereby the management of the Department check reliability and completeness of the periodic reports.	Yes
		(iii) The Accounting Officer must develop an effective record system to ensure that relevant and accurate information is accessible and available to the financial and performance reporting	The Department has strengthened its systems to conduct quarterly reviews to ensure accurate and complete financial and performance reports that are supported by reliable information.	Yes

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	3.8. Report to the Accounting Officer	(i) The Accounting Officer must ensure that all entities which receive funding submit its annual financial statement and annual report to the Department	The Department has effective, efficient and transparent systems of internal controls tailored specifically to manage transfers to entities. The internal controls apply to all applicants who request funding from the Department. All entities requesting funding from the Department are requested to submit a confirmation letter declaring existence of the system of internal controls and above that the organisations sign Service Level Agreements agreeing to submit audited annual financial reports to the Department	Yes
		(ii) The Accounting Officer must ensure that funding and subsidies are used for purposes originally intended for	The Department require all entities that get grants from the Department to submit audited financial statements and performance reports. Those that did not comply are being assisted to comply and in the interim spend within the Department	Yes
	3.9. Virements	The Accounting Officer must ensure that all virements are reported to the Executive Authority and Provincial Treasury as required by section 43 (1) of the PFMA	The Department will ensure compliance to section 43 (1) of the PFMA when shifting funds.	Yes
	3.10 Fruitless and Wasteful Expenditure	(i) The Accounting Officer must ensure that section 38(c) (ii) and (f) of the PFMA is adhered to	The Accounting Officer and the then Chief Financial Officer exhausted all legal processes to avoid deferred contractual exposure flowing from failure to discharge contractual obligations on the Archive building. The penalties and Interest were incurred by the Department for late payment due to inadequate budget appropriation and the payment of claims was deferred	Yes
		(ii) The Accounting Officer must ensure that section 39 (1) (b) of the PFMA is effectively implemented	There was no fruitless and wasteful expenditure recorded, the matter regarding the Archive Building is closed	Yes
		(iii) The Accounting Officer must ensure that the Department pays its debtors on time to avoid interests	There was no fruitless and wasteful expenditure recorded, the matter regarding the Archive Building is closed	Yes

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	3.11 Progress towards achieving clean audit	(i) The Accounting Authority must ensure that the Accounting Officer ensures that the Department achieves a clean audit	The Department has Remedial Audit Action Plan developed to address compliance shortfalls identified by Internal Audit and Auditor General and projecting a clean audit opinion	Yes
		(ii) The Accounting Officer must ensure that all remedial plans put in place are effectively implemented	The Department has Remedial Audit Action Plan developed to address compliance shortfalls identified by Internal Audit and Auditor General and projecting a clean audit opinion	Yes
		(iii) The Accounting Officer must ensure that recommendations made by the Auditor General and Internal Audit are implemented	The Department ensured that all recommendations of the Internal Audit and Auditor General are implemented	Yes
		(iv) The Accounting Officer must ensure that SCOPA resolutions are implemented	The Department implemented the SCOPA resolutions	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
None	None	None

## 10. INTERNAL CONTROL UNIT

Internal controls are any actions taken by management, the executive authority and other parties to enhance risk management and increase the likelihood that established objectives and goals will be achieved. Management achieves this control by implementing an internal control system encompassing all the policies and procedures adopted by management to assist the Department in achieving its objectives.

The Department does not have an internal control unit, however, the shared internal audit function located within the Office of the Premier provides Management with assurance on the adequacy and effectiveness of internal controls.

Based on the internal audit work performed for the Department, we can report that there has been improvement in the general system of internal control for the period under review. Where weaknesses were identified, these were communicated to Management, who committed itself and developed action plans to remedy the situation and strengthen the internal control environment. This commitment resulted in significant number of management action plans being successfully implemented.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department utilizes the services of the Internal Audit function under the control and direction of a shared Audit Committee located at the Office of the Premier.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, its Treasury Regulations and the Standards set for the Professional Practice of Internal Auditors by the Institute of Internal Auditors. The shared Internal Audit function is an independent, objective assurance and consulting activity which adds value and

improves the operations of the Department.

It assists the Department in accomplishing its objectives through providing an independent objective assurance to Management regarding the adequacy and effectiveness of risk management, internal control and governance processes. The Internal Audit Function has been functioning effectively during the year under review. The Shared Internal Audit Function has eight (8) Officials dedicated to the Department of Culture, Sports and Recreation.

The Internal Audit Function, during the year under review had developed a rolling three-year strategic plan and an annual operational plan based on the results of the risk assessment. These plans were recommended by the Head of the Department and approved by the Audit Committee.

The Internal Audit Function reports the outcomes of the audits performed and progress on the approved internal audit plans to Management and to the Audit Committee on a quarterly basis. Management ensures that comments are provided to all the findings raised by internal audit, and action plans to address those findings are implemented.

The following audit assignments were conducted and completed by the shared Internal Audit function as per the approved internal audit plan for the year under review:

- Revenue Management Audit ( adhoc assignment)
- Supply Chain Management – Procurement through quotation
- Payment to Creditors
- Follow-up Audit Review on issues raised by AGSA- 2013/2014
- Follow-up Audit Review on issues raised by Internal Audit
- Management of Loaned Assets
- Management of Contract Employees
- Second Quarter: Performance Information
- Third Quarter: Performance Information
- Review of the Interim Financial Statement
- Infrastructure Development
- Management Performance Assessment Tool 2014/2015
- Information Technology General & Application Controls
- Information Technology Governance Review

The shared Audit Committee comprises of external non official members and operates within an approved Audit Committee Charter, which is reviewed annually, and in accordance with the requirements set by the PFMA and Treasury Regulations. The role of the shared Audit Committee is to assist the Accounting Officer and Management of the Department in discharging their duties regarding risk management; financial information; internal controls and governance processes. In this regard, the shared Audit Committee independently oversees the operations and the activities of that Department. The shared Audit Committee has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the relevant Treasury, shared Internal Audit and External Audit.

### ATTENDANCE OF AUDIT COMMITTEE MEETINGS BY AUDIT COMMITTEE MEMBERS

In accordance with section 77(b) of the PFMA, an Audit Committee must meet at least twice a year. During the financial year under review, the shared Audit Committee met seven (7) times. In these meetings, the Accounting Officer and executive management were always represented.

The Auditor-General is always invited to attend, thus ensuring that such meetings are as effective and transparent as possible.

The Audit Committee meetings held were attended as follows:

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	DATE APPOINTED	DATE RESIGNED	NO OF MEETINGS ATTENDED
Ms. G Deiner <b>Chairperson</b>	<ul style="list-style-type: none"> <li>• B.A. Degree</li> <li>• HDip in Education</li> <li>• BCompt</li> <li>• Professional Accountant (SA)</li> </ul>	External	01 Jun 2009	N/A	7
Ms. T. Njozela	<ul style="list-style-type: none"> <li>• MBA</li> <li>• BCompt Honours</li> <li>• BCom</li> </ul>	External	01 Oct 2012	N/A	7
Mr. X. Khumalo	<ul style="list-style-type: none"> <li>• CA(SA)</li> <li>• BCom Honours (Accounting)</li> <li>• BCom</li> </ul>	External	01 Oct 2012	N/A	2
Adv G Khoza	<ul style="list-style-type: none"> <li>• HDip in Tax Law</li> <li>• LLB</li> <li>• BProc</li> </ul>	External	01 Mar 2014	N/A	1

The members of the shared Audit Committee continued to meet with the Accounting Officer, Senior Management of the Department, the shared Internal Audit and External Audit collectively and individually (as and when the need arose) to address matters related to risk management, internal control and governance processes as well as challenges facing the Department. All the members of the shared Audit Committee are independent, non-official members and have been appointed from outside the public service.

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1)(a)(ii) and 77 of the PFMA and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### **Independence of the Audit Committee**

The Audit Committee is independent of Management in the execution of its duties. All the members of the Audit Committee have been appointed from outside the public service pursuant to section 77 of the PFMA. The qualifications of the members and details of their attendance at meetings is included in Governance Section of the Annual Report above.

The members remain committed to providing oversight and advice of a high standard.

### **The Effectiveness of Internal Control**

In line with the provisions of the PFMA and King Report on Corporate Governance, Internal Audit provided the Audit Committee and Management with assurance whether the system of internal controls is adequate and effective. Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following Internal Audit work was completed during the year under review:

- Revenue Management
- SCM - Procurement through Quotations
- Payment to Creditors

- Review of Quarterly Performance Information
- Review of Interim Financial Statements
- Asset Management - Management of Loaned Assets
- Human Resources Management - Management of Contract Employees
- Infrastructure Development
- Management Performance Assessment Tool
- Information Technology General & Application Controls
- Information Technology Governance Review
- Follow-up on Internal Audit's and External Auditor's Reported Audit Findings

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

- Delay in implementation of agreed management corrective action plans to address identified control weaknesses where ongoing assessment would be required;
- Review of the implementation of the Corporate Governance Information and Communication Technology Policy Framework (CGICT) indicated areas where ongoing assessment would be required;
- Review of the Quarterly Performance Information indicated areas where ongoing assessment would be required;
- Documentation of formal and comprehensive policies and procedures was identified as an area where on-going assessment would be required;
- Inconsistencies in reported performance information between the APP and the Quarterly reports is an area where attention would be required

### **In-Year Management and Quarterly Reports**

The Department reported monthly and quarterly to the Treasury as is required by the PFMA. We are satisfied with the content and quality of the reports prepared and issued by the Accounting Officer of the Department during the year under review.

### **Evaluation of Financial Statements**

The Audit Committee has reviewed and evaluated the Annual Financial Statements prepared by the Department for the year ended 31 March 2015 and, based on the information provided to the Audit Committee, concurs and accepts the Auditor-General's

conclusion on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General South Africa.

### **Internal Audit**

Internal Audit provided numerous reports highlighting the findings which emanated from the audits undertaken as guided by the pre-approved risk based audit plan. The Audit Committee is satisfied that the Internal Audit activity operated reasonably effectively in the fulfilment of its mandate and that it has addressed the risks pertinent to the Department in its audits.

### **Risk Management**

The Audit Committee is responsible for the oversight of risk management. The Risk Management Committee reports to the Audit Committee on a quarterly basis on the Department's management of risk. The Audit Committee has reviewed the risk registers and is reasonably satisfied with the reports from the Risk Management Committee.

### **Auditor-General's Report**

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues. Also the Audit Committee reviewed the Department's implementation for audit issues raised in the Auditor-General's Management Report in the previous year and is satisfied that a significant number of recommendations have been resolved, however, the Audit Committee remains concerned that there are several recommendations where very limited progress has been made towards resolving them. The Audit Committee has identified this as an area where ongoing assessment would be required in the next financial year to ensure that Management has either implemented all audit recommendations or has taken alternative actions towards resolving all the accepted prior year audit findings.

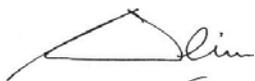
The Audit Committee concurs with and accepts the conclusion of the Auditor-General South Africa as contained in the Auditor-General's Report.

*Conclusion*

While the Department has not been able to improve on its previous audit outcome, the Audit Committee congratulates the Department for maintaining an unqualified audit report for the financial year under review. The Audit Committee encourages Management to urgently develop and implement an action plan to address the material and significant non-compliance matters as raised by the Auditor-General South Africa so that the problems can be attended to timeously and the Department improves its audit opinion result in 2016. The Audit Committee will closely and at regular intervals monitor the implementation and progress made against the audit action plan

The Audit Committee wishes to thank the Head of Department, Senior Management and staff for their commitment as well as cooperation in assisting the Committee to discharge its responsibilities. Further appreciation is also extended to the Chief Financial Officer and the finance team for their efforts and to the team from Internal Audit and the AGSA for the value they continue to add to the Department.

On a personal note, I wish to extend my appreciation to my Audit Committee colleagues for their continued commitment and invaluable advice during the year.



.....  
**MS GAYLENE DEINER**

CHAIRPERSON OF THE SHARED AUDIT COMMITTEE  
OFFICE OF THE PREMIER  
DATE: 31 JULY 2015



**PART D:  
HUMAN  
RESOURCE  
MANAGEMENT**

## 1. INTRODUCTION

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

## 2. OVERVIEW OF HUMAN RESOURCES

The Department has the staff compliment of 502 employees, 395 permanent employees and 107 contract employees; this constitutes an increase of up to 2.8% from a total of 488 employees in the previous financial year.

During the year under review the Department had 2 females and 13 males at senior management level. This constitutes 13.3% women representation at senior management; this poses a challenge in achieving employment equity targets.

The Department has successfully consulted and reviewed seven (7) Human Resources Management policies, the review was aimed at ensuring that our policies factors into changes in legal frameworks and organizational development. It is expected that reviewed policies would assist to increase efficiency and effectiveness in Human Resources Management.

In an effort to ensure skills development and continuous learning the Department has offered 127 bursaries for internal employees and 15 for external applicants, about 70% of the bursaries were channelled towards scarce skills identified by the Department.

The rate of compliance in terms of PMDS submissions has increased from 69% to 95%\_in the year under review, this is attributed to continuous workshops, quarterly moderations and introduction of the PMDS IT systems and capturing of agreements and assessments on PERSAL.This interventions has assisted in ensuring effective monitoring and evaluation of the Performance and development System.

The Department remains committed towards providing seamless administration and good governance

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

### 3.1. Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

Amount spent on personnel

Amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	78 621	46 272	1 580	569	58.9	92
Cultural Affairs	120 603	32 495	-	1 328	26.9	65
Library & Archive Services	143 805	45 678	-	184	31.8	91
Sports & Recreation	66 492	20 740	-	4 744	31.2	41
Total	411 104	145 186	1 580	6 825	35.3	289

Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL COST	NO. OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Lower skilled (Levels 1-2)	4998	3.4%	50	99 960
Skilled (level 3-5)	28 385	19.6%	166	170 994
Highly skilled production (levels 6-8)	57 568	39.6%	204	282 196
Highly skilled supervision (levels 9-12)	38 758	26.7%	69	561 710
Senior and Top management (levels 13-16)	15 477	10.7%	13	1 190 538
<b>Total</b>	<b>145 186</b>	<b>100%</b>	<b>502</b>	<b>289 215</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration.	35 266	68.9	929	1.8	1447	2.8	2 036	4
Cultural Affairs.	23 136	54.7	172	0.4	1264	3	1316	3.1
Library & Archive.	32 924	80.4	51	0.1	690	3.5	996	5.3
Sport and Recreation.	16 201	70.2	382	1.7	350	1.5	578	2.5
<b>Total</b>	<b>107 527</b>	<b>68.3</b>	<b>1 534</b>	<b>1</b>	<b>3 751</b>	<b>2.4</b>	<b>4 926</b>	<b>3.1</b>

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	4 859	97.5	19	0.4	0	0	0	0
Skilled (level 3-5)	19 959	94.3	209	1	1273	6	1469	6.9
Highly skilled production (levels 6-8)	44 373	91	901	1.8	1423	2.9	2198	4.5
Highly skilled supervision (levels 9-12)	26 746	64.2	355	0.9	692	1.7	1119	2.7
Senior management (level 13-16)	11 591	74.8	0	0	385	2.5	141	0.9
<b>Total</b>	<b>107 528</b>	<b>67.4</b>	<b>15 33</b>	<b>1</b>	<b>3752</b>	<b>2.4</b>	<b>4927</b>	<b>3.1</b>

### 3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2015

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Programme 1: Administration, Permanent	122	121	0.8	4
Programme 2: Cultural Affairs, Permanent	121	121	0	10
Programme 3: Library & Archive, Permanent	163	163	0	106
Programme 4: Sport and Recreation, Permanent	97	97	0	60
<b>Total</b>	<b>503</b>	<b>502</b>	<b>0.2</b>	<b>180</b>

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Lower skilled ( 1-2)	51	51	0	50
Skilled(3-5)	166	166	0	47
Highly skilled production (6-8)	204	204	0	74
Highly skilled supervision (9-12)	68	68	0	8
Senior management (13-16)	14	13	7.1	1
<b>Total</b>	<b>503</b>	<b>502</b>	<b>0.2</b>	<b>180</b>

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Archivists curators and related professionals, Permanent	42	42	0	4
Finance and economics related, Permanent	9	9	0	0
Head of Department/chief executive officer, Permanent	1	0	100	0
Language practitioners interpreters & other commun, Permanent	2	2	0	0
Legal related, Permanent	1	1	0	0
Librarians and related professionals, Permanent	68	68	0	55

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Other administrative policy and related officers, Permanent	3	3	0	0
Other information technology personnel., Permanent	5	5	0	5
Senior managers, Permanent	13	12	7.7	2
<b>TOTAL</b>	<b>144</b>	<b>142</b>	<b>1.4</b>	<b>66</b>

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2015

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Head of Department (acting)	1	1	6.7%	0	100%
Salary Level 16	1	1	6.7%	0	100%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	4	4	26.6%	1	20%
Salary Level 13	9	9	60%	4	80%
<b>Total</b>	<b>15</b>	<b>15</b>	<b>100%</b>	<b>5</b>	<b>100%</b>

Table 3.3.2 SMS post information as on 30 September 2014

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Head of Department (acting)	1	1	7.1%	0	0%
Salary Level 16	1	1	7.1%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	4	4	28.6%	1	16.7%
Salary Level 13	8	8	57.2%	5	83.3%
<b>Total</b>	<b>14</b>	<b>14</b>	<b>100%</b>	<b>6</b>	<b>100%</b>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

SMS LEVEL	ADVERTISING	TOTAL NUMBER OF SMS POSTS FILLED	FILLING OF POSTS
	Number of vacancies per level advertised in 6 months of becoming vacant.	Number of Vacancies per level filled in 6 months	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	5	1	0
<b>Total</b>	<b>6</b>	<b>1</b>	<b>0</b>

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
SMS posts were advertised within six months and could not be concluded

REASONS FOR VACANCIES NOT FILLED WITHIN 12 MONTHS
Moratorium on filling of posts

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
SMS posts were advertised within six months and could not be concluded

REASONS FOR VACANCIES NOT FILLED WITHIN 12 MONTHS
Moratorium on filling of posts

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of Department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

### 3.4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED		POSTS DOWNGRADED	
				NUMBER	% OF POSTS EVALUATED	NUMBER	% OF POSTS EVALUATED
Lower Skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015

GENDER	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

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0%

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015

GENDER	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

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
--	------

#### Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2014	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Lower skilled ( Levels 1-2)	50	1	0	0%
Skilled (Levels3-5)	163	15	5	3.0%
Highly skilled production (Levels 6-8)	188	21	5	2.6%
Highly skilled supervision (Levels 9-12)	73	4	8	10.1%
Senior Management Service Bands A	6	1	1	16.7

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2014	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Senior Management Service Bands B	4	0	0	0%
Senior Management Service Bands C	1	0	0	0%
Senior Management Service Bands D	1	1	1	100%
Contracts	0	1	0	0%
Total	486	44	20	4.1%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2014	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Archivists curators and related professionals, Permanent	37	4	0	0
Finance and economics related, Permanent	9	0	0	0
Head of Department/chief executive officer, Permanent	1	0	0	0
Language practitioners interpreters & other commun, Permanent	5	0	2	40
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	64	8	1	1.6
Other information technology personnel., Permanent	1	3	0	0
Senior managers, Permanent	10	1	0	0
<b>TOTAL</b>	<b>128</b>	<b>16</b>	<b>3</b>	<b>2.3</b>

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2014 and 31 March 2015

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death	1	5%
Resignation	7	35%
Expiry of contract	0	0%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	4	20%
Transfer to other Public Service Departments	8	40%
Other	0	0%
Total	20	100%
Total number of employees who left as a % of total employment	20	3.4%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Information technology personnel.	128	2	1.6%	2	1.6%
Other occupations sports related	98	1	1%	1	1%
<b>TOTAL</b>	<b>226</b>	<b>3</b>	<b>2.6%</b>	<b>3</b>	<b>2.6%</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	EMPLOYEES 1 APRIL 2014	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY BANDS PROMOTIONS AS A % OF EMPLOYEES BY SALARY LEVEL	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BANDS
Skilled (Levels3-5)	163	0	0	87	53.4
Highly skilled production (Levels 6-8)	188	2	1.1	77	41
Highly skilled supervision (Levels 9-12)	72	1	1.4	39	54.2
Senior Management (Level 13-16)	13	0	0	9	69.2
Total	436	3	0.7	212	48.6

### 3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

OCCUPATIONAL CATEGORY	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	0	1	0	3	0	0	0	12
Professionals	72	0	0	1	99	0	0	4	176
Technicians and associate professionals	23	0	0	1	12	2	0	0	38
Clerks	83	0	0	0	108	1	0	5	197
Plant and machine operators and assemblers	4	0	0	0	0	0	0	0	4
Elementary occupations	41	0	0	0	33	0	0	0	74
Other Permanent	1	0	0	0	0	0	0	0	1
Total	232	0	1	2	255	3	0	9	502
Employees with disabilities	3	0	0	0	4	1	0	1	9

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	9	0	1	0	2	0	0	0	12
Professionally qualified and experienced specialists and mid-management	28	0	0	0	33	1	0	1	66
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	87	0	0	0	111	0	0	6	204
Semi-skilled and discretionary decision making	78	0	0	0	85	2	0	2	166
Unskilled and defined decision making	32	0	0	0	23	0	0	0	55
<b>Total</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>502</b>

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2014

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	22	0	0	0	7	0	0	0	29
Semi-skilled and discretionary decision making	5	0	0	0	5	0	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Employees with disabilities</b>	<b>0</b>								

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	7	0	0	0	1	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	2	0	0	0	5
Semi-skilled and discretionary decision making	2	0	0	0	3	0	0		5
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Employees with Disabilities</b>	<b>1</b>	<b>0</b>	<b>1</b>						

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

DISCIPLINARY ACTION	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
2	1	0	0	0	1	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL CATEGORY	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	23	0	0	1	19	1	0	0	44
Professionals	19	0	0	0	18	0	0	0	37
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and sales workers	4	0	0	0	4	0	0	0	8
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	27	0	0	0	17	0	0	0	44
Total	73	0	0	1	58	1	0	0	133
Employees with disabilities	2	0	0	0	3	0	0	0	5

### Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 July 2014

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS MEMBERS	TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS
Head of Department (acting)	1	1	1	9%
Salary Level 16	0	0	0	0%
Salary Level 15	0	0	0	0%
Salary Level 14	4	4	4	36.4%
Salary Level 13	6	6	6	54.6%
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>100%</b>

#### Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

REASONS
None

#### Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

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

REASONS
None

#### Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

### 3.8. Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	84	251	33.5	873	10 392
Female	90	229	39.3	929	10 326
<b>Asian</b>					
Male	1	1	100	33	33 237
Female	0	0	0	0	0
<b>Coloured</b>					
Male	0	0	0	0	0
Female	0	2	0	0	0
<b>White</b>					
Male	5	9	55.6	58	11 509
Female	2	2	100	42	21 066
<b>Employees with disabilities</b>	5	8	62.5	35	6 934
<b>Total</b>	<b>187</b>	<b>502</b>	<b>37.3</b>	<b>1 970</b>	<b>10 534</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

SALARY BAND	BENEFICIARY PROFILE			COST		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	50	0	0	0	0
Skilled (level 3-5)	85	166	51.2	415	4 882	51.2
Highly skilled production (level 6-8)	60	204	29.4	579	9 650	29.4
Highly skilled supervision (level 9-12)	34	69	49.3	686	20 176	49.3
<b>Total</b>	<b>179</b>	<b>489</b>	<b>36.6</b>	<b>1680</b>	<b>9385</b>	<b>36.6</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

CRITICAL OCCUPATION	BENEFICIARY PROFILE		COST		
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Archivists curators and related professionals	14	42	33.3	135	9 643
Finance and economics related	8	9	88.9	108	13 500
Language practitioners interpreters & other commun	2	2	100	24	12 000
Legal related	0	1	0	0	0
Librarians and related professionals	7	68	10.3	109	15 571
Other information technology personnel.	0	5	0	0	0
Senior managers	8	11	72.7	290	36 250
<b>TOTAL</b>	<b>39</b>	<b>138</b>	<b>28.3</b>	<b>666</b>	<b>17077</b>

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - d. in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

SALARY BAND	BENEFICIARY PROFILE			COST		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	4	8	50	127	31 750	1.6
Band B	4	4	100	163	40 750	3.2
Band C	0	0	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>8</b>	<b>13</b>	<b>61.5</b>	<b>290</b>	<b>36 250</b>	<b>2.2</b>

### 3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	01 APRIL 2014		31 MARCH 2015		CHANGE	
	Number	% Of Total	Number	% Of Total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	1	100	0	1
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>1</b>

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

MAJOR OCCUPATION	01 APRIL 2014		31 MARCH 2015		CHANGE	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	1	100%	1	100%	1	100%
<b>Total</b>	<b>1</b>	<b>100%</b>	<b>1</b>	<b>100%</b>	<b>1</b>	<b>100%</b>

### 3.10. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower Skills (Level 1-2)	93	100	5	1.8	19	34
Skilled (levels 3-5)	839	73.5	111	40.4	8	488
Highly skilled production (levels 6-8)	637	69.9	100	36.4	6	701
Highly skilled supervision (levels 9 -12)	382	85.3	51	18.5	7	639
Top and Senior management (levels 13-16)	55	96.4	8	2.9	7	194
<b>Total</b>	<b>2 006</b>	<b>83.9</b>	<b>275</b>	<b>100</b>	<b>7</b>	<b>2 056</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2014

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	5	100	1	50	5	2
Skilled (Levels 3-5)	115	100	1	50	115	162
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>120</b>	<b>100</b>	<b>2</b>	<b>100</b>	<b>60</b>	<b>164</b>

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Lower skilled (Levels 1-2)	545	49	11
Skilled Levels 3-5)	3 100	160	19
Highly skilled production (Levels 6-8)	3 494	186	19
Highly skilled supervision(Levels 9-12)	1 603	74	22
Senior management (Levels 13-16)	227	13	17
<b>Total</b>	<b>8 969</b>	<b>482</b>	<b>19</b>

Table 3.10.4 Capped leave for the period 1 January 2014 to 31 December 2015

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS ON 31 MARCH 2015
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	2	1	2	61
Highly skilled production (Levels 6-8)	3	2	2	69
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>65</b>

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2014 and 31 March 2015

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2014/15	1 442	13	110 923
Current leave payout on termination of service for 2014/15	28	2	14 000
Total	1 470	15	98 000

### 3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

QUESTION	YES	NO	DETAILS, IF YES
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr Mxolisi Mahlangu a Senior Manager has been appointed the Chairperson of all Pillars including HIV and AIDS
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Three employees: Ms MK Mokoena Ms CA Ngwamba Mr ME Sengwayo
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Workshops One on one Sessions Support group

QUESTION	YES	NO	DETAILS, IF YES
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		Mr EM Mahlangu Mr SJ Singh Mr BN Mtsweni Mr TN Nkonjoane Ms MK Mokoena Ms CA Ngwamba Mr EB Jambane Mr AO Pretorius Ms PN Masilela Mr LD Mhlamonyane Ms MS Mboweni Mr NF Nkitseng (NEHAWU) Ms NE Sentuke (PSA) Mr TP Phiri Mr ZI Nkosi
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV and AIDS policy
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		Support group One on One session Referral to Health professionals Keep records highly confidential
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Yes through workshop and invite GEMS to do the Voluntary Counselling and Testing 29 Employee tested.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		The number of awareness workshops on HIV and AIDS -The number of employees that do voluntary Counselling and testing

### 3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015

SUBJECT MATTER	DATE
None	None

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
---------------------------------------	------

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	66.7%
Suspended without pay	1	33.3%
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
<b>Total</b>	<b>3</b>	<b>100%</b>

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	2
---	---

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015

TYPE OF MISCONDUCT	Number	% of total
Breach of Departmental procurement procedure	2	100%
<b>Total</b>	<b>2</b>	<b>100%</b>

Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015

GRIEVANCES	Number	% of total
Number of grievances resolved	0	100%
Number of grievances not resolved	0	100%
Total number of grievances lodged	0	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	0	100%
Number of disputes dismissed	0	100%
Total number of disputes lodged	0	100%

### 3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2014	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	2		1	3	4
	Male	10			14	14
Professionals	Female	103		13	20	33
	Male	73		16	12	28
Technicians and associate professionals	Female	24	5		105	110
	Male	14	5		82	87
Clerks	Female	84	8	10	60	78
	Male	101	6		81	87
Service and sales workers	Female				4	4
	Male				4	4

Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015

Number of people suspended	0
Number of people whose suspension exceeded 30 days.	0
Average number of days suspended	0
Cost of suspension(R'000)	0

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2014	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Skilled agriculture and fishery workers	Female	0				
	Male	0				
Craft and related trades workers	Female	0				
	Male	0				
Plant and machine operators and assemblers	Female	0				
	Male	42				
Elementary occupations	Female		15	2	32	49
	Male	33	15	4	23	42
Sub Total	Female					
	Male					
Total		486	54	46	440	540

Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2		1		1
	Male	10			4	4
Professionals	Female	103		13	20	36
	Male	73		16	12	28
Technicians and associate professionals	Female	24	5		105	111
	Male	14	5		82	87
Clerks	Female	84	8	10	60	78
	Male	101	6		81	88
Service and sales workers	Female				4	4
	Male				4	4

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Female	0				
	Male	0				
Craft and related trades workers	Female	0				
	Male	0				
Plant and machine operators and assemblers	Female	0				
	Male	42				
Elementary occupations	Female		15	2	32	49
	Male	33	15	4	23	42
Sub Total	Female					
	Male					
<b>Total</b>		<b>486</b>	<b>54</b>	<b>46</b>	<b>427</b>	<b>527</b>

### 3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	0	0%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
<b>Total</b>	<b>0</b>	<b>0%</b>

### 3.15. Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the Department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a Department against remuneration received from any source:

- » The rendering of expert advice;
- » The drafting of proposals for the execution of specific tasks; and
- » The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
0	0	0	0

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
0	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	DONOR AND CONTRACT VALUE IN RAND
0	0	0	0

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

### 3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

SALARY BAND	NUMBER OF APPLICATIONS RECEIVED	NUMBER OF APPLICATIONS REFERRED TO THE MPSA	NUMBER OF APPLICATIONS SUPPORTED BY MPSA	NUMBER OF PACKAGES APPROVED BY DEPARTMENT
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)				
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



**PART E:**  
FINANCIAL  
INFORMATION

# REPORT OF AUDITOR GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON VOTE NO. 11 DEPARTMENT OF CULTURE, SPORT AND RECREATION

## REPORT ON THE FINANCIAL STATEMENTS

### INTRODUCTION

1. I have audited the financial statements of the department of culture, sport and recreation set out on pages 94 To 186, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of comprehensive income and cash flow statement for the year then ended as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### ACCOUNTING OFFICERS RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

2. The accounting officer is responsible for the preparation of these financial statements in accordance with modified cash standard (MCS) and the requirements of the public finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the division of revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement whether due to fraud or error.

### AUDITOR-GENERALS RESPONSIBILITY

3. My responsibility is to express an opinion on these financial statements based on my audit. I inducted my audit in accordance with international standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements, the procedures selected depend on the auditors judgement, including the assessment of the risk of material misstatement of the financial statements, the auditor considers internal control relevant to the entity's preparation of the financial statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### OPINION

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department of Culture, sport and Recreation as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirement of the PFMA and DoRA.

### REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

7. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheadings but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### PREDETERMINED OBJECTIVES

8. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015

- » Programme 2: Cultural Affairs, on pages 22 to 30
- » Programme 3: Library and Archives, on pages 30 to 38
- » Programme 4: Sports and Recreation on pages 38 to 44

9. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

10. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed test to determine where indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework For managing programme performance information*.

11. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete

12. I did not raise any material findings on the usefulness and reliability of the report performance information for the following programmes:

- » Programme 2: cultural Affairs
- » Programme 3: libraries and archives
- » Programme 4: sports and recreation

#### ADDITIONAL MATTER

13. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

#### ACHIEVEMENT OF PLANNED TARGETS

14. Refer to the annual performance report on pages 15 to 62 For information on the achievement of planned targets for the year.

#### COMPLIANCE WITH LEGISLATION

15. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in keys legislation, as set out in the general notice issued in terms of the PAA, are as follows:

#### HUMAN RESOURCE MANAGEMENT AND COMPENSATION

16. Funded vacant posts were not filled within 12 months, as required by public service regulation 1/ VII/C.1A.2.

#### INTERNAL AUDIT

17. The internal audit function did not assess the operational procedure and monitoring mechanisms relating to all transfers made and received, including transfers in terms of the annual DoRA, as required by treasury regulation 3.2.8.

#### INTERNAL CONTROL

18. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matter reported below are limited to the significant internal control deficiencies that resulted in the findings on non-compliance with legislation included in this report

#### LEADERSHIP

19. The department did not have the sufficient monitoring controls to ensure the proper implementation of the overall process of reporting.

20. The leadership did not insure that vacant senior management positions were filled within 24 months.

#### FINANCIAL AND PERFORMANCE MANAGEMENT

21. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.

22. Financial information submitted with the financial statements for auditing was not adequately reviewed for accuracy and completeness.

#### GOVERNANCE

23. No processes or procedures were implemented to prevent non-compliance with legislation.

#### OTHER REPORT

##### Investigations

24. An internal investigation was conducted into the appointment of service providers for the installation of combo courts in the 2013-14 financial year. There was a lack of technical specifications in the tender advert, which resulted in non-compliance during the evaluation and adjudication of the bid. The selected service providers complied with the declared specifications, but these fell short of the legislative provisions applicable to the proceedings were instituted as a result.

*Auditor-General*

**Mbombela**

31 July 2015



**Appropriation per programme**

Appropriation Statement	2014/15							2013/14	
	Adjusted Appropriation	Shifting Of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure As % Of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
<b>1. Administration</b>	80 173	-	(1 000)	79 173	78 240	933	98.8%	77 574	76 871
<b>2. Cultural Affairs</b>	122 728	-	(550)	122 178	120 617	1 561	98.7%	87 607	87 441
<b>3. Library and Archives Services</b>	166 858	-	890	167 748	143 810	23 938	85.7%	123 546	120 141
<b>4. Sport and Recreation</b>	71 782	-	660	72 442	66 492	5 950	91.8%	88 851	87 434
<b>Programme subtotal</b>	<b>441 541</b>	-	-	<b>441 541</b>	<b>409 159</b>	<b>32 382</b>	<b>92.7%</b>	<b>377 578</b>	<b>371 887</b>
Statutory Appropriation	2 035	-	-	2 035	1 944	91	95.5%	1 929	1 735
<b>Members' remuneration</b>	<b>2 035</b>	-	-	<b>2 035</b>	<b>1 944</b>	<b>91</b>	<b>95.5%</b>	<b>1 929</b>	<b>1 735</b>
<b>TOTAL</b>	<b>443 576</b>	-	-	<b>443 576</b>	<b>411 103</b>	<b>32 473</b>	<b>92.7%</b>	<b>379 507</b>	<b>373 622</b>

	2014/15		2013/14	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
ADD <b>Departmental receipts</b>	1 402	-	1 816	-
Actual amounts per statement of financial performance (total revenue)	444 978		381 323	
ADD <b>Prior year unauthorised expenditure approved without funding</b>				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		411 103		373 622

**Appropriation per economic classification**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>308 235</b>	-	<b>(85)</b>	<b>308 150</b>	<b>294 054</b>	<b>14 096</b>	<b>95.4%</b>	<b>271 921</b>	<b>278 899</b>
Compensation of employees	152 926	-	(6 045)	146 881	145 187	1 694	98.8%	126 345	125 531
Salaries and wages	133 506	-	415	133 921	129 860	4 061	97.0%	111 296	111 575
Social contributions	19 420	-	(6 460)	12 960	15 327	(2 367)	118.3%	15 049	13 956
Goods and services	155 309	-	5 960	161 269	147 167	14 102	91.3%	145 576	153 368
Administrative fees	3 879	-	(1 447)	2 432	2 606	(174)	107.2%	3 582	3 029
Advertising	3 164	-	5 452	8 616	2 722	5 894	31.6%	2 713	6 585
Minor assets	16 750	-	4 323	21 073	24 917	(3 844)	118.2%	10 526	7 897
Audit costs: External	3 500	-	(575)	2 925	3 167	(242)	108.3%	4 038	4 075
Catering: Departmental activities	12 684	-	(6 619)	6 065	4 364	1 701	72.0%	15 572	7 348
Communication	2 538	-	(54)	2 484	4 846	(2 362)	195.1%	4 161	4 278
Computer services	6 840	-	14 549	21 389	14 971	6 418	70.0%	4 057	9 931
Consultants: Business and advisory services	880	-	(880)	-	-	-	-	-	-
Legal services	600	-	(170)	430	255	175	59.3%	787	787
Contractors	7 028	-	1 324	8 352	7 656	696	91.7%	12 458	14 820
Agency and support / outsourced services	11 313	-	(3 585)	7 728	6 893	835	89.2%	7 851	6 382
Entertainment	-	-	-	-	1	(1)	-	-	-

Inventory: Clothing material and supplies	40	-	(40)	-	-	-	-	-	-
Inventory: Farming supplies	-	-	2	2	4	(2)	200%	30	12
Inventory: Food and food supplies	430	-	(173)	257	151	106	58.8%	260	211
Inventory: Fuel, oil and gas	-	-	79	79	23	56	29.1%	323	144
Inventory: Learner and teacher support material	-	-	-	-	2	(2)	-	-	-
Inventory: Materials and supplies	10 171	-	(1 634)	8 537	10 480	(1 943)	122.8%	15 026	20 354
Inventory: Other supplies	-	-	1 000	1 000	858	142	85.8%	-	980
Consumable supplies	14 935	-	(14 023)	912	748	164	82.0%	848	736
Consumable: Stationery, printing and office supplies	4 068	-	284	4 352	2 024	2 328	46.5%	3 422	2 182
Operating leases	3 389	-	2 203	5 592	4 008	1 584	71.7%	3 450	3 783
Property payments	2 993	-	2 542	5 535	5 054	481	91.3%	3 004	4 722
Transport provided: Departmental activity	11 942	-	(2 232)	9 710	8 465	1 245	87.2%	10 874	9 539
Travel and subsistence	26 905	-	7 738	34 643	34 067	576	98.3%	33 915	34 761
Training and development	2 948	-	(670)	2 278	121	2 157	5.3%	1 470	1 628
Operating payments	1 090	-	22	1 112	1 228	(116)	110.4%	462	642
Venues and facilities	1 041	-	1 665	2 706	2 893	(187)	106.9%	3 072	4 598
Rental and hiring	3 918	-	(2 401)	1 517	1 923	(406)	126.8%	1 625	1 081
Interest and rent on land	-	-	-	-	1 700	(1 700)	-	-	-
Interest (Incl. interest on unitary Payments (PPP))	-	-	-	-	1 700	(1 700)	-	-	-
<b>Transfers and subsidies</b>	<b>9 406</b>	<b>-</b>	<b>(35)</b>	<b>9 371</b>	<b>8 720</b>	<b>651</b>	<b>93.1%</b>	<b>11 400</b>	<b>10 675</b>
Provinces and municipalities	100	-	-	100	54	46	54.0%	90	70
Provinces	-	-	100	100	54	46	54.0%	90	70
Provincial agencies and funds	-	-	100	100	54	46	54.0%	90	70
Municipalities	100	-	(100)	-	-	-	-	-	-
Municipal agencies and funds	100	-	(100)	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3	(3)	-	10	4
Social security funds	-	-	-	-	-	-	-	-	-

Departmental agencies (non-business entities)	-	-	-	-	3	(3)	-	10	4
Non-profit institutions	8 500	-	(800)	7 700	7 080	620	91.9%	10 500	9 570
Households	806	-	765	1 571	1 583	(12)	100.8%	800	1 031
Social benefits	6	-	1 565	1 571	1 583	(12)	100.8%	800	1 031
Other transfers to households	800	-	(800)	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>125 935</b>	-	<b>120</b>	<b>126 055</b>	<b>108 322</b>	<b>17 733</b>	<b>85.9%</b>	<b>96 186</b>	<b>84 048</b>
Buildings and other fixed structures	94 229	-	4 250	98 479	95 385	3 094	96.9%	76 081	71 220
Buildings	90 369	-	5 000	95 369	89 526	5 843	93.9%	23 265	21 818
Other fixed structures	3 860	-	(750)	3 110	5 859	(2 749)	188.4%	52 816	49 402
Machinery and equipment	31 706	-	(4 900)	26 806	12 171	14 635	45.4%	19 555	12 660
Transport equipment	-	-	7 161	7 161	4 930	2 231	68.8%	-	-
Other machinery and Equipment	31 706	-	(12 061)	19 645	7 241	12 404	36.9%	19 555	12 660
Software and other intangible assets	-	-	770	770	766	4	99.5%	550	168
<b>Payments for financial assets</b>	-	-	-	<b>6</b>	<b>(6)</b>	-	-	-	-
<b>Total</b>	<b>443 576</b>	-	-	<b>443 576</b>	<b>411 103</b>	<b>32 473</b>	<b>92.7%</b>	<b>379 507</b>	<b>373 622</b>

#### Statutory appropriation per economic classification

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	2 035	-	-	2 035	1 944	91	95.5%	1 929	1 929

PROGRAMME 1: Administration									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Office of the MEC	6 186	-	-	6 186	6 237	(51)	100.8%	5 188	5 157
2. Corporate services	73 987	-	(1 000)	72 987	72 003	984	98.7%	72 386	71 714
<b>Total for sub programmes</b>	<b>80 173</b>	<b>-</b>	<b>(1 000)</b>	<b>79 173</b>	<b>78 240</b>	<b>933</b>	<b>98.8%</b>	<b>77 574</b>	<b>76 871</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>76 709</b>	<b>-</b>	<b>(1 865)</b>	<b>74 844</b>	<b>74 702</b>	<b>142</b>	<b>99.8%</b>	<b>75 374</b>	<b>75 706</b>
Compensation of employees	45 538	-	(1 130)	44 408	44 328	80	99.8%	42 587	45 572
Salaries and wages	38 433	-	(910)	37 523	38 393	(870)	102.3%	35 683	36 704
Social contributions	7 105	-	(220)	6 885	5 975	950	86.2%	6 904	5 868
Goods and services	31 171	-	(735)	30 436	30 374	62	99.8%	32 787	33 134
Administrative fees	765	-	(346)	419	521	(102)	124.3%	598	609
Advertising	830	-	355	1185	719	466	60.7%	1202	770
Minor assets	550	-	(421)	129	308	(179)	238.8%	389	31
Audit costs: External	3500	-	(575)	2925	3167	(242)	108.3%	4038	4075
Catering: Departmental activities	710	-	(144)	566	602	(36)	106.4%	409	382
Communication	2204	-	(308)	1896	4346	(2450)	229.2%	3571	3822
Computer services	840	-	1060	1900	121	1779	6.4%	400	121

Consultants: Business and advisory services	480	-	(480)	-	-	-	-	-	-
Legal services	600	-	(200)	400	230	170	57.5%	787	787
Contractors	229	-	(157)	72	42	30	58.3%	63	82
Agency and support / outsourced services	2350	-	(2334)	16	560	(544)	3500.0%	220	95
Fleet services	2263	-	(720)	1543	2569	(1026)	166.5%	2050	2860
Inventory: Farming supplies	-	-	2	2	2	-	100.0%	-	-
Inventory: Food and food supplies	400	-	(245)	155	89	66	57.4%	154	140
Inventory: Fuel, oil and gas	-	-	3	3	-	3	-	2	3
Inventory: Materials and supplies	-	-	23	23	-	23	-	14	-
Consumable supplies	740	-	(545)	195	410	(215)	210.3%	497	436
Consumable: Stationery, printing and office supplies	2350	-	28	2378	1216	1162	51.1%	1471	1143
Operating leases	3119	-	168	3 287	4 004	(717)	121.8%	3450	3781
Property payments	614	-	1 712	2 326	2 487	(161)	106.9%	2567	2271
Transport provided: Departmental activity	405	-	(405)	-	26	(26)	-	-	38
Travel and subsistence	4 668	-	3 475	8 143	8 062	81	99.0%	8402	8828
Training and development	1 948	-	330	2 278	121	2 157	5.3%	1470	1628
Operating payments	750	-	(772)	(22)	221	(243)	(1004.5%)	324	209
Venues and facilities	266	-	349	615	550	65	89.4%	709	1023
Rental and hiring	590	-	(588)	2	1	1	50.0%	-	-
<b>Transfers and subsidies</b>	<b>900</b>	<b>-</b>	<b>765</b>	<b>1 665</b>	<b>1 620</b>	<b>45</b>	<b>97.3%</b>	<b>900</b>	<b>1105</b>
Provinces and municipalities	100	-	-	100	54	46	54.0%	90	70
Provinces	-	-	100	100	54	46	54.0%	90	70
Provincial agencies and funds	-	-	100	100	54	46	54.0%	90	72
Municipalities	100	-	(100)	-	-	-	-	-	-

Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	100	-	(100)	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3	(3)	-	10	4
Departmental agencies	-	-	-	-	3	(3)	-	10	4
Households	800	-	765	1565	1563	2	99.9%	800	1031
Social benefits	-	-	1 565	1565	1 563	2	99.9%	800	1031
Other transfers to households	800	-	(800)	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 564</b>	<b>-</b>	<b>100</b>	<b>2 664</b>	<b>1 914</b>	<b>750</b>	<b>71.8%</b>	<b>1300</b>	<b>60</b>
Machinery and equipment	2 564	-	100	2 664	1 914	750	71.8%	1300	60
Transport equipment	-	-	1 164	1 194	981	183	84.3%	-	-
Other machinery and equipment	2 564	-	(1 064)	1 500	933	567	62.2%	1300	60
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>80 173</b>	<b>-</b>	<b>(1 000)</b>	<b>79 173</b>	<b>78 240</b>	<b>933</b>	<b>98.8%</b>	<b>77 574</b>	<b>76 871</b>

1.1 Sub Programme: Office Of The MEC

1.1 Sub Programme: Office Of The MEC									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6186</b>	-	-	<b>6 186</b>	<b>6 237</b>	<b>(51)</b>	<b>100.8%</b>	<b>5188</b>	<b>5157</b>
Compensation of employees	3 186	-	(130)	3 056	3 037	19	99.4%	3037	3030
Salaries and wages	2 401	-	(23)	2 378	2 684	(306)	112.9%	2 517	2 490
Social contributions	785	-	(107)	678	353	325	52.1%	520	540
Goods and services	3 000	-	130	3130	3200	(70)	102.2%	2151	2127
Administrative fees	75	-	125	200	159	41	79.5%	76	58
Advertising	160	-	(160)	-	-	-	-	10	10
Catering: Departmental activities	210	-	(5)	205	205	-	100.0%	100	117
Communication (G&S)	115	-	(25)	90	53	37	58.9%	80	95
Contractors	229	-	(194)	35	28	7	80.0%	29	32
Agency and support / outsourced services	55	-	(45)	10	-	10	-	-	-
Inventory: Food and food supplies	100	-	(40)	60	57	3	95.0%	70	70
Consumable supplies	-	-	20	20	18	2	90.0%	-	31
Consumable: Stationery, printing and office supplies	-	-	33	33	12	21	36.4%	29	27
Property payments	-	-	26	26	19	7	73.1%	-	28
Transport provided: Departmental activity	-	-	-	-	26	(26)	-	-	-
Travel and subsistence	2 000	-	419	2 419	2 597	(178)	107.4%	1 734	1 637
Operating payments	-	-	-	-	-	-	-	1	1
Venues and facilities	56	-	(26)	30	25	5	83.3%	22	21
Rental and hiring	-	-	2	2	1	1	50.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6 186</b>	-	-	<b>6 186</b>	<b>6 237</b>	<b>(51)</b>	<b>100.8%</b>	<b>5 188</b>	<b>5 157</b>

1.2 SUB PROGRAMME: CORPORATE SERVICES									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>70 523</b>	-	(1 865)	<b>68 658</b>	<b>68 465</b>	<b>193</b>	<b>99.7%</b>	<b>70 186</b>	<b>70 549</b>
Compensation of employees	42 352	-	(1 000)	41 352	41 291	61	99.9%	39 550	39 542
Salaries and wages	36 032	-	(887)	35 145	35 709	(564)	101.6%	33 166	34 214
Social contributions	6 320	-	(113)	6 207	5 582	625	89.9%	6 384	5 328
Goods and services	28 171	-	(865)	27 306	27 174	132	99.5%	30 636	31 007
Administrative fees	690	-	(471)	219	362	(143)	165.3%	522	551
Advertising	670	-	515	1 185	719	466	60.7%	1 192	760
Minor assets	550	-	(421)	129	308	(179)	238.8%	389	31
Audit costs: External	3 500	-	(575)	2 925	3 167	(242)	108.3%	4 038	4 075
Catering: Departmental activities	500	-	(139)	361	397	(36)	110.0%	309	265
Communication (G&S)	2 089	-	(283)	1 806	4 293	(2 487)	237.7%	3 491	3 727
Computer services	840	-	1 060	1 900	121	1 779	6.4%	400	121
Consultants: Business and advisory services	480	-	(480)	-	-	-	-	-	-

Legal services	600	-	(200)	400	230	170	57.5%	787	787		
Contractors			37	37	14	23	37.8%	34	50		
Agency and support / outsourced services	2 295	-	(2 289)	6	560	(554)	9333.3%	220	95		
Fleet services (including government motor transport)	2 263	-	(720)	1 543	2 569	(1 026)	166.5%	2 050	2 860		
Inventory: Farming supplies			2	2	2	-	100.0%				
Inventory: Food and food supplies	300		(205)	95	32	63	33.7%	84	70		
Inventory: Fuel, oil and gas			3	3		3	-	2	3		
Inventory: Materials and supplies			-	-	23	23	-	23	14	-	
Consumable supplies			740	-	(565)	175	392	(217)	224.0%	497	405
Consumable: Stationery, printing and office supplies			2 350	-	(5)	2 345	1 204	1 141	51.3%	1 442	1 116
Operating leases			3 119	-	168	3 287	4 004	(717)	121.8%	3 450	3 781
Property payments			614	-	1 686	2 300	2 468	(168)	107.3%	2 567	2 243
Transport provided: Departmental activity			405	-	(405)	-	-	-	-	-	38
Travel and subsistence			2 668	-	3 056	5 724	5 465	259	95.5%	6 668	7 191
Training and development			1 948	-	330	2 278	121	2 157	5.3%	1 470	1 628
Operating payments			750	-	(772)	(22)	221	(243)	(1004.5%)	323	208
Venues and facilities			210	-	375	585	525	60	89.7%	687	1 002
Rental and hiring			590	-	(590)	-	-	-	-	-	-
<b>Transfers and subsidies</b>			<b>900</b>	-	<b>765</b>	<b>1665</b>	<b>1 620</b>	<b>45</b>	<b>97.3%</b>	<b>900</b>	<b>1105</b>

Provinces and municipalities	100	-	-	100	54	46	54.0%	90	70
Departmental agencies and accounts	-	-	-	-	3	(3)	-	10	4
Households	800	-	765	1565	1 563	2	99.9%	800	1031
Social benefits			1 565	1 565	1 563	2	99.9%	800	1 031
Other transfers to households	800		(800)	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2564</b>	<b>-</b>	<b>100</b>	<b>2 564</b>	<b>1 914</b>	<b>750</b>	<b>71.8%</b>	<b>1300</b>	<b>60</b>
Machinery and equipment	2564	-	100	2 664	1914	750	71.8%	1300	60
Payments for financial assets	-	-	-	-	4	(4)	-	-	-
<b>Total</b>	<b>73 987</b>	<b>-</b>	<b>(1 000)</b>	<b>72 987</b>	<b>72 003</b>	<b>984</b>	<b>98.7%</b>	<b>72 386</b>	<b>71 714</b>

**PROGRAMME 2: CULTURAL AFFAIRS**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final	Actual
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management1	1 923	-	(450)	1 473	1 432	41	97.2%	2 151	2 099
2. Arts and Culture Services	94 160	-	(815)	93 345	92 380	965	99.0%	62 751	62 828
3. Heritage and Museum	23 031	-	815	23 846	23 699	147	99.4%	19 863	19 836
4. Language Services	3 614	-	(100)	3 514	3 106	408	88.4%	2 842	2 678
<b>Total for sub programmes</b>	<b>122 728</b>	<b>-</b>	<b>(550)</b>	<b>122 178</b>	<b>120 617</b>	<b>1 561</b>	<b>98.7%</b>	<b>87 607</b>	<b>87 441</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>48 998</b>	<b>-</b>	<b>(550)</b>	<b>48 448</b>	<b>47 330</b>	<b>1 118</b>	<b>97.7%</b>	<b>45 641</b>	<b>44 839</b>
Compensation of employees	33 599	-	(500)	33 099	32 496	603	98.2%	30 839	30 861
Salaries and wages	28 972	-	2 196	31 168	28 237	2 931	90.6%	27 992	26 819
Social contributions	4 627	-	(2 696)	1 931	4 259	(2 328)	220.6%	2 847	4 042
Goods and services	15 399	-	(50)	15 349	14 834	515	96.6%	14 802	13 978
Administrative fees	216	-	(49)	167	224	(57)	134.1%	93	149
Advertising	410	-	513	923	614	309	66.5%	87	587
Minor assets	-	-	33	33	3	30	9.1%	37	43
Catering: Departmental activities	712	-	95	807	523	284	64.8%	1 389	421
Computer services	-	-	-	-	-	-	-	5	-
Legal services	-	-	30	30	25	5	83.3%	-	-
Contractors	1 338	-	2 716	4 054	3 035	1 019	74.9%	2 200	2 588
Agency and support / outsourced services	3 605	-	(2 040)	1 565	1 328	237	84.9%	3 746	2 565
Fleet services ( Including government motor transport)	-	-	-	-	1	(1)	-	-	3
Inventory: Farming supplies	-	-	-	-	-	-	-	30	12
Inventory: Food and food supplies	20	-	(5)	15	18	(3)	120.0%	30	14
Inventory: Fuel, oil and gas	-	-	50	50	9	41	18.0%	45	9
Inventory: Materials and supplies	-	-	-	-	33	(33)	-	-	4

Inventory: Other supplies	-	-	-	-	-	-	-	-	2
Consumable supplies	2 971	-	(2 741)	230	173	57	75.2%	271	190
Consumable: Stationery, printing and office supplies	100	-	95	195	126	69	64.6%	120	602
Property payments	300	-	(261)	39	80	(41)	205.1%	85	310
Transport provided: Departmental activity	844	-	(189)	655	555	100	84.7%	600	854
Travel and subsistence	4 101	-	1 296	5 397	7 036	(1 639)	130.4%	5 015	4 912
Operating payments	340	-	(226)	114	229	(115)	200.9%	19	248
Venues and facilities	200	-	542	652	351	301	53.8%	846	78
Rental and hiring	-	-	205	205	255	(50)	124.4%	-	170
<b>Transfers and subsidies</b>	<b>5 850</b>	-	-	<b>5 850</b>	<b>5 714</b>	<b>136</b>	<b>97.7%</b>	<b>5 150</b>	<b>5 200</b>
Non-profit institutions	5 850	-	-	5 850	5 700	150	97.4%	5 150	5 200
Households	-	-	-	-	14	(14)	-	-	-
Social benefits	-	-	-	-	14	(14)	-	-	-
<b>Payments for capital assets</b>	<b>67 880</b>	-	-	<b>67 880</b>	<b>67 573</b>	<b>307</b>	<b>99.5%</b>	<b>36 815</b>	<b>37 402</b>
Buildings and other fixed structures	67 860	-	-	67 860	67 557	303	99.6	36 816	37 402
Buildings	65 000	-	-	65 000	64 686	314	99.5%	-	-
Other fixed structures	2 860	-	-	2 860	2 871	(11)	100.4%	36 816	37 402
Machinery and equipment	20	-	-	20	16	4	80.0%	-	-
Other machinery and equipment	20	-	-	20	16	4	80.0%	-	-
<b>Total</b>	<b>122 728</b>	-	<b>(550)</b>	<b>122 178</b>	<b>120 617</b>	<b>1 561</b>	<b>98.7%</b>	<b>87 607</b>	<b>87 441</b>

**2.1 SUB PROGRAMME 1 : MANAGEMENT**

2.1 SUB PROGRAMME 1 : MANAGEMENT									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 923</b>	-	(450)	<b>1 473</b>	<b>1 432</b>	<b>41</b>	<b>97.2%</b>	<b>2 151</b>	<b>2 099</b>
Compensation of employees	1 623	-	(400)	1 223	1 202	21	98.3%	1 696	1 646
Salaries and wages	1 127	-	27	1 154	1 085	69	94.0%	1 574	1 357
Social contributions	496	-	(427)	69	117	(48)	169.6%	122	289
Goods and services	300	-	(50)	250	230	20	92.0%	455	453
Administrative fees	20	-	(20)	-	4	(4)	-	12	11
Advertising	-	-	-	-	-	-	-	10	-
Catering: Departmental activities	62	-	(42)	20	32	(12)	160.0%	20	12
Communication (G&S)	17	-	13	30	25	5	83.3%	25	50
Inventory: Farming supplies	-	-	-	-	-	-	83.3%	30	12
Inventory: Food and food supplies	-	-	-	-	18	(18)	-	-	-
Travel and subsistence	201	-	(1)	200	136	64	68.0%	358	340
Operating payments	-	-	-	-	-	-	-	-	5
Venues and facilities	-	-	-	-	15	(15)	-	-	23
<b>Total</b>	<b>1 923</b>	-	<b>(450)</b>	<b>1 473</b>	<b>1432</b>	<b>41</b>	<b>97.2%</b>	<b>2 151</b>	<b>2 099</b>

**2.2 SUB PROGRAMME : ARTS AND CULTURE**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	25 090	-	(815)	24 275	23 778	497	98.0%	21 835	21 326
Compensation of employees	16 981	-	(815)	16 166	15 883	283	98.2%	15 990	14 611
Salaries and wages	14 524	-	154	14 678	13 672	1 006	93.1%	14 188	12 624
Social contributions	2 457	-	(969)	1 488	2 211	(723)	148.6%	1 802	1 987
Goods and services	8 109	-	-	8 109	7 895	214	97.4%	5 845	6 715
Administrative fees	-	-	49	110	140	(30)	127.3%	31	74
Advertising	230	-	61	128	99	29	77.3%	89	339
Minor assets	-	-	3	3	-	3	-	5	3
Administrative fees	61	-	49	110	140	(30)	127.3%	31	74
Catering: Departmental activities	250	-	(50)	200	123	77	61.5%	183	267
Communication (G&S)	100	-	(36)	64	114	(50)	178.1%	93	91
Catering: Departmental activities	250	-	(50)	200	123	77	61.5%	183	267
Communication (G&S)	100	-	(36)	64	114	(50)	178.1%	93	91
Catering: Departmental activities	250	-	(50)	200	123	77	61.5%	183	267
Legal services	-	-	30	30	25	5	83.3%	-	-
Contractors	838	-	2 571	3 409	2 501	908	73.4%	2 175	1 600
Agency and support / outsourced services	845	-	(260)	585	437	148	74.7%	360	444
Legal services	-	-	30	30	25	5	83.3%	-	-
Contractors	838	-	2 571	3 409	2 501	908	73.4%	2 175	1 600
Inventory: Food and food supplies	20	-	(20)	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	20	20	9	11	45.0%	15	9
Inventory: Materials and supplies	-	-	-	-	6	(6)	-	-	-
Consumable supplies	2 571	-	(2 541)	30	22	8	73.3%	88	22
Consumable: Stationery, printing and office supplies	-	-	60	60	-	60	-	-	58

**2.2 SUB PROGRAMME : ARTS AND CULTURE**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Travel and subsistence	2 130	-	688	2 818	3 598	(780)	127.7%	1 905	2 623
Operating payments	-	-	-	-	207	(207)	-	-	185
Venues and facilities	200	-	52	252	240	12	95.2%	291	4
Rental and hiring	-	-	100	100	58	42	58.0%	-	153
Transfers and subsidies	4 050	-	-	4 050	3 900	150	96.3%	4 100	4 100
Non-profit institutions	4 050			4 050	3 900	150	96.3%	4 100	4 100
Payments for capital assets	65 020	-	-	65 020	64 702	318	99.5%	36 816	37 402
Buildings and other fixed structures	65 000	-	-	65 000	64 686	314	99.5%	36 816	37 402
Buildings	65 000			65 000	64 686	314	99.5%		
Other fixed structures				-		-	-	36 816	37 402
Machinery and equipment	20	-	-	20	16	4	80.0%	-	-
Other machinery and equipment	20	-	-	20	16	4	80.0%	-	-
<b>Total</b>	<b>94 160</b>	<b>-</b>	<b>(815)</b>	<b>93 345</b>	<b>92 380</b>	<b>965</b>	<b>99.0%</b>	<b>62 751</b>	<b>62 828</b>

**2.3 SUB PROGRAMME 3: HERITAGE AND MUSEUM**

2.3 SUB PROGRAMME 3: HERITAGE AND MUSEUM									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>19 371</b>	-	<b>815</b>	<b>20 186</b>	<b>20 014</b>	<b>172</b>	<b>99.1%</b>	<b>19 413</b>	<b>19 386</b>
Compensation of employees	13 331	-	815	14 146	14 143	3	100.0%	11 611	13 225
Salaries and wages	11 853	-	1 960	13 813	12 392	1 421	89.7%	10 831	11 614
Social contributions	1 478	-	(1 145)	333	1 751	(1 418)	525.8%	780	1 611
Goods and services	6 040	-	-	6 040	5 871	169	97.2%	7 802	6 161
Administrative fees	115	-	(73)	42	64	(22)	152.4%	45	62
Advertising	30	-	745	775	490	285	63.2%	(12)	248
Minor assets	-	-	30	30	3	27	10.0%	32	12
Catering: Departmental activities	400	-	12	412	218	194	52.9%	756	137
Communication (G&S)	80	-	34	114	63	51	55.3%	56	69
Computer services	-	-	-	-	-	-	-	5	-
Minor assets	-	-	30	30	3	27	10.0%	32	12
Contractors	500	-	75	575	359	216	62.4%	25	988
Agency and support / outsourced services	2 760	-	(1 930)	830	864	(34)	104.1%	3 386	2 113
Fleet services (including government motor transport)	-	-	-	-	1	(1)	-	-	3
Inventory: Food and food supplies	-	-	15	15	-	15	-	30	14
Inventory: Fuel, oil and gas	-	-	30	30	-	30	-	30	-
Inventory: Materials and supplies	-	-	-	-	27	(27)	-	-	4
Inventory: Other supplies	-	-	-	-	-	-	-	-	2
Consumable supplies	400	-	(200)	200	151	49	75.5%	183	168
Consumable: Stationery, printing and office supplies	100	-	15	115	82	33	71.3%	100	102

**2.3 SUB PROGRAMME 3: HERITAGE AND MUSEUM**

2.3 SUB PROGRAMME 3: HERITAGE AND MUSEUM									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Operating payments	340	-	(226)	114	22	92	19.3%	19	44
Venues and facilities	-	-	325	325	74	251	22.8%	525	51
Rental and hiring	-	-	105	105	194	(89)	184.8%	-	17
<b>Transfers and subsidies</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>814</b>	<b>(14)</b>	<b>101.8%</b>	<b>450</b>	<b>450</b>
Non-profit institutions	800	-	-	800	800	-	100.0%	450	450
Households	-	-	-	-	14	(14)	-	-	-
Social benefits	-	-	-	-	14	(14)	-	-	-
<b>Payments for capital assets</b>	<b>2 860</b>	<b>-</b>	<b>-</b>	<b>2 860</b>	<b>2 871</b>	<b>(11)</b>	<b>100.4%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Other fixed structures	2 860	-	-	2 860	2 871	(11)	100.4%	-	-
<b>Total</b>	<b>23 031</b>	<b>-</b>	<b>815</b>	<b>23 846</b>	<b>23 699</b>	<b>147</b>	<b>99.4%</b>	<b>19 863</b>	<b>19 836</b>

2.4 SUB PROGRAMME 4: LANGUAGE SERVICES									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 614</b>	-	(100)	<b>2 514</b>	<b>2 106</b>	<b>408</b>	<b>83.8%</b>	<b>2 242</b>	<b>2 028</b>
Compensation of employees	1 664	-	(100)	1 564	1 268	296	81.1%	1 542	1 379
Salaries and wages	1 468	-	55	1 523	1 088	435	71.4%	1 399	1 224
Social contributions	196	-	(155)	41	180	(139)	439.0%	143	155
Goods and services	950	-	-	950	838	112	88.2%	700	649
Administrative fees	20	-	(5)	15	16	(1)	106.7%	5	2
Advertising	150	-	(130)	20	25	(5)	125.0%	-	-
Minor assets	-	-	-	-	-	-	-	-	28
Administrative fees	20	-	(5)	15	16	(1)	106.7%	5	2
Catering: Departmental activities	-	-	175	175	150	25	85.7%	430	5
Communication (G&S)	45	-	(35)	10	14	(4)	140.0%	10	7
Contractors	-	-	70	70	175	(105)	250.0%	-	-
Agency and support / outsourced services	-	-	150	150	27	123	18.0%	-	8
Consumable: Stationery, printing and office supplies	-	-	20	20	44	(24)	220.0%	20	442
Transport provided: Departmental activity	-	-	135	135	82	53	60.7%	20	-
Travel and subsistence	735	-	(455)	280	280	-	100.0%	185	143
Operating payments	-	-	-	-	-	-	-	-	14
Venues and facilities	-	-	75	75	22	53	29.3%	30	-
Rental and hiring	-	-	-	-	3	(3)	-	-	-
<b>Transfers and subsidies</b>	<b>1 000</b>	-	-	<b>1 000</b>	<b>1 000</b>	-	<b>100%</b>	<b>600</b>	<b>650</b>
Non-profit institutions	1 000	-	-	1 000	1 000	-	100%	600	650
Households	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 614</b>	-	<b>(100)</b>	<b>3 514</b>	<b>3 106</b>	<b>408</b>	<b>88.4%</b>	<b>2 842</b>	<b>2 678</b>

**PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES**

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES									
2014/15								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management	1 688	-	-	1 688	895	793	53.0%	1 864	1 722
2. Library Services	147 453	-	650	148 103	135 515	12 588	91.5%	1 148	113 510
1. Archives services	17 717	-	240	17 957	7 400	10 557	41.2%	6 794	4 909
<b>Total for sub programmes</b>	<b>166 858</b>	<b>-</b>	<b>890</b>	<b>167 748</b>	<b>143 810</b>	<b>23 938</b>	<b>85.7%</b>	<b>123 546</b>	<b>120 141</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>116 999</b>	<b>-</b>	<b>870</b>	<b>117 869</b>	<b>107 648</b>	<b>10 221</b>	<b>91.3%</b>	<b>81 476</b>	<b>85 285</b>
Compensation of employees	51 814	-	(5 280)	46 534	45 679	855	98.2%	3 395	33 498
Salaries and wages	46 975	-	(2 582)	44 393	42 306	2 087	95.3%	30 574	31 192
Social contributions	4 839	-	(2 698)	2 141	3 373	(1 232)	157.5%	2 821	2 306
Goods and services	65 185	-	6 150	71 335	60 269	11 066	84.5%	48 081	51 787
Administrative fees	370	-	15	385	315	70	81.8%	132	441
Advertising	958	-	5 180	6 138	934	5 204	15.2%	857	4 278
Minor assets	16 000	-	4 761	20 761	24 497	(3 736)	118.0%	10 100	7 781
Catering: Departmental activities	9 136	-	(6 602)	2 534	2 113	421	83.4%	11 148	4 852
Communication	57	-	189	246	107	139	43.5%	216	101
Computer services	6 000	-	13 489	19 489	14 850	4 639	76.2%	3 652	9 810
Contractors	4 754	-	(628)	4 126	4 525	(399)	109.7%	10 085	11 973
Agency and support / outsourced services	2 546	-	(892)	1 654	261	1 393	15.8%	775	747
Consumable supplies	40	-	(40)	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	72	72	34	38	47.2%	56	42
Inventory: Fuel, oil and gas	-	-	26	26	14	12	53.8%	276	132

**PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES**

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES									
2014/15								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	9 737	-	(9 250)	487	165	322	33.9%	55	110
Consumable: Stationery, printing and office supplies	1 198	-	422	1 620	677	943	41.8%	1 009	427
Operating leases	270	-	2 035	2 305	4	2 301	0.2%	-	2
Property payments	800	-	2 370	3 170	2 487	683	78.5%	143	1 940
Transport provided: Departmental activity	4 120	-	(3 500)	620	1 786	(1 166)	288.1%	2 700	2 769
Travel and subsistence	7 701	-	(2 847)	4 854	4 565	289	94.0%	5 154	4 032
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	490	490	522	(32)	106.5%	69	156
Venues and facilities	220	-	291	511	286	225	56.0%	144	491
Rental and hiring	1 278	-	(433)	845	1 212	(367)	143.4%	1 510	725
Interest and rent on land	-	-	-	-	1 700	(1 700)	-	-	-
Interest	-	-	-	-	1 700	(1 700)	-	-	-
<b>Transfers and subsidies</b>	<b>606</b>	<b>-</b>	<b>-</b>	<b>606</b>	<b>606</b>	<b>-</b>	<b>100.0%</b>	<b>500</b>	<b>450</b>
Provinces and municipalities									
Non-profit institutions	600	-	-	600	600	-	100.0%	500	450
Households	6	-	-	6	6	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>49 253</b>	<b>-</b>	<b>20</b>	<b>49 273</b>	<b>35 556</b>	<b>13 717</b>	<b>72.2%</b>	<b>41 570</b>	<b>34 406</b>
Buildings and other fixed structures	20 581	-	4 250	24 831	24 841	(10)	100.0%	23 265	21 818
Buildings	19 581	-	5 000	24 581	24 841	(260)	101.1%	23 265	21 818
Other fixed structures	1 000	-	(750)	250	-	250	-	-	-
Machinery and equipment	28 672	-	(5 000)	23 672	9 949	13 723	42.0%	17 755	12 420
Transport equipment	-	-	5 997	5 997	3 949	2 048	65.8%	-	-
Other machinery and equipment	28 672	-	(10 997)	17 675	6 000	11 675	33.9%	17 755	12 420
Intangible assets	-	-	770	770	766	4	99.5%	550	168
<b>Total</b>	<b>166 858</b>	<b>-</b>	<b>890</b>	<b>167 748</b>	<b>143 810</b>	<b>23 938</b>	<b>85.7%</b>	<b>123 546</b>	<b>120 141</b>

**3.1 SUB PROGRAMME: MANAGEMENT**

3.1 SUB PROGRAMME: MANAGEMENT									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 688</b>	-	-	<b>1 688</b>	<b>895</b>	<b>793</b>	<b>53.0%</b>	<b>1 864</b>	<b>1 722</b>
Compensation of employees	1 388	-	-	1 388	713	675	51.4%	1 564	1 561
Salaries and wages	1 272	-	(26)	1 246	643	603	51.6%	1 467	1 384
Social contributions	116	-	26	142	70	72	49.3%	97	177
Goods and services	300	-	-	300	182	118	60.7%	300	161
Administrative fees	-	-	10	10	7	3	70.0%	15	-
Catering: Departmental activities	-	-	15	15	-	15	-	-	-
Communication (G&S)	7	-	13	20	11	9	55.0%	15	21
Inventory: Clothing material and accessories	40	-	(40)	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	19	10
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	250	129
Consumable supplies	-	-	-	-	-	-	-	1	1
Travel and subsistence	253	-	2	255	164	91	64.3%	-	-
<b>Total</b>	<b>1 688</b>	-	-	<b>1 688</b>	<b>895</b>	<b>793</b>	<b>53.0%</b>	<b>1 864</b>	<b>1 722</b>

**3.2 SUB PROGRAMME: LIBRARY SERVICES**

2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>112 753</b>	-	<b>650</b>	<b>113 403</b>	<b>102 327</b>	<b>11 076</b>	<b>90.2%</b>	<b>78 418</b>	<b>82 411</b>
Compensation of employees	49 093	-	(5 600)	43 493	43 319	174	99.6%	31 812	31 937
Salaries and wages	44 495	-	(2 851)	41 644	40 227	1 417	96.6%	29 089	29 808
Social contributions	4 598	-	(2 749)	1 849	3 092	(1 243)	167.2%	2 723	2 129
Goods and services	63 660	-	6 250	69 910	59 008	10 902	84.4%	46 606	50 474
Administrative fees	370	-	(51)	319	285	34	89.3%	79	420
Advertising	650	-	5 438	6 088	934	5 154	15.3%	660	4 086
Minor assets	16 000	-	4 729	20 729	24 417	(3 688)	117.8%	10 100	7 546
Catering: Departmental activities	9 123	-	(6 782)	2 341	1 963	378	83.9%	11 024	4 720
Communication (G&S)	32	-	164	196	62	134	31.6%	171	80
Computer services	6 000	-	13 489	19 489	14 850	4 639	76.2%	3 652	9 810
Contractors	4 754	-	(643)	4 111	4 510	(399)	109.7%	10 085	11 973
Agency and support / Outsourced services	2 046	-	(565)	1 481	116	1 365	7.8%	575	565
Entertainment	-	-	-	-	1	(1)	-	-	-
Inventory: Food and food supplies	-	-	72	72	34	38	47.2%	37	24
Inventory: Fuel, oil and gas	-	-	1	1	1	-	100.0%	2	1
Inventory: Materials and supplies	-	-	-	-	54	(54)	-	-	-
Inventory: Other supplies	-	-	1 000	1 000	858	142	85.8%	-	978
Consumable supplies	9 737	-	(9 269)	468	150	318	32.1%	54	109
Consumable: Stationery, printing and office supplies	1 198	-	422	1 620	677	943	41.8%	1 009	357
Operating leases	270	-	2 035	2 305	4	2 301	0.2%	-	2
Property payments	800	-	2 270	3 070	2 416	654	78.7%	143	1 940

**3.2 SUB PROGRAMME: LIBRARY SERVICES**

2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	200	-	300	500	286	214	57.2%	94	426
Rental and hiring	1 278	-	(433)	845	1 212	(367)	143.4%	1 510	725
<b>Transfers and subsidies</b>	<b>606</b>	-	-	<b>606</b>	<b>606</b>	-	<b>100.0%</b>	<b>500</b>	<b>450</b>
Non-profit institutions	600	-	-	600	600	-	100.0%	500	450
Households	6	-	-	6	6	-	100.0%	-	-
Social benefits	6	-	-	6	6	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>34 094</b>	-	-	<b>34 094</b>	<b>32 582</b>	<b>1 512</b>	<b>95.6%</b>	<b>35 970</b>	<b>30 649</b>
Buildings and other fixed structures	19 581	-	5 000	24 581	24 592	(11)	100.0%	20 965	21 086
Buildings	19 581	-	5 000	24 581	24 592	(11)	100.0%	20 965	21 086
Machinery and equipment	14 513	-	(5 000)	9 513	7 990	1 523	84.0%	14 455	9 395
Transport equipment			5 997	5 997	3 949	2 048	65.8%	-	-
Other machinery and equipment	14 513	-	(10 997)	3 516	4 041	(525)	114.9%	14 455	9 395
Software and other intangible assets	-	-	-	-	-	-	-	550	168
<b>Total</b>	<b>147 453</b>	-	<b>650</b>	<b>148 103</b>	<b>135 515</b>	<b>12 588</b>	<b>91.5%</b>	<b>114 888</b>	<b>113 510</b>

**3.2 SUB PROGRAMME: ARCHIVE SERVICES**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>2 558</b>	-	<b>220</b>	<b>2 778</b>	<b>4 426</b>	<b>(1 648)</b>	<b>159.3%</b>	<b>1 194</b>	<b>1 152</b>
<b>Compensation of employees</b>	<b>1 333</b>	-	<b>320</b>	<b>1 653</b>	<b>1 647</b>	<b>6</b>	<b>99.6%</b>	<b>19</b>	-
Salaries and wages	1 208	-	295	1 503	1 436	67	95.5%	18	-
Social contributions	125	-	25	150	211	(61)	140.7%	1	-
<b>Goods and services</b>	<b>1 225</b>	-	<b>(100)</b>	<b>1 125</b>	<b>1 079</b>	<b>46</b>	<b>95.9%</b>	<b>1 175</b>	<b>1 152</b>
Administrative fees	-	-	56	56	23	33	41.1%	38	21
Advertising	308	-	(258)	50	50	50	-	197	192
Minor assets	-	-	32	32	80	(48)	250.0%	-	235
Catering: Departmental activities									
Communication (G&S)	13	-	165	178	150	28	84.3%	124	132
Computer services	18	-	12	30	34	(4)	113.3%	30	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	15	15	15	-	100.0%	-	-
Entertainment	500	-	(327)	173	145	28	83.8%	200	182
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	8
Inventory: Fuel, oil and gas	-	-	25	25	13	12	52.0%	24	2
Inventory: Learner and teacher support material	-	-	-	-	2	(2)	-	-	-
Inventory: Materials and supplies	-	-	2	2	-	2	-	-	-
Consumable supplies			19	19	15	4	78.9%		
Property payments	-	-	100	100	71	29	71.0%	-	-

**3.2 SUB PROGRAMME: ARCHIVE SERVICES**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Interest and rent on land	-	-	-	-	1 700	(1 700)	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	1 700	(1 700)	-	-	-
Property payments	-	-	100	100	71	29	71.0%	-	-
<b>Payments for capital assets</b>	<b>15 159</b>	<b>-</b>	<b>20</b>	<b>15 179</b>	<b>2 974</b>	<b>12 205</b>	<b>19.6%</b>	<b>5 600</b>	<b>3 757</b>
Buildings and other fixed structures	1 000	-	(750)	250	249	1	99.6%	2 300	732
Buildings	-	-	-	-	249	(249)	-	2 300	732
Other fixed structures	1 000	-	(750)	250	-	250	-	-	-
Machinery and equipment	14 159	-	-	14 159	1 959	12 200	13.8%	3 300	3 025
Software and other intangible assets	-	-	770	770	766	4	99.5%	-	-
<b>Total</b>	<b>17 717</b>	<b>-</b>	<b>240</b>	<b>17 957</b>	<b>7 400</b>	<b>10 557</b>	<b>41.2%</b>	<b>6 794</b>	<b>4 909</b>

**PROGRAMME 4: SPORTS AND RECREATION**

	2014/15							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management	2 075	-	210	2 285	2 261	24	98.9%	1 798	1 764
2. Sports	20 288	-	550	20 838	16 651	4 187	79.9%	36 488	29 220
3. Recreation	26 873	-	(1 600)	25 273	23 705	1 568	93.8%	26 309	28 249
4. School sport	22 546	-	1 500	24 046	23 875	171	99.3%	24 256	28 201
<b>Total for sub programmes</b>	<b>71 782</b>	<b>-</b>	<b>660</b>	<b>72 442</b>	<b>66 492</b>	<b>5 950</b>	<b>91.8%</b>	<b>88 851</b>	<b>87 434</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>63 494</b>	<b>-</b>	<b>1 460</b>	<b>64 954</b>	<b>62 430</b>	<b>2 524</b>	<b>96.1%</b>	<b>67 501</b>	<b>71 334</b>
Compensation of employees	19 940	-	865	20 805	20 740	65	99.7%	17 595	16 865
Salaries and wages	17 091	-	1 711	18 802	18 980	(178)	100.9%	15 118	15 125
Social contributions	2 849	-	(846)	2 003	1 760	243	87.9%	2 477	1 740
Goods and services	43 554	-	595	44 149	41 690	2 459	94.4%	49 906	54 469
Administrative fees	2 528	-	(1 067)	1 461	1 546	(85)	105.8%	2 759	1 830
Advertising	966	-	(596)	370	455	(85)	123.0%	567	950
Minor assets	200	-	(50)	150	109	41	72.7%	-	42
Catering: Departmental activities	2 126	-	32	2 158	1 276	882	59.1%	2 626	2 126
Communication	35	-	89	124	177	(53)	142.7%	190	35
Computer services									
Consultants: Business and advisory services	400	-	(400)	-	-	-	-	-	400
Contractors	707	-	(607)	100	54	46	54.0%	110	707
Agency and support / outsourced services	2 812	-	1 681	4 493	4 744	(251)	105.6%	3 110	2 812
Inventory: Farming supplies	-	-	-	-	2	(2)	-	-	-
Inventory: Food and food supplies	10	-	5	15	10	5	66.7%	20	10
Inventory: Materials and supplies	10 171	-	(1 659)	8 512	10 393	(1 881)	122.1%	15 012	20 350
Consumable supplies	1 487	-	(1 487)	-	-	-	-	25	-

**PROGRAMME 4: SPORTS AND RECREATION**

	2014/15							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	10 435	-	5 814	16 249	14 404	1 845	88.6%	15 344	16 989
Training and development	1 000	-	(1 000)	-	-	-	-	-	-
Operating payments	-	-	530	530	256	274	48.3%	50	29
Venues and facilities	355	-	573	928	1 706	(778)	183.8%	1 373	3 006
Rental and hiring	2 050	-	(1 585)	465	455	10	97.8%	115	186
<b>Transfers and subsidies</b>	<b>2 050</b>	<b>-</b>	<b>(800)</b>	<b>1 250</b>	<b>780</b>	<b>470</b>	<b>62.4%</b>	<b>4 850</b>	<b>3 920</b>
Provinces and municipalities									
Non-profit institutions	2 050	-	(800)	1 250	780	470	62.4%	4 850	3 920
<b>Payments for capital assets</b>	<b>6 238</b>	<b>-</b>	<b>-</b>	<b>6 238</b>	<b>3 280</b>	<b>2 958</b>	<b>52.6%</b>	<b>16 500</b>	<b>12 180</b>
Buildings and other fixed structures	5 788	-	-	5 788	2 988	2 800	51.6%	16 000	12 000
Buildings	5 788	-	-	5 788	-	5 788	-	-	-
Other fixed structures	-	-	-	-	2 988	(2 988)	-	16 000	12 000
Machinery and equipment	450	-	-	450	292	158	64.9%	500	180
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	450	-	-	450	292	158	64.9%	500	180
<b>Total</b>	<b>71 782</b>	<b>-</b>	<b>660</b>	<b>72 442</b>	<b>66 492</b>	<b>5 950</b>	<b>91.8%</b>	<b>88 851</b>	<b>87 434</b>

**4.1 SUB PROGRAMME: MANAGEMENT**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>2 075</b>	-	<b>210</b>	<b>2 285</b>	<b>2 261</b>	<b>24</b>	<b>98.9%</b>	<b>1 798</b>	<b>1 764</b>
Compensation of employees	1 775	-	175	1 950	1 945	5	99.7%	1 178	1 152
Salaries and wages	1 452	-	266	1 718	1 776	(58)	103.4%	1 056	1 044
Social contributions	323	-	(91)	232	169	63	72.8%	122	108
Goods and services	300	-	35	335	316	19	94.3%	620	612
Administrative fees	15	-	5	20	10	10	50.0%	15	8
Advertising	68	-	(68)	-	-	-	-	250	244
Catering: Departmental activities	12	-	(7)	5	7	(2)	140.0%	15	28
Communication (G&S)	-	-	15	15	25	(10)	166.7%	15	1
Inventory: Food and food supplies	10	-	5	15	10	5	66.7%	20	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	23
Travel and subsistence	195	-	50	245	236	9	96.3%	305	272
Operating payments	-	-	-	-	-	-	-	-	16
Venues and facilities	-	-	35	35	28	7	80.0%	-	5
<b>Total</b>	<b>2 075</b>	-	<b>210</b>	<b>2 285</b>	<b>2 261</b>	<b>24</b>	<b>98.9%</b>	<b>1 798</b>	<b>1 764</b>

**4.2 SUB PROGRAMME: SPORTS**

4.2 SUB PROGRAMME: SPORTS									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>12 450</b>	-	<b>1 350</b>	<b>13 800</b>	<b>12 883</b>	<b>917</b>	<b>93.4%</b>	<b>16 038</b>	<b>13 300</b>
Compensation of employees	10 193	-	350	10 543	10 523	20	99.8%	10 281	9 817
Salaries and wages	8 608	-	316	8 924	9 085	(161)	101.8%	8 178	8 394
Social contributions	1 585	-	34	1 619	1 438	181	88.8%	2 103	1 423
Goods and services	2 257	-	1 000	3 257	2 360	897	72.5%	5 757	3 483
Administrative fees	25	-	1	26	23	3	88.5%	93	181
Advertising	43	-	(43)	-	11	(11)	-	200	192
Catering: Departmental activities	80	-	(73)	7	3	4	42.9%	821	55
Communication (G&S)			93	93	134	(41)	144.1%	142	117
Contractors	297	-	(297)	-	-	-	-	-	-
Agency and support / outsourced services	207	-	(207)	-	-	-	-	200	-
Inventory: Materials and supplies	-	-	1	1	1	-	100.0%	-	-
Consumable supplies				-	-	-	-	25	-
Consumable: Stationery, printing and office supplies	110		(110)	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	209	201
Transport provided: Departmental activity	200		300	500	61	439	12.2%	253	285
Travel and subsistence	1 295		1 335	2 630	1 894	736	72.0%	3 296	2 121
Property payments	-	-	-	-	-	-	-	209	201
Transport provided: Departmental activity	200		300	500	61	439	12.2%	253	285
Travel and subsistence	1 295		1 335	2 630	1 894	736	72.0%	3 296	2 121
Operating payments	-	-	-	-	233	(233)	-	-	-
Venues and facilities	-	-	-	-	-	-	-	518	304
Rental and hiring	-	-	-	-	-	-	-	-	27

**4.2 SUB PROGRAMME: SPORTS**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Buildings and other fixed structures	5 788	-	-	5 788	2 988	2 800	51.6%	16 000	12 000
Buildings	5 788	-	-	5 788		5 788	-		
Other fixed structures	-	-	-	-	2 988	(2 988)	-	16 000	12 000
<b>Total</b>	<b>20 288</b>	<b>-</b>	<b>550</b>	<b>20 838</b>	<b>16 651</b>	<b>4 187</b>	<b>79.9%</b>	<b>36 488</b>	<b>29 220</b>

4.3 Sub programme: Recreation

4.3 Sub programme: Recreation									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>26 423</b>	-	<b>(1 600)</b>	<b>24 823</b>	<b>23 412</b>	<b>1 411</b>	<b>94.3%</b>	<b>25 409</b>	<b>28 069</b>
<b>Compensation of employees</b>	3 382	-	(10)	3 372	3 333	39	98.8%	2 095	1 990
Salaries and wages	3 760	-	(446)	3 314	3 279	35	98.9%	1 990	1 894
Social contributions	(378)	-	436	58	54	4	93.1%	105	96
<b>Goods and services</b>	<b>23 041</b>	-	<b>(1 590)</b>	<b>21 451</b>	<b>20 079</b>	<b>1 372</b>	<b>93.6%</b>	<b>23 314</b>	<b>26 079</b>
Administrative fees	1 538	-	(665)	873	889	(16)	101.8%	976	876
Advertising	425	-	(425)	-	192	(192)	-	97	233
Minor assets	-	-	150	150	109	41	72.7%	-	42
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 200	-	(14)	1 186	375	811	31.6%	585	767
Communication (G&S)	35	-	(28)	7	-	7	-	18	8
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	400	-	(400)	-	-	-	-	-	-
Contractors	-	-	-	-	15	(15)	-	110	116
Agency and support / outsourced services	1 515	-	1 935	3 450	3 924	(474)	113.7%	1 860	1 950
Inventory: Materials and supplies	10 171	-	(6 447)	3 724	4 077	(353)	109.5%	7 670	11 299
Consumable: Stationery, printing and office supplies	220	-	(220)	-	5	(5)	-	152	-
Property payments	1 279	-	(1 279)	-	-	-	-	-	-
Transport provided: Departmental activity	3 614	-	1 165	4 779	3 129	1 650	65.5%	3 806	2 801
Travel and subsistence	4 420	-	1 634	6 054	5 923	131	97.8%	7 170	6 240
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	530	530	-	530	-	-	13
Venues and facilities	105	-	243	348	1 019	(671)	292.8%	805	1 618
Rental and hiring	600	-	(250)	350	420	(70)	120.0%	65	116
Property payments	1 279	-	(1 279)	-	-	-	-	-	-
Transport provided: Departmental activity	3 614	-	1 165	4 779	3 129	1 650	65.5%	3 806	2 801
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>400</b>	-
Non-profit institutions	-	-	-	-	-	-	-	400	-
<b>Payments for capital assets</b>	<b>450</b>	-	-	<b>450</b>	<b>292</b>	<b>158</b>	<b>64.9%</b>	<b>500</b>	<b>180</b>
Machinery and equipment	450	-	-	450	292	158	64.9%	500	180
<b>Total</b>	<b>26 873</b>	-	<b>(1 600)</b>	<b>25 273</b>	<b>23 705</b>	<b>1 568</b>	<b>93.8%</b>	<b>26 309</b>	<b>28 249</b>

4.4 SUB PROGRAMME: SCHOOL SPORTS									
Economic classification	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>22 546</b>	-	<b>1 500</b>	<b>24 046</b>	<b>23 874</b>	<b>172</b>	<b>99.3%</b>	<b>24 256</b>	<b>28 201</b>
Compensation of employees	4 590	-	350	4 940	4 939	1	100.0%	4 041	3 906
Salaries and wages	3 271	-	1 575	4 846	4 840	6	99.9%	3 894	3 793
Social contributions	1 319	-	(1 225)	94	99	(5)	105.3%	147	113
Goods and services	17 956	-	1 150	19 106	18 935	171	99.1%	20 215	24 295
Administrative fees	950	-	(408)	542	624	(82)	115.1%	1 675	765
Advertising	430	-	(60)	370	252	118	68.1%	20	281
Minor assets	200	-	(200)	-	-	-	-	-	-
Catering: Departmental activities	834	-	126	960	891	69	92.8%	1 205	843
Communication (G&S)	-	-	9	9	18	(9)	200.0%	15	12
Contractors	410	-	(310)	100	39	61	39.0%	-	61
Agency and support / outsourced services	1 090	-	(47)	1 043	820	223	78.6%	1 050	1 025
Inventory: Materials and supplies	-	-	4 787	4 787	6 315	(1 528)	131.9%	7 342	9 051
Consumable supplies	3 968	-	(3 968)	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	90	-	69	159	-	159	-	670	10
Transport provided: Departmental activity	2 759	-	397	3 156	2 908	248	92.1%	3 515	2 769
Travel and subsistence	4 525	-	2 795	7 320	6 351	969	86.8%	4 573	8 356
Training and development	1 000	-	(1 000)	-	-	-	-	-	-
Operating payments	-	-	-	-	23	(23)	-	50	-
Venues and facilities	250	-	295	545	659	(114)	120.9%	50	1 079
Rental and hiring	1 450	-	(1 335)	115	35	80	30.4%	50	43
Payment for financial assets	-	-	-	-	1	(1)	-	-	-
<b>Total</b>	<b>22 546</b>	<b>-</b>	<b>1 500</b>	<b>24 046</b>	<b>23 875</b>	<b>171</b>	<b>99.3%</b>	<b>24 256</b>	<b>28 201</b>

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

**1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):**

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

**2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT):**

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

**3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS**

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

**4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):**

- » The Department as whole has under spent by R 32,473 million or 7.3% of the total adjusted budget.

**Administration**

- » The programme under spent by R 1,024 million or 1.3% due to late submission of office needs from sections therefore Supply Chain could not procure on time.

**Cultural Affairs**

- » The programme under spent by R 1 561 million or 1.3% due to funded vacant posts not filled and late submission of invoices.

**Library & Archives services**

- » The programme under spent by R 23,938 million or 14.3% due to late appointment of service provider for furniture and machinery for Archives and Libraries still to be delivered.

**Sport & Recreation**

- » The programme under spent by R 5,950 million or 8.2% due to late appointment of contractors for Combo Courts and transfers to NPOs withheld for failing to adhere conditions of previous transfers.

**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2015

**4.1 Per programme**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	122 178	120 167	2 011	1.6%
Cultural Affairs	167 748	143 810	23 938	14.3%
Library & Archives Services	72 442	66 492	5 950	8.2%
<b>Total</b>	<b>443 576</b>	<b>411 103</b>	<b>32 473</b>	<b>7.3%</b>

**4.2 Per economic classification**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current payments</b>	<b>308,150</b>	<b>294,054</b>	<b>14,096</b>	<b>0.0</b>
Compensation of employees	146,881	145,187	1,694	1.2%
Goods and services	161,269	147,167	14,102	8.7%
Interest and rent on land	-	1,700	(1,700)	
<b>Transfers and subsidies</b>	<b>9,371</b>	<b>8,720</b>	<b>651</b>	<b>93.1%</b>
Provinces and municipalities	100	54	46	46.0%
Departmental agencies and accounts	-	3	(3)	-
Non-profit institutions	7,700	7,080	620	8.1%
Households	1,571	1,583	(12)	-0.8%
<b>Payments for capital assets</b>	<b>126,055</b>	<b>108,323</b>	<b>17,732</b>	<b>14.1%</b>
Buildings and other fixed structures	98,479	95,386	3,093	3.1%
Machinery and equipment	26,806	12,171	14,635	54.6%
Intangible assets	770	766	4	0.5%
Payments for financial assets	-	6	(6)	-
<b>Total</b>	<b>443 576</b>	<b>411 103</b>	<b>32 473</b>	<b>7.3%</b>

**4.3 Per conditional grant**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Community Library Service Grant	115,897	103,493	12,404	10.7%
Mass Participation & Sports Development Grant	46,959	45,233	1,726	3.7%
Expanded Public Works Programme (Incentive)	2,199	2,451	(252)	-11.5%
Social Sector Expanded Public Works Programme	2,580	2,258	322	12.5%
<b>Total</b>	<b>167,635</b>	<b>153,435</b>	<b>14,200</b>	<b>8.5%</b>

**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1	441 541	377 578
Statutory appropriation	2	2 035	1 929
Departmental revenue	3	1 402	1 816
<b>TOTAL REVENUE</b>		<b>444 978</b>	<b>381 323</b>
<b>Current expenditure</b>			
Compensation of employees	4	145 187	125 533
Goods and services	5	147 167	153 366
Interest and rent on land	6	1 700	
<b>Total current expenditure</b>		<b>294 054</b>	<b>278 899</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	8	8 720	10 675
<b>Total transfers and subsidies</b>		<b>8 720</b>	<b>10 675</b>
<b>Expenditure for capital assets</b>			
Tangible assets	9	107 557	83 880
Intangible assets	9	766	168
<b>Total expenditure for capital assets</b>		<b>108 323</b>	<b>84 048</b>
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	7	6	-
<b>TOTAL EXPENDITURE</b>		<b>411 103</b>	<b>373 622</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>33 875</b>	<b>7 701</b>
Reconciliation of Net Surplus/(Deficit) for the year			
<b>Voted funds</b>		<b>32 473</b>	<b>5 885</b>
Annual appropriation		18 274	11 160
Conditional grants		14 199	(5 275)
Departmental revenue and NRF Receipts	3	1 402	1 816
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>33 875</b>	<b>7 701</b>

**STATEMENT OF FINANCIAL POSITION**  
as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
Current assets		35 800	9 010
Unauthorised expenditure	10	1 283	1 283
Cash and cash equivalents	11	34 380	7 698
Prepayments and advances	12	108	-
Receivables	13	29	29
<b>Non-current assets</b>		<b>25</b>	<b>-</b>
Receivables	13	25	-
<b>TOTAL ASSETS</b>		<b>35 825</b>	<b>9 010</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>35 825</b>	<b>9 010</b>
Voted funds to be surrendered to the Revenue Fund	14	35 518	8 930
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	188	73
Payables	16	119	7
<b>TOTAL LIABILITIES</b>		<b>35 825</b>	<b>9 010</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

## STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2015

NET ASSETS	Note	2014/15	2013/14
		R'000	R'000
<b>Capitalisation Reserves</b>			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
<b>Recoverable revenue</b>			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off			-
Debts revised			-
Debts recovered (included in departmental receipts)			-
Debts raised			-
Closing balance		-	-
<b>Retained funds</b>			
Opening balance		-	-
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)			-
Utilised during the year			-
Other			-
Closing balance		-	-
<b>Revaluation Reserves</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)			-
Transfers			-
Other			-
Closing balance		-	-
<b>TOTAL</b>		-	-

## CASH FLOW STATEMENT

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		444 970	381 218
Annual appropriated funds received	1.1	441 541	377 578
Statutory appropriated funds received	2	2 035	1 929
Departmental revenue received	3	617	961
Interest received	3.3	777	750
Net (increase)/decrease in working capital		(21)	(192)
Surrendered to Revenue Fund		(7 172)	(28 382)
Current payments		(292 354)	(278 899)
Interest paid	6	(1 700)	-
Payments for financial assets		(6)	-
Transfers and subsidies paid		(8 720)	(10 675)
<b>Net cash flow available from operating activities</b>	<b>17</b>	<b>134 997</b>	<b>63 070</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	9	(108 323)	(84 048)
Proceeds from sale of capital assets	3	8	105
<b>Net cash flows from investing activities</b>		<b>(108 315)</b>	<b>(83 943)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<b>-</b>	<b>-</b>
Net increase/(decrease) in cash and cash equivalents		26 682	(20 873)
Cash and cash equivalents at beginning of period		7 698	28 571
<b>Cash and cash equivalents at end of period</b>	<b>11</b>	<b>34 380</b>	<b>7 698</b>

## ACCOUNTING POLICIES

for the year ended 31 March 2015

### Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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

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

1	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
2	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
3	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	<b>Foreign currency translation</b> Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	<b>Prior period comparative information</b> Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	<b>Appropriated funds</b> Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).  Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.  The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably.</p> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
8.4.1	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>cost, being the fair value of the asset; or</li> <li>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
9	Aid Assistance

<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><i>&lt;Indicate when prepayments are expensed and under what circumstances.&gt;</i></p>
<b>12</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>13</b>	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
<b>16</b>	<p>Capital Assets</p>
<b>16.1</b>	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>

### 16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

### 16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

## 17 Provisions and Contingents

### 17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

### 17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably

<b>17.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
<b>17.4</b>	<p><b>Commitments</b></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>20</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>

<b>22</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>243</b>	<p><b>Agent-Principal arrangements</b></p> <p><i>[Insert a description of the nature, circumstances and terms related to agency-principal arrangements and refer to the relevant note to the financial statements]</i></p>
<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p><i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</i></p>
<b>25</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received</p>
<b>26</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>27</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**1 ANNUAL APPROPRIATION**

**1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	79 173	79 173	-	77 574
Cultural Affairs	122 178	122 178	-	87 607
Library and Archives Services	167 748	167 748	-	123546
Sport and Recreation	72 442	72 442	-	88 851
<b>Total</b>	<b>441 541</b>	<b>441 541</b>	<b>-</b>	<b>377 578</b>

**1.2 Conditional grants**

	Note	2014/15	2014/15
		R'000	R'000
Total grants received		167 635	126 237
<b>Provincial grants included in Total Grants received</b>		<b>167 635</b>	<b>126 237</b>

**2 STATUTORY APPROPRIATION**

	2014/15	2014/15
	R'000	R'000
Members' remuneration	2 035	1 929
<b>Total</b>	<b>2 035</b>	<b>1 929</b>
<b>Actual Statutory Appropriation received</b>	<b>2 035</b>	<b>1 929</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**3 DEPARTMENTAL REVENUE**

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets	3.1	599	942
Fines, penalties and forfeits	3.2	18	19
Interest, dividends and rent on land	3.3	777	750
Sales of capital assets	3.4	8	105
Total revenue collected		1 402	1 816
<b>Departmental revenue collected</b>		<b>1 402</b>	<b>1 816</b>

**3.1 Sales of goods and services other than capital assets**

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department	3	599	942
Sales by market establishment		599	942
<b>Total</b>		<b>599</b>	<b>942</b>

**3.2 Fines, penalties and forfeits**

	Note	2014/15 R'000	2013/14 R'000
Fines	3	18	19
<b>Total</b>		<b>18</b>	<b>19</b>

### 3.3 Interest, dividends and rent on land

	Note	2014/15	2013/14
	3	R'000	R'000
Interest		777	750
<b>Total</b>		<b>777</b>	<b>750</b>

### 3.4 Sale of capital assets

	Note	2014/15	2013/14
	3	R'000	R'000
Tangible assets			
Machinery and equipment	39	8	105
<b>Total</b>		<b>8</b>	<b>105</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

**4 COMPENSATION OF EMPLOYEES**

4.1 Salaries and Wages

Note	2014/15	2013/14
	R'000	R'000
Basic salary	96 929	83 634
Performance award	2 014	1 726
Service Based	114	450
Compensative/circumstantial	3 764	4 222
Periodic payments	5 049	1 767
Other non-pensionable allowances	21 990	19 778
<b>Total</b>	<b>129 860</b>	<b>577</b>

4.2 Social contributions

Note	2014/15	2013/14
	R'000	R'000
Employer contributions		
Pension	10 367	8 982
Medical	4 926	4 944
UIF	1	3
Bargaining council	33	27
<b>Total</b>	<b>15 327</b>	<b>13 956</b>
<b>Total compensation of employees</b>	<b>145 187</b>	<b>125 533</b>
<b>Average number of employees</b>	<b>508</b>	<b>325</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

## 5 GOODS AND SERVICES

	Note	2014/15	2013/14
		R'000	R'000
Administrative fees		2 606	3 030
Advertising		2 721	6 584
Minor assets	5.1	24 917	7 896
Catering		4 513	7 337
Communication		4 846	4 277
Computer services	5.2	14 970	9 930
Legal services		255	786
Contractors		7 655	14 822
Agency and support / outsourced services		6 894	6 381
Audit cost – external	5.3	3 167	4 075
Fleet services		2 571	2 863
Inventory	5.4	1 213	-
Consumables	5.5	14 292	24 500
Operating leases		4 007	3 783
Property payments	5.6	5 055	4 522
Rental and hiring		1 922	1 082
Transport provided as part of the departmental activities		8 465	9 541
Travel and subsistence	5.7	34 068	34 888
Venues and facilities		2 894	4 599
Training and development		121	1 628
Other operating expenditure	5.8	1 228	842
<b>Total</b>		<b>147 167</b>	<b>366</b>

## 5.1 Minor assets

	Note	2014/15	2013/14
	5	R'000	R'000
<b>Tangible assets</b>			
Heritage assets		6	2
Machinery and equipment		24 911	7 894
<b>Total</b>		<b>24 917</b>	<b>7 896</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

## 5.2 Computer services

	Note	2014/15	2013/14
	5	R'000	R'000
SITA computer services		3 556	4 649
External computer service providers		11 414	5 281
<b>Total</b>		<b>14 970</b>	<b>9 930</b>

## Audit cost – External

	Note	2014/15	2013/14
	5	R'000	R'000
Regularity audits		3 167	4 075
<b>Total</b>		<b>3 167</b>	<b>4 075</b>

## 5.4 Consumables

	Note	2014/15	2013/14
	5	R'000	R'000
Consumable supplies		<b>12 267</b>	<b>22 318</b>
Uniform and clothing		179	-
Household supplies		526	1 590
Building material and supplies		-	4
IT consumables		3	7
Other consumables		11 559	20 717
<b>Stationery, printing and office supplies</b>		<b>2 025</b>	<b>2 182</b>
<b>Total</b>		<b>14 292</b>	<b>24 500</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 5.5 Property payments

	Note	2014/15	2013/14
	5	R'000	R'000
Municipal services		2 308	2 433
Property maintenance and repairs		1 637	1 366
Other		1 110	723
<b>Total</b>		<b>5 055</b>	<b>4 522</b>

### 5.6 Travel and subsistence

	Note	2014/15	2013/15
	5	R'000	R'000
Local		33 950	34 612
Foreign		118	276
<b>Total</b>		<b>34 068</b>	<b>34 888</b>

### 5.7 Other operating expenditure

	Note	2014/15	2013/14
	5	R'000	R'000
Professional bodies, membership and subscription fees		2	-
Resettlement costs		15	55
Other		1 211	787
<b>Total</b>		<b>1 228</b>	<b>842</b>

### 6 INTEREST AND RENT ON LAND

	2014/15	2013/14
	R'000	R'000
Interest paid	1 700	-
<b>Total</b>	<b>1700</b>	<b>-</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

## 7 PAYMENTS FOR FINANCIAL ASSETS

	Note	2014/15 R'000	2013/14 R'000
Debt written off	7.1	6	-
<b>Total</b>		<b>6</b>	<b>-</b>

### 7.1 Debts written off

	Note	2014/15 R'000	2013/14 R'000
Irrecoverable debts	7	6	-
<b>Total</b>		<b>6</b>	<b>-</b>

### Total debt written off

6 -

## 8 TRANSFERS AND SUBSIDIES

	Note	2014/15 R'000	2013/14 R'000
Provinces and municipalities	Annex 1A	54	70
Departmental agencies and accounts	Annex 1B	3	4
Non-profit institutions	Annex 1C	7 080	9 570
Households	Annex 1E	1 583	1 031
<b>Total</b>		<b>8 720</b>	<b>10 675</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 9 EXPENDITURE FOR CAPITAL ASSETS

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>107 557</b>	<b>83 880</b>
Buildings and other fixed structures	30	95 387	71 220
Machinery and equipment	28	12 171	12 660
<b>Intangible assets</b>		<b>766</b>	<b>168</b>
Software	29	766	168
<b>Total</b>		<b>108 323</b>	<b>84 048</b>

### 9.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>107 557</b>		<b>107 557</b>
Buildings and other fixed structures	95 387		95 387
Machinery and equipment	12 171		12 171
<b>Intangible assets</b>	<b>766</b>		<b>766</b>
Software	766		766
<b>Total</b>	<b>108 323</b>		<b>108 323</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 9.2 Analysis of funds utilised to acquire capital assets – 2013/14

### Tangible assets

Buildings and other fixed structures
Machinery and equipment

### Intangible assets

Software
----------

### Total

Voted funds	Aid assistance	Total
R'000	R'000	R'000
<b>83,880</b>		<b>83,880</b>
71,220		71,220
12,660		12,660
<b>168</b>		<b>168</b>
168		168
<b>84,048</b>		<b>84,048</b>

## 10 UNAUTHORISED EXPENDITURE

### 10.1 Reconciliation of unauthorised expenditure

Opening balance
Prior period error
As restated

### Unauthorised expenditure awaiting authorisation / written off

2014/15	2013/14
R'000	R'000
1 283	1 283
-	-
1 283	1 283
<b>1 283</b>	<b>1 283</b>

### 10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

Capital
<b>Total</b>

2014/15	2013/14
R'000	R'000
1 283	1 283
<b>1 283</b>	<b>1 283</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 10.3 Analysis of unauthorised expenditure awaiting authorisation per type

2014/15	2013/14
R'000	R'000
1 283	1 283
<b>1 283</b>	<b>1 283</b>

Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division

**Total**

### 11 CASH AND CASH EQUIVALENTS

2014/15	2013/14
R'000	R'000
34 390	7 698
(10)	-
<b>34 380</b>	<b>7 698</b>

Consolidated Paymaster General Account

Disbursements

**Total**

### 12 PREPAYMENTS AND ADVANCES

2014/15	2013/14
R'000	R'000
108	-
<b>108</b>	<b>-</b>

Staff advances

**Total**

### 13 RECEIVABLES

Note	2014/15			2013/14	
	R'000	R'000	R'000	R'000	R'000
	Less than one year	One to three years	Older than three years	Total	Total
Staff debt	14	-	-	14	29
Fruitless and wasteful expenditure	-	-	-	-	-
Other debtors	15	24	1	40	29
<b>Total</b>	<b>29</b>	<b>24</b>	<b>1</b>	<b>54</b>	<b>29</b>

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 13.1 Staff debt

	Note	2014/15	2013/14
		R'000	R'000
Double Payment	15	14	29
<b>Total</b>		<b>14</b>	<b>29</b>

### 13.2 Other debtors

	Note	2014/15	2013/14
		R'000	R'000
Tax debts		27	-
Salary over payment		13	-
<b>Total</b>		<b>40</b>	<b>-</b>

### 14 VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2014/15	2013/14
		R'000	R'000
Opening balance		8 930	29 560
Prior period error	18.2	-	-
As restated		8 930	8 930
Transfer from statement of financial performance (as restated)		32 473	5 885
Paid during the year		(5 885)	(26 515)
<b>Closing balance</b>		<b>35 518</b>	<b>8 930</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 15 DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	2014/15	2013/14
	R'000	R'000
Opening balance	73	124
As restated	73	124
Transfer from Statement of Financial Performance (as restated)	1 402	1 816
Paid during the year	(1 287)	(1 867)
Closing balance	188	73

### Payables – current

	2014/15	2013/14
	R'000	R'000
16.1 Clearing accounts	-	7
Other payables	119	-
<b>Total</b>	<b>119</b>	<b>7</b>

### Clearing accounts

	2014/15	2013/14
	R'000	R'000
Payables	-	7
<b>Total</b>	<b>-</b>	<b>7</b>

### 16.2 Other payables

Note	2014/15	2013/14
21	R'000	R'000
Description		
Income Tax(SARS)	117	-
Pension Fund	2	-
<b>Total</b>	<b>119</b>	

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 17 NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2014/15	2013/14
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		33 875	7 701
Add back non cash/cash movements not deemed operating activities		101 122	55 369
(Increase)/decrease in receivables – current		(25)	(5)
(Increase)/decrease in prepayments and advances		(108)	-
Increase/(decrease) in payables – current		112	(187)
Proceeds from sale of capital assets		(8)	(105)
Expenditure on capital assets		108 323	84 048
Surrenders to Revenue Fund		(7 172)	(28 382)
<b>Net cash flow generated by operating activities</b>		<b>134 997</b>	<b>63 070</b>

## 18 RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2014/15	2013/14
		R'000	R'000
Consolidated Paymaster General account		34 390	7 698
Disbursements		(10)	
<b>Total</b>		<b>34 380</b>	<b>7 698</b>

## 19 CONTINGENT LIABILITIES AND CONTINGENT ASSETS

### 19.1 Contingent liabilities

	Note	2014/15	2013/14
		R'000	R'000
Liable to Nature			
Housing loan guarantees Employees	Annex 3A	31	31
Claims against the department	Annex 3B	580	580
<b>Total</b>		<b>611</b>	<b>611</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 20 COMMITMENTS

	Note	2014/15 R'000	2013/14 R'000
<b>Current expenditure</b>			
Approved and contracted		13 359	-
		13 359	-
<b>Capital expenditure</b>			
Approved and contracted		16 222	11 787
Approved but not yet contracted		-	-
		16 222	11 787
<b>Total Commitments</b>		<b>29 761</b>	<b>11 787</b>

## 21 ACCRUALS AND PAYABLES NOT RECOGNISED

		2014/15 R'000	2013/14 R'000
<b>Listed by economic classification</b>			
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>
Compensation of employees	212	-	212
Goods and services	1 890	-	1 890
Transfers and subsidies	50	-	50
Capital assets	4 560	-	4 560
			<b>Total</b>
<b>Total</b>	<b>6 712</b>	<b>-</b>	<b>6 712</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>Listed by programme level</b>			
Administration		1 689	608

Cultural Affairs	91	917
Library and Archives Services	4 352	4 101
Sports and Recreation	300	4 258
<b>Total</b>	<b>6 712</b>	<b>9 884</b>

Note	2014/15	2013/14
	R'000	R'000

Confirmed balances with departments	209	539
<b>Total</b>	<b>209</b>	<b>539</b>

## 22 EMPLOYEE BENEFITS

Note	2014/15	2013/14
	R'000	R'000

Leave entitlement	6 457	5 726
Service bonus (Thirteenth cheque)	3 479	2 910
Performance awards	1 957	1 866
Capped leave commitments	8 070	8 430
Other	107	-
<b>Total</b>	<b>20 070</b>	<b>18 932</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 23 LEASE COMMITMENTS

#### 23.1 Operating leases expenditure

2014/15	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
---------	--------------------------------	------	--------------------------------------	-------------------------	-------

Not later than 1 year	-	-	576	13 782	14 358
Later than 1 year and not later than 5 years	-	-	-	6 626	6 626
<b>Total lease commitments</b>	-	-	<b>576</b>	<b>20 408</b>	<b>20 948</b>

2013/14	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
Not later than 1 year	-	-	-	479	479
Later than 1 year and not later than 5 years	-	-	-	21	21
<b>Total lease commitments</b>	-	-	-	<b>500</b>	<b>500</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

**24 IRREGULAR EXPENDITURE**

## 24.1 Reconciliation of irregular expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening balance		13 134	10 134
Prior period error		-	-
As restated		13 134	10 134
Add: Irregular expenditure – relating to prior year		4 071	
Add: Irregular expenditure – relating to current year		18 856	3 000
Less: Prior year amounts condoned			
<b>Closing balance</b>		<b>36 061</b>	<b>13 134</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		18 856	3 000
Prior years		17 205	10 134
<b>Total</b>		<b>36 061</b>	<b>13 134</b>

## 24.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Conversion of Library contractors to permanent positions	Yes	6 927
Construction of Libraries	No	11 929
<b>Total</b>		<b>18 856</b>

## 24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2013/14 R'000
Procurement procedures not adhered	Accounting Officer	-
<b>Total</b>		<b>-</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 25 FRUITLESS AND WASTEFUL EXPENDITURE

### 25.1 Reconciliation of fruitless and wasteful expenditure

	2014/15	2013/14
	R'000	R'000
Opening balance	7 641	7 461
Prior period error	-	-
As restated	7 461	7 461
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	1 700	-
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>9 161</b>	<b>7 461</b>

### 25.2 Analysis of awaiting resolution per economic classification

	2014/15	2013/14
	R'000	R'000
Current	614	614
Capital	8,547	6,847
<b>Total</b>	<b>9 161</b>	<b>7 461</b>

### 25.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2013/14
		R'000
Interest on Archives Building	None	1 700
<b>Total</b>		<b>1 700</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

### 26 RELATED PARTY TRANSACTIONS

**Payments made**

	2014/15	2013/14
	R'000	R'000
Goods and services	2 667	-
<b>Total</b>	<b>2 667</b>	<b>-</b>

	2014/14	2013/14
	R'000	R'000
Other		
Guarantees issued(Housing)	31	-
<b>Total</b>	<b>31</b>	<b>-</b>

	2014/15	2013/14
	R'000	R'000
<b>In kind goods and services provided/received</b>		
Transversal Services	-	-
Regulatory Audit	-	-
Internal Audit	-	-
Accounting Services & IT	-	-
Legal Services	-	-
Building rental	2 667	-
<b>Total</b>	<b>2 667</b>	<b>-</b>

During the year under review the Department received free of charge service from the Department of Public Works, Roads and Transport and Office of the Premier that are related to the Department .The Department of Culture Sport, and Recreation occupies Government Building in the Province provided by the Public Works, Road and Transport free of charge. The Department received service for the Audit committee and Internal Audit provided through the shared services in the office of the Premier. Department of Finance provided IT services free of charge.The Department has the General Manager which is currently the Director of Silulu seSiswati, the General Manager has disclosed to the Accounting Officer of the Department and another General Manager who's spouse is part of the Management of Izithethe Arts Institute which is a beneficiary of the Department to the Arts and Culture Grant from the Department. The Department received Legal Services from Department of Justices. The Department received regulatory audit services from Auditor General.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

## 27 MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>43 609</b>	<b>11 660</b>	<b>1 778</b>	<b>53 491</b>
Transport assets	17 352	4 930	221	22 061
Computer equipment	9 049	2 080	-	11 129
Furniture and office equipment	6 982	3 362	544	9 800
Other machinery and equipment	10 226	1 288	1 013	10 501
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>43 609</b>	<b>11 660</b>	<b>1 778</b>	<b>53 491</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 28.1 ADDITIONS

### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>12 171</b>	-	-	<b>(511)</b>	<b>11 660</b>
Transport assets	4 930	-	-	-	4 930
Computer equipment	2 080	-	-	-	2 080
Furniture and office equipment	3 859	-	-	(497)	3 362
Other machinery and equipment	1 302	-	-	(14)	1 288
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>12 171</b>	-	-	<b>(511)</b>	<b>11 660</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

## 28.2 DISPOSALS

### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>138</b>	<b>1 640</b>	<b>1 778</b>	<b>8</b>
Transport assets	138	83	221	8
Furniture and office equipment	-	544	544	-
Other machinery and equipment	-	1 013	1 013	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>138</b>	<b>1640</b>	<b>1 778</b>	<b>8</b>

## 28.3 MOVEMENT FOR 2013/14

### MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>32 526</b>	<b>(29)</b>	<b>12 319</b>	<b>1 207</b>	<b>43 609</b>
Transport assets	17 470	-	-	118	17 352
Computer equipment	8 526	16	1 513	1 006	9 049
Furniture and office equipment	2 847	(54)	4 256	67	6 982
Other machinery and equipment	3 683	9	6 550	16	10 226
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>32 526</b>	<b>(29)</b>	<b>12 319</b>	<b>1 207</b>	<b>43 609</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 28.3.1 PRIOR PERIOD ERROR

	Note	2013/14
	31	R'000
Nature of prior period error		
Relating to 2013/14		(29)
Computer Equipment incorrectly classified to office furniture & equipment		16
Computer and other machinery incorrectly classified to office furniture & equipment		(54)
Other machinery incorrectly classified to furniture & equipment		9
<b>Total</b>		<b>(29)</b>

### 28.4 MINOR ASSETS

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	31	106 409	-	106 440
Additions	-	-	6	24 816	-	24 822
Disposals				711		
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>130 514</b>		<b>130 551</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	2 331	-	2 331
Number of minor assets at cost	-	-	2	76 332	-	76 334
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>78 663</b>	<b>-</b>	<b>78 665</b>

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	113 440	-	113 440
Prior period error	-	-	29	(14 041)	-	(14 012)
Additions	-	-	2	7 418	-	7 420
Disposals	-	-	-	408	-	408
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>106 409</b>	<b>-</b>	<b>106 440</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	28 731	2 332	-	31 063
Number of minor assets at cost	-	-	1	6 887	-	6 888
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>28 732</b>	<b>9 219</b>	<b>-</b>	<b>37 951</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

## 28.5 MOVABLE ASSETS WRITTEN OFF

### MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	83	-	83
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83</b>	<b>-</b>	<b>83</b>

## 28. INTANGIBLE CAPITAL ASSETS

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	1 892	766	-	2 658
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 892</b>	<b>766</b>	<b>-</b>	<b>2 658</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

29.1 ADDITIONS

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-Cash	(Develop-ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	766	-	-	-	766
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>766</b>

29.2 MOVEMENT FOR 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1 724	-	168	-	
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 724</b>	<b>-</b>	<b>168</b>	<b>-</b>	<b>1 892</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

**29. IMMOVABLE TANGIBLE CAPITAL ASSETS**

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015.

**BUILDINGS AND OTHER FIXED STRUCTURES**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
	<b>16 681</b>	<b>36 683</b>	<b>6 864</b>	<b>46 470</b>
Non-residential buildings	10 683	36 404	617	46 470
Other fixed structures	5998	249	6 247	-
	<b>3 993</b>	<b>2 860</b>	<b>-</b>	<b>6 793</b>
HERITAGE ASSETS				
Heritage assets	3 993	2 860	-	6 793
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>20 614</b>	<b>39 513</b>	<b>6 864</b>	<b>53 263</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

30. ADDITIONS

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

BUILDING AND OTHER FIXED STRUCTURES

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
	92 526	-	(88 661)	(2 999)	36 653
Non-residential buildings	24 592	35 787	(23 975)		36 404
Other fixed structures	67 934	-	(64 686)	(2 999)	249
HERITAGE ASSETS	2 860	-	-	-	2 860
Heritage assets	2 860	-	-	-	2 860
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>95 386</b>	<b>35 787</b>	<b>(88 661)</b>	<b>(2 999)</b>	<b>39 513</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

30.1 DISPOSALS

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	6 864	(6 864)	-
Non-residential building	-	617	(617)	-
Other fixed structures	-	6 247	(6 247)	-
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	6 864	(6 864)	-

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2015

**30.3 MOVEMENT FOR 2013/14**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

**BUILDINGS AND OTHER FIXED STRUCTURES**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
	12 969	(12 900)	23 720	7 108	16 681
Non-residential buildings	69	-	17 722	(7 108)	10 683
Other fixed structures	12 900	(12 900)	5 998	-	5 998

**HERITAGE ASSETS**

	-	-	3 993	-	3 993
	-	-	3 993	-	3 993

**LAND AND SUBSOIL ASSETS**

Land

	-	12 900	-	(12 900)	-
Land	-	12 900	-	(12 900)	-

**TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS**

	12 969	-	27 653	(20 008)	20 574
--	--------	---	--------	----------	--------

**30.4 S42 IMMOVABLE ASSETS**

Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

**BUILDINGS AND OTHER FIXED STRUCTURES**

	NUMBER OF ASSETS	VALUE OF ASSETS
		R'000
	5	(35 787)
Dwellings	-	-
Non-residential buildings	5	35 787
Other fixed structures	-	-
<b>TOTAL</b>	<b>5</b>	<b>(35 787)</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015

**31 PRIOR PERIOD ERRORS**

31.1 Correction of prior period errors

	<b>Note</b>	<b>2013/14</b>
		<b>R'000</b>
<b>Assets: (Movable tangible capital assets)</b>		
Computer Equipment incorrectly classified to office furniture & equipment		16
Computer and other machinery incorrectly classified to office furniture & equipment		(54)
Other machinery incorrectly classified to furniture & equipment		9
<b>Net effect</b>		<b>(29)</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**ANNEXURE 1A**  
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES/PROVINCE

NAME OF GRANT	GRANT ALLOCATION					Amount received by department	SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000
Community Library Service Grant	114 781	1 116	-	-	115 897	115 897	103 493	12 404	89%	77 405	76 289
Mass Participation and Sports Development Grant	46 959	-	-	-	46 959	46 959	233	1 726	96%	47 140	53 532
Expanded Public Works Programme(Incentive Social Sector Expanded Public Works Programme	199	-	-	-	2 199	2 199	2 451	(252)	111%	1 142	1 142
	2 580	-	-	-	2 580	2 580	2 258	322	88%	550	550
<b>TOTAL</b>	<b>166 519</b>	<b>1 116</b>	<b>-</b>	<b>-</b>	<b>167 635</b>	<b>167 635</b>	<b>153 435</b>	<b>14 200</b>	<b>92%</b>	<b>126 237</b>	<b>131 513</b>

**ANNEXURE 1B**
**STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES/PROVINCE**

NAME OF MUNICIPALITY / PROVINCE	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
DEPT. OF COMMUNITY SAFETY, SECURITY AND LIAISON	100	-	-	100	54		
<b>Total</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>54</b>		

**ANNEXURE 1C**
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		203/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SABC	-	-	-	-	3		10
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>		<b>10</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**ANNEXURE 1D**  
**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

Transfers							
MPUMALANGA LIVING CULTURAL AFFAIRS	500	-	-	500	400	100%	-
GERT SIBANDE TRADITIONAL REGION	250	-	-	250	250	100%	-
CACFOM	200	-	-	200	200	100%	-
DR JS MOROKA ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
GOVAN MBEKI ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
MKHONDO ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
MSUKALIGWA ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
DIPALISENG ATRS AND CULTURE FORUM	50	-	-	50	50	100%	100
PIXLE KA SEME ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
LEKWA ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
ALBERT LUTHULI ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
BUSHBUCKRIDGE ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
MJINDI ARTS AND CULTURE FORUM	50	-	-	50	-	0%	100
THABACHEU ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
MBOMBELA ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
THEMBISILE ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
EMAKHAZENI ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
BOTLENG ARTS AND CULTURE FORUM	50	-	-	50	50	100%	54
EMALAHLENI ARTS AND CULTURE FORUM	50	-	-	50	50	100%	100
NKOMAZI ARTS AND CULTURE FORUM	50			50	50	100%	100
STEVE TSHETE ARTS AND CULTURE FORUM	50			50	50	100%	100
LEARN FOR LIFE	200	-	-	200	200	100%	300
MPUMALANGA CHORAL MUSIC ASSOCIATION	300	-	-	300	300	100%	300
MPUCA	250	-	-	250	250	100%	400
INNIBOS	500	-	-	500	500	100%	400
SANCTA	300	-	-	300	300	100%	300

CASTERBRIDGE	300	-	-	300	300	100%	300
IZITHEHE	300	-	-	300	300	100%	300
FILM AND VIDEO	300	-	-	300	300	100%	-
CRAFT TRAINING	-	-	-	-	-	0%	46
FRIENDS OF THE MUSEUM	400	-	-	400	400	100%	350
GOLD PANNING	400	-	-	400	400	100%	100
IZIKO LESIHLATHULULI	250	-	-	250	250	100%	
MPUMALANGA WRITERS ASSOCIATION	-	-	-	-	-	-	150
PANSLAB	250	-	-	250	250	100%	250
SILULU	250	-	-	250	250	100%	200
LEGMA PROJECTS	50	-	-	50	50	100%	50
HOUSE OF LENE0 PROJECTS	63	-	-	63	63	100%	-
TEMZABU HETITAGE PROJECTS	50	-	-	50	50	100%	-
ZASELANGENI PROJECTS	50	-	-	50	50	100%	-
EMANTIMANDZE DEVELOPMENT PROJECTS	50	-	-	50	50	100%	-
LEGMA PROJECTS	337	-	-	337	337	100%	-
MAWEWE CULTURAL VILLAGE	-	-	-	-	-	-	100
EMTHONJENI RURAL DEVELOPMENT	-	-	-	-	-	-	100
ELUKWATINI CHORAL ACADEMY	-	-	-	-	-	-	50
SILULU INVESTMENT INITIATIVES	-	-	-	-	-	-	50
MBONGOZI REEDS	-	-	-	-	-	-	50
CROCODILE BRIDGE	-	-	-	-	-	-	100
SOUTH AFRICAN FOOTBALL LEGENDS	-	-	-	-	-	-	200
TRANQUILITY HEALTH AND FITNESS CENTRE	-	-	-	-	-	-	70
ABC BOXING CAMP	-	-	-	-	-	-	250
ETHEMBENI PROMOTIONS	-	-	-	-	-	-	450
CHEST TRAP SPORT	-	-	-	-	-	-	350
MPUMALANGA SPORT ASSOCIATION	-	-	-	-	-	-	100
MPUMALANGA HOCKEY ASSOCIATION	-	-	-	-	-	-	150

BOXING SA	-	-	-	-	-	-	1000
MPUMALANGA ATHLETICS ASSOCIATION	-	-	-	-	-	-	150
MALEKUTU CRICKET ACADEMY	-	-	-	-	-	-	400
MPUMALANGA PROVINCIAL EXECUTIVE COUNCIL (SAFA)	215	-	-	215	215	100%	-
MPUMALANGA SCHOOL SPORT ORGANISATION	150	-	-	150	150	100%	-
MPUMALANGA TABLE TENNIS ASSOCIATION	135	-	-	135	-	0%	-
MPUMALANGA TENNIS ASSOCIATION	200	-	-	200	200	100%	100
MPUMALANGA NETBALL ASSOCIATION	-	-	-	-	-	-	150
MPUMALANGA VOLLEY BALL ASSOCIATION	-	-	-	-	-	-	150
MPUMALANGA GYMNASTICS ASSOCIATION	-	-	-	-	-	-	150
MPUMALANGA HANDBALL ASSOCIATION	-	-	-	-	-	-	150
MPUMALANGA CHESS ASSOCIATION	-	-	-	-	-	-	150
MPUMALANGA SWIMMING ASSOCIATION	200	-	-	200	215	108%	150
MPUMALANGA BASKETBALL ASSOCIATION	-	-	-	-	-	-	150
LOSKOP MARATHON	350	-	-	350	-	0%	-
SA LIBRARY FOR THE BLINDS	-	-	-	-	-	-	400
ARTS AND CULTURE FORUMS	-	-	-	-	-	-	180
<b>TOTAL</b>	<b>7,700</b>	<b>-</b>	<b>-</b>	<b>7,700</b>	<b>7,080</b>	<b>92%</b>	<b>10,500</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**ANNEXURE 1E**
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mpumalanga Housing Finance	Housing	31	31	-	-	-	31	-	-
<b>Total</b>		31	31	-	-	-	31	-	-

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015

**ANNEXURE 1F**
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on Duty	400	-	-	400	118	30%	-
Leave Gratuity	1 171	-	-	1 171	1 465	125%	800
<b>Total</b>	<b>1 571</b>	<b>-</b>	<b>-</b>	<b>1 571</b>	<b>1 583</b>	<b>100%</b>	<b>800</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**ANNEXURE 2**  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Tagtrone Solutions		-	-	-	-
HJ Samuels	580				580
<b>Total</b>	<b>580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**ANNEXURE 3**  
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Public Works	-	309	-	-	-	309
Department of Constitutional Development	-	230	-	-	-	230
<b>Total</b>	<b>-</b>	<b>539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>539</b>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

**ANNEXURE 4**

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

BUILDINGS AND OTHER FIXED STRUCTURES	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
	226 202	77 509	(41 786)	261 925
Non-residential buildings	226 202	12 823	(35 787)	203 238
Other fixed structures	-	64 686	(5 999)	58 687
	226 202	77 509	(41 786)	261 925
<b>TOTAL</b>	<b>226 202</b>	<b>77 509</b>	<b>(41 786)</b>	<b>261 925</b>

**ANNEXURE 5**

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

BUILDINGS AND OTHER FIXED STRUCTURES	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
	226 202	77 509	(41 786)	261 925
Non-residential buildings	226 202	12 823	(35 787)	203 238
Other fixed structures	-	64 686	(5 999)	58 687
	226 202	77 509	(41 786)	261 925
<b>TOTAL</b>	<b>226 202</b>	<b>77 509</b>	<b>(41 786)</b>	<b>261 925</b>

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

HERITAGE ASSETS	Opening balance	Prior period error	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000	R'000
	<b>3 933</b>	-	-	<b>3 933</b>	-
Heritage assets	3 933	-	-	3 933	-
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>175 704</b>	-	<b>63 362</b>	<b>12 864</b>	<b>226 202</b>
Non-residential buildings	175 704	-	63 362	12 864	226 202
<b>TOTAL</b>	<b>179 637</b>	-	<b>63 362</b>	<b>16 797</b>	<b>226 202</b>





