



culture, sport & recreation

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

VOTE 11

# ANNUAL REPORT 2015/2016



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# **PART A:**

## **GENERAL INFORMATION**



## 1. DEPARTMENT GENERAL INFORMATION

### DEPARTMENT OF CULTURE, SPORT AND RECREATION

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## 2. LIST OF ABBREVIATIONS / ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor - General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
BSA	Boxing South Africa
CFO	Chief Financial Officer
CGI	Corporative Governance Information
CGICT	Corporate Governance Information and Communication Technology
COO	Chief Operations Officer
CTF	Communication Technology Framework
DAS	District Academies of Sport
DCSR	Department of Culture, Sport and Recreation
DoE	Department of Education
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
EU	European Union
FC	Football Club
HIV	Human Immune Virus
HOD	Head of Department
ICT	Internet Communication Technology
LGNC	Local Government Names Committee
LM	Local Municipality
LSEN	Learners with Special Educational Needs
MDG	Millennium Development Goal
MEC	Member of the Executive Council
MHRAC	Mpumalanga Heritage Resources Authority Council
MIG	Municipal Infrastructure Grant
MINMEC	Minister and Members of the Executive Committee
MMS	Middle Management Services
MOU	Memorandum of Understanding
MP	Mpumalanga Province
MPAT	Managing Performance Assessment Tool
MPGNC	Mpumalanga Provincial Geographical Names Committee
MPLC	Mpumalanga Provincial Language Committee
MPLIS	Mpumalanga Provincial Library Information System
MRM	Moral Regeneration Movement
MSAII	Mpumalanga Sport Association for the Intellectually Impaired
MSC	Mpumalanga Sport Confederation
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MUNIMEC	Municipalities and MEC

NAAIRS	National Automated Archival Information Retrieval System
NDP	National Development Plan
NPO	Non- Profit Organizations
NQF	National Qualifications Framework
PAS	Provincial Academy of Sport
PERSAL	Personnel Salary System
PF	Provincial Federations
PFMA	Public Finance Management Act
PGNC	Provincial Geographical Names Committee
PHRA	Provincial Heritage Resources Authority
PMC	Provincial Management Committee
PMDS	Performance Management Development System
PSCC	Provincial Social Cohesion Committee
RSA	Republic of South Africa
SAFA	South African Football Association
SAGNC	South African Geographic Names Council
SAGPA	South African Gold Panning Association
SANCTA	South African National Community Theater
SASCOC	South African Sport Confederation and Olympic Committee
SATMA	South African Traditional Music Awards
SCM	Supply Chain Management
SCOPA	Standing Committee in Public Accounts
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMS	Senior Management Services
TR	Treasury Regulations
TVET	Technical Vocational Education and Training
WIL	Workplace Intergrated Learning

### 3. FOREWORD BY THE MEC

#### ACHIEVEMENTS IN RELATION TO POLICY DIRECTIVES AND STRATEGIC OUTCOME RELATED GOALS

The National Development Plan 2030 reminds us that the fundamental relationships that define us as South Africans are vitally important. They will bind the country together in moving towards a shared future. The adopted strategic outcome related goals highlight important interventions that will assist society to move towards greater levels of social cohesion.

The following achievements were recorded against the strategic oriented goals:

*Improved knowledge and upheld values enshrined in RSA Constitution:* The Department promoted human rights, reconciliation, cultural diversity and nation building through the hosting and support of national commemorated days in all the districts of the Province. The celebration of these historical days continue to enhance the understanding of some of the pillars enshrined in the Constitution coupled with the roll out of social cohesion campaigns in all municipalities and schools receiving preamble of the Constitution to be recited at all schools during morning assembly.

*Equalize opportunities, inclusion and redress:* The Department worked hard to promote heritage and culture through a variety of activities that included; support to the cultural events hosted by the two Kings in the Province, ensured that the importance of culture is inculcated to the younger generations using Indigenous Knowledge System sessions as well as creation of jobs through arts and culture.

Nations around the globe pride themselves through cultural identity especially their indigenous languages and the Department has embarked on the mission to promote indigenous languages through exhibitions that promote African literature.

The provision of access to Library service to equalize opportunities is gradually gaining momentum with two (2) new library facilities completed at Emthonjeni and Glenmore and included in the grid of 112 libraries to provide services in the Province. Added to this good story is the completion of new sport combo courts at Dr Pixley ka Isaka Seme and Dipaliseng municipalities respectively.

*Social cohesion across society through increased interaction across race and class:* The Department has ensured that equal opportunities exist for all citizens of Mpumalanga to participate and excel in sport and recreation. The sports events have capacity to promote interaction and in the long run promote social cohesion. Five key recreational events were coordinated and includes the Loskop marathon that attracted more than 5 000 participants, Indigenous Games festival, Big Walk and National Golden Game hosted at Kimberly as well as recreation day at Mbombela Stadium.

The school sport also had its own fair share of success with participation of learners at District, Provincial and National level.

*Promoting active citizenry and broad-based leadership:* The Department continued to work with community based structures both in Culture and Sport that enabled the Department to cover more scope in rolling out its services to the communities.

#### CHALLENGES

Slow progress with the completion of some of the infrastructure projects still exists. Working together and strengthening monitoring systems with the implementation agent will be continued to ensure that this anomaly does not recur in the next financial year.



## MEDIUM AND LONG TERM GOALS

The planning of the two massive infrastructure projects namely; Cultural Hub and High Altitude Training Centre is progressing very well. The preparations for compliance documents for the projects to be registered as Public Private Partnership (PPP) by National Treasury has been initiated and expected to be continued in the next financial year.

## APPRECIATION

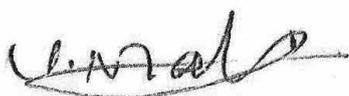
A conducive environment was created by the Department and its stakeholders in which artists, cultural groups, athletes and sport teams performed exceptionally well at National and International competitions and tournaments. Congratulations are in order for the following top achievers;

th

- ? Karabo Mogale – first prize on the 11 Mnet SA Idols competition
- ? Team Mpumalanga – Clash of the choirs
- ? Best Project: Creative Industries My Village My Art Mpumalanga - National KAMOSO awards
- ? Four medals awarded to DCSR by DPWRT - environment and culture category; (Best Innovative Project Social Sector, Best Innovative Project Environment and Culture, Best Provincial Project and Best Performing Institution: Environment and Culture)
- ? Elaine Mkhabela – Miss Mpumalanga
- ? Ntandoyenkosi Kunene – Miss South Africa

All the above achievements are the manifestation of commitment and dedication to service delivery by the staff, management and stakeholders that I would like to pass my sincere gratitude. We will selflessly continue to make service delivery top on our agenda.

I thank you



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**Ms N Mahlangu**  
**MEC for Department of Culture, Sport & Recreation**  
**Date: 31 August 2016**

## 4. REPORT OF THE ACCOUNTING OFFICER

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

The Department realigned its operations towards realisation of MTSF outcome (14) that focus on the creation of patriotic and socially cohesive society. The financial year 2015/16 marked a good start to attain the Departmental goals and the following are the key highlights on operations:

- ? Improved corporate governance by ensuring that all systems and controls are in place to successfully support the line functions in rolling out service delivery to the people without challenges.
- ? Ensured that all service delivery line functions such as Cultural Affairs, Library & Archive as well as Sport and Recreation successfully fulfilled their obligations to roll out service delivery to the people of Mpumalanga.
- ? Provided necessary support and monitoring of infrastructure projects through structured committees and Service Level Agreement. However, it should be indicated that there were still challenges outside our control where some infrastructure projects could not be completed as planned, subsequently delayed service delivery and caused slow spending in the vote. Some of these projects had to be carried over to the next financial year.
- ? Initiated a processes that will culminate into Public Private Partnership (PPP) investment on two key projects which is the Cultural Hub and High Altitude Training Center. These are multiyear projects that it is believed will enhance service delivery to the benefit of the citizens of Mpumalanga.



Lastly, the attainment of positive results while participating at Provincial and National events or tournaments in relation to our sector proved that there is something good that were are doing as a Province. These relates to the reward of EPWP awards, SA idols, Clash of the Choirs, Miss South Africa, Miss Universe Tourism amongst the few. Indeed it was a good year for the Province.

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

#### 4.2.1. Departmental Receipts

Departmental receipts	2015/2016			2014/2015		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	656	1772	(1,116)	547	599	(52)
Fines, penalties and forfeits	60	9	51	53	18	35
Interest, dividends and rent on land	500	879	(379)	434	777	(343)
Sale of capital assets	85	57	28	81	8	73
Financial transactions in assets and liabilities	-	-	-	-	-	-
<b>Total</b>	<b>1 301</b>	<b>2 717</b>	<b>1 416</b>	<b>1 115</b>	<b>1 402</b>	<b>(287)</b>

The department has received R2,7 million which exceeds projected receipts of R1,3 million by R1,4 million which represent more than 100% of the projections. The proposed tariffs for the year under review were reviewed and approved the Provincial Treasury.

The overall performance of the department exceed the projections and the trend is attributable to recoveries from debts of third parties and interest earned. The recoveries for the current year represent 43% of the total collections. The interest earned from current account represent 33% of the total receipts for the year under review.

#### 4.2.2. Programme Expenditure

Programme Name	2015/16			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	81,116	85,692	(4,576)	81 208	80 184	1 024
Cultural Affairs	78,367	80,182	(1,815)	122 178	120 617	1 561
Library and Archives	208,135	170,428	37,707	167 748	143 810	23 938
Sport and Recreation	89,704	86,782	2,922	72 442	66 492	5 950
<b>Total</b>	<b>457,322</b>	<b>423,084</b>	<b>34,238</b>	<b>443 576</b>	<b>411 103</b>	<b>32 473</b>

The Department has been allocated a total budget of R457,322 million in 2015/16 financial year and spent R423,084 million which constitute 92.5% of the total allocated budget. The underspending amount to R34,238 million of which significant portion is attributable to goods and services, machinery and equipment procured but not delivered and infrastructure projects in progress at year end.

#### 4.2.3 Virements/Rollovers

The virement proposed for affected programmes declared below,

##### ? **Cultural Affairs:**

A total of R0.950 million has been shifted to the programme to defray excess expenditure on capital projects.

##### ? **Sports and Recreation:**

A total amount of R0.950 million has been shifted from defray excess expenditure on capital projects in Programme 2 (Cultural Affairs).

#### 4.2.4. Rollover for 2015/16

The Department submitted a request to roll over for appropriated funds at the end of year (2015/16). The total amount requested by the Department amounts to R35,468 million and it is summarised below:

? **Goods and Services:**

An amount totaling R13,674 million from Programme 3 (Library and Information Services) is committed on library books, maintenance and other services and the sum of R0.516 million from Programme 4 (Sport and Recreation) is committed on accommodation and venues for sport teams. It was not spent at year due late submissions of correct invoices.

? **Machinery and Equipment:**

The sum of R3,187 million Programme 3 (Library and Information Services) is committed for machinery and office equipment at year end.

? **Building fixed structures:**

A total amount of R18,091 million Programme 3 (Library and Information Services) allocated for the construction of libraries was not spent before the end of the financial year due to slow progress on the projects. The rollover application for the unspent funds had been submitted for consideration and approval.

**4.3 New activities on the year 2015/16:**

None.

**4.4 Other**

The Transaction Advisor for the major projects, the Cultural Hub and High Altitude Performance Center has been appointed to expedite implementation of projects.

**4.5 Approval**

The Annual Financial Statements set out on page 155 to 262 have been approved by the Accounting Officer



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**Mr SW Mnisi**  
**Accounting Officer**  
**Department of Culture, Sport and Recreation**  
**Date: 29<sup>th</sup> July 2016**

## 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 2016.

Yours faithfully



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**Mr SW Mnisi**  
**Accounting Officer**  
**Department of Culture, Sport and Recreation**  
**Date: 29<sup>th</sup> July 2016**

## **6. STRATEGIC OVERVIEW**

### **6.1. Vision**

A patriotic socially cohesive society

### **6.2. Mission**

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

### **6.3. Values**

- ? Caring
- ? Accountability
- ? Teamwork
- ? Integrity
- ? Creativity

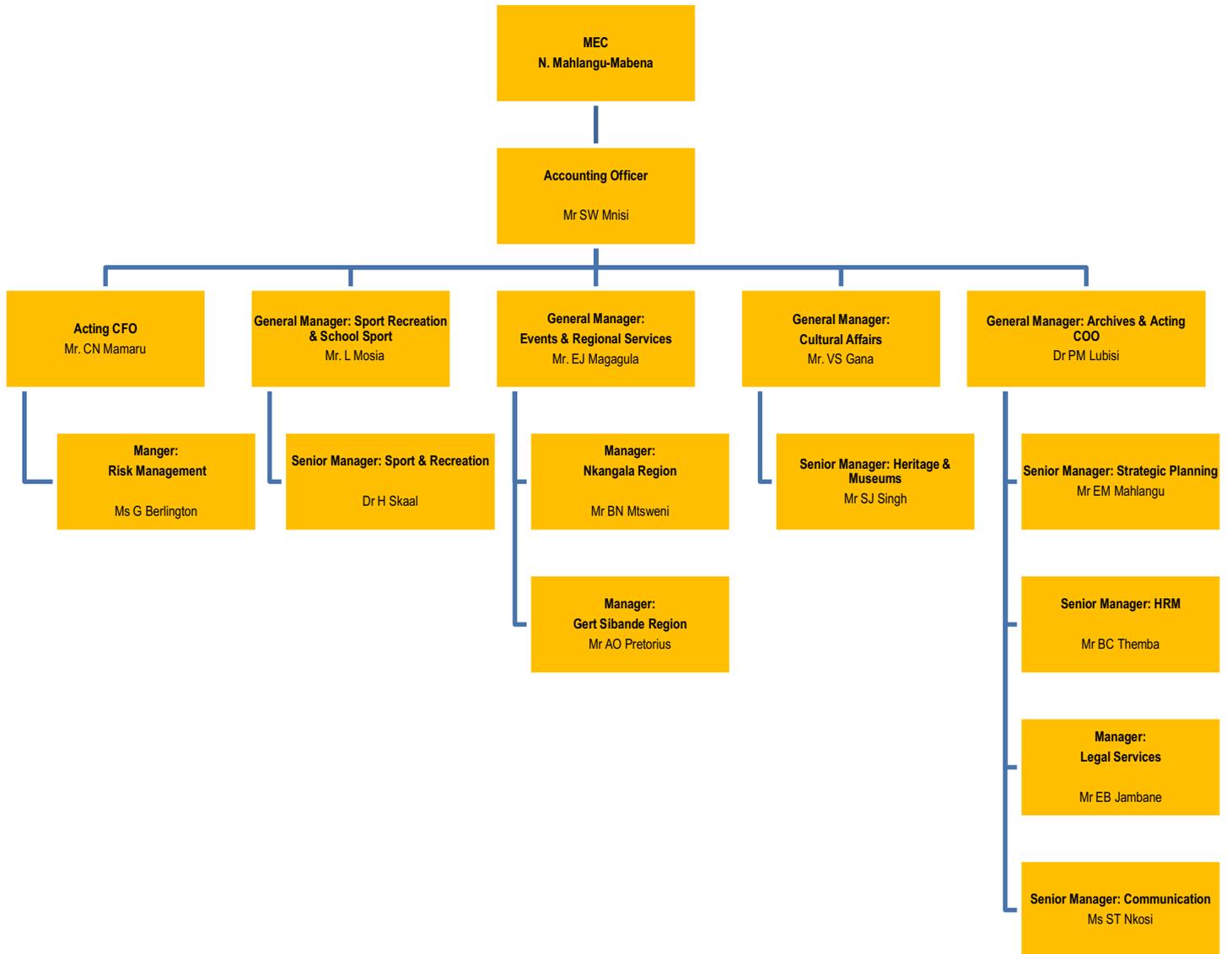
## 7. LEGISLATIONS

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 there with.
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 150 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The national Department of Arts and Culture has drafted the South African Public Library and Information Services Bill, 2012. The Bill aims to –

- ? ensure consistency in the delivery of public library and information services in the country;
- ? put in place measures to ensure redress of the inequalities in the provision of public library and information services; and
- ? provide for principles, norms and standards for the provision of public library and information services.

The norms and standards proposed for a Basic Public Library suggest that type of library must be 225m<sup>2</sup>, only be built when there is a population of 3 800 people with a population density of 115 per m<sup>2</sup>. Conceptually, these are based on international norms, but the international norms and standards are structured quite differently. As already noted, they would normally use ranges: i.e. they would say "where there is a community between 2 500 to 3 800 people there should be a library between 180 and 300m<sup>2</sup> etc.". Norms and standard that use ranges are more practical when it comes to specifying minimum levels of a service, but they do not lend themselves to being used in a costing model.

Based on the Multi Index of Library Need (MILN) compiled by Cornerstone research in 2013, Bushbuckridge Local Municipality scores high that means it needs a library more than any other in the country. Amongst the top 20 municipality with high MILN the Emalahleni Municipality also feature. It should be noted that the backlog of libraries could not be eradicated "overnight" due to budgetary constraints.

Hence, the Province make sure that in each financial year a library is delivered within Bushbuckridge Municipality. In the period under review a library was at the advance completion stage at Acornhoek. In the next financial year both Bushbuckridge and Emalahleni Municipalities are both targeted within new planned sites at MP Stream and Thubelihle respectively.

Currently, the total number of libraries that exist is 114 and based on the needs presented the Province still have a long way to go to satisfy the norms and standards. Libraries that provides service to the blind increased from 7 to 14 to cover more scope since there are 127 users that are being serviced. In addition there will be realignment of services to the most needy areas to limit the travelling cost.

The Province also responded to the call of the National Sport Plan 2012 that amongst prioritize school sport to maximize access to sport, recreation and physical education in every school. This has necessitated co-operation between the Department of Culture, Sport and Recreation and Department of Education. It is noted with concern that the rollout of this function did not move with speed as envisaged, not all schools registered for participation. On the period under review there were 1 380 schools of 1 810 registered. The registration of schools was to enable the kick start of the school league system in the Province. The reluctance of some schools to register dictated movement of this function to Department of Education for coordination since they have jurisdiction over schools. That is to say from 2016 onwards the School League System will be led and coordinated by the DoE while the DCSR will coordinate participation at Regional, Provincial and National level.

## 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 9 months. The plan was to reduce this to 3 months. This intervention will assist beneficiaries to plan and implement their projects effectively and timeously.
- ? Currently only 1 380 schools out of 1810 are registered for the school sport programme. The plan was 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 9 months
Roll out of school sport to all schools in the province	Learners from all schools	1118 schools participating	1810 schools participating	1380 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.)*

<b>Current/actual arrangements</b>	<b>Desired arrangements</b>	<b>Actual achievements</b>
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 each 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*

<b>Current/actual information tools</b>	<b>Desired information tools</b>	<b>Actual achievements</b>
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*

<b>Current/actual complaints mechanism</b>	<b>Desired complaints mechanism</b>	<b>Actual achievements</b>
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 Department managed to implement successfully most of its planned targets of the year that is under review. However, those achievements recorded required extra-ordinary measures due to the limitation of not having adequate staff compliments with only the post of Accounting Officer permanently filled.

The shortage emanates from existing moratorium that resulted on the abolishment of all vacated posts in the Departmental structure. Amongst the key position that has been vacated it includes the position of CFO, General Managers, Senior Managers and Managers. The posts were planned to be filled through rationalisation of staff administered by Office of the Premier however, the process is unfolding slowly.

In order to mitigate the above shortage of staff the Department in the interim added functions to some of its managers and staff members. In addition with the reprioritization of infrastructure development in the country, the Department appointed infrastructure personnel on contract through the grant.

In order to improve access to service delivery the Ehlanzeni Regional Office that was based at Matsulu has since been moved to Head Office in Mbombela. In the period under review there were no major external environmental factors such as strikes etc. that affected the services of the Department negatively.

## 2.4 Key policy developments and legislative changes

There were no key policy development and legislative changes.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has customized sub outcomes of nation building and social cohesion advocated by the National Development Plan as its strategic outcome oriented goals for the next five years on the Strategic Plan 2015 – 2020.

The following achievements were recorded on each strategic outcome oriented goals of the Department:

### ? Improved knowledge and upheld values enshrined in RSA Constitution

- Promoted human rights, reconciliation, cultural diversity and nation building through the host and support of 8 national commemorated days.
- Enhanced knowledge of the constitution through the roll out of 72 campaigns in all municipalities and 518 schools receiving preamble of the constitution to be recited at school assemblies.

### ? Equalize opportunities, inclusion and redress:

- Promoted heritage and culture through variety of activities that included;
  - ✓ Supported of three (3) cultural preservation events, of projects that promote Culture and Heritage supported.
  - ✓ Coordinated three (3) Indigenous Knowledge System session that benefited 287 youth on issues of life skills and cultural preservation.
  - ✓ Created jobs through arts and craft where 30 cooperatives and 153 youth supported to promote heritage and culture as part of investment in the cultural and creative industries.

- Initiated campaigns to improve utilization of currently marginalized languages by ensuring speeches of the Executive Authority are also available in Siswati and isiNdebele. In addition the Department conducted three (3) literary exhibitions to promote African literature benefiting more than 276 learners and rolled out 3 language awareness programmes in all districts.
- Facilitated the protection, conservation and promotion of heritage and museums in the Province through attraction of 40 718 visitors in the 3 museums who also got exposed to the temporary exhibitions staged.
- Improved literacy level in the province through provision of access to library service that increased from 112 to 114 as well as provision of necessary resources such as ICT and books to all of them.
- Taken the Province to the next level of having functional archive facility as it used to be counted amongst those that did not have their own archive repository. At least two government offices (Mbombela and Umjindi Local Municipalities) repatriated their documents as part of redress.
- Increased access to sport infrastructure by building three (3) new sport combo courts that will go a long way to redress inequality of previously disadvantaged to access of sport facilities.

#### ? **Social cohesion across society through increased interaction across race and class:**

- Ensured that equal opportunities exist for all citizens of Mpumalanga to participate and excel in sport and recreation. The following are the activities that were achieved in this regard;
- ✓ Coordinated 30 595 people who participated in recreation activities and events, some of the high profile events includes; Loskop marathon with approximately 4500 athletes and 89 upcoming athletes, Indigenous Games festival with 168 participants, Big Walk at Mbombela Stadium with 160 participants, Recreation Day at Mbombela Stadium with 342 participants and National Golden Games at Kimberly with 180 participants.
- ✓ Coordinated 8 426 learners participating in school sport starting at district, provincial until national level. The competitiveness of Mpumalanga athletes improved since it moved from position 8 to 6 when compared with eight other Provinces.
- ✓ Capacity building was given to all athletes that included learners and teams through training and involvement of 3 regional sport academies.
- ✓ Enabled effective participation through the provision of sport equipment's and attire to 200 schools, 60 clubs and 18 hubs which included an outside gym at Msukaligwa.
- ✓ Increased participation of athletes from 63 498 to 416 804 in Community Sport and Recreation events.
- ✓ Staged 8 tournaments and leagues to foster club development in the following priority codes; Women Basketball , Hockey, Netball, DEAFSA tournament, Boxing, Handball, Boxing and Football.

#### ? **Promoting active citizenry and broad-based leadership:**

- Improved participation of community based structures in the roll out of Departmental projects and programmes that as follows:
- ✓ Twenty five (25) Arts and Culture structures that are based in all municipalities

- ✓ Four (4) structures for the development of Languages in the province (Mpumalanga Provincial Language Committee, Silulu National Lexicography Unit, Iziko lesiHlathululi-mezwi sesiNdebele and Mpumalanga Writers Association
- ✓ Three (3) museum structures supported to keep museums open during weekend and holidays and host of national and international gold panning tournaments
- ✓ Four (4) sport structures (Cycling tournament, Loskop marathon, MP School Sport Organization and MP Sport Confederation

#### 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 legislations 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 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
To provide seamless administration and good governance	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>	Improved quality of financial, human resource and performance management with clean audit opinion	Not Achieved  Improved quality of financial, human resource and performance management with qualified audit opinion	Qualified audit opinion	Inadequate systems to maintain records of library books

***Performance Indicators***

<b>Office of the MEC</b>						
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>	
Number of Policy and Budget Speech presented	1	1	Achieved 1 Policy and Budget Speech presented	None	None	
Number of MUNIMEC meetings coordinated	5	4	Achieved 4 MUNIMEC meetings conducted	None	None	
Number of Executive Council meetings attended	18	24	Achieved 24 Executive Council meetings attended	None	None	

Office of the HOD						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of Provincial Management Committee meetings attended	20	31	Achieved 31 PMC meetings attended	None	None	
Number of management meetings coordinated	6	6	Achieved 9 meetings coordinated	(3)	Exceeded due to special management meetings hosted	
Number of Annual Performance Plan compiled	1	1	Achieved 1 Annual Performance Plan compiled	None	None	
Number of Annual Report produced	1	1	Achieved 1 Annual Report produced	None	None	

***Strategy to overcome areas of under performance***

Put in place internal controls and systems to maintain proper records of library books.

### ***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	2015/2016			2014/15		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Office of the MEC	7 251	7 439	(188)	6 186	6 237	(51)
Corporate Services	73 865	78 252	(4 387)	72 987	72 003	984
<b>Total</b>	<b>81 116</b>	<b>85 691</b>	<b>(4 575)</b>	<b>79 173</b>	<b>78 240</b>	<b>933</b>

#### **Notes:**

- The programme provide executive support, strategic management support, human capital management and , financial management and procurement, legal support, communication and liaison, regional support services, security services and Employee Health and Wellness support. The programme was allocated R81,1 16 million for the year under review and spent R85,691. The programme was able to achieve its planned outcomes despite the inadequate financial resources allocated.

#### 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.

Sub programme	Purpose
Arts and Culture	Development, promotion and preservation of arts and culture in visual arts and craft, performing arts, art technology, art industries and living culture.
Museums and Heritage	Development, conservation, preservation and promoting 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 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Fostering constitutional values	9	Increased number of awareness campaigns from 9 to 72	72 social cohesion campaigns coordinated	None	None
To increase and sustain access to cultural facilities	11	Sustain access to 11 Cultural facilities	11 Cultural facilities sustained -Heritage sites and Museums -Cultural villages & Centers -Cultural Hub	None	None
To sustain and improve access to cultural programmes	5	Sustained and improved access to (5) cultural programmes	5 Cultural programmes coordinated -Craft Exhibition -Indigenous Knowledge System -Museum exhibitions -Cultural Tourism projects -Geographic Names review	None	None

Programme Name: Cultural Affairs					
Strategic objectives	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Use international events to promote Mpumalanga and South Africa as a diverse socially cohesive nation	3	3 International and national events hosted	3 International and national events hosted National Gold Panning, Samora Machel and Watervaal Boven commemorations	None	None
To sustain number of Cultural Institutions supported to deliver on Departmental programmes	36	35 structures supported	35 structures supported	None	None

***Performance indicators***

Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of campaigns to promote national symbols to foster knowledge of the constitution	9	72	Achieved 72 campaigns coordinated in all municipalities	None	None

<b>Sub-programme: Arts and Culture</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>
Number of schools provided with preamble of the Constitution made accessible in poster form in at least 3 official languages to recite at school assemblies in partnership with DoE	None	500	Achieved 518 schools provided with preambles	18	More schools were provided with preamble to accommodate the high demand

Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of phases for Heritage infrastructure in rural areas built to promote Heritage and Culture	The following planned outputs of phase 1 was completed: <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>	Phase 1 of Cultural Hub established  Payment of consultancy fees for EIAs and master plan	Not Achieved  Phase 1 of Cultural Hub established  Payment of consultancy fees and master plan has been conducted	Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury	It was realized that there is a long due process to finalise PPP investment.
<p><u>Cultural Hub</u></p> <p><u>Phases:</u></p> <p>1. Land &amp; project packaging</p> <p>2. Performing Arts Centre and Arts Craft Design</p> <p>block: conduct enabling works</p> <p>3. Film studio, editing suite, parking bays &amp; amphitheatre established</p>		Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury	<p>The Department managed to register the project as PPP through consultation with Provincial Treasury</p> <p>Initiated compliance process with National Treasury that will lead towards soliciting PPP investment</p>		

Sub-programme: Arts and Culture						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of Mpumalanga Cultural Festival hosted to celebrate diverse culture and heritage	None	1 MP Cultural Festival launched	Achieved 1 MP Cultural Festival hosted as integrated with National Day of Reconciliation	None	None	
		Conceptualisation Solicit funding internally and externally	Festival conceptualized and funded internally			
Number of exhibitions coordinated to promote arts and craft	3	1	Achieved 1 exhibition coordinated at Umjindi Local Municipality; 32 crafters participated	None	None	
Number of capacity building workshops coordinated for visual artists and crafters	3	3	Achieved 3 Capacity building workshops <ul style="list-style-type: none"> <li>• Jeppes Reef, Nkomazi Municipality, 29 people attended</li> <li>• Middleburg, Steve Tshwete Municipality, 27 people attended</li> <li>• Ermelo-Msukaligwa and 30 participants benefited</li> </ul>	None	None	

Sub-programme: Arts and Culture					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of projects that promote Culture and Heritage supported	1	3	Achieved 3 project supported namely: <ul style="list-style-type: none"> <li>• Umkhosi womhlanga on the 4-7 September 2015 with 114 young maidens attended</li> <li>• Erholweni event on the 19 December 2015</li> <li>• Komjejeje event on the 05 March 2016</li> </ul>	None	None
Number of youth workshops coordinated to promote Indigenous Knowledge System	3	3	Achieved 3 workshops coordinated <ul style="list-style-type: none"> <li>• Nkomazi Municipality, Ehlanzeni District (111 people attended)</li> <li>• Thembisile Hani Municipality, Nkangala District (76 people attended)</li> <li>• Msukaligwa, Gert Sibande district (100 people attended)</li> </ul>	None	None
Number of Citizen based cultural programmes supported for Departments delivering services directly to the public (Cultural Institutions)	29	25	Achieved 25 structures supported	None	None

Sub-programme: Language Services					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of official correspondence or speeches that include African languages depending on the Province's top three dominant languages spoken to transform the utilization of currently marginalised languages	None	7	Achieved 7 MEC's speeches translated into African languages (Siswati and isiNdebele)	None	None
Number of Literary exhibitions sessions conducted to promote African literature	4	3	Achieved 3 Literary exhibitions conducted <ul style="list-style-type: none"> <li>• Schoemansdal Community Hall during Africa day celebration with 60 guests in attendance</li> <li>• Mayflower (Mpuluzi Teachers Center) in collaboration with the Department of Education 120 people participated</li> <li>• Vezubuhle community hall with 96 people attended</li> </ul>	None	None

Sub-programme: Language Services					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of language awareness programmes rolled out to communities	4	3	Achieved 3 Language awareness workshop for Traditional leaders conducted <ul style="list-style-type: none"> <li>• Mashiding Community Hall, Dr JS Moroka Local Municipality targeting youth as part of youth month celebration, 40 participants attended</li> <li>• Mbombela, Thulamahashe and Mizinti, 96 participants attended the workshop</li> <li>• Gert Sibande District Offices – Ermelo 80 people participated</li> </ul>	None	None
Number of Citizen based cultural programmes for Departments delivering services directly to the public	4	4	Achieved 4 language structures supported <ul style="list-style-type: none"> <li>• Mpumalanga Provincial Language Committee</li> <li>• Silulu National Lexicography Unit</li> <li>• IZiko lesiHathululi-mezwi sesiNdebele</li> <li>• Mpumalanga Writers Association</li> </ul>	None	None

Sub-programme: Museum Services						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of people visiting the museum facilities	39 078	38 000	Achieved 40 718 visitors recorded <ul style="list-style-type: none"> <li>• Barberton museum – 19 223</li> <li>• Pilgrim's Rest museum – 21 258</li> <li>• Kghodwana museum – 237</li> </ul>	2 718	More school groups visited Pilgrims Rest museum during Heritage Month.	
Number of brochures and publications distributed for marketing purposes	17 690	18 000	Achieved 26 552 brochures distributed <ul style="list-style-type: none"> <li>• Barberton museum – 15 227</li> <li>• Pilgrim's Rest museum – 9 240</li> <li>• Kghodwana museum – 2 085</li> </ul>	8 552	Partnering with existing projects as part of outreach contributed to increase the actual target	
Number of temporary museum exhibitions staged	3	1	Achieved 1 Pilgrim's Rest temporary exhibition staged with the theme "Labour Relations on the Pilgrim Rest Goldfields"	None	None	

Sub-programme: Museum Services					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of citizen based cultural programmes supported delivering services directly to the public (Museum structures) <ul style="list-style-type: none"> <li>Friends of Pilgrim Rest and Barberton museums to keep museums open during weekend and holidays</li> <li>South African Gold Panning Association for the coordination of national and international tournaments</li> </ul>	3	3	Achieved  3 museum structures supported <ul style="list-style-type: none"> <li>Friends of Pilgrim's Rest</li> <li>Friends of Barberton</li> <li>SA Gold Panning Association</li> </ul>	None	None

Sub-programme: Heritage						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of heritage sites established for liberation heritage routes to promote a Liberation Heritage Route that honors the heroes and heroines of the struggle	1	1	Not Achieved Drafted Concept Document of the proposed museum	(1)	Target re-prioritisation from establishing a statue to a fully-fleshed museum. With available budget concept document of the proposed structure was initiated	
Number of heritage sites identified to be recorded and protected through MHRA	8	6	Achieved 6 Sites identified: <ul style="list-style-type: none"> <li>• Marco Mahlangu-(Botleng) Victor Khanye</li> <li>• Nobili Primary School -Site of Shootings (Thandukhanya) eMkhondo</li> <li>• Crocodile River Bridge-(Kanyamazane) Mbombela</li> <li>• Komati River bank (site where Selby Mavuso and Peter Dlamini were burned to death)</li> <li>• Hippo Hole (river where Stianza Bopape's body was dumped)</li> <li>• Matola Raid Launch site (Lebombo mountains)</li> </ul>	None	None	

Sub-programme: Heritage					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of geographical place names reviewed	10	5	Achieved 8 geographical names and features reviewed: <ul style="list-style-type: none"> <li>• Kwaggafontein "B" to Entuthukweni at Thembisile Hani</li> <li>• Tweefontein (Portion 540) 220-JR to Sesakhile at Thembisile Hani</li> <li>• Kwaggafontein "E" to Mthunjiwa at Thembisile Hani</li> <li>• Tweefontein "M" to Thokozani at Thembisile Hani</li> <li>• RDP Area (Leandra) to Thuli Fakude at Govan Mbeki</li> <li>• Embalenhle (Extension 18) to Thoko Mabena at Govan Mbeki</li> <li>• Embalenhle (Extension 12) to Joana Jiyane at Govan Mbeki</li> <li>• Embalenhle (Extension 25) to Rekhuditise at Govan Mbeki</li> </ul>	3	Additional names were received from Local Geographic Names Committee (LGNC) for consideration due to increased demand

Sub-programme: Heritage					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of international cultural tourism and tournaments hosted and/or participated to promote South Africa as a diverse socially cohesive nation	3	3	Achieved 3 cultural tourism events and tournament hosted and/or participated in: <ul style="list-style-type: none"> <li>National Gold Panning Championships (Coordination started with attendance of international championship in Spain on the 3-8 August 2015 where RSA obtained position 5 and National Championship on the 7-10 October 2015 with the participation of 3 other Provinces</li> <li>29<sup>th</sup> Samora Machel Commemoration held on the 16 October 2015 at Mbuzini. This event was preceded by the launch of Matola Massacre interpretive center in Mozambique led by National Department of Arts and Culture and honoured by both presidents of RSA and Mozambique</li> <li>66<sup>th</sup> Waterval Boven Commemoration held on 13 November 2015 with approximately 120 people in attendance</li> </ul>	None	None

***Strategy to overcome areas of under performance***

- The plenary of the new museum establishment will be continued in the next financial year

### ***Changes to planned targets***

- Target reprioritisation from establishing a statue to a fully fleshed museum. With available budget concept document of the proposed structure was initiated

### ***Linking performance with budgets***

#### ***Programme expenditure***

Programme Name: Cultural Affairs	2015/2016			2014/2015		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management	1 663	1 605	58	1 473	1 432	41
Arts and Culture	55,164	57 491	(2327)	93 345	92 380	965
Museum and heritage	18 709	18 644	65	23 846	23 699	147
Language services	2 831	2 443	388	3 514	3 106	408
<b>Total</b>	<b>78,367</b>	<b>80,183</b>	<b>(1,816)</b>	<b>122 178</b>	<b>120 617</b>	<b>1 561</b>

#### **Notes:**

- The programme is responsible for management of key subprogrammes and implementation of projects linked to Arts and Culture, Museum and Heritage and Language Services. The programme was allocated R78,367 million for the year under review and spent R80,183. The programme was able to achieve its planned outcomes despite the inadequate financial resources allocated.

#### 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.

Sub programme	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 Archives						
Strategic objectives	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
To foster constitution values through host of commemorative days	8	8 national commemorative days	8 national commemorative days hosted	None	None	
To increase access to information services facilities	3	7 new libraries built and 2 upgrades	2 new libraries built	(5)	Slow progress on new library construction and the upgrades were planned for multi-year	

<b>Programme Name: Library and Archives</b>						
<b>Strategic objectives</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>	
To sustain access to information services programmes	6	6 programmes implemented	6 programmes coordinated	None	None	
To increase and sustain job opportunities created through EPWP arts and craft cooperatives	30	30 Arts and craft cooperatives coordinated	30 coordinated	None	None	

***Performance indicators***

<b>Sub-programme: Library Services</b>						
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>	
Number of libraries built	3	7	Not Achieved  2 Libraries were completed <ul style="list-style-type: none"> <li>• Emthonjeni</li> <li>• Glenmore</li> </ul> 3 in progress to completion <ul style="list-style-type: none"> <li>• Mgobodzi 67%</li> <li>• Acornkoek 48%</li> <li>• Thusiville 62%</li> </ul>	(5)	3 libraries recorded slow progress caused by factors such as; community unrest and inadequate capacity of contractors to fast track construction.  2 libraries (Kanyamazane and Daggakraal) were put on hold to complete due process on land availability and the latter was in close proximity to the existing library.	
Number of municipalities supported with resources to provide library services to communities	0	3	Achieved  3 municipal support work in progress <ul style="list-style-type: none"> <li>• Thaba Chweu (upgrading of Sabie and Mashishing)</li> <li>• Thembisile Hani (maintenance of library roof)</li> <li>• Dr Pixley Ka Isaka Seme (provision of furniture)</li> </ul>	None	None	

Sub-programme: Library Services						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of new libraries at plenary stage for construction in the following year 2016/17 <ul style="list-style-type: none"> <li>• Balfour</li> <li>• Bushbuckridge</li> <li>• Boekenhout</li> <li>• Verena</li> </ul>	6	4	Not Achieved 3 new libraries at plenary stage for construction in the following year 2016/17 were concluded <ul style="list-style-type: none"> <li>• Balfour</li> <li>• Boekenhout</li> <li>• Verena</li> </ul>	1	The initial site (Rolle) identified was not suitable and the plenary of library had to be relocated to the new site (MP Stream - Bushbuckridge)	
Number of library materials procured and distributed to public libraries	61 093	25 000	Not Achieved 32 634 library materials procured	7 634 over achievement Distribution of books to public libraries not done	More books procured due to the increased needs. Distribution of books could not be achieved due to late delivery by suppliers	
Number of monitoring visits done to ensure adequate implementation of Affiliation Agreements entered with Local Municipalities	486	486	Achieved 486 monitoring visits done	None	None	
Number of municipal libraries marketing initiative supported	None	18	Achieved 18 marketing initiatives supported	None	None	

Sub-programme: Library Services						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of library training programmes conducted to capacitate the librarians	4	4	Achieved 4 trainings conducted <ul style="list-style-type: none"> <li>• Mzansi Library online</li> <li>• ICT and advocacy on impact assessment</li> <li>• Review of manuals</li> <li>• E- books training</li> </ul>	None	None	
Number of community libraries maintained and provided with ICT services	109	112	Achieved 114 Libraries supported with ICT	2	Two new construction libraries were completed at Glenmore and Emthonjeni	

<b>Sub-programme: Archives services</b>						
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>	
Number of records classification Systems / file plan approved for government bodies	4	4	Achieved 4 file plans approved <ul style="list-style-type: none"> <li>Department of Corporate Governance and Traditional Affairs,</li> <li>Mpumalanga Tourism and Parks Authority</li> <li>Gert Sibande District Municipality</li> <li>Department of Culture, Sport and Recreation</li> </ul>	None	None	
Number of government bodies inspected on compliance to record management	38	39	Achieved 39 government bodies inspected that includes provincial Departments, municipalities and parastatals	None	None	
Number of records managers trained	30	39	Not achieved 37 records managers trained (Provincial Departments, municipalities and parastatals)	(2)	Two record managers could not attend due to their commitments on their institutions	

<b>Sub-programme: Archives services</b>						
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>	
Number of awareness workshops on archives and records services rolled out to communities in district municipalities	3	3	Achieved 3 awareness workshop conducted <ul style="list-style-type: none"> <li>• Ehlanzeni District municipalities</li> <li>• Gert Sibande District municipalities</li> <li>• Nkangala District municipalities</li> </ul>	None	None	
Number of oral history conference hosted	None	1	Achieved 1 Oral History conference hosted <ul style="list-style-type: none"> <li>• A theme of conference was "Oral History and Heritage National and International Identities" with 96 people in attendance.</li> </ul>	None	None	

Sub-programme: Archives services						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of client institutions documents transferred to the provincial repository to be archived	None	3	Not achieved 2 client institutions documents transferred to Archives Repository <ul style="list-style-type: none"> <li>• Umjindi Local Municipality</li> <li>• Mbombela Local Municipality records</li> </ul>	(1)	Targeted office not ready to comply with the entire due processes to effect the transfer	

Sub-programme: Events Management						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of national commemorative days hosted and used as a platform for promoting constitutional values	8	8	Achieved 8 commemorative days hosted <ul style="list-style-type: none"> <li>• Workers Day –Secunda, Govan Mbeki LM</li> <li>• Africa Day – Schoemansdal, Nkomazi LM</li> <li>• Youth Day – Volksrust, DrPixley ka Isaka Seme LM</li> <li>• Freedom Day – Kwagqafontein, Thembisile Hani LM</li> <li>• Women’s Day celebration at Emalaheni LM</li> <li>• Heritage Day celebration at Bushbuckridge LM</li> <li>• National Day of Reconciliation at Middelburg Steve Tshwete LM</li> <li>• National Human Rights Day supported in Durban eThekweni Metropolitan City</li> </ul>	None	None	

Sub-programme: Expanded Public Works Programme						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	30	30	Achieved 30 craft cooperatives supported	None	None	
Number of EPWP coordinators appointed to create jobs through creative industries	212	153	Achieved 153 EPWP coordinators appointed	None	None	

***Strategy to overcome areas of under performance***

- Incomplete library infrastructure construction will be carried over to the new year of 2016/17 and rollover of funds for the affected projects has been made.  
 The Kanyamazane library has been reprioritized for planning in 2016/17 and construction on the outer year.
- Record managers not trained will be accommodated in the upcoming programme .
- Government institutions to be continuously trained on the due processes that need to be followed to enable their valuable documents transfer
- The planning for the new identified site (MP Stream - Bushbuckridge) to be concluded in the next financial year.
- The Distribution of books purchased for public libraries will be distributed in the next financial year after cataloguing.

### ***Changes to planned targets***

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

### ***Linking performance with budgets***

Programme Name: Library & Archives	2015/2016			2014/2015		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management	341	1	340	1 688	895	793
Library Services	189 903	156,037	33,866	148 103	135 515	12 588
Archives Services	17 891	14,390	3,501	17 957	7 400	10 557
<b>Total</b>	<b>208 135</b>	<b>170,428</b>	<b>37,707</b>	<b>167 748</b>	<b>143 810</b>	<b>23 938</b>

### **Notes:**

- The programme is responsible for management of key subprogrammes and implementation of projects linked to Library, Information and Archives Services. The programme was allocated R208,135 million for the year under review and spent R170,428. The sum of R37,707 was not spent and it is committed to infrastructure projects in progress, ICT and other library materials procured but not delivered at year end. The capital projects in progress are being monitored to ensure completion within agreed time frames and goods and services procured will be delivered in the first quarter.

#### 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.

sub programme	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 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
To increase access to Sport Infrastructure	0	Increased access to 4 Sport facility	3 Sport combo courts	(1)	Construction of wall for High Altitude Training Center was put on hold to prioritise the project to be registered as PPP with National Treasury
To use participation in sport and recreation to promote social cohesion and nation building in the Province	3	3 Sport programmes coordinated	3 programmes coordinated -School Sport and Recreation -Sport academies	None	None

<b>Programme Name: Sport and Recreation</b>					
<b>Strategic objectives</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>
Promoted participation in sport and recreation to address social ills and enhancement of healthy lifestyles					
Developed and nurtured talent of athletes through sport academies					
To increase access to sport equipment's and attire	3	3 types of institutions supported	3 types of institutions supported -Schools -Municipal hubs -Clubs	None	None
Increased number of Sport Institutions supported to deliver on departmental programmes	7	24 institutions supported	29 institutions supported -Sport academies -Sport Councils -Sport Institutions	5	Some of the structures were not included in the planned total breakdown

***Performance indicators***

<b>Sub-programme: Sport</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>
Number of phases for High Altitude Training Center established  <b>Inception stage (2)</b> – Commence construction of part I of parameter wall due for completion in 2016 – Packaging of the project to attract Public Private Partnership (PPP) through Provincial Treasury	None	Inception stage (2)  Parameter wall part 1 completed	Not achieved  The construction of parameter wall was not achieved. The following milestone of inception stage were implemented; <ul style="list-style-type: none"> <li>• Payment of consultancy fees and master plan has been conducted</li> <li>• National Treasury have registered the High Altitude Training Center as Public Private Partnership</li> <li>• The Transaction Advisor has been appointed</li> <li>• A plan for 2016/2017 has been developed</li> <li>• Feasibility study for PPP in progress</li> </ul>	The construction of wall was put on hold	The project need huge budget and construction of wall was put on hold to finalise compliance documents for registration as PPP with National Treasury

Sub-programme: Sport					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of Sport Combo Court established	0	3	Achieved 3 sport combo courts completed at; <ul style="list-style-type: none"> <li>• Dr Pixley Ka Isaka Seme Municipality - Seme Secondary and Sizimele Primary school</li> <li>• Dipaliseng - Setsheng Secondary school</li> </ul>	None	None
Number of citizen based sport programmes for Departments delivering services directly to the public <ul style="list-style-type: none"> <li>- Cycling tournament</li> <li>- Loskop dam marathon</li> <li>- MP School Sport Organization</li> <li>- MP Sport Confederation</li> </ul>	4	4	Achieved 4 structures supported <ul style="list-style-type: none"> <li>- Cycling tournament</li> <li>- Loskop dam marathon</li> <li>- MP School Sport Organization</li> <li>- MP Sport Confederation</li> </ul>	None	None

Sub-programme: Community Sport and Recreation					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of youth attending the annual youth camp for capacity building on life skills	300	300	Not achieved  250 youth from 3 districts attended the youth camp and trained in leadership and life skills	(50)	The number was reduced due to National Sport and Recreation SA directive to reduce number of participants in all provinces due to budgetary constraints
Number of sustainable active recreation programmes organised and implemented to promote healthy life style	4	4	Achieved  5 Recreation programmes organized <ul style="list-style-type: none"> <li>• Loskop marathon on 18 April 2015 with approximately 4500 athletes and 89 upcoming athletes supported by DCSR</li> <li>• Indigenous Games festival with 168 participants</li> <li>• Big Walk at Mbombela Stadium with 160 participants</li> <li>• Recreation Day at Mbombela Stadium with 342 participants</li> <li>• National Golden Game at Kimberly with 180 participants</li> </ul>	1	Recreation Day was an additional programme as directed by National Sport and Recreation SA to declare first Friday of October annually as Recreation Day

Sub-programme: Community Sport and Recreation					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of people actively participating in organised active recreation events	41 804	30 000	Achieved 30 595 people participated	595	Exceeded annual target due to increased demand of the service
Numbers of people trained as part of community sport	138	120	Achieved 122 people trained on the following courses <ul style="list-style-type: none"> <li>• Maintain a sport or fitness environment and equipment</li> <li>• Apply the principles of training</li> <li>• Learn to swim</li> </ul>	2	Exceeded annual target due to increased demand of the service
Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	None	1	Achieved 1 Provincial Sport Award was coordinated at Steve Tshwete Municipality and started with a built up in the 3 regions	None	None
Number of jobs created through Recreation	18	16	Achieved 16 jobs created	None	None

Sub-programme: Community Sport and Recreation					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of hubs provided with sport equipment and / or attire as per established norms and standards	18	18	Achieved  18 hubs were provided with sport equipment and attire during participation in the following tournaments / events <ul style="list-style-type: none"> <li>• Indigenous Games-Polokwane</li> <li>• Golden Games- Kimberly</li> <li>• Youth Camp – Blyde Canon</li> </ul> In addition outside gym equipment was provided at Ermelo	None	None

Sub-programme: School Sport						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16 (See below)	Comment on deviations	
Number of Integrated School League System hosted	1	1	Achieved 1 Integrated School League System hosted		More learners qualified than anticipated	
<ul style="list-style-type: none"> <li>Learners District tournaments</li> </ul>	8 900	6000	6 066 Learners participated at District tournament	66		
<ul style="list-style-type: none"> <li>Learners in Provincial tournaments</li> </ul>	2 308	1500	1 520 Learners participated at a Provincial Tournament	20		
<ul style="list-style-type: none"> <li>Learners in National tournament</li> </ul>	750	800	840 learners participated at National tournament	40		
Numbers of educators and volunteers trained to support school sport program	507	360	Achieved 364 Educators and volunteers trained	4	Additional educators trained due to increased demand	
Number of district and provincial school sport structures established and supported	16	16	Achieved 16 structures supported	None	None	

<b>Sub-programme: School Sport</b>						
<b>Performance Indicator</b>	<b>Actual Achievement 2014/15</b>	<b>Planned Target 2015/16</b>	<b>Actual Achievement 2015/16</b>	<b>Deviation from planned target to Actual Achievement for 2015/16</b>	<b>Comment on deviations</b>	
Number of jobs created through cluster coordinators	37	34	Achieved 34 jobs created	None	None	
Number of Sport Focus School supported	4	4	Achieved 4 sport focus schools supported with sport equipment <ul style="list-style-type: none"> <li>• Lowveld High School</li> <li>• Ligbron High School</li> <li>• Rob Ferreira High School</li> <li>• Hoer Skool General Hertzog</li> </ul>	None	None	
Number of schools provided with sport equipment and / or attire as per established norms and standards	200	200	Achieved 200 supported with equipment and attire	None.	None	

Sub-programme: Club Development					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of people trained as part of the club development programme	650	120	Achieved 120 People trained on the following <ul style="list-style-type: none"> <li>• Boxing judges administration</li> <li>• Sport Club Administration</li> <li>• Event Management</li> <li>• Handball Referee</li> </ul>	None	None
Number of formal programmes supported for Talent Identification	16	4	Achieved 4 Programmes supported <ul style="list-style-type: none"> <li>• Athletics</li> <li>• Boxing</li> <li>• Cycling</li> <li>• Rugby</li> </ul>	None	None
Number of tournaments and leagues staged to foster club development	8	8	Achieved 8 tournaments staged <ul style="list-style-type: none"> <li>• Women Basketball tournament</li> <li>• Hockey Tournament</li> <li>• Netball tournament</li> <li>• DEAFSA tournament</li> <li>• Boxing tournament</li> <li>• Handball</li> <li>• Boxing</li> <li>• Football</li> </ul>	None	None

Sub-programme: Club Development						
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations	
Number of jobs created through club development	3	4	Not achieved 3 Jobs created	(1)	One official withdrew from the post	
Number of sport projects implemented by Sport Councils	21	21	Achieved 21 Sport projects implemented by municipal and district Sport Councils	None	None	
Number of Sport Academies Supported	3	4	Achieved 4 Academies were supported with equipment, furniture and other office related resources. These academies extended their services to athletes in the Province that includes:	None	None	
<ul style="list-style-type: none"> <li>• Ehlanzeni – Kanyamazane Sport complex</li> <li>• Nkangala – Hockey Farm &amp; TUT Emalahleni</li> <li>• Gert Sibande – Lilian Ngoyi stadium &amp; SASOL Secunda Recreation Club</li> </ul>			<ul style="list-style-type: none"> <li>• Medical &amp; sport science testing</li> <li>• Camp and competitions including National School Sport Championship and boxing</li> <li>• Provision of training attire</li> </ul>			

Sub-programme: Club Development					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of athletes supported by the sport academies	None	20	Achieved 20 Athletes supported through 12 months programme on high performance <ul style="list-style-type: none"> <li>Medical &amp; sport science testing</li> <li>Supported on camp and competitions</li> <li>Supported with training attire</li> </ul>	None	None
Number of people trained to deliver an academy programme	None	30	Achieved 32 people trained in generic coaching workshop	2	Exceeded due to increased demand
Number of athletes supported through the athlete support programme	110	100	Achieved 114 athletes supported <ul style="list-style-type: none"> <li>Sport Science Camp for Mpumalanga Sunbirds in preparation for start of National League</li> <li>Rugby Pumas Women team in preparation of league</li> <li>Sport science assessment for Nkomazi athletics development squad</li> <li>Provincial Camp in preparation for Nation School Sport Championship</li> </ul>	14	Exceeded due to increased demand

Sub-programme: Club Development					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of clubs provided with sport equipment and / or attire as per established norms and standards	110	60	Achieved 60 clubs supported with sport equipment and attire on the following codes <ul style="list-style-type: none"> <li>• Football</li> <li>• Cricket</li> <li>• Handball</li> <li>• Boxing</li> <li>• Volleyball</li> <li>• Table Tennis</li> </ul>	None	None

***Strategy to overcome areas of under performance***

- The finalisation of compliance documents to register High Altitude Training Center as PPP project with National Treasury.
- Athletes who missed training will be accommodated on the upcoming sessions

***Changes to planned targets***

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

***Linking performance with budgets***

***Programme expenditure***

Programme Name: Sport and Recreation	2015/2016			2014/15		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management	2 751	3 027	(276)	2 285	2 261	24
Sports	39,385	37 195	2,190	20 838	16 651	4 187
Recreation	23 105	23 400	(295)	25 273	23 705	1 568
School Sports	24 463	23 160	1 303	24 046	23 875	171
<b>Total</b>	<b>89,704</b>	<b>86 782</b>	<b>2,922</b>	<b>72 442</b>	<b>66 492</b>	<b>5 950</b>

**Notes:**

- The programme is responsible for management of key subprogrammes and implementation of projects linked to Sports, Recreation and Archives Services. The programme was allocated R89,704 million for the year under review and spent R86,782. The sum of R2,92 was not spent and it is committed to infrastructure projects and accommodation procured for provincial teams during the inter provincial teams. The capital projects in progress are being monitored to ensure completion with agreed upon times frames and goods and services procured will be delivered in the first quarter. The programme was able to achieve all its planned outcomes for the year under review.

## 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 2015 to 31 March 2016

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	150	150	None
2. Casterbridge Music Academy	NPO	Music Development	Yes	150	150	None
3. SA National Community Theatre Association	NPO	Music Theatre	Yes	150	145	To keep bank account active
4. MP Choral Music Association	NPO	Choral Music Development	Yes	150	150	None
5. Innibos Arts Festival	NPO	Performing Art and Craft Exhibitions	Yes	1 500	1 500	None
6. Learn for Life	NPO	Music, Theatre and Drama	Yes	150	150	None
7. Dr JS Moroka Arts and Culture Forum	NPO	Funding of 10 Arts and Culture Projects	Yes	40	40	None
8. Steve Tshwete Arts and Culture Forum	NPO	Film Project	Yes	40	40	None
9. Endumbeni Project – Victor Khanye Municipality	NPO	Funding of arts and culture projects	Yes	40	40	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
10. Emakhazeni Arts and Culture Forum	NPO	Funded 4 Arts and Culture Projects	Yes	40	40	None
11. Thembisile Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
12. Nkomazi Arts and Culture Forum	NPO	Cultural Dance Competition	Yes	40	40	None
13. Mbombela Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
14. Bushbuckridge Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
15. Thaba Chweu Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
16. Mjindi Arts and Culture Forum	NPO	Arts and Culture Festival Film Production	Yes	90	90	None
17. Albert Luthuli Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
18. Lekwa Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
19. Dr Pixley Ka Isaka Seme Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
20. Dipaliseng Arts and Culture Forum	NPO	Funding of arts and culture Festival	Yes	40	40	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
21. Msukaligwa Arts and Culture Forum	NPO	Funding of arts and culture projects	Yes	40	40	None
22. Mkhondo Arts and Culture Forum	NPO	Funding of arts culture projects	Yes	40	40	None
23. Govan Mbeki Arts and Culture Forum	NPO	Regional Gospel Auditions	Yes	40	40	None
24. Gert Sibande Traditional Religion	NPO	Promoting African Traditional Religion	Yes	50	45	To keep bank account active
25. Mhlambanyathi	NPO	Funding of arts culture projects	Yes	100	100	None
26. MPU living Cultural Affairs	NPO	Funding of arts culture projects	Yes	100	100	None
27. Silulu seSiswati	NPO	To preserve and develop the language	Yes	150	150	None
28. Iziko Lesihlathululi-Mezwi sesiNdebele	NPO	To preserve and develop the language	Yes	150	150	None
29. Provincial Language Committee	NPO	To carry out language projects	Yes	150	150	None
30. MP Writers Association	NPO	To develop literature in the province	Yes	150	150	None
31. Friends of the museum - Barberton Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	200	158	To keep bank account active
32. Friends of the museum - Pilgrims Rest Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	250	157	To keep bank account 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. South African Gold Panning Association (SGPA)	NPO	Support to SAGPA is provided to support SA team participating in International Championships and host National Gold Panning Championships	Yes	800	799	To keep bank account active.
34. Langma Projects	NPO	Provision of library service for the blind	Yes	150	150	None
35. Sonpark Public Art Project	NPO	Provision of Art exhibition	Yes	250	250	None
36. Laenas Kunstefees	NPO	Provision of Art exhibition	Yes	120	120	None
37. MP Swimming Association	NPO	Administration and Programmes for Sport Development	Yes	125	125	None
38. MP Provincial Exec Council (SAFA)	NPO	Administration and Programmes for Sport Development	Yes	125	125	None
39. MP Cycling Union	NPO	Administration and Programmes for Sport Development	Yes	700	700	None
40. MP School Sport Organisation	NPO	Administration and Programmes for Sport Development	Yes	150	150	None
41. Loskop Marathon	NPO	Operational cost for the Marathon	Yes	500	500	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. Emalahleni Arts and Culture Forum	Funding of arts and culture projects	40	0	Non compliance with stipulated requirements

## 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 2015 to 31 March 2016 .

#### Community Library Service Grant:

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>- National Department of Arts and Culture</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>- 25 000 Library material purchased</li> <li>- 112 libraries supported</li> <li>- 7 New libraries built</li> <li>- Provided 4 training programmes</li> <li>- 18 Municipal libraries marketing initiatives supported</li> </ul>

<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>- 32 634 Library material purchased</li> <li>- 114 libraries supported</li> <li>- 2 New libraries built</li> <li>- Provided 4 training programmes</li> <li>- 18 Municipal libraries marketing initiatives supported</li> </ul>
<b>Amount per amended DORA</b>	R162,729
<b>Amount received (R'000)</b>	R150, 325
<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>	R126,542
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>- R36,187 unspent due to incomplete infrastructure projects</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>- 5 Libraries could not be completed (Acornhoek, Kanyamazane, Thusiville, Mgobodzi and Daggakraal) due to varying reasons that include inadequate capacity of contractors, community unrest, delays in rezoning of land, however 3 of the 5 libraries are at advance stages of completion.</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>- 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>

**- Expanded Public Works Programme Incentive:**

<b>Department who transferred the grant</b>	– National Department of Public Works Road and Transport
<b>Purpose of the grant</b>	– To create job opportunities
<b>Expected outputs of the grant</b>	– 92 job opportunities created through the Cultural sector
<b>Actual outputs achieved</b>	– 92 job opportunities created through the Cultural sector
<b>Amount per amended DORA (R'000)</b>	– R2 148
<b>Amount received (R'000)</b>	– R2 148
<b>Reasons if amount as per DORA was not received</b>	– None
<b>Amount spent by the Department (R'000)</b>	– R2 148
<b>Reasons for the funds unspent by the entity</b>	– None
<b>Reasons for deviations on performance</b>	– None
<b>Measures taken to improve performance</b>	– None
<b>Monitoring mechanism by the receiving Department</b>	– Implementing projects according to the approved business plan – Submit monthly, quarterly and annual reports

**- Social Sector Expanded Public Works Programme:**

<b>Department who transferred the grant</b>	– National Department of Public works
<b>Purpose of the grant</b>	– To support sustainable businesses
<b>Expected outputs of the grant</b>	– 61 job opportunities created through the EPWP Social Sector
<b>Actual outputs achieved</b>	– 61 job opportunities created through the EPWP Social Sector
<b>Amount per amended DORA (R'000)</b>	– R 1 199
<b>Amount received (R'000)</b>	– R 1 199
<b>Reasons if amount as per DORA was not received</b>	– None
<b>Amount spent by the Department (R'000)</b>	– R 1 199
<b>Reasons for the funds unspent by the entity</b>	– None
<b>Reasons for deviations on performance</b>	– None
<b>Measures taken to improve performance</b>	– None
<b>Monitoring mechanism by the receiving Department</b>	– Implementing projects according to the approved business plan – Submit monthly, quarterly and annual reports

**- Conditional Grant Mass Participation:**

<b>Department who transferred the grant</b>	– National Sports and Recreation South Africa
<b>Purpose of the grant</b>	– To support sustainable businesses empowerment in partnership with relevant stakeholders
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>– 30 000 athletes participated, 18 hubs received equipment and attire, 300 youth participated in youth camp and 120 athletes were trained as part of Community Sport and Recreation.</li> <li>– 8 300 learners participated, 200 schools received equipment and attire and 360 educators trained as part of School Sport sub programme.</li> <li>– 60 clubs received equipment and attire, 8 leagues and tournaments staged, 120 athletes trained and support of 4 regional academies as part of Club Development sub programme.</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>– 30 595 athletes participated, 18 hubs received equipment and attire, 250 youth participated in youth camp and 122 athletes were trained as part of Community Sport and Recreation.</li> <li>– 8 426 learners participated, 200 schools received equipment and attire and 364 educators trained as part of School Sport sub programme.</li> <li>– 60 clubs received equipment and attire, 8 leagues and tournaments staged, 120 athletes trained as part of Club Development sub programme.</li> </ul>
<b>Amount per amended DORA (R'000)</b>	– R 45 066
<b>Amount received (R'000)</b>	– R 45 066
<b>Reasons if amount as per DORA was not received</b>	– None
<b>Amount spent by the Department (R'000)</b>	– R44 550
<b>Reasons for the funds unspent by the entity (R'000)</b>	– R516
<b>Reasons for deviations on performance</b>	– The same beneficiaries of the hubs were the same participants who have received sport equipments and attire while participating at National tournaments.

<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**

- ? The department has spent R85,361 million on capital infrastructure which represent 84% of the allocated budget of R101,584 million.
- ? Six (6) of eleven (11) infrastructure projects were completed during 2015/16 which represent 55% of the planned outcomes. The Sport Combo Courts, Glenmore Library and Emthojeni Library have been completed.

? The projects in progress including new ones and their projected completion date are listed below,

<b>Nr</b>	<b>Name of Project</b>	<b>Revised Completion Date</b>
1	Mgobodzi Library	30-Jun-16
2	Acornhoek Library	30-Jun-16
3	Thusiville Library	30-Jun-16
4	Boekenhout (Ezithabiseni ) Library	28-Oct-16
5	Sabie Library	24-Jun-16
6	Mashishing Library	30-Jun-16
7	Kanyamazane Library	Deferred
8	Daggakraal Library	Withdrawn

? The department is not planning to downscale any projects during the year.

On maintenance of existing the infrastructure, the Implementing Agent (Department of Public Works Roads and Transport) is currently finalising appointment of maintenance contractors.

- Finalisation of appointment of contractors for maintenance projects will ensure timely implementation of projects and provision of service delivery to affected communities

<b>Changes of asset holdings</b>	<b>Asset Category</b>	<b>Quantity</b>
Handing over library to Umjindi Local Municipality	Library building with new fittings and material	1

? All capital projects are fully accounted for in the records of the Department and timely update for work in progress is provided.

? Quarterly reconciliations are carried to safeguard assets of the department.

? All capital assets in custody of the Department are in good condition and accounted for in the asset register.

? Plans for maintenance have been finalized and awaiting appointment of contractors by (Department of Public, Works, Roads and Transport).

? Special Committee has been formed with implementing agent to oversee progress of the infrastructure projects to ensure timely completion of the projects.

Infrastructure projects	2015/2016			2014/2015		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	95,584	83,465	12,119	98,479	95,386	3,093
Existing infrastructure assets	-	-	-	-	-	-
–Upgrades and additions	6,000	1,896	4,104	-	-	-
–Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
–Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
– Current	-	-	-	-	-	-
– Capital	-	-	-	-	-	-
<b>Total</b>	<b>101,584</b>	<b>85,361</b>	<b>16,223</b>	<b>98,479</b>	<b>95,386</b>	<b>3,093</b>



# 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 prescripts of the Public Finance Management Act (PFMA), Treasury Regulations Act, Public Sector Risk Management Framework, and Code of Conduct for the Public Service and run in tandem with the principles contained in the King III Report on Corporate Governance.

## **2. RISK MANAGEMENT**

For the year under review, the Department reviewed and approved an Enterprise Risk Management Framework, Risk Management Policy, Risk Management Committee Charter, Strategy and Implementation Plan which guide the process of managing risks. The approved policy documents were presented to the Audit Committee. The Committee monitored progress on the risk management activities and made recommendation to the Accounting Officer.

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.

Two (2) Risk Management Committee meetings were convened during the 2015/16 financial year. The Committee reviewed the effectiveness of the Department's risk management systems, practices and procedures, and providing recommendations for improvement thereof.

As part of creating awareness on importance of risk management, the risk management framework, policies and strategy were communicated via email to all officials in the Department.

## **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 of the Department use the National hotline to report.

The following cases were dealt with for the financial year under review:

	<b>Case nr/File reference</b>	<b>Description</b>	<b>Financial implication</b>	<b>STATUS</b>	<b>Action</b>
a)	CSR/01/2015	Gross Negligence and Prejudice of Administration	None	Resigned	None
b)	CSR/02/2015	Gross Negligence and prejudice of Administration	None	Resigned	None
c)	CSR/03/2015	Breach or Contravention of the Procurement Procedure and /or Treasury Regulations	None, contravention was discovered while procurement was at initial stages	Resigned	None
d)	CSR/06/2015	Contravention of an Act	None	Found Guilty	Verbal warning reduced to written warning

#### **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:

### 7.1. Tabling of Annual Report 2014/15

05 November 2015 - Tabling of Annual Report 2014/15	
Resolution	Progress
a) Ensure full compliance with the PFMA in all aspects, not just the audit action plans to address findings. All internal controls must be strengthened, especially areas that were not audited in the 2014/15 financial year. The Department should obtain a clean audit in the 2015/16 financial year.	Comprehensive Internal control system have been put in place.
b) Ensure that all core service delivery programmes have sufficient human resource capacity, skills and leadership. Submissions must be made to EXCO for approval of positions that are critical, if the lack thereof is seriously compromising service delivery	The list of critical post was submitted to Office of the Premier for consideration during rationalisation process.  Still awaiting for the OTP processes to unfold.

<b>05 November 2015 - Tabling of Annual Report 2014/15</b>	
<b>Resolution</b>	<b>Progress</b>
c) Ensure full compliance with the Enterprise Risk Management Framework.	Department Enterprise Risk Management Framework is available and adhered to.
d) Fast track the appointment of the Transaction Supervisor for the Cultural Hub Public Private Partnership (PPP) to be completed by the end of the 2015/16 financial year (31 March 2016). Construction of the performing arts block must begin in the 1st quarter of the 2016/17 financial year.	The Transaction Advisor was appointed  Construction has been put on hold until all compliance processes for PPP are finalized with National Treasury.
e) Develop a system to record monitoring of events and programmes supported by the Department, in aid of Nation Building and Social Cohesion Strategy. The Department should also conduct a socio-economic study in this regard, so that achievements and challenges can be measured.	The social cohesion strategy that incorporate socio economic study is still in process to be finalized by 30 June 2016.
f) Resolve the challenges preventing the efficient roll out of ICT services at all libraries .	Almost all ICT service has been resolved.  Internet, Wi-Fi, photocopying machines, head counts, anti –theft were provided to all libraries.  Few libraries still need to migrate to SLIMS.
g) Fast track the completion of the consultation process of re-naming the (9) government buildings before the end of the 2015/16 financial year (31 March 2016).	Consultations have been completed and names are en-route for final approval by Executive Council.
h) Fast track the implementation of the Mpumalanga Provincial Languages Act. Establish a fully-fledged Language Unit. Thereafter all government Departments and 21 municipalities should establish language units	Slow progress from provincial Departments and Municipalities for compliance. Only (4) institutions are responding (COGTA, OTP, DSD & Nkangala District).

05 November 2015 - Tabling of Annual Report 2014/15	
Resolution	Progress
i) Ensure that the Mpumalanga Archives Building is fully operational by the end of the 1st quarter of 2016/17 financial year.	The Archive building is functional and gradually moving towards full operations.
j) Ensure that all outstanding petitions (3) are fully attended.	All (3) petitions were attended through MP Legislature: <ul style="list-style-type: none"> <li>• MPL 17/2/1/23-2015 – To lease abandoned park (Alfred Mahlangu Park) in Emakhazeni</li> <li>• MPL 17/2/1/84-2015 – Request for sporting facilities in KwaGuqa x14</li> <li>• MPL 17/2/1/91-2015 - Request for recreational facilities in KwaGuqa x14</li> </ul>
k) Provide written proof by 31 December 2015 that the (4) four service providers were appointed to install the anti-theft system, installation and connection of internet and Sita Library Information System (SLIMS).	The names of service providers were submitted and matter resolved.
l) Ensure that the (6) combo courts to be repaired (from the 2013/14 financial year) are completed at the contractor's own cost. Provide written proof of the contractor's commitment to pay for the repair works.	Three of the six combo courts were repaired and awaiting compliance certificate from DPWRT.  The other service provider has not yet committed himself to conduct remedial work and DPWRT is pursuing legal route in this regard.
m) Submit the approved Business Continuity Plan for the CGICT Framework	Business Continuity Plan for the CGICT Framework was submitted.

7.2. Tabling of Annual Performance Plan 2015/16

14 May 2015 - Tabling of Annual Performance Plan 2015/16	
Resolution	Progress
a) Provide a progress report regarding the two pending court cases; the big swing and the Tagtron Solution court cases.	<ul style="list-style-type: none"> <li>• <u>The Big Swing Court Case</u> The legal section requested the Council to make an application for rule 24 (Application to strike the matter off the court roll). The exception again succeeded with costs being granted against the plaintiff. The appointed Council are now in a process of taxing (recovering) the costs to the plaintiff.</li> <li>• <u>Tagtron Solution Court Case</u> The applicant appeal has been dismissed with cost on 10 November 2015. The legal section has requested our Counsel to proceed with costing the applicants.</li> </ul>
b) Submit a detailed analysis of the impact that the decrease in allocation on Programme 1 will have on the day to day operations of the Department.	<p>The programme will be adversely affected by the budget cut, the Department is compelled to allocate funds to service delivery planned outcomes and as a result the Programme is left with nothing to absorb cost of other administrative operations.</p> <p>The Supply Chain Management is affected by the budget cuts whereas it is expected to render essential services.</p>
c) Strengthen the implementation of creditor's management policy to ensure that the service providers are paid within 30 days form the day of the submission of invoices as required by the TR8.2.3.	<p>The Department adopted strict measures to enforce compliance to pay within the 30 days. All causes of non-compliance or delays attributed to actions of employees are referred to Labour Relations.</p>
d) Provide equal support to all Cultural groups in the Province, especially upcoming and disadvantaged groups.	<p>The Department acknowledges that not all Cultural groups in the Province are given equal support. However, with the limited resources available there are those groups that are supported based on the availability of budget and to date 25 institutions has already benefited.</p>

14 May 2015 - Tabling of Annual Performance Plan 2015/16	
Resolution	Progress
e) Ensure that Cultural and youth center structures are renovated and are kept in an attractive state.	The Department do not have adequate budget for capital projects in order to renovate the cultural and youth centers as recommended. The structures are continuously advised to apply for external funding from institutions such as National Lottery and others.
f) Develop a management plan that will ensure that the Archives building is fully functional and also create awareness amongst the public.	Management plan was submitted.
g) Ensure that five (5) library facilities under construction are completed within the stipulated time frame and provide a progress report	3 of the five libraries were almost complete. <ul style="list-style-type: none"> <li>• Mgobodzi 67%</li> <li>• Acornhoek 48%</li> <li>• Thusiville 62%</li> </ul> 2 other libraries were put on hold
h) Develop a policy that will allow the Department to provide support to individual underprivileged young athletes/ sportsmen and women who excel in their respective disciplines	The Department is supporting all the Sport Federation in the Province in order to ensure that the under privileged young athletes and sportsmen/women excel in the various sporting activities as individuals and/or teams in all the sporting codes
i) Ensure that all contractual obligations entered into in PPP agreements are crafted in such a way that communities fully benefit from these facilities	The recommendation acknowledged and the Department continuously engage with municipalities through MUNIMEC to ensure compliance.
j) Ensure that the issue of funding of Mpumalanga arts and culture institutions through Mzansi Golden Economy is prioritized by MINMEC	The Department is continuously engaging with the National Department of Arts and Culture to ensure that projects submitted from Mpumalanga are being supported. Currently, the Sixties Festival hosted in Mbombela stadium is supported by the programme. Innibos Festival was also introduced for consideration in future funding.

## 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 Annual Financial Statements, Performance Report And Annual Report.	(i) The Executive Authority must consider taking disciplinary actions against the Accounting Officer for contravening Section 40(1) (a) of the PFMA.	The Department acknowledge the irregular expenditure that originate from non-compliance with CIDB by the implementing agent.  The appointment of service providers for infrastructure projects by implementing agent is a statutory arrangement and they do not provide client Department with procurement documents for review.  The Department implemented Auditor General SA recommendation to resolve the matter.	Yes

Resolution no.	Subject	Details	Response by the Department	Resolved (yes/no)
		(ii) The Executive Authority must consider taking disciplinary actions against the Accounting Officer for contravening Section 38(1) (c) (ii) and (g) of the PFMA.	<p>The Department has interacted with the implementing agent on the matter and it was agreed that the internal controls around appointment of service providers be improved and certificate of compliance shall be issued.</p> <p>The Department is satisfied with the control mechanisms implemented to address the problem and therefore custody of funding cannot be applied as the bases for initiating disciplinary process</p>	Yes
	3.2. Human Resource Management	(i) The Executive Authority must ensure that the Accounting Officer fill all vacant funded positions by 24 August 2015.	The Department has submitted list of critical posts for approval to be filled in compliance with the conditions of the moratorium of filling of vacant posts.	No  The OTP is still in the process of rationalisation of SMS.
	3.3 Expenditure Management	(i) The Executive Authority must consider taking disciplinary actions against the Accounting Officer for contravening Section 38(1) (c) (ii) of the PFMA.	<p>The Department has interacted with the implementing agent on the matter and it was agreed that the internal controls around appointment of service providers be improved and certificate of compliance shall be issued.</p> <p>The Department is satisfied with the control mechanisms implemented to address the problem and therefore custody of funding cannot be applied as the bases for initiating disciplinary process.</p>	Yes

Resolution no.	Subject	Details	Response by the Department	Resolved (yes/no)
		(ii) The Accounting Officer must furnish the Committee with the outcomes of the investigation in progress.	The Shared Service (Internal Audit) Unit is currently investigating the matter as per request of the Legislature. The report will be submitted as soon as possible once the Internal Audit has finalised the investigation.	Yes
	3.4 Internal Controls	(i) The Executive Authority must consider taking disciplinary actions against the Accounting Officer for failure to monitor controls to ensure proper implementation of the overall process of reporting which resulted in non-compliance with legislations.	The Department has updated register of irregular expenditure and submit reports to Provincial Treasury and Auditor General as required by Treasury Regulations and prescribed reporting framework.	Yes
		(ii) The Accounting Officer must ensure that all vacant positions are filled, especially Senior Management positions and or critical positions by 24 July 2015.	The Department submitted consolidated list of critical posts to be filled to the Office of Director General for approval. The posts will be filled as soon as the approval is granted. The posts of Accounting Officer and Manager- Infrastructure have been filled.	No  The OTP is still in the processes of rationalisation of SMS in the Province
		(iii) 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 Department has introduced systems of checks to improve the whole control environment of the Department to address the compliance shortfalls identified during the audit processes.	Yes

Resolution no.	Subject	Details	Response by the Department	Resolved (yes/no)
	3.5. Financial Performance Management	(i) The Executive Authority must ensure that the Accounting Officer fills all vacant funded positions by 24 July 2015.	The Department submitted consolidated list of critical posts to be filled to the Office of Director General for approval. The posts will be filled as soon as the approval is granted. The post of Accounting Officer and Manager- Infrastructure have been appointed.	No  The OTP is still in the processes of rationalisation of SMS
		(ii) The Executive Authority must consider taking disciplinary actions against the Accounting Officer for failure to fully implement House Resolutions.	The irregular expenditure was raised during audit of the implementing agent after the Annual Financial Statements were submitted.  Therefore it follows that officials who prepare Annual Financial Statements were not reasonably aware of the prevailing circumstances as at the time when the reports were submitted.  The Department is satisfied with the controls measures put in place to avoid recurrence of the similar accounting events.	Yes
	3.6. Audit Committee Report	(i) The Executive Authority must consider taking disciplinary actions against the Accounting Officer for failure to effectively and fully implement management corrective action plans.	The Department has specific financial delegation developed in line with the PFMA of 1999 and Treasury Regulations.	Yes

Resolution no.	Subject	Details	Response by the Department	Resolved (yes/no)
		(ii) The Accounting Officer must furnish the Committee with a copy of the delegation of financial authority policy.	The copy of the financial delegation submitted.	Yes
	3.7. Information Technology	(i) The Accounting Officer must ensure that Phase 1 of the corporate governance of Information and Communication Technology Policy Framework in South Africa Public Service (CGICTPF) is effectively implemented.	The Department has finalised has complied with the Phase of the Corporate Governance Information Technology Policy Framework (CGICTPF).  The IT Steering Committee has been established and IT officer has been appointed and delegated with the duties.	Yes
	3.8. Underspending	(i) The Accounting Officer must develop an effective system to ensure that all invoices are timely received and processed prior to financial year end.	The Department has paid all invoices accrued for the year 2013/14.  Some of the invoices relate to infrastructure and invoices issued for the months.	Yes
		(ii) The Accounting Officer must ensure that the Department pay all money owing as required by Section 38(1) (f) of the PFMA.	The Department has put controls in place to ensure timely processing of payments for service providers and stakeholders. The submission logs or registers are being maintained to monitor compliance with the 30 days period.	Yes
	3.9. Virements	The Accounting Officer must ensure that appropriated funds are spent for intended purpose.	Agreed that the Accounting Officer will continually ensure that appropriated funds are spent for intended purpose.	Yes

Resolution no.	Subject	Details	Response by the Department	Resolved (yes/no)
	3.10 Progress towards achieving clean audit	(i) The Accounting Officer must ensure that all measures and remedial plans put in place are effectively implemented.	The Remedial Action Plans of Auditor General have been formulated and approved and filed with Provincial Treasury.	Yes
		(ii) The Accounting Officer must ensure that recommendations made by the Auditor General and Internal Audit are implemented	Agreed that the Accounting Officer will ensure that SCOPA resolutions are effectively implemented	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		

## 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 to be achieved. Management achieved 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 a generally improvement in the system of internal control for the period under review.

Where weaknesses were identified, these was 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**

### **11.1. INTERNAL AUDIT**

The Department utilizes the services of the shared Internal Audit function located within the Office of the Premier. The shared Internal Audit function was established in terms of Section 38 (1) (a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations.

In line with the definition of internal auditing as per the Institute of Internal Auditors, the primary objective of the shared Internal Audit function is to provide an independent, objective assurance and consulting activity designed to add-value and improves the operations of the Department.

In keeping with its primary mandate, the shared Internal Audit supports the Head of the Department through evaluating and contributing to improving the effectiveness of risk management, control and governance processes. In addition, it also facilitates the functioning of the shared Audit Committee, which is also located within 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. During the year under review, the shared Internal Audit function developed a rolling three-year Strategic Internal Audit Plan and Annual Internal Audit Coverage/Operational Plan based on the results of the risk assessment. These plans were supported by the Head of the Department and approved by the Audit Committee on 20 May 2015.

In terms of the Treasury Regulations, it is required that internal audit must be in accordance with the International Standards for the Professional Practice of Internal Auditing (“Standards”) set by the Institute of Internal Auditors. Effective from 1 January 2002, the Standards require Internal Audit activities to be have an external quality assurance review conducted at least once every five years by a qualified, independent reviewer or review team from outside the organisation.

The previous external assessment report on the shared Internal Audit function review was dated October 2009. An external assessment was conducted during 2015/16 financial year. Therefore, there was a period of more than five years between the previous and the current external assessment, which means that there was a period where the shared Internal Audit function was non-compliant with the Standards and the provisions of the PFMA and the Treasury Regulations.

The Annual Internal Audit Coverage/Operational Plan identified different audit assignments and these were performed by the shared Internal Audit function as such. Respective reports were issued to Management communicating identified control weaknesses, recommendations for improvement(s), and also incorporated agreed Management action plans for implementation of corrective action.

In addition, as required in terms of the PFMA and the Internal Audit Charter, the identified control weaknesses were also communicated and tabled at the meetings of the Audit Committee to allow for monitoring and oversight.

The following is the summary of the audit work done by the shared Internal Audit function during the year under review as per the approved plans:

- ? Review of the Annual Financial Statements for 2014/15;
- ? Follow-up Audit Review on issues raised by Internal Audit;
- ? Follow-up Audit Review on issues raised by AGSA-2014/2015;

- ? Risk Management Processes;
- ? Transfer Payments and DORA;
- ? Supply Chain Management;
- ? Sport Infrastructure;
- ? Management Performance Assessment Tool (MPAT) 2015/2016;
- ? Review of the Interim Financial Statements;
- ? Second Quarter: Performance Information;
- ? Third Quarter: Performance Information;
- ? Information Technology Governance Review ( Computer Audits) ;and
- ? Information Technology General and Applications Controls ( Computer Audits);

## **11.2. Audit Committee**

Similarly to the Internal Audit function, the Department utilizes the services of the shared Audit Committee based within the Office of the Premier. The shared Audit Committee was established in terms of Section 38 (1) (a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations.

The shared Audit Committee serves as an independent governance structure whose primary function being to provide an oversight over the Department's financial reporting, risk management, control and governance processes. The shared Audit Committee assists the Accounting Officer in the effective execution of his responsibilities.

The shared Audit Committee is constituted to ensure its independence and comprises of external non-official members (appointed from outside public service). It operates in terms of formally documented and approved Terms of Reference referred to as the Audit Committee Charter, which deals with matters such as its membership, authority and responsibilities amongst others. The said Terms of Reference are reviewed annually, and in accordance with the requirements set by the PFMA and Treasury Regulations. Further, it has direct and unobstructed lines of communication to the Head of the Department, Senior Management, the Provincial Treasury, shared Internal Audit function and Auditor-General of South Africa.

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

### **Audit Committee Members and Attendance**

The Audit Committee consists of the members listed hereunder and should meet at least twice a year as per section 77(b) of the PFMA. During the current year four meetings were held by the Audit Committee.

### ***Current Audit Committee***

Name	Qualifications	Role	Scheduled Meetings	
			Held	Attended
Ms P Mzizi CA(SA)	BBusSci Finance (UCT) BCompt Hons CTA (UNISA) BCom Hons in Transport Economics (UNISA)	<b>Chairperson</b> External Member Appointed - 01 Feb 2016	0	0
Adv G Khoza	BProc (UWC) LLB (UWC) HDip in Tax Law (RAU)	External Member Appointed - 01 Feb 2016	0	0
Mr XP Khumalo CA(SA)	BCom (UN) BCom Hons(Accounting) (UN)	External Member Appointed - 01 Feb 2016	0	0
Mr MS Mthembu FAP(IAC) SA, GIA(IIA) SA, LIB (IOB)SA	Diploma in Accounting and Business Studies (UNISWA) BCom Accounting (UNISWA) MBL (UNISA)	External Member Appointed - 01 Feb 2016	0	0
Mr T Zororo CIA, CISA, CISM, CRMA, CRISC, CGEIT, COBIT 5 Certified Assessor	BSc Hons Information Systems (MSU - Zim) Higher Diploma in Computer Auditing (Wits)	External Member Appointed - 01 Feb 2016	0	0

## Outgoing Audit Committee

Name	Qualifications	Role	Scheduled Meetings	
			Held	Attended
Ms G Deiner Professional Accountant (SA)	BA Degree HDip in Education BCompt	<b>Chairperson</b> External Member Appointed from 01 Jun 2009 - 30 Sept 2015	4	4
Adv G Khoza	BProc (UWC) LLB (UWC) HDip in Tax Law (RAU)	External Member Appointed from 01 Mar 2014 - 30 Sept 2015	4	4
Mr XP Khumalo CA(SA)	BCom (UN) BCom Hons(Accounting) (UN)	External Member Appointed from 01 Oct 2012 - 30 Sept 2015	4	3
Ms T Njozela	BCom BCompt Hons MBA	External Member Appointed from 01 Oct 2012 - 30 Sept 2015	4	3

## Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) 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.

## The effectiveness of internal controls

In line with the PFMA, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. 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:

- Monitoring and tracking of audit findings as previously reported by both AGSA and the shared Internal Audit function in order to evaluate progress made by Management in implementing agreed audit action plans. Follow-up reviews were performed to evaluate the effectiveness and improvements to internal control environment;
- Review of Departmental Performance Information;
- Review of Interim and Annual Financial Statements;
- Information and Communication Technology Audits;
- Financial Management and Accounting related audits: Supply Chain Management; as well Transfer Payments and Conditional Grants;

- Risk Management processes;
- Operational Audits such as Sports Infrastructure;
- Consulting work included the review of the Management self-scoring and adequacy of evidence provided in support of such scoring as per the Management Performance Assessment Tool (MPAT).

From the above reports of the Internal Auditors and reports of the AGSA it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining to financial reporting; reporting on pre-determined objectives and compliance with laws and regulations. Through our analysis of the audit reports and engagement with the Department we can report that the system on internal control for the period under review was not entirely adequate and effective.

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

The Department has reported to the Provincial Treasury as required by the PFMA.

### **Evaluation of Financial Statements**

The Audit Committee reviewed the draft annual financial statements prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor General South Africa.

The Audit Committee has:

- reviewed and discussed the external audit outcomes on the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer,
- reviewed the Auditor-General South Africa's management report and management's responses thereto, and
- reviewed significant adjustments resulting from the audit.

### **Evaluation of reporting on pre-determined objectives**

The Audit Committee reviewed the draft annual report prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual report to the Auditor-General South Africa.

The Audit Committee has discussed the external audit outcomes on the reporting on predetermined objectives to be included in the annual report with the Auditor-General South Africa and the Accounting Officer.

### **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 governance and management of risk. The Audit Committee has reviewed reports from the Risk Management Committee on implementation plan of risk management strategies and processes and is reasonably satisfied with the reports received.

Also the Audit Committee has reviewed the Department's fraud prevention plan.

Based on the quarterly reviews performed, the departmental processes and system relating to fraud prevention and risk management is not adequate and effective

## **Internal Audit**

The Audit Committee is satisfied that the Internal Audit function operated effectively during the year under review. The Audit Committee also notes that the deficiencies in the risk management system mentioned above impact on the implementation of the risk based audit approach.

## **Auditor-General South Africa**

We have reviewed the department's implementation plan for audit issues raised in the previous year and concluded that it is adequate but partially effective as some of the matters have not been adequately resolved.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs and accepts the conclusions of the Auditor General South Africa 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.

## **General**

The Audit Committee strongly recommends that the Department must prioritise the adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audit in order to achieve the required effectiveness in governance, accountability and the clean administration.

## **Conclusion**

The Audit Committee wishes to extend its appreciation to the Executive Authority, Accounting Officer and Management, Internal Auditors and Auditor General South Africa for their tireless efforts, commitment and support throughout the year.

Signed on behalf of the Audit Committee by:

Signed on behalf of the Audit Committee by:



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**Ms P Mzizi CA (SA)**  
**Chairperson of the Audit Committee**

**Date: 31 July 2016**



# **PART D:**

## **HUMAN RESOURCE MANAGEMENT**

## **1. INTRODUCTION**

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all Departments in the public service.

## **2. OVERVIEW OF HUMAN RESOURCES**

The current staff complement has decreased from a total of 499 employees in the previous financial year to the total of 475 employees in the year under review. The decrease is attributed to an increase in a number of terminations and the inability of the Department to fill vacant posts due to the moratorium on filling of posts and the abolishment of posts on Persal. This in turn has a negative impact in terms of fulfilling employment equity objectives.

Women representation at SMS level is 20% and while Male representation is 80%, this reflects a 30% gap in women representation when we consider the 50% target set by cabinet. There is a slight improvement in representation of people with disabilities from 1.8% to 1.9%. The Department is gearing towards achieving the 2% target set by cabinet. Despite the non-achievement of numerical targets the Department continues to empower and invest in women and people with disabilities through internal training and development initiatives with the aim of preparing them to fill strategic positions in the near future.

During the year under review the Department has successfully conducted workshops on human resources management policies, the workshops were aimed at ensuring that our staff has broader understanding human resources policies in order to ensure compliance in key compliance issues and to assist in terms of improving service delivery.

The Department has managed to offer Internal, external bursaries and competency based courses in line with Personal development plans of employees and Work Skills Plan. Some of short courses offered were Senior Management Development Programme, financial Management non-financial managers, Policy development, Leadership development and Coaching and Monitoring. We have also assisted TVET students to acquire work experience through the Work Integrated Learning (WIL). Despite the challenging economic climate we continue to invest in skills development and human capital.

The rate of compliance on Performance Management and Development System has slightly improved when we compare to previous two financial years. The improvement is attributed to the quarterly workshops conducted to all staff, quarterly moderations, and review of key performance areas and ensuring compulsory capturing of agreements on Persal. It is worth nothing that all Key Performance Areas were aligned to MPAT requirements and key compliance areas of the Department, this was aimed at ensuring that the Performance Management and Development System does not only motivate and develop employees but also assist in improving service delivery.

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 2015 to 31 March 2016*

<b>Programme</b>	<b>Total expenditure (R'000)</b>	<b>Personnel expenditure (R'000)</b>	<b>Training expenditure (R'000)</b>	<b>Professional and special services expenditure (R'000)</b>	<b>Personnel expenditure as a % of total expenditure</b>	<b>Average personnel cost per employee (R'000)</b>
Administration	85 692	49 225	1976	0	57.5	63.7
Cultural Affairs	80 182	35 051	0	0	43.7	43.3
Library & Archive services	170 428	46 090	177	0	27	59.6
Sports & Recreation	86 782	21 303	0	0	24.5	27.5
<b>Total as on Financial Systems (BAS)</b>	<b>423 084</b>	<b>151 669</b>	<b>2153</b>	<b>0</b>	<b>35.9</b>	<b>196</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 to 31 March 2016*

<b>Salary band</b>	<b>Personnel expenditure (R'000)</b>	<b>% of total personnel cost</b>	<b>No. of employees</b>	<b>Average personnel cost per employee (R'000)</b>
Skilled (Levels 3-5)	20 949	13.8	116	181
Highly skilled production (Levels 6-8)	42 248	27.9	125	338
Highly skilled supervision (Levels 9-12)	32 022	21.1	57	562
Senior management (Levels 13-16)	11 709	7.7	9	1 332
Contract (Levels 1-2)	5 029	3.3	47	107
Contract (Levels 3-5)	7 870	5.1	46	171
Contract (Levels 6-8)	19 497	12.9	67	291
Contract (Levels 9-12)	2 463	1.7	6	411
Contract (Levels 13-16)	1 739	1.2	2	870
Periodical Remuneration	0	0	3	0
Abnormal Appointment	8 143	5.3	295	28
<b>TOTAL</b>	<b>151 669</b>	<b>100</b>	<b>773</b>	<b>196</b>

*Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period*

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Programme (R'000)
	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	33 936	65.3	369	0.7	1 419	2.7	1 781	3.4	51966
Cultural Affairs	24 039	59.3	72	0.2	1 466	3.6	1 258	3.1	40412
Library & Archive Services	37 422	80.1	68	0.2	563	1.2	918	2.1	43507
Sport and Recreation	17 099	73.5	16	0.1	378	2	560	2.4	23261
<b>TOTAL</b>	<b>112 496</b>	<b>70.7</b>	<b>525</b>	<b>0.3</b>	<b>3 826</b>	<b>2.4</b>	<b>4 517</b>	<b>2.8</b>	<b>159146</b>

*Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 to 31 March 2016*

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Programme (R'000)
	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 3-5)	14 281	67.8	55	0.3	1 486	7.1	1 458	6.9	21061
Highly skilled production (levels 6-8)	29 467	66.9	294	0.7	1 604	3.6	2 021	4.6	44028
Highly skilled supervision (levels 9-12)	23 064	66	123	0.4	652	1.9	918	2.6	34931
Senior management (level 13-16)	9 465	71.1	0	0	210	1.6	119	0.9	13311
Contract (Levels 1-2)	5 024	99.6	1	0	0	0	0	0	5042
Contract (Levels 3-5)	7 849	99.5	8	0.1	-56	-0.7	0	0	7890
Contract (Levels 6-8)	19 272	97.6	40	0.2	-71	-0.4	1	0	19736
Contract (Levels 9-12)	2 397	82.9	4	0.1	0	0	0	0	2891
Contract (Levels 13-16)	1 678	80.6	0	0	0	0	0	0	2082
Periodical Remuneration	0	0	0	0	0	0	0	0	11
Abnormal Appointment	0	0	0	0	0	0	0	0	8164
<b>TOTAL</b>	<b>112 497</b>	<b>70.7</b>	<b>525</b>	<b>0.3</b>	<b>3 825</b>	<b>2.4</b>	<b>4 517</b>	<b>2.8</b>	<b>159147</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 2016*

<b>Programme</b>	<b>Number of posts on approved establishment</b>	<b>Number of posts filled</b>	<b>Vacancy Rate</b>	<b>Number of employees additional to the establishment</b>
Programme 1:Administration	114	114	0	4
Programme 2:Cultural Affairs	115	115	0	10
Programme 3:Library & Archive.	153	153	0	103
Programme 4:Sport and Recreation..	93	93	0	58
<b>TOTAL</b>	<b>475</b>	<b>475</b>	<b>0</b>	<b>174</b>

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2016*

<b>Salary band</b>	<b>Number of posts on approved establishment</b>	<b>Number of posts filled</b>	<b>Vacancy Rate</b>	<b>Number of employees additional to the establishment</b>
Skilled (Levels 3-5), Permanent	116	116	0	1
Highly skilled production (Levels 6-8), Permanent	125	125	0	6
Highly skilled supervision (Levels 9-12), Permanent	57	57	0	3
Senior management (Levels 13-16), Permanent	9	9	0	1
Contract (Levels 1-2).	47	47	0	47
Contract (Levels 3-5).	46	46	0	45
Contract (Levels 6-8)	67	67	0	64
Contract (Levels 9-12).	6	6	0	6
Contract (Levels 13-16).	2	2	0	1
<b>TOTAL</b>	<b>475</b>	<b>475</b>	<b>0</b>	<b>174</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016*

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	37	37	0	4
Finance and economics related, Permanent	8	9	0	0
Head of Department/chief executive officer, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	2	2	0	0
Legal related, Permanent	2	2	0	0
Librarians and related professionals, Permanent	62	62	0	50
Other administrative policy and related officers, Permanent	3	3	0	0
Other information technology personnel., Permanent	5	5	0	5
Senior managers, Permanent	9	9	0	2
<b>TOTAL</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>61</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 –
- 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;
  - 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;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

### 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 2016*

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
Salary Level 16 - MEC	1	1	100%	0	0%
Salary Level 15 - HOD	1	1	100%	0	0%
Salary Level 14	3	3	100%	0	0%
Salary Level 13	6	6	100%	0	0%
<b>Total</b>	<b>11</b>	<b>11</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

*Table 3.3.2 SMS post information as on 30 September 2016*

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
Salary Level 16 - MEC	1	1	100%	0	0%
Salary Level 15 – HOD	1	1	100%	0	0%
Salary Level 14	4	4	100%	0	0%
Salary Level 13	6	6	100%	0	0%
<b>Total</b>	<b>12</b>	<b>12</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016*

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
Salary Level 16 - MEC	1	1	100%	0	0%
Salary Level 15 - HOD	1	1	100%	0	0%
Salary Level 14	4	4	100%	0	0%
Salary Level 13	6	6	100%	0	0%
<b>Total</b>	<b>12</b>	<b>12</b>	<b>100%</b>	<b>0</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 2015 to 31 March 2016*

Reasons for vacancies not advertised within six months
<b>Due to moratorium on filling of posts and its abolishment on PERSAL system</b>

Reasons for vacancies not filled within six months
<b>Due to moratorium on filling of posts and its abolishment on PERSAL system</b>

## 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 2015 to 31 March 2016*

<b>Reasons for vacancies not advertised within six months</b>
<b>Due to moratorium on filling of posts and its abolishment on PERSAL system</b>

<b>Reasons for vacancies not filled within six months</b>
<b>Due to moratorium on filling of posts and its abolishment on PERSAL system</b>

### 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 2015 to 31 March 2016*

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
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)	63	21	33.3%	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>63</b>	<b>21</b>	<b>33.3%</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 2015 to 31 March 2016*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	0
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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 2015 to 31 March 2016*

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>0%</b>
<b>Percentage of total employed</b>				<b>0%</b>

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 2015 to 31 March 2016*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Employees with a disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### 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
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### 3.5. 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 2015 to 31 March 2016*

Salary band	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Skilled (Levels 3-5)	152	0	3	2
Highly skilled production (Levels 6-8)	169	0	7	4.1
Highly skilled supervision (Levels 9-12)	64	0	7	10.9
Senior Management Service Bands A	8	0	1	12.5
Senior Management Service Bands B	4	0	1	25
Senior Management Service Bands D	1	1	0	0
Contract (Levels 1-2),	50	0	3	6
Contract (Levels 3-5),	14	0	1	7.1
Contract (Levels 6-8),	34	0	4	11.8
Contract (Levels 9-12),	4	0	0	0
Contract (Band A),	1	0	0	0
Contract (Band C),	0	0	0	0
<b>TOTAL</b>	<b>501</b>	<b>1</b>	<b>27</b>	<b>5.4</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016*

<b>Critical occupation</b>	<b>Number of employees at beginning of period-1 April 2015</b>	<b>Appointments and transfers into the Department</b>	<b>Terminations and transfers out of the Department</b>	<b>Turnover rate</b>
Administrative related, Permanent	27	0	2	7.4
Archivists curators and related professionals, Permanent	42	0	5	11.9
Auxiliary and related workers, Permanent	8	0	0	0
Building and other property caretakers, Permanent	34	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	27	0	2	7.4
Client inform clerks (switch board reception inform clerks), Permanent	3	0	0	0
Communication and information related, Permanent	23	0	3	13
Finance and economics related, Permanent	9	0	1	11.1
Financial and related professionals, Permanent	20	0	1	5
Financial clerks and credit controllers, Permanent	8	0	0	0
General legal administration & rel. professionals, Permanent	1	0	0	0
Household and laundry workers, Permanent	4	0	0	0

<b>Critical occupation</b>	<b>Number of employees at beginning of period-1 April 2015</b>	<b>Appointments and transfers into the Department</b>	<b>Terminations and transfers out of the Department</b>	<b>Turnover rate</b>
Human resources & organisational development & related profession, Permanent	3	0	0	0
Human resources clerks, Permanent	9	0	0	0
Human resources related, Permanent	2	0	1	50
Language practitioners interpreters & other commun, Permanent	2	0	0	0
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	67	0	5	7.5
Library mail and related clerks, Permanent	63	0	2	3.2
Light vehicle drivers, Permanent	3	0	0	0
Messengers porters and deliverers, Permanent	2	0	0	0
Other administration & related clerks and organisers, Permanent	100	0	3	3
Other administrative policy and related officers, Permanent	3	0	0	0
Other information technology personnel., Permanent	5	0	0	0
Other occupations, Permanent	1	0	0	0

Critical occupation	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Secretaries & other keyboard operating clerks, Permanent	14	0	0	0
Senior managers, Permanent	12	1	2	16.7
Trade labourers, Permanent	7	0	0	0
<b>TOTAL</b>	<b>501</b>	<b>1</b>	<b>27</b>	<b>5.4</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 –
- 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;
  - 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;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

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 2015 to 31 March 2016*

Termination Type	Number	% of Total Resignations
Death, Permanent	4	14.8
Resignation, Permanent	16	59.3
Expiry of contract, Permanent	4	14.8
Retirement, Permanent	3	11.1
<b>TOTAL</b>	<b>27</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>	5.4%	

*Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 to 31 March 2016*

Occupation	Employees 1 April 2015	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
Administrative related	27	0	0	0	0
Archivists curators and related professionals	42	0	0	0	0
Auxiliary and related workers	8	0	0	0	0
Building and other property caretakers	34	0	0	0	0
Bus and heavy vehicle drivers	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	27	0	0	0	0

Occupation	Employees 1 April 2015	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
Client inform clerks(switch board reception information clerks)	3	0	0	0	0
Communication and information related	23	0	0	0	0
Finance and economics related	9	0	0	0	0
Financial and related professionals	20	0	0	0	0
Financial clerks and credit controllers	8	0	0	0	0
General legal administration & rel. professionals	1	0	0	0	0
Household and laundry workers	4	0	0	0	0
Human resources & organisation development & related profession	3	0	0	0	0
Human resources clerks	9	0	0	0	0
Human resources related	2	0	0	0	0
Language practitioners interpreters & other communication	2	0	0	0	0

<b>Occupation</b>	<b>Employees 1 April 2015</b>	<b>Promotions to another salary level</b>	<b>Salary level promotions as a % of employees by occupation</b>	<b>Progressions to another notch within a salary level</b>	<b>Notch progression as a % of employees by occupation</b>
Legal related	1	0	0	0	0
Librarians and related professionals	67	0	0	0	0
Library mail and related clerks	63	0	0	0	0
Light vehicle drivers	3	0	0	0	0
Messengers porters and deliverers	2	0	0	0	0
Other administration & related clerks and organisers	100	0	0	0	0
Other administrative policy and related officers	3	0	0	0	0
Other information technology personnel.	5	0	0	0	0
Other occupations	1	0	0	0	0
Secretaries & other keyboard operating clerks	14	0	0	0	0

<b>Occupation</b>	<b>Employees 1 April 2015</b>	<b>Promotions to another salary level</b>	<b>Salary level promotions as a % of employees by occupation</b>	<b>Progressions to another notch within a salary level</b>	<b>Notch progression as a % of employees by occupation</b>
Senior managers	12	0	0	0	0
Trade labourers	7	0	0	0	0
<b>TOTAL</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Table 3.5.5 Promotions by salary band for the period 1 April 2015 to 31 March 2016*

<b>Salary Band</b>	<b>Employees 1 April 2015</b>	<b>Promotions to another salary level</b>	<b>Salary bands promotions as a % of employees by salary level</b>	<b>Progression s to another notch within a salary level</b>	<b>Notch progression as a % of employees by salary bands</b>
Skilled (Levels 3-5), Permanent	152	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	169	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	64	0	0	0	0
Senior management (Levels 13-16), Permanent	13	0	0	0	0
Contract (Levels 1-2)	50	0	0	0	0
Contract (Levels 3-5)	14	0	0	0	0
Contract (Levels 6-8),	34	0	0	0	0
Contract (Levels 9-12)	4	0	0	0	0
Contract (Levels 13-16)	1	0	0	0	0
<b>TOTAL</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 2016*

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	6	0	1	0	3	0	0	0	10
Professionals, Permanent	68	0	0	1	88	0	0	4	161
Technicians and associate professionals, Permanent	21	0	0	1	12	2	0	0	36
Clerks, Permanent	81	0	0	0	106	1	0	4	192
Plant and machine operators and assemblers, Permanent	4	0	0	0	0	0	0	0	4
Elementary occupations, Permanent	40	0	0	0	32	0	0	0	72
<b>TOTAL</b>	<b>220</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>241</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>475</b>

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016*

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	6	0	1	0	2	0	0	0	9
Professionally qualified and experienced specialists and mid-management	23	0	0	2	28	2	0	1	56
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	54	0	0	0	65	0	0	6	125
Semi-skilled and discretionary decision making	58	0	0	0	56	1	0	1	116
Contract (Top Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	5	0	0	0	1	0	0	0	6

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Skilled technical), Permanent	28	0	0	0	39	0	0	0	67
Contract (Semi-skilled), Permanent	17	0	0	0	28	0	0	0	45
Contract (Unskilled), Permanent	26	0	0	0	22	0	0	0	48
<b>TOTAL</b>	<b>220</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>241</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>475</b>

*Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016*

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	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
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>1</b>						
<b>Employees with disabilities</b>	<b>0</b>								

*Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	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	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
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>0</b>								
<b>Employees with disabilities</b>	<b>0</b>								

*Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	3	0	0	0	4	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	0	3	0	0	0	7
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	1	3
Contract (Skilled technical),	0	0	0	0	4	0	0	0	4
Contract (Semi-skilled),	1	0	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	1	0	0	0	2	0	0	0	3
<b>TOTAL</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>27</b>

*Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016*

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
1	1	0	0	0	0	0	0	0	1

*Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016*

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	0	1	0	2	0	0	0	9
Professionals	65	0	0	0	82	1	0	2	150
Technicians and associate professionals	21	0	0	0	7	0	0	0	28
Clerks	67	0	0	0	96	1	2	0	166
Service and sales workers	4	0	0	0	2	0	0	0	6
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	23	0	0	0	23	0	0	0	46
<b>Total</b>	<b>186</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>212</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>405</b>
<b>Employees with disabilities</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

### 3.7. 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 May 2015*

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
Salary Level 16 - MEC	1	1	1	8.3%
Salary Level 15 - HOD	1	1	1	8.3%
Salary Level 14	4	4	4	33.4%
Salary Level 13	6	6	6	50.0%
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</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.

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2016*

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 2016*

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 2015 to 31 March 2016*

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	78	217	35.9	1 047	13
Female	66	237	27.8	997	15
<b>Asian</b>					
Male	1	1	100	45	45
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	1	2	50	50	50
Female	5	7	71.4	98	20
Employees with a disability	3	9	33.3	29	10
<b>Total</b>	<b>154</b>	<b>475</b>	<b>32.4</b>	<b>2 265</b>	<b>15</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016*

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 (R'000)	
Skilled (level 3-5)	71	116	61.2	527	7	0.34%
Highly skilled production (level 6-8)	53	125	42.4	804	15	0.52%
Highly skilled supervision (level 9-12)	26	57	45.6	750	29	0.49%
<b>Total</b>	<b>150</b>	<b>298</b>	<b>50.3</b>	<b>2081</b>	<b>14</b>	<b>1.4%</b>

*Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016*

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Administrative related	8	25	32	307	38
Archivists curators and related professionals	17	37	45.9	270	16
Auxiliary and related workers	8	8	100	71	9
Building and other property caretakers	27	34	79.4	183	7
Bus and heavy vehicle drivers	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	10	25	40	64	6
Client inform clerks (switch board reception information clerks)	1	3	33.3	8	8
Communication and information related	8	22	36.4	193	24
Finance and economics related	7	8	87.5	167	24
Financial and related professionals	13	19	68.4	228	18
Financial clerks and credit controllers	5	8	62.5	73	15
General legal administration & rel. professionals	0	1	0	0	0
Household and laundry workers	3	4	75	19	6

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Human resources & organisational development & related profession	1	3	33.3	26	26
Human resources clerks	3	9	33.3	40	13
Human resources related	0	1	0	0	0
Language practitioners interpreters & other commun	0	2	0	0	0
Legal related	0	1	0	0	0
Librarians and related professionals	2	62	3.2	35	18
Library mail and related clerks	9	61	14.8	95	11
Light vehicle drivers	2	3	66.7	13	7
Messengers porters and deliverers	1	2	50	11	11
Other administration & related clerks and organisers	13	97	13.4	176	14
Other administrative policy and related officers	1	3	33.3	14	14
Other information technology personnel.	0	5	0	0	0
Other occupations	0	1	0	0	0
Secretaries & other keyboard operating clerks	4	14	28.6	41	10
Senior managers	4	9	44.4	184	46
Trade labourers	7	7	100	47	7
<b>TOTAL</b>	<b>154</b>	<b>475</b>	<b>32.4</b>	<b>2 265</b>	<b>15</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 –
- 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;
  - 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;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - 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 2015 to 31 March 2016*

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	3	6	50	130	43	1.7
Band B	1	3	33.3	53	53	1.1
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>4</b>	<b>11</b>	<b>36.4</b>	<b>183</b>	<b>46</b>	<b>1.5</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 2015 to 31 March 2016*

Salary band	01 April 2015		31 March 2016		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	0
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>0</b>

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016*

Major occupation	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	1	100	1	100	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</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 2015 to 31 December 2015*

<b>Salary band</b>	<b>Total days</b>	<b>% Days with Medical certification</b>	<b>Number of Employees using sick leave</b>	<b>% of total employees using sick leave</b>	<b>Average days per employee</b>	<b>Estimated Cost (R'000)</b>
Skilled (levels 3-5)	717	75.6	89	32.7	8	428
Highly skilled production (levels 6-8)	543	82.5	77	28.3	7	628
Highly skilled supervision (levels 9 - 12)	297	85.9	44	16.2	7	547
Top and Senior management (levels 13-16)	26	92.3	6	2.2	4	106
Contract (Levels 1-2)	60	96.7	9	3.3	7	24
Contract (Levels 3-5)	137	81	17	6.3	8	87
Contract (Levels 6-8)	162	76.5	29	10.7	6	165
Contract (Levels 9-12)	12	91.7	1	0.4	12	25
<b>TOTAL</b>	<b>1954</b>	<b>80.5</b>	<b>272</b>	<b>100</b>	<b>7</b>	<b>2 010</b>

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

<b>Salary band</b>	<b>Total days</b>	<b>% Days with Medical certification</b>	<b>Number of Employees using disability leave</b>	<b>% of total employees using disability leave</b>	<b>Average days per employee</b>	<b>Estimated Cost (R'000)</b>
Skilled (Levels 3-5)	0	0	0	0	0	0
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
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	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>

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 2015 to 31 December 2015*

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Skilled Levels 3-5)	2 863	24	119
Highly skilled production (Levels 6-8)	3 184	24	133
Highly skilled supervision(Levels 9-12)	1 537	23	67
Senior management (Levels 13-16)	268	22	12
Contract (Levels 1-2)	699	15	46
Contract (Levels 3-5)	468	13	37
Contract (Levels 6-8)	909	14	64
Contract (Levels 9-12)	71	14	5
<b>TOTAL</b>	<b>9 999</b>	<b>149</b>	<b>67</b>

*Table 3.10.4 Capped leave for the period 1 January 2015 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 2016
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	2	1	2	84
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>84</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 2015 to 31 March 2016*

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	85	2	43
Capped leave payout on termination of service	1 152	13	89
<b>Total</b>	<b>1 237</b>	<b>15</b>	<b>82</b>

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

*Table 3.1.1.1 Steps taken to reduce the risk of occupational exposure*

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

*Table 3.1.1.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)*

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Yes, a Senior Manager has been designated, Mr EM Mahlangu
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Yes 2 staff members have been designated  R200 thousand has been allocated for the unit.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Yes the Department jointly with the Department of Health:- -Educate employees on HIV and AIDS -Conduct voluntary counselling and testing on HIV and AIDS -Conduct voluntary screening of TB and other chronic diseases

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr EM Mahlangu – Chairperson Ms MK Mokoena –Secretariat Mr NF Mahalefa – Member Mr EB Jambane – Member Ms JN Skosana – Member Ms PN Masilela – Member Mr LD Mohlamonyane – Member Mr AO Pretorius – Member Mr BN Mtsweni – Member Ms SE Maseko – Member Mr TP Phiri – Member Mr SJ Singh - Member Ms NE Setunku - PSA Mr SP Mokoena –NEHAWU Ms MS Mboweni – Member Ms CA Mdletshe - Member
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		X	There were no policies reviewed under the reporting period since available policies were still valid
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		-We have established a support group -Run awareness workshops on HIV and AIDS -Coordinate information sessions.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Yes, 43 employees participated in Voluntary Counselling and Testing
8. Has the Department developed measures / indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		-Number of employees who test for HIV and AIDS -Number of employees who participate in wellness sessions

### 3.12. Labour Relations

*Table 3.12.1 Collective agreements for the period 1 April 2015 to 31 March 2016*

Subject matter	Date
None	N/A

#### Notes

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

<b>Total number of Collective agreements</b>	<b>None</b>
--	-------------

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 2015 to 31 March 2016*

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

#### Notes

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

<b>Total number of Disciplinary hearings finalised</b>	<b>None</b>
--	-------------

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016*

Type of misconduct	Number	% of total
Gross Negligence and Prejudice of Administration	2	50%
Breach or Contravention of the Procurement Procedure and /or Treasury Regulations	1	25%
Contravention of an Act	1	25%
<b>Total</b>	<b>4</b>	<b>100%</b>

*Table 3.12.4 Grievances logged for the period 1 April 2015 to 31 March 2016*

Grievances	Number	% of Total
Number of grievances resolved	0	0%
Number of grievances not resolved	0	0%
<b>Total number of grievances lodged</b>	<b>0</b>	<b>0%</b>

*Table 3.12.5 Disputes logged with Councils for the period 1 April 2015 to 31 March 2016*

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
<b>Total number of disputes lodged</b>	<b>0</b>	<b>0%</b>

*Table 3.12.6 Strike actions for the period 1 April 2015 to 31 March 2016*

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

*Table 3.12.7 Precautionary suspensions for the period 1 April 2015 to 31 March 2016*

<b>Number of people suspended</b>	<b>0</b>
<b>Number of people who's suspension exceeded 30 days</b>	<b>0</b>
<b>Average number of days suspended</b>	<b>0</b>
<b>Cost of suspension(R'000)</b>	<b>0</b>

### 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 2015 to 31 March 2016*

Occupational category	Gender	Number of employees as at 1 April 2015	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		19		19
	Male	10		36		36
Professionals	Female	103	10	93	15	118
	Male	73	5	83	15	103
Technicians and associate professionals	Female	24		7		7
	Male	14		31		31
Clerks	Female	84	10	96		106
	Male	101	5	67		72
Service and sales workers	Female					
	Male					
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male	47				
Elementary occupations	Female			23	32	55
	Male	43		23	8	31
<b>Sub Total</b>	<b>Female</b>		<b>20</b>	<b>238</b>	<b>47</b>	<b>305</b>
	<b>Male</b>	<b>245</b>	<b>10</b>	<b>240</b>	<b>23</b>	<b>273</b>
<b>Total</b>		<b>256</b>	<b>30</b>	<b>478</b>	<b>70</b>	<b>578</b>

*Table 3.13.2 Training provided for the period 1 April 2015 to 31 March 2016*

Occupational category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2		19		19
	Male	10		36		36
Professionals	Female	103	10	93	15	118
	Male	73	5	83	15	103
Technicians and associate professionals	Female	24		7		7
	Male	14		31		31
Clerks	Female	84	10	96		106
	Male	101	5	67		72
Service and sales workers	Female					
	Male					
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male	47				
Elementary occupations	Female			23	32	55
	Male	43		23	8	31
<b>Sub Total</b>	<b>Female</b>		<b>20</b>	<b>238</b>	<b>47</b>	<b>305</b>
	<b>Male</b>		<b>10</b>	<b>240</b>	<b>23</b>	<b>273</b>
<b>Total</b>		<b>501</b>	<b>30</b>	<b>478</b>	<b>70</b>	<b>578</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 2015 to 31 March 2016*

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:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) 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 2015 to 31 March 2016*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand R'000
Mentoring and coaching training	1	5	237 000
Project management course	1	5	227 000
Leadership Development Learnership	1	30	547 000
Policy development and strategic management	1	10	207 000
Financial management for non financial managers	1	5	102 000
Mentoring and coaching training	1	5	237 000
Project management course	1	5	227 000

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Mentoring and coaching training	1	5	237 000
Project management course	1	5	227 000

*Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016*

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Mentoring and coaching training	100%	100%	1
Project management course	100%	100%	1

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2015 to 31 March 2016*

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0
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 2015 to 31 March 2016*

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0
None	0	0	0

### 3.16. Severance Packages

*Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 to 31 March 2016*

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
Skilled Levels 3-5)	0	0	0	0
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **PART E:**

## **FINANCIAL INFORMATION**

# Report of the 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 155 to 262 which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets 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 officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury (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, 2015 (Act No. 1 of 2015) (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-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted 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 auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements 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 qualified audit opinion.

## Basis for qualified opinion

### Minor assets

6. The department did not have adequate systems to maintain records of library books, which resulted in unreconciled differences of R15 281 182 (2015: R15 591 598) between the accounting records and the minor asset system. I was unable to verify these differences by alternative means due to weaknesses in the department's systems. Consequently, minor assets amounting to R146 453 000 (2015: R130 551 000) as disclosed in note 32 to the financial statements was misstated by R15 281 182.

## Qualified opinion

7. In my opinion, except for the effects of the matters described in the basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Culture, Sport and Recreation as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA and DoRA.

## Emphasis of matter

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

## Restatement of corresponding figures

9. As disclosed in note 42 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of an error discovered during the year ended 31 March 2016 in the financial statements of the department at, and for the year ended, 31 March 2015.

## Material underspending of the programme

10. As disclosed in the appropriation statement, the department materially underspent the budget on programme 3 by R37 707 000.

## Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

## Unaudited supplementary schedules

12. The supplementary information set out on pages 250 to 262 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

## Report on other legal and regulatory requirements

13. 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 have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. I performed tests to identify reportable findings as described under each subheading 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

14. 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 2016:
  - Programme 2: cultural affairs on pages 28 to 42
  - Programme 3: library and archives on pages 43 to 53
  - Programme 4: sport, recreation and school sport on pages 54 to 67
15. 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 tests to determine whether 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.
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
  - Programme 2: cultural affairs
  - Programme 3: library and archives
  - Programme 4: sport, recreation and school sport

### **Additional matter**

18. 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

19. Refer to the annual performance report on pages 24 to 67 for information on the achievement of the planned targets for the year.

## **Compliance with legislation**

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

## **Annual financial statements, performance report and annual report**

21. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the reconciliation of minor assets that could not be provided resulted in the financial statements receiving a qualified opinion.

## **Internal control**

22. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the finding on compliance with legislation included in this report.

## **Leadership**

23. There was insufficient oversight regarding monitoring the implementation of internal controls during the year, resulting in material misstatements in the financial statements as well as instances of irregular and unauthorised expenditure.
24. The leadership did not ensure that vacant senior management positions were filled within 12 months.

## **Financial and performance management**

25. Supporting schedules submitted with the financial statements for auditing were not adequately reviewed for accuracy and completeness, as errors were noted during the audit.
26. There were inadequate controls over the daily and monthly processing and reconciliation of the electronic asset system, resulting in differences between the amount disclosed in the financial statements and the system.

## **Governance**

27. The audit committee was not in place for five months of the financial year.

28. Although the audit committee reviewed the reports submitted to them by the department, the timing of the reviews after year-end meant that the department could not implement all the recommendations to improve the internal control environment and eventually the audit outcome.

## Other reports

29. I draw attention to the following engagements that could potentially have an impact on the department's financial, performance and compliance-related matters. My opinion is not modified in respect of these engagements that are in progress.

## Investigations

30. Five investigations by the Office of the Premier's Integrity Monitoring Unit relating to alleged procurement irregularities, fraud, corruption, theft and the misuse of public funds by employees were in progress during the financial year.

Auditor-General

Mbombela

29 July 2016



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Appropriation Statement for the year ended 31 March 2016

Appropriation per programme	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
<b>Voted funds and Direct charges</b>									
<b>Programme</b>									
1. Administration	81,116	-	-	81,116	85,692	(4,576)	105.6%	79,173	78,240
2. Cultural affairs Library and archives services	77,417	-	950	78,367	80,182	(1,815)	102.3%	122,178	120,617
3. services	208,135	-	-	208,135	170,428	37,707	81.9%	167,748	143,810
4. Sports and recreation	90,654	-	(950)	89,704	86,782	2,922	96.7%	72,442	66,492
<b>Programme sub total</b>	<b>457,322</b>	<b>-</b>	<b>-</b>	<b>457,322</b>	<b>423,084</b>	<b>34,238</b>	<b>92.5%</b>	<b>441,541</b>	<b>409,159</b>
<b>Statutory Appropriation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,035</b>	<b>1,944</b>
Members' remuneration	-	-	-	-	-	-	-	2,035	1,944
<b>TOTAL</b>	<b>457,322</b>	<b>-</b>	<b>-</b>	<b>457,322</b>	<b>423,084</b>	<b>34,238</b>	<b>92.5%</b>	<b>443,576</b>	<b>411,103</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add</b>									
: Departmental receipts								1,402	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>								<b>444,978</b>	
Aid assistance									
<b>Add</b>									
: Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>423,084</b>				<b>411,103</b>

Appropriation per economic classification	2015/16						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>Current payments</b>	<b>312,702</b>	-	-	<b>312,702</b>	<b>308,698</b>	<b>4,004</b>	<b>98.7%</b>	<b>308,150</b>	<b>294,054</b>
Compensation of employees	151,260	-	-	151,260	151,669	(409)	100.3%	146,881	145,187
Salaries and wages	137,010	-	-	137,010	136,223	787	99.4%	133,921	129,860
Social contributions	14,250	-	-	14,250	15,446	(1,196)	108.4%	12,960	15,327
Goods and services	161,442	-	-	161,442	157,029	4,413	97.3%	161,269	147,167
Administrative fees	1,943	-	-	1,943	1,930	13	99.3%	2,432	2,606
Advertising	8,215	-	-	8,215	5,176	3,039	63.0%	8,616	2,722
Minor assets	19,516	-	-	19,516	17,677	1,839	90.6%	21,073	24,917
Audit costs: External Catering: Departmental activities	3,035	-	-	3,035	3,772	(737)	124.3%	2,925	3,167
Communication (G&S)	5,962	-	-	5,962	7,776	(1,814)	130.4%	6,065	4,514
Computer services	3,330	-	-	3,330	4,507	(1,177)	135.3%	2,484	4,846
	16,300	-	-	16,300	12,470	3,830	76.5%	21,389	14,971

Legal services	60	-	-	60	362	(302)	603.3%	430	255
Contractors	5,769	-	-	5,769	12,661	(6,892)	219.5%	8,352	7,656
Agency and support / outsourced services	16,009	-	-	16,009	7,436	8,573	46.4%	7,728	6,893
Entertainment	-	-	-	-	-	-	-	-	1
Fleet services including government motor transport)	1,644	-	-	1,644	3,846	(2,202)	233.9%	1,543	2,570
Inventory: Clothing material and accessories	10	-	-	10	-	10	-	-	-
Inventory: Farming supplies	2	-	-	2	-	2	-	2	4
Inventory: Food and food supplies	4	-	-	4	-	4	-	257	151
Inventory: Fuel, oil and gas	93	-	-	93	-	93	-	79	23
Inventory: Learner and teacher support material	294	-	-	294	88	206	29.9%	-	2
Inventory: Materials and supplies	9,114	-	-	9,114	9,338	(224)	102.5%	8,537	10,480
Inventory: Other supplies	3,014	-	-	3,014	-	3,014	-	1,000	858
Consumable supplies	1,118	-	-	1,118	2,428	(1,310)	217.2%	912	748
Consumable: Stationary, printing and office supplies	2,285	-	-	2,285	1,514	771	66.3%	4,352	2,024
Operating leases	11,995	-	-	11,995	15,379	(3,384)	128.2%	5,592	4,008
Property payments	5,746	-	-	5,746	6,567	(821)	114.3%	5,535	5,054
Transport provided: Departmental activity	7,242	-	-	7,242	8,567	(1,325)	118.3%	9,710	8,465
Travel and subsistence	29,413	-	-	29,413	24,467	4,946	83.2%	34,643	34,067

Training and development	2,960	-	-	2,153	807	72.7%	2,278	121
Operating payments	3,118	-	-	1,486	1,632	47.7%	1,112	1,228
Venues and facilities	2,168	-	-	2,014	154	92.9%	2,706	2,893
Rental and hiring	1,083	-	-	5,416	(4,332)	500.0%	1,517	1,923
Interest and rent on land	-	-	-	-	-	-	-	1,700
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1,700
<b>Transfers and subsidies</b>	<b>9,020</b>	<b>-</b>	<b>-</b>	<b>8,344</b>	<b>676</b>	<b>92.5%</b>	<b>9,371</b>	<b>8,720</b>
Provinces and municipalities	99	-	-	75	24	75.8%	100	54
Provinces	99	-	-	75	24	75.8%	100	54
Provincial agencies and funds	99	-	-	75	24	75.8%	100	54
Departmental agencies and accounts	1	-	-	2	(1)	200.0%	-	3
Departmental agencies non-business entities)	1	-	-	2	(1)	200.0%	-	3

Non-profit institutions	7,620	-	-	7,200	420	94.5%	7,700	7,080
Households	1,300	-	-	1,067	233	82.1%	1,571	1,583
Social benefits	1,300	-	-	1,067	233	82.1%	1,571	1,583
<b>Payments of capital assets</b>	<b>135,600</b>	-	-	<b>106,042</b>	<b>29,558</b>	<b>78.2%</b>	<b>126,055</b>	<b>108,323</b>
Buildings and other fixed structures	101,584	-	-	85,361	16,223	84.0%	98,479	95,386
Buildings	101,584	-	-	85,361	16,223	84.0%	95,369	89,527
Other fixed structures	-	-	-	-	-	-	3,110	5,859
Machinery and equipment	34,016	-	-	20,669	13,347	60.8%	26,806	12,171
Transport equipment	4,400	-	-	1,963	2,437	44.6%	7,161	4,930
Other machinery and equipment	29,616	-	-	18,706	10,910	63.2%	19,645	7,241
Heritage assets	-	-	-	12	(12)	-	-	-
Software and other intangible assets	-	-	-	-	-	-	770	766
<b>Payment or financial assets</b>	-	-	-	-	-	-	-	<b>6</b>
<b>TOTAL</b>	<b>457,322</b>	<b>-</b>	<b>-</b>	<b>423,084</b>	<b>34,238</b>	<b>92.5%</b>	<b>443,576</b>	<b>411,103</b>

	2015/16						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. Office of the mec	7,251	-	-	7,251	7,440	(190)	102.6%	6,186	6,237
2. Corporate services	73,865	-	-	73,865	78,252	(4,387)	105.9%	72,987	72,003
	<b>81,116</b>	-	-	<b>81,116</b>	<b>85,692</b>	<b>(4,576)</b>	<b>105.6%</b>	<b>79,173</b>	<b>78,240</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>74,416</b>	-	-	<b>74,416</b>	<b>81,637</b>	<b>(5,221)</b>	<b>106.8%</b>	<b>74,844</b>	<b>74,702</b>
Compensation of employees	47,875	-	-	47,875	49,225	(1,350)	102.8%	44,408	44,328
Salaries and wages	41,966	-	-	41,966	43,092	(1,126)	102.7%	37,523	38,393
Social contributions	5,909	-	-	5,909	6,133	(224)	103.8%	6,885	5,935
Goods and services	28,541	-	-	28,541	32,412	(3,871)	113.6%	30,436	30,374
Administrative fees	429	-	-	429	362	67	84.4%	419	521
Advertising	250	-	-	250	333	(83)	133.2%	1,185	719
Minor assets	480	-	-	480	561	(81)	116.9%	129	308
Audit costs: External	3,000	-	-	3,000	3,741	(741)	124.7%	2,925	3,167

Catering: Departmental activities	638	-	-	417	221	65.4%	566	602
Communication (G&S)	2,859	-	-	3,993	(1,134)	139.7%	1,896	4,346
Computer services	800	-	-	154	646	19.3%	1,900	121
Legal services	60	-	-	362	(302)	603.3%	400	230
Contractors	13	-	-	10	3	76.9%	72	42
Agency and support / outsourced services	119	-	-	132	(13)	110.9%	16	560
Fleet services (including government motor transport)	1,644	-	-	3,846	(2,202)	233.9%	1,543	2,569
Inventory: Farming supplies	2	-	-	-	2	-	2	2
Inventory: Food and food supplies	4	-	-	-	4	-	155	89
Inventory: Fuel, oil and gas	-	-	-	-	-	-	3	-
Inventory: Materials and supplies	-	-	-	-	-	-	23	-
Consumable supplies	497	-	-	567	(70)	114.1%	195	410
Consumable: Stationery, printing and office supplies	1,677	-	-	1,069	608	63.7%	2,378	1,216
Operating leases	3,440	-	-	5,315	(1,875)	154.5%	3,287	4,004
Property payments	2,132	-	-	3,010	(878)	141.2%	2,326	2,487
Transport provided: Departmental activity	-	-	-	20	(20)	-	-	26
Travel and subsistence	6,714	-	-	5,714	1,000	85.1%	8,143	8,062
Training and development	2,960	-	-	1,976	984	66.8%	2,278	121
Operating payments	285	-	-	286	(1)	100.4%	(22)	221
Venues and facilities	537	-	-	543	(6)	101.1%	615	550
Rental and hiring	1	-	-	1	-	100.0%	2	1

<b>Transfers and subsidies</b>	<b>1,400</b>			<b>1,402</b>	<b>(2)</b>	<b>100.1%</b>	<b>1,665</b>	<b>1,620</b>
Provinces and municipalities	99	-	-	75	24	75.8%	100	54
Provinces	99	-	-	75	24	75.8%	100	54
Provincial agencies and funds	99	-	-	75	24	75.8%	100	54
Departmental agencies and accounts	1	-	-	2	(1)	200.0%	-	3
Departmental agencies (non-business entities)	1	-	-	2	(1)	200.0%	-	3
Households	1,300	-	-	1,325	(25)	101.9%	1,565	1,563
Social benefits	1,300	-	-	1,325	(25)	101.9%	1,565	1,563
<b>Payments for capital assets</b>	<b>3,300</b>			<b>2,653</b>	<b>647</b>	<b>80.4%</b>	<b>2,664</b>	<b>1,914</b>
Machinery and equipment	3,300	-	-	2,653	647	80.4%	2,664	1,914
Transport equipment	2,000	-	-	1,963	37	98.2%	1,164	981
Other machinery and equipment	1,300	-	-	690	610	53.1%	1,500	933
<b>Payment for financial assets</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>TOTAL</b>	<b>81,116</b>	<b>-</b>	<b>-</b>	<b>85,692</b>	<b>(4,576)</b>	<b>105.6%</b>	<b>79,173</b>	<b>78,240</b>

**1.1 Office of MEC**

Economic classification	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>7,251</b>	-	-	<b>7,251</b>	<b>7,441</b>	<b>(190)</b>	<b>102.6%</b>	<b>6,186</b>	<b>6,237</b>
Compensation of employees	4,589	-	-	4,589	4,871	(282)	106.1%	3,056	3,037
Salaries and wages	1,745	-	-	1,745	4,614	(722)	118.6%	2,378	2,684
Social contributions	697	-	-	697	257	440	36.9%	678	353
Goods and services	2,662	-	-	2,662	2,570	92	96.5%	3,130	3,200
Administrative fees	150	-	-	150	135	15	90.0%	200	159
Advertising	20	-	-	20	11	9	55.0%	-	-
Minor assets	20	-	-	20	5	15	25.0%	-	-
Catering: Departmental activities	150	-	-	150	126	24	84.0%	205	205
Communication (G&S)	70	-	-	70	39	31	55.7%	90	53
Contractors	13	-	-	13	8	5	61.5%	35	28
Agency and support / outsourced services	-	-	-	-	-	-	-	10	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	60	57
Consumable supplies	100	-	-	100	120	(20)	120.0%	20	18
Consumable: Stationery, printing and office supplies	80	-	-	80	36	44	45.0%	33	12
Property payments	-	-	-	-	-	-	-	26	19
Transport provided: Departmental activity	-	-	-	-	20	(20)	-	-	26
Travel and subsistence	2,009	-	-	2,009	2,023	(14)	100.7%	2,419	2,597
Venues and facilities	50	-	-	50	46	4	92.0%	30	25
Rental and hiring	-	-	-	-	-	-	-	2	1
<b>Total</b>	<b>7,251</b>	-	-	<b>7,251</b>	<b>7,441</b>	<b>(190)</b>	<b>102.6%</b>	<b>6,186</b>	<b>6,237</b>

## 1.2 CORPORATE SERVICES

	2015/16						2014/15		
	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>69,165</b>	-	-	<b>69,165</b>	<b>74,196</b>	<b>(5,031)</b>	<b>107.3%</b>	<b>68,658</b>	<b>68,465</b>
Compensation of employees	43,286	-	-	43,286	44,354	(1,068)	102.5%	41,352	41,291
Salaries and wages	38,074	-	-	38,074	38,478	(404)	101.1%	35,145	35,709
Social contributions	5,212	-	-	5,212	5,876	(664)	112.7%	6,207	5,582
Goods and services	25,879	-	-	25,879	29,842	(3,963)	115.3%	27,306	27,174
Administrative fees	279	-	-	279	227	52	81.4%	219	362
Advertising	230	-	-	230	322	(92)	140.0%	1,185	719
Minor assets	460	-	-	460	556	(96)	120.9%	129	308
Audit costs: External	3,000	-	-	3,000	3,741	(741)	124.7%	2,925	3,167
Catering: Departmental activities	488	-	-	488	291	197	59.6%	361	397
Communication (G&S)	2,789	-	-	2,789	3,954	(1,165)	141.8%	1,806	4,293
Computer services	800	-	-	800	154	646	19.3%	1,900	121
Legal services	60	-	-	60	362	(302)	603.3%	400	230

Contractors	-	-	-	2	(2)	-	37	14
Agency and support / outsourced services	119	-	-	132	(13)	110.9%	6	560
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,644	-	-	3,846	(2,202)	233.9%	1,543	2,569
Inventory: Farming supplies	2	-	-	-	2	-	2	2
Inventory: Food and food supplies	4	-	-	-	4	-	95	32
Inventory: Fuel, oil and gas	-	-	-	-	-	-	3	-
Inventory: Materials and supplies	-	-	-	-	-	-	23	-
Consumable supplies	397	-	-	447	(50)	112.6%	175	392
Consumable: Stationery, printing and office supplies	1,597	-	-	1,033	564	64.7%	2,345	1,204
Operating leases	3,440	-	-	5,315	(1,875)	154.5%	3,287	4,004
Property payments	2,132	-	-	3,010	(878)	141.2%	2,300	2,468
Travel and subsistence	4,705	-	-	3,690	1,015	78.4%	5,724	5,465
Training and development	2,960	-	-	1,976	984	66.8%	2,278	121
Operating payments	285	-	-	286	(1)	100.4%	(22)	221
Venues and facilities	487	-	-	497	(10)	102.1%	585	525
Rental and hiring	1	-	-	1	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>1,400</b>	-	-	<b>1,402</b>	<b>(2)</b>	<b>100.1%</b>	<b>1,665</b>	<b>1,620</b>
Provinces and municipalities	99	-	-	75	24	75.8%	100	54
Provinces	99	-	-	75	24	75.8%	100	54

Vote 11: Department of Culture, Sport and Recreation

Provincial agencies and funds	99			99	75	24	75.8%	100	54
Departmental agencies and accounts	1	-	-	1	2	(1)	200.0%	-	3
Departmental agencies (non-business entities)	1	-	-	1	2	(1)	200.0%	-	3
Households	1,300	-	-	1,300	1,325	(25)	101.9%	1,565	1,563
Social benefits	1,300	-	-	1,300	1,325	(25)	101.9%	1,565	1,563
<b>Payments for capital assets</b>	<b>3,300</b>	-	-	<b>3,300</b>	<b>2,653</b>	<b>647</b>	<b>80.4%</b>	<b>2,664</b>	<b>1,914</b>
Machinery and equipment	3,300	-	-	3,300	2,653	647	80.4%	2,664	1,914
Transport equipment	2,000	-	-	2,000	1,963	37	98.2%	1,164	981
Other machinery and equipment	1,300	-	-	1,300	690	610	53.1%	1,500	933
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	<b>4</b>
<b>Total</b>	<b>73,865</b>	-	-	<b>73,865</b>	<b>78,251</b>	<b>(4,386)</b>	<b>105.9%</b>	<b>72,987</b>	<b>72,003</b>

## 2. CULTURAL AFFAIRS

	2015/16					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	1,663	-	-	1,663	1,605	58	96.5%	1,473	1,432
2. Arts and culture	54,214	-	950	55,164	57,491	(2,327)	104.2%	93,345	92,380
3. Museum and heritage	18,709	-	-	18,709	18,644	65	99.7%	23,846	23,699
4. Language services	2,831	-	-	2,831	2,442	389	86.3%	3,514	3,106
<b>TOTAL</b>	<b>77,417</b>	<b>-</b>	<b>950</b>	<b>78,367</b>	<b>80,182</b>	<b>(1,815)</b>	<b>102.3%</b>	<b>122,178</b>	<b>120,617</b>

<b>Economic classification</b>												
<b>Current payments</b>	<b>42,117</b>	-	-	<b>42,117</b>	<b>44,096</b>	<b>(1,979)</b>	<b>104.7%</b>	<b>48,448</b>	<b>47,330</b>			
Compensation of employees	34,709	-	-	34,709	35,051	(342)	101.0%	33,099	32,496			
Salaries and wages	30,857	-	-	30,857	30,421	436	98.6%	31,168	28,237			
Social contributions	3,852	-	-	3,852	4,630	(778)	120.2%	1,931	4,259			
Goods and services	7,408	-	-	7,408	9,045	(1,637)	122.1%	15,349	14,834			
Administrative fees	48	-	-	48	103	(55)	214.6%	167	224			
Advertising	218	-	-	218	230	(12)	105.5%	923	614			
Minor assets	78	-	-	78	11	67	14.1%	33	3			
Audit costs: External		-	-					-	-			
Catering: Departmental activities	401	-	-	401	307	94	76.6%	807	523			
Communication (G&S)	130	-	-	130	223	(93)	171.5%	218	216			
Legal services	-	-	-	-	-	-	-	30	25			
Contractors	865	-	-	865	2,634	(1,769)	304.5%	4,054	3,035			
Agency and support / outsourced services	918	-	-	918	226	692	24.6%	1,565	1,328			
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	1			
Inventory: Clothing material and accessories	10	-	-	10	-	10	-	-	-			
Inventory: Food and food supplies	-	-	-	-	-	-	-	15	18			
Inventory: Fuel, oil and gas	63	-	-	63	-	63	-	50	9			
Inventory: Learner and teacher support material	294	-	-	294	88	206	29.9%	-	-			

Inventory: Materials and supplies	10	-	10	-	10	-	33
Inventory: Other supplies	14	-	14	-	14	-	-
Consumable supplies	119	-	119	225	(106)	189.1%	173
Consumable: Stationery, printing and office supplies	36	-	36	7	29	19.4%	126
Property payments	3	-	3	25	(22)	833.3%	80
Transport provided: Departmental activity	739	-	739	1,799	(1,060)	243.4%	555
Travel and subsistence	3,297	-	3,297	2,790	507	84.6%	7,036
Operating payments	10	-	10	249	(239)	2490.0%	229
Venues and facilities	155	-	155	49	106	31.6%	351
Rental and hiring	-	-	-	78	(78)	-	255
<b>Transfers and subsidies</b>	<b>5,220</b>	-	<b>5,220</b>	<b>5,080</b>	<b>140</b>	<b>97.3%</b>	<b>5,714</b>
Non-profit institutions	5,220	-	5,220	5,080	140	97.3%	5,700
Households	-	-	-	-	-	-	14
Social benefits	-	-	-	-	-	-	14
<b>Payments for capital assets</b>	<b>30,080</b>	-	<b>31,030</b>	<b>31,006</b>	<b>24</b>	<b>99.9%</b>	<b>67,573</b>
Buildings and other fixed structures	30,080	-	31,030	31,006	24	99.9%	67,557
Buildings	30,080	-	31,030	31,006	24	99.9%	64,686
Other fixed structures	-	-	-	-	-	-	2,871
Machinery and equipment	-	-	-	-	-	-	16
Other machinery and equipment	-	-	-	-	-	-	16
<b>TOTAL</b>	<b>77,417</b>	-	<b>78,367</b>	<b>80,182</b>	<b>(1,815)</b>	<b>102.3%</b>	<b>120,617</b>

## 2.1 MANAGEMENT

Economic classification	2015/16						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>Current payments</b>	<b>1,663</b>	-	-	<b>1,663</b>	<b>1,605</b>	<b>58</b>	<b>96.5%</b>	<b>1,473</b>	<b>1,432</b>
Compensation of employees	1,363	-	-	1,363	1,336	27	98.0%	1,223	1,202
Salaries and wages	1,276	-	-	1,276	1,207	69	94.6%	1,154	1,085
Social contributions	87	-	-	87	129	(42)	148.3%	69	117
Goods and services	300	-	-	300	269	31	89.7%	250	230
Administrative fees	-	-	-	-	3	(3)	-	-	4
Catering: Departmental activities	-	-	-	-	-	-	-	20	32
Communication (G&S)	-	-	-	-	22	(22)	-	30	25
Computer services	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	12	(12)	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	18
Consumable supplies	10	-	-	10	10	-	100.0%	-	-
Transport provided: Departmental activity	11	-	-	11	10	1	90.9%	-	-
Travel and subsistence	279	-	-	279	212	67	76.0%	200	136
Venues and facilities	-	-	-	-	-	-	-	-	15
<b>Total</b>	<b>1,663</b>	-	-	<b>1,663</b>	<b>1,605</b>	<b>58</b>	<b>96.5%</b>	<b>1,473</b>	<b>1,432</b>

**Subprogramme: 2.2: ARTS AND CULTURE**

	2015/16						2014/15		
	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>20,764</b>	-	-	<b>20,764</b>	<b>23,255</b>	<b>(2,491)</b>	<b>112.0%</b>	<b>24,275</b>	<b>23,778</b>
Compensation of employees	17,056	-	-	17,056	17,244	(188)	101.1%	16,166	15,883
Salaries and wages	14,915	-	-	14,915	14,830	85	99.4%	14,678	13,672
Social contributions	2,141	-	-	2,141	2,414	(273)	112.8%	1,488	2,211
Goods and services	3,708	-	-	3,708	6,011	(2,303)	162.1%	8,109	7,895
Administrative fees	7	-	-	7	55	(48)	785.7%	110	140
Advertising	20	-	-	20	12	8	60.0%	128	99
Minor assets	7	-	-	7	6	1	85.7%	3	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	258	-	-	258	108	150	41.9%	200	123
Communication (G&S)	75	-	-	75	102	(27)	136.0%	64	114
Computer services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	30	25
Contractors	781	-	-	781	2,500	(1,719)	320.1%	3,409	2,501
Agency and support / outsourced services	478	-	-	478	214	264	44.8%	585	437

Inventory: Fuel, oil and gas	60	-	60	-	60	-	20	9
Inventory: Learner and teacher support material	294	-	294	88	206	29.9%	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	6
Inventory: Other supplies	10	-	10	-	10	-	-	-
Consumable supplies	69	-	69	104	(35)	150.7%	30	22
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	60	-
Property payments	3	-	3	-	3	-	-	1
Transport provided: Departmental activity	653	-	653	1,686	(1,033)	258.2%	300	315
Travel and subsistence	918	-	918	957	(39)	104.2%	2,818	3,598
Operating payments	-	-	-	172	(172)	-	-	207
Venues and facilities	75	-	75	7	68	9.3%	252	240
Rental and hiring	-	-	-	-	-	-	100	58
<b>Transfers and subsidies</b>	<b>3,370</b>	-	<b>3,370</b>	<b>3,230</b>	<b>140</b>	<b>95.8%</b>	<b>4,050</b>	<b>3,900</b>
Non-profit institutions	3,370	-	3,370	3,230	140	95.8%	4,050	3,900
<b>Payments for capital assets</b>	<b>30,080</b>	-	<b>31,030</b>	<b>31,006</b>	<b>24</b>	<b>99.9%</b>	<b>65,020</b>	<b>64,702</b>
Buildings and other fixed structures	30,080	-	31,030	31,006	24	99.9%	65,000	64,686
Buildings	30,080	-	31,030	31,006	24	99.9%	65,000	64,686
Machinery and equipment	-	-	-	-	-	-	20	16
Other machinery and equipment	-	-	-	-	-	-	20	16
<b>Total</b>	<b>54,214</b>	-	<b>55,164</b>	<b>57,491</b>	<b>(2,327)</b>	<b>104.2%</b>	<b>93,345</b>	<b>92,380</b>

**Subprogramme: 2.3 MUSEUM AND HERITAGE**

	2015/16					2014/15			
	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>17,459</b>	-	-	<b>17,459</b>	<b>17,394</b>	<b>65</b>	<b>99.6%</b>	<b>20,186</b>	<b>20,014</b>
Compensation of employees	15,059	-	-	15,059	15,171	(112)	100.7%	14,146	14,143
Salaries and wages	13,546	-	-	13,546	13,255	291	97.9%	13,813	12,392
Social contributions	1,513	-	-	1,513	1,916	(403)	126.6%	333	1,751
Goods and services	2,400	-	-	2,400	2,223	177	92.6%	6,040	5,871
Administrative fees	26	-	-	26	23	3	88.5%	42	64
Advertising	178	-	-	178	218	(40)	122.5%	775	490
Minor assets	71	-	-	71	6	65	8.5%	30	3
Catering: Departmental activities	103	-	-	103	140	(37)	135.9%	412	218
Communication (G&S)	45	-	-	45	86	(40)	191.1%	114	63
Contractors	84	-	-	84	92	(9)	109.5%	575	359
Agency and support / outsourced services	15	-	-	15	-	15	-	830	864
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	1
Inventory: Clothing material and accessories	10	-	-	10	-	10	-	-	-

Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	15	-
Inventory: Fuel, oil and gas	3	-	3	-	-	-	-	-	30	-	-
Inventory: Materials and supplies	10	-	10	-	-	-	-	-	-	-	27
Inventory: Other supplies	4	-	4	-	-	-	-	-	-	-	-
Consumable supplies	40	-	40	-	111	-	(71)	-	200	277.5%	151
Consumable: Stationery, printing and office supplies	10	-	10	-	7	-	3	-	115	70.0%	82
Operating leases	-	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	25	-	(25)	-	39	-	79
Transport provided: Departmental activity	-	-	-	-	71	-	(71)	-	220	-	158
Travel and subsistence	1,751	-	1,751	-	1,254	-	497	-	2,099	71.6%	3,022
Training and development	-	-	-	-	-	-	-	-	-	-	-
Operating payments	10	-	10	-	77	-	(67)	-	114	770.0%	22
Venues and facilities	40	-	40	-	35	-	5	-	325	87.5%	74
Rental and hiring	-	-	-	-	78	-	(78)	-	105	-	194
<b>Transfers and subsidies</b>	<b>1,250</b>	-	<b>1,250</b>	-	<b>1,250</b>	-	-	-	<b>800</b>	<b>100.0%</b>	<b>814</b>
Non-profit institutions	1,250	-	1,250	-	1,250	-	-	-	800	100.0%	800
Households	-	-	-	-	-	-	-	-	-	-	14
Social benefits	-	-	-	-	-	-	-	-	-	-	14
<b>Payments for capital assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>2,860</b>	-	<b>2,871</b>
Other fixed structures	-	-	-	-	-	-	-	-	2,860	-	2,871
<b>Total</b>	<b>18,709</b>	-	<b>18,709</b>	-	<b>18,644</b>	-	<b>65</b>	-	<b>23,846</b>	<b>99.7%</b>	<b>23,699</b>

**Subprogramme-2.4: LANGUAGE SERVICES**

Economic classification	2015/16				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>Current payments</b>	<b>2,231</b>	-	-	<b>2,231</b>	<b>1,842</b>	<b>389</b>	<b>82.6%</b>	<b>2,514</b>	<b>2,106</b>
Compensation of employees	1,231	-	-	1,231	1,300	(69)	105.6%	1,564	1,268
Salaries and wages	1,120	-	-	1,120	1,129	(9)	100.8%	1,523	1,088
Social contributions	111	-	-	111	171	(60)	154.1%	41	180
Goods and services	1,000	-	-	1,000	542	458	54.2%	950	838
Administrative fees	15	-	-	15	22	(7)	146.7%	15	16
Advertising	20	-	-	20	-	20	-	20	25
Catering: Departmental activities	40	-	-	40	59	(19)	147.5%	175	150
Communication (G&S)	10	-	-	10	14	(4)	140.0%	10	14
Contractors	-	-	-	-	41	(41)	-	70	175
Agency and support / outsourced services	425	-	-	425	-	425	-	150	27
Consumable: Stationery, printing and office supplies	26	-	-	26	-	26	-	20	44
Transport provided: Departmental activity	75	-	-	75	32	43	42.7%	135	82
Travel and subsistence	349	-	-	349	367	(18)	105.2%	280	280
Venues and facilities	40	-	-	40	7	33	17.5%	75	22
Rental and hiring	-	-	-	-	-	-	-	-	3
<b>Transfers and subsidies</b>	<b>600</b>	-	-	<b>600</b>	<b>600</b>	-	<b>100.0%</b>	<b>1,000</b>	<b>1,000</b>
Non-profit institutions	600	-	-	600	600	-	100.0%	1,000	1,000
<b>Total</b>	<b>2,831</b>	-	-	<b>2,831</b>	<b>2,442</b>	<b>389</b>	<b>86.3%</b>	<b>3,514</b>	<b>3,106</b>

**PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES**

	2015/16						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	341	-	-	341	1	340	0.3%	1,688	895
2. Library services	189,903	-	-	189,903	156,037	33,866	82.2%	148,103	135,515
3. Archives	17,891	-	-	17,891	14,390	3,501	80.4%	17,957	7,400
	<b>208,135</b>	<b>-</b>	<b>-</b>	<b>208,135</b>	<b>170,428</b>	<b>37,707</b>	<b>81.9%</b>	<b>167,748</b>	<b>143,810</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>132,025</b>	<b>-</b>	<b>-</b>	<b>132,025</b>	<b>121,232</b>	<b>10,793</b>	<b>91.8%</b>	<b>117,869</b>	<b>107,648</b>
Compensation of employees	46,853	-	-	46,853	46,090	763	98.4%	46,534	45,679
Salaries and wages	44,473	-	-	44,473	43,336	1,137	97.4%	44,393	42,306
Social contributions	2,380	-	-	2,380	2,754	(374)	115.7%	2,141	3,373
Goods and services	85,172	-	-	85,172	75,142	10,030	88.2%	71,335	60,269
Administrative fees	586	-	-	586	273	313	46.6%	385	315
Advertising	6,955	-	-	6,955	4,270	2,685	61.4%	6,138	934
Minor assets	18,906	-	-	18,906	17,028	1,878	90.1%	20,761	24,497
Catering: Departmental activities							172.0%		

Vote 11: Department of Culture, Sport and Recreation

Communication (G&S)	2,653	-	-	2,653	4,563	(1,910)	2,534	2,113
Computer services	154	-	-	154	78	76	246	107
Contractors	15,500	-	-	15,500	12,317	3,183	19,489	14,850
Agency and support / outsourced services	4,631	-	-	4,631	9,091	(4,460)	4,126	4,525
Inventory: Food and food supplies	11,833	-	-	11,833	2,759	9,074	1,654	261
Inventory: Fuel, oil and gas	-	-	-	-	-	-	72	34
Inventory: Learner and teacher support material	30	-	-	30	-	30	26	14
Inventory: Materials and supplies	-	-	-	-	-	-	-	2
Inventory: Other supplies	300	-	-	300	-	300	2	54
Consumable supplies	3,000	-	-	3,000	-	3,000	1,000	858
Consumable: Stationery, printing and office supplies	431	-	-	431	1,631	(1,200)	487	165
Operating leases	472	-	-	472	430	42	1,620	677
Property payments	8,000	-	-	8,000	9,666	(1,666)	2,305	4
Transport provided: Departmental activity	3,531	-	-	3,531	3,523	8	3,170	2,487
Travel and subsistence	1,407	-	-	1,407	668	739	620	1,786
Training and development	5,248	-	-	5,248	2,761	2,487	4,854	4,565
Operating payments	-	-	-	-	177	(177)	-	-
Venues and facilities	330	-	-	330	391	(61)	490	522
Rental and hiring	335	-	-	335	329	6	511	286
	870	-	-	870	5,187	(4,317)	845	1,212

Interest and rent on land Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	1,700
<b>Transfers and subsidies</b>	<b>600</b>	-	-	<b>600</b>	<b>262</b>	<b>338</b>	<b>43.7%</b>	<b>606</b>	<b>606</b>	<b>606</b>
Non-profit institutions	600	-	-	600	520	80	86.7%	600	600	600
Households	-	-	-	-	(258)	258	-	6	6	6
Social benefits	-	-	-	-	(258)	258	-	6	6	6
<b>Payments for capital assets</b>	<b>75,510</b>	-	-	<b>75,510</b>	<b>48,934</b>	<b>26,576</b>	<b>64.8%</b>	<b>49,273</b>	<b>49,273</b>	<b>35,556</b>
Buildings and other fixed structures	45,694	-	-	45,694	31,387	14,307	68.7%	24,831	24,831	24,841
Buildings	45,694	-	-	45,694	31,387	14,307	68.7%	24,581	24,581	24,841
Other fixed structures	-	-	-	-	-	-	-	250	250	-
Machinery and equipment	29,816	-	-	29,816	17,535	12,281	58.8%	23,672	23,672	9,949
Transport equipment	2,400	-	-	2,400	-	2,400	-	5,997	5,997	3,949
Other machinery and equipment	27,416	-	-	27,416	17,535	9,881	64.0%	17,675	17,675	6,000
Heritage assets	-	-	-	-	12	(12)	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	770	770	766
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>208,135</b>	<b>-</b>	<b>-</b>	<b>208,135</b>	<b>170,428</b>	<b>37,707</b>	<b>81.9%</b>	<b>167,748</b>	<b>167,748</b>	<b>143,810</b>

**Subprogramme:3.1: MANAGEMENT**

	2015/16						2014/15		
	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>341</b>	-	-	<b>341</b>	<b>1</b>	<b>340</b>	<b>0.3%</b>	<b>1,688</b>	<b>895</b>
Compensation of employees	41	-	-	41	-	41	-	1,388	713
Salaries and wages	41	-	-	41	-	41	-	1,246	643
Social contributions	-	-	-	-	-	-	-	142	70
Goods and services	300	-	-	300	1	299	0.3%	300	182
Administrative fees	-	-	-	-	-	-	-	10	7
Advertising	10	-	-	10	-	10	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	15	-
Communication (G&S)	15	-	-	15	-	15	-	20	11
Consumable supplies	10	-	-	10	-	10	-	-	-
Travel and subsistence	265	-	-	265	1	264	0.4%	255	164
<b>Total</b>	<b>341</b>	<b>-</b>	<b>-</b>	<b>341</b>	<b>1</b>	<b>340</b>	<b>0.3%</b>	<b>1,688</b>	<b>895</b>

**Subprogramme:3.2: LIBRARY SERVICES**

	2015/16						2014/15		
	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>128,094</b>	-	-	<b>128,094</b>	<b>117,679</b>	<b>10,415</b>	<b>91.9%</b>	<b>113,403</b>	<b>102,327</b>
Compensation of employees	44,472	-	-	44,472	43,775	697	98.4%	43,493	43,319
Salaries and wages	42,339	-	-	42,339	41,333	1,006	97.6%	41,644	40,227
Social contributions	2,133	-	-	2,133	2,442	(309)	114.5%	1,849	3,092
Goods and services	83,622	-	-	83,622	73,904	9,718	88.4%	69,910	59,008
Administrative fees	554	-	-	554	254	300	45.8%	319	285
Advertising	6,865	-	-	6,865	4,266	2,599	62.1%	6,088	934
Minor assets	18,902	-	-	18,902	16,983	1,919	89.8%	20,729	24,417
Catering: Departmental activities	2,466	-	-	2,466	4,475	(2,009)	181.5%	2,341	1,963
Communication (G&S)	116	-	-	116	40	76	34.5%	196	62
Computer services	15,500	-	-	15,500	12,317	3,183	79.5%	19,489	14,850
Contractors Agency and support / outsourced services	4,615	-	-	4,615	9,076	(4,461)	196.7%	4,111	4,510
	11,653	-	-	11,653	2,579	9,074	22.1%	1,481	116
Entertainment	-	-	-	-	-	-	-	-	1

Inventory: Food and food supplies	-	-	-	-	-	-	-	-	72	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	1	1
Inventory: Materials and supplies	300	300	300	300	300	300	300	-	-	54
Inventory: Other supplies	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	1,000	858
Consumable supplies	151	151	151	1,196	1,196	1,196	(1,045)	-	468	150
Consumable: Stationery, printing and office supplies	456	456	456	430	430	430	26	-	1,620	677
Operating leases	8,000	8,000	8,000	9,666	9,666	9,666	(1,666)	-	2,305	4
Property payments	3,531	3,531	3,531	3,523	3,523	3,523	8	-	3,070	2,416
Transport provided: Departmental activity	1,407	1,407	1,407	668	668	668	739	-	620	1,786
Travel and subsistence	4,596	4,596	4,596	2,396	2,396	2,396	2,200	-	4,165	3,870
Training and development	-	-	-	177	177	177	(177)	-	-	-
Operating payments	330	330	330	342	342	342	(12)	-	490	522
Venues and facilities	310	310	310	329	329	329	(19)	-	500	286
Rental and hiring	870	870	870	5,187	5,187	5,187	(4,317)	-	845	1,212
<b>Transfers and subsidies</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>338</b>	-	<b>606</b>	<b>606</b>
Non-profit institutions	600	600	600	520	520	520	80	-	600	600
Households	-	-	-	(258)	(258)	(258)	258	-	6	6
Social benefits	-	-	-	(258)	(258)	(258)	258	-	6	6
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>61,209</b>	<b>61,209</b>	<b>61,209</b>	<b>38,096</b>	<b>38,096</b>	<b>38,096</b>	<b>23,113</b>	-	<b>34,094</b>	<b>32,582</b>
Buildings and other fixed structures	45,694	45,694	45,694	31,387	31,387	31,387	14,307	-	24,581	24,592
Buildings	45,694	45,694	45,694	31,387	31,387	31,387	14,307	-	24,581	24,592
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15,515	15,515	15,515	6,697	6,697	6,697	8,818	-	9,513	7,990
Transport equipment	2,400	2,400	2,400	-	-	-	2,400	-	5,997	3,949
Other machinery and equipment	13,115	13,115	13,115	6,697	6,697	6,697	6,418	-	3,516	4,041
Heritage assets	-	-	-	12	12	12	(12)	-	-	-
<b>Total</b>	<b>189,903</b>	<b>189,903</b>	<b>189,903</b>	<b>156,037</b>	<b>156,037</b>	<b>156,037</b>	<b>33,866</b>	-	<b>148,103</b>	<b>135,515</b>

**Subprogramme-3.3: ARCHIVES**

	2015/16						2014/15		
	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>3,590</b>	-	-	<b>3,590</b>	<b>3,552</b>	<b>38</b>	<b>98.9%</b>	<b>2,778</b>	<b>4,426</b>
Compensation of employees	2,340	-	-	2,340	2,315	25	98.9%	1,653	1,647
Salaries and wages	2,093			2,093	2,003	90	95.7%	1,503	1,436
Social contributions	247			247	312	(65)	126.3%	150	211
Goods and services	1,250	-	-	1,250	1,237	13	99.0%	1,125	1,079
Administrative fees	32			32	19	13	59.4%	56	23
Advertising	80			80	4	76	5.0%	50	
Minor assets	4			4	45	(41)	1125.0%	32	80
Catering: Departmental activities	187			187	88	99	47.1%	178	150
Communication (G&S)	23			23	38	(15)	165.2%	30	34
Contractors	16			16	15	1	93.8%	15	15
Agency and support / outsourced services	180			180	180	-	100.0%	173	145
Inventory: Fuel, oil and gas	30			30	-	30	-	25	13
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	2
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	

Consumable supplies	270	-	-	435	(165)	-	2	15
Consumable: Stationery, printing and office supplies	16	-	-	-	16	-	19	-
Property payments	-	-	-	-	-	-	100	71
Travel and subsistence	387	-	-	364	23	94.1%	434	531
Operating payments	-	-	-	49	(49)	-	-	-
Venues and facilities	25	-	-	-	25	-	11	-
Interest and rent on land	-	-	-	-	-	-	-	1,700
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1,700
<b>Payments for capital assets</b>	<b>14,301</b>	<b>-</b>	<b>-</b>	<b>10,838</b>	<b>3,463</b>	<b>75.8%</b>	<b>15,179</b>	<b>2,974</b>
Buildings and other fixed structures	-	-	-	-	-	-	250	249
Buildings	-	-	-	-	-	-	-	249
Other fixed structures	-	-	-	-	-	-	250	-
Machinery and equipment	14,301	-	-	10,838	3,463	75.8%	14,159	1,959
Other machinery and equipment	14,301	-	-	10,838	3,463	75.8%	14,159	1,959
Software and other intangible assets	-	-	-	-	-	-	770	766
<b>Total</b>	<b>17,891</b>	<b>-</b>	<b>-</b>	<b>14,390</b>	<b>3,501</b>	<b>80.4%</b>	<b>17,957</b>	<b>7,400</b>

**PROGRAMME : SPORT AND RECREATION**

	2015/16						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	2,751	-	-	2,751	3,027	(276)	110.0%	2,285	2,261
2. Sport	40,335	-	(950)	39,385	37,195	2,190	94.4%	20,838	16,651
3. Recreation	23,105	-	-	23,105	23,400	(295)	101.3%	25,273	23,705
4. School sports	24,463	-	-	24,463	23,160	1,303	94.7%	24,046	23,875
	<b>90,654</b>	-	<b>(950)</b>	<b>89,704</b>	<b>86,782</b>	<b>2,922</b>	<b>96.7%</b>	<b>72,442</b>	<b>66,492</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>62,144</b>	-	-	<b>62,144</b>	<b>61,733</b>	<b>411</b>	<b>99.3%</b>	<b>64,954</b>	<b>62,430</b>
Compensation of employees	21,823	-	-	21,823	21,303	520	97.6%	20,805	20,740
Salaries and wages	19,714	-	-	19,714	19,373	341	98.3%	18,802	18,980
Social contributions	2,109	-	-	2,109	1,930	179	91.5%	2,003	1,760
Goods and services	40,321	-	-	40,321	40,430	(109)	100.3%	44,149	41,690
Administrative fees	880	-	-	880	1,192	(312)	135.5%	1,461	1,546
Advertising	792	-	-	792	343	449	43.3%	370	455

Minor assets	52	-	-	76	(24)	146.2%	150	109
Audit costs: External	35	-	-	31	4	88.6%	-	-
Catering: Departmental activities	2,270	-	-	2,488	(218)	109.6%	2,158	1,276
Communication (G&S)	187	-	-	211	(24)	112.8%	124	177
Contractors	260	-	-	928	(668)	356.9%	100	54
Agency and support / outsourced services	3,139	-	-	4,319	(1,180)	137.6%	4,493	4,744
Inventory: Farming supplies	-	-	-	-	-	-	-	2
Inventory: Food and food supplies	-	-	-	-	-	-	15	10
Inventory: Materials and supplies	8,804	-	-	9,338	(534)	106.1%	8,512	10,393
Consumable supplies	71	-	-	5	66	7.0%	-	-
Consumable: Stationery, printing and office supplies	100	-	-	8	92	8.0%	159	5
Operating leases	555	-	-	398	157	71.7%	-	-
Property payments	80	-	-	9	71	11.3%	-	-
Transport provided: Departmental activity	5,096	-	-	6,080	(984)	119.3%	8,435	6,098
Travel and subsistence	14,154	-	-	13,201	953	93.3%	16,249	14,404
Operating payments	2,493	-	-	561	1,932	22.5%	530	256
Venues and facilities	1,141	-	-	1,093	48	95.8%	928	1,706
Rental and hiring	212	-	-	149	63	70.3%	465	455
<b>Transfers and subsidies</b>	<b>1,800</b>	-	-	<b>1,600</b>	<b>200</b>	<b>88.9%</b>	<b>1,250</b>	<b>780</b>
Non-profit institutions	1,800	-	-	1,600	200	88.9%	1,250	780
<b>Payments for capital assets</b>	<b>26,710</b>	<b>(950)</b>	-	<b>23,449</b>	<b>2,311</b>	<b>91.0%</b>	<b>6,238</b>	<b>3,280</b>
Buildings and other fixed structures	25,810	(950)	-	22,968	1,892	92.4%	5,788	2,988
Buildings	25,810	(950)	-	22,968	1,892	92.4%	5,788	-
Other fixed structures	-	-	-	-	-	-	-	2,988
Machinery and equipment	900	-	-	481	419	53.4%	450	292
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	900	-	-	481	419	53.4%	450	292
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
	<b>90,654</b>	<b>(950)</b>	<b>-</b>	<b>86,782</b>	<b>2,922</b>	<b>96.7%</b>	<b>72,442</b>	<b>66,492</b>

**Subprogramme:4.1: MANAGEMENT**

	2015/16						2014/15		
	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>2,751</b>	-	-	<b>2,751</b>	<b>3,027</b>	<b>(276)</b>	<b>110.0%</b>	<b>2,285</b>	<b>2,261</b>
Compensation of employees	2,451	-	-	2,451	2,519	(68)	102.8%	1,950	1,945
Salaries and wages	2,224	-	-	2,224	2,283	(59)	102.7%	1,718	1,776
Social contributions	227	-	-	227	236	(9)	104.0%	232	169
Goods and services	300	-	-	300	508	(208)	169.3%	335	316
Administrative fees	20	-	-	20	22	(2)	110.0%	20	10
Minor assets	2	-	-	2	-	2	-	-	-
Catering: Departmental activities	-	-	-	-	139	(139)	-	5	7
Communication (G&S)	33	-	-	33	44	(11)	133.3%	15	25
Inventory: Food and food supplies	-	-	-	-	-	-	-	15	10
Consumable supplies	8	-	-	8	1	7	12.5%	-	-
Travel and subsistence	237	-	-	237	302	(65)	127.4%	245	236
Venues and facilities	-	-	-	-	-	-	-	35	28
<b>Total</b>	<b>2,751</b>	-	-	<b>2,751</b>	<b>3,027</b>	<b>(276)</b>	<b>110.0%</b>	<b>2,285</b>	<b>2,261</b>

**Subprogramme-4.2: SPORT**

	2015/16						2014/15		
	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>12,725</b>	-	-	<b>12,725</b>	<b>12,627</b>	<b>98</b>	<b>99.2%</b>	<b>13,800</b>	<b>12,883</b>
Compensation of employees	9,655	-	-	9,655	9,630	25	99.7%	10,543	10,523
Salaries and wages	8,018	-	-	8,018	8,150	(132)	101.6%	8,924	9,085
Social contributions	1,637	-	-	1,637	1,480	157	90.4%	1,619	1,438
Goods and services	3,070	-	-	3,070	2,997	73	97.6%	3,257	2,360
Administrative fees	14	-	-	14	88	(74)	628.6%	26	23
Advertising	-	-	-	-	20	(20)	-	-	11
Catering: Departmental activities	3	-	-	3	37	(34)	1233.3%	7	3
Communication (G&S)	138	-	-	138	135	3	97.8%	93	134
Agency and support / outsourced services	-	-	-	-	229	(229)	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	1
Operating leases	390	-	-	390	262	128	67.2%	-	-
Property payments	80	-	-	80	9	71	11.3%	-	-
Transport provided: Departmental activity	-	-	-	230	-	76	67.0%	500	-
	230	-	-	230	154	76	67.0%	500	61

Vote 11: Department of Culture, Sport and Recreation

Travel and subsistence	1,865	-	1,865	1,664	201	89.2%	2,630	1,894
Training and development	-	-	-	-	-	-	-	-
Operating payments	350	-	350	300	50	85.7%	-	233
Venues and facilities	-	-	-	59	(59)	-	-	-
Rental and hiring	-	-	-	40	(40)	-	-	-
<b>Transfers and subsidies</b>	<b>1,800</b>	-	<b>1,800</b>	<b>1,600</b>	<b>200</b>	<b>88.9%</b>	<b>1,250</b>	<b>780</b>
Non-profit institutions	1,800	-	1,800	1,600	200	88.9%	1,250	780
<b>Payments for capital assets</b>	<b>25,810</b>	-	<b>24,860</b>	<b>22,968</b>	<b>1,892</b>	<b>92.4%</b>	<b>5,788</b>	<b>2,988</b>
Buildings and other fixed structures	25,810	(950)	24,860	22,968	1,892	92.4%	5,788	2,988
Other fixed structures	-	-	-	-	-	-	-	2,988
<b>Total</b>	<b>40,335</b>	<b>(950)</b>	<b>39,385</b>	<b>37,195</b>	<b>2,190</b>	<b>94.4%</b>	<b>20,838</b>	<b>16,651</b>

**Subprogramme:4.3: RECREATION**

	2015/16						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>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>22,205</b>	<b>-</b>	<b>-</b>	<b>22,205</b>	<b>22,919</b>	<b>(714)</b>	<b>103.2%</b>	<b>24,823</b>	<b>23,412</b>
Compensation of employees	4,271	-	-	4,271	3,926	345	91.9%	3,372	3,333
Salaries and wages	4,210	-	-	4,210	3,818	392	90.7%	3,314	3,279
Social contributions	61	-	-	61	108	(47)	177.0%	58	54
Goods and services	17,934	-	-	17,934	18,993	(1,059)	105.9%	21,451	20,079
Administrative fees	603	-	-	603	695	(92)	115.3%	873	889
Advertising	362	-	-	362	230	132	63.5%	-	192
Minor assets	50	-	-	50	76	(26)	152.0%	150	109
Audit costs: External	35	-	-	35	31	4	88.6%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	917	-	-	917	854	63	93.1%	1,186	375
Communication (G&S)	8	-	-	8	9	(1)	112.5%	7	-
Computer services	-	-	-	-	-	-	-	-	-
Contractors	200	-	-	200	887	(687)	443.5%	-	15
Agency and support / outsourced services	1,689	-	-	1,689	2,754	(1,065)	163.1%	3,450	3,924

Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-	-	2
Inventory: Materials and supplies	5,382	-	-	4,219	1,163	78.4%	3,724	4,077				
Consumable supplies	63	-	-	4	59	6.3%	-	-				-
Consumable: Stationery, printing and office supplies	100	-	-	8	92	8.0%	-	5				5
Operating leases	165	-	-	136	29	82.4%	-	-				-
Transport provided: Departmental activity	2,732	-	-	2,312	420	84.6%	4,779	3,129				
Travel and subsistence	4,415	-	-	5,892	(1,477)	133.5%	6,054	5,923				
Operating payments	-	-	-	198	(198)	-	530	-				-
Venues and facilities	1,061	-	-	598	463	56.4%	348	1,019				
Rental and hiring	152	-	-	90	62	59.2%	350	420				
Other transfers to households	-	-	-	-	-	-	-	-				-
<b>Payments for capital assets</b>	<b>900</b>	-	-	<b>481</b>	<b>419</b>	<b>53.4%</b>	<b>450</b>	<b>292</b>				
Machinery and equipment	900	-	-	481	419	53.4%	450	292				
Other machinery and equipment	900	-	-	481	419	53.4%	450	292				
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>				
<b>Total</b>	<b>23,105</b>	<b>-</b>	<b>-</b>	<b>23,400</b>	<b>(295)</b>	<b>101.3%</b>	<b>25,273</b>	<b>23,705</b>				

**Subprogramme:4.4: SCHOOL SPORTS**

	2015/16						2014/15		
	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>24,463</b>	-	-	<b>24,463</b>	<b>23,160</b>	<b>1,303</b>	<b>94.7%</b>	<b>24,046</b>	<b>23,874</b>
Compensation of employees	5,446	-	-	5,446	5,228	218	96.0%	4,940	4,939
Salaries and wages	5,262	-	-	5,262	5,122	140	97.3%	4,846	4,840
Social contributions	184	-	-	184	106	78	57.6%	94	99
Goods and services	19,017	-	-	19,017	17,932	1,085	94.3%	19,106	18,935
Administrative fees	243	-	-	243	387	(144)	159.3%	542	624
Advertising	430	-	-	430	93	337	21.6%	370	252
Catering: Departmental activities	1,350	-	-	1,350	1,458	(108)	108.0%	960	891
Communication (G&S)	8	-	-	8	23	(15)	287.5%	9	18
Contractors	60	-	-	60	41	19	68.3%	100	39
Agency and support / outsourced services	1,450	-	-	1,450	1,336	114	92.1%	1,043	820
Inventory: Materials and supplies Consumable: Stationery, printing and office supplies	3,422	-	-	3,422	5,119	(1,697)	149.6%	4,787	6,315
	-	-	-	-	-	-	-	159	-
Transport provided: Departmental activity	2,134	-	-	2,134	3,614	(1,480)	169.4%	3,156	2,908
Travel and subsistence	7,637	-	-	7,637	5,343	2,294	70.0%	7,320	6,351
Operating payments	2,143	-	-	2,143	63	2,080	2.9%	-	23
Venues and facilities	80	-	-	80	436	(356)	545.0%	545	659
Rental and hiring	60	-	-	60	19	41	31.7%	115	35
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total</b>	<b>24,463</b>	<b>-</b>	<b>-</b>	<b>24,463</b>	<b>23,160</b>	<b>1,303</b>	<b>94.7%</b>	<b>24,046</b>	<b>23,875</b>

	2015/16						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. MEMBERS' REMUNERATION	-	-	-	-	-	-	-	2,035	1,944
	-	-	-	-	-	-	-	2,035	1,944
<b>Economic classification</b>									
<b>Current payments</b>	-	-	-	-	-	-	-	2,035	1,944
Compensation of employees	-	-	-	-	-	-	-	2,035	1,944
<b>TOTAL</b>	-	-	-	-	-	-	-	2,035	1,944

## Notes to the Appropriation Statement for the year 31 March 2016

### 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 and Annexure 1 (A - H) 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 to Payments for financial assets to the Annual Financial Statements.

### Explanations of material variances from Amounts

#### 4 Voted (after virement):

4.1 Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Programme name ADMINISTRATION	81,116	85,692	(4,576)	-6%

The over expenditure is attributable to inadequate budget for essential services paid under Supply Chain Management. The budget for the Department was cut significantly during 2015/16.

Programme name CULTURAL AFFAIRS	78,367.00	80,182	(1,815)	1%
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Overspending attributable to inadequate funding for National Days. The budget for the Department was cut significantly during 2015/16.

Programme name LIBRARY AND ARCHIVES SERVICES	208,135.00	170,428	37,707	18%
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The underspending under Library grant attributable to capital goods procured but not delivered and infrastructure projects under Library and Information Services not complete at 31 March 2016.

Programme name SPORTS AND RECREATION	89,704.00	86,782	2,922	3%
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The underspending under Sport and Recreation due to incorrect invoices submitted not processed as at 31 March 2016

4.2	Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%

**Current expenditure**

Compensation of employees	151,260	151,669	(409)	0%
Goods and services	161,442	157,029	3,998	2%

**Transfers and subsidies**

Provinces and municipalities	99	75	24	24%
Departmental agencies and accounts	1	2	(1)	-100%
Non-profit institutions	7,620	7,200	420	6%
Households	1,300	1,067	233	18%

**Payments for capital assets**

Buildings and other fixed structures	101,584	85,361	16,223	16%
Machinery and equipment	34,016	20,669	13,347	39%
Heritage assets	-	12	(12)	-100%

**Payments for financial assets**

The overspending under compensation is insignificant, underspending under Goods and services result from library materials procured but not delivered at year end, and on Transfers result from transfers not made to NPOs on account of non compliance, On capital the underspending attributable to capital goods procured but not delivered and infrastructure projects under Library and Information Services not complete at 31 March 2016.

4.3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%

Community Library Service Grant	162,729	126,542	36,187	22%
Mass Participation and Sports Development Grant	45,066	44,550	516	1%
Expanded Public Works Programme Incentive	2,148	2,148	-	0%
Social Sector Expanded Public Works Programme	1,199	1,199	-	0%

The underspending under Library grant attributable to capital goods procured but not delivered and infrastructure projects under Library and Information Services not complete at 31 March 2016.

### Statement Of Financial Performance for the year 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	457,322	441,541
Statutory appropriation	<u>2</u>	-	2,035
Departmental revenue	<u>3</u>	2,717	1,402
NRF Receipts		-	-
Aid assistance		-	-
<b>TOTAL REVENUE</b>		<b>460,039</b>	<b>444,978</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>4</u>	151,669	145,187
Goods and services	<u>5</u>	157,030	147,167
Interest and rent on land	<u>6</u>	-	1,700
Aid assistance		-	-
<b>Total current expenditure</b>		<b>308,699</b>	<b>294,054</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>8</u>	8,344	8,720
Aid assistance		-	-
<b>Total transfers and subsidies</b>		<b>8,344</b>	<b>8,720</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>9</u>	106,041	107,557
Intangible assets	<u>9</u>	-	766
<b>Total expenditure for capital assets</b>		<b>106,041</b>	<b>108,323</b>
Unauthorised expenditure approved without funding		-	-
<b>Payments for financial assets</b>	<u>7</u>	-	6
<b>TOTAL EXPENDITURE</b>		<b>423,084</b>	<b>411,103</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>36,955</b>	<b>33,875</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		34,238	32,473
Annual appropriation		(2,465)	18,274
Conditional grants		36,703	14,199
Departmental revenue and NRF Receipts	<u>15</u>	2,717	1,402
Aid assistance		-	-
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>36,955</b>	<b>33,875</b>

**Statement of Financial Position  
for the year 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>43,992</b>	<b>35,800</b>
Unauthorised expenditure	<u>10</u>	7,674	1,283
Cash an cash equivalents	<u>11</u>	36,187	34,380
Prepayments and advances	<u>12</u>	70	108
Receivables	<u>13</u>	61	29
<b>Non-Current Assets</b>		<b>40</b>	<b>25</b>
Receivables	<u>13</u>	40	25
<b>TOTAL ASSETS</b>		<b>44,032</b>	<b>35,825</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>44,032</b>	<b>35,825</b>
Voted funds to be surrendered to the Revenue Fund	<u>14</u>	43,674	35,518
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>15</u>	358	188
Payables	<u>16</u>		119
<b>Non-Current Liabilities</b>			
Payables		-	-
<b>TOTAL LIABILITIES</b>		<b>44,032</b>	<b>35,825</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>
<b>Represented by:</b>			
Recoverable revenue		-	-
Revaluation reserves		-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>

### Statement of Changes in Net Assets for the year 31 March 2016

NET ASSETS		2015/16	2014/15
	<i>Note</i>	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 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>459,982</b>	<b>444,970</b>
Annual appropriated funds received	<u>1.1</u>	457,322	441,541
Statutory appropriated funds received	<u>2</u>	-	2,035
Departmental revenue received	<u>3</u>	1,781	617
Interest received	<u>3.3</u>	879	777
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/ decrease in working capital		(6,519)	(21)
Surrendered to Revenue Fund		(35,020)	(7,172)
Surrendered to RDP Fund/Donor		-	-
Current payments		(302,308)	(292,354)
Interest paid		-	(1,700)
Payments for financial assets		-	(6)
Transfers and subsidies paid		(8,344)	(8,720)
<b>Net cash flow available from operating activities</b>	<u>17</u>	<b>107,791</b>	<b>134,997</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>09</u>	(106,041)	(108,323)
Proceeds from sale of capital assets	<u>3.4</u>	57	8
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
<b>Net cash flows from investing activities</b>		<b>(105,984)</b>	<b>(108,315)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Distribution/dividend received		-	-
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		1,807	26,682
Cash and cash equivalents at beginning of period		34,380	7,698
Unrealised gains and losses within cash and cash equivalents		-	-
<b>Cash and cash equivalents at end of period</b>	<u>11</u>	<b>36,187</b>	<b>34,380</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. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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.

<b>1</b>	<p><b>Basis of preparation</b>                      The financial statements have been prepared in accordance with the Modified Cash Standard</p>
<b>2</b>	<p><b>Going concern</b>                      The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><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.</p>
<b>4</b>	<p><b>Rounding</b>                      Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b>                      Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><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.</p>
<b>6.2</b>	<p><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.</p>

## Accounting Policies for the year ended 31 March 2015

<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<p><b>Appropriate Funds</b></p> <p>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.</p> <p>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.</p>
<b>7.2</b>	<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.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<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:</p> <ul style="list-style-type: none"> <li>? it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>? the amount of revenue can be measured reliably.</li> </ul> <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>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<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>
<b>8.1.2</b>	<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>
<b>8.2</b>	<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>
<b>8.3</b>	<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 or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>

## Accounting Policies for the year ended 31 March 2015

<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b>                  Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.                  The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b>                  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:                  ? cost, being the fair value of the asset; or                  ? the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b>                  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><b>Aid assistance paid</b>                  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>                  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 as a current liability.</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>                  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>
<b>12</b>	<p><b>Loans and receivables</b>                  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. Write-offs are made according to the department's write-off policy.</p>

## Accounting Policies for the year ended 31 March 2015

<b>13</b>	<p><b>Investments</b>          Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b>          A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.          At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b>          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>          Loans and payables are recognised in the statement of financial position at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b>          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.           Where the cost of immovable capital assets cannot be determined reliably, 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.           All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.          Immovable capital 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 immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<b>16.2</b>	<p><b>Movable capital assets</b>          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 reliably, 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.</p>

## Accounting Policies for the year ended 31 March 2015

<b>16.3</b>	<p><b>Intangible assets</b></p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>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.</p>
<b>17</b>	<p><b>Provisions and Contingents</b></p>
<b>17.1</b>	<p><b>Provisions</b></p> <p>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.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>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.</p>
<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>

## Accounting Policies for the year ended 31 March 2015

<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>

## Accounting Policies for the year ended 31 March 2015

<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>23</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department has Principal - Agent arrangement with Department of Public Works, Roads and Transport</p>
<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p>No departures recorded on the Annual Financial Statements</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 within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
<b>28</b>	<p><b>Inventories (Effective from 1 April 2017)</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements              Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.              Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p>

## **Accounting Policies for the year ended 31 March 2015**

<b>29</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
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## Notes to Annual Financial Statements For the year ended 31 March 2016

### 1 Annual Appropriation

1.1 Programmes	2015/16			2014/15	
	Final Appropriation	Actual Funds Received	Funds not received	Final Appropriation	Appropriation Received
Programmes	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	81,116	81,116	-	79,173	79,173
CULTURAL AFFAIRS	78,367	78,367	-	122,178	122,178
LIBRARY AND ARCHIVES SERVICES	208,135	208,135	-	167,748	167,748
SPORTS AND RECREATION	89,704	89,704	-	72,442	72,442
<b>Total</b>	<b>457,322</b>	<b>457,322</b>	<b>-</b>	<b>441,541</b>	<b>441,541</b>

Provide an explanation for funds not requested/not received

None

1.2 Conditional grants**	Note	2015/16	2014/15
		R'000	R'000
Total grants received		211,142	167,635
Provincial grants included in Total Grants received		211,142	167,635

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

2 Statutory Appropriation	2015/16	2014/15
	R'000	R'000
MEMBERS' REMUNERATION	-	2035
	-	-
	-	<b>2,035</b>
Actual Statutory Appropriation received	-	2,035

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>3 Departmental Revenue</b>			
Tax revenue		-	-
Sales of goods and services other than capital assets	<u>3.1</u>	1,772	599
Fines, penalties and forfeits	<u>3.2</u>	9	18
Interest, dividends and rent on land	<u>3.3</u>	879	777
Sales of capital assets	<u>3.4</u>	57	8
Transactions in financial assets and liabilities	<u>3.5</u>	-	-
Transfer received	<u>3.6</u>	-	-
Total revenue collected		<u>2,717</u>	<u>1,402</u>
Less: Own revenue included in appropriation	<u>19</u>	-	-
<b>Departmental revenue collected</b>		<u><u>2,717</u></u>	<u><u>1,402</u></u>

	Note	2015/16 R'000	2014/15 R'000
<b>3.1 Sales of goods and services other than capital assets</b>	<u>3</u>		
Sales of goods and services produced by the Department		1,772	599
Sales by market establishment		1,772	599
<b>Total</b>		<u><u>1,772</u></u>	<u><u>599</u></u>

	Note	2015/16 R'000	2014/15 R'000
<b>3.2 Fines, penalties and forfeits</b>	<u>3</u>		
Fines		-	18
Penalties		9	-
<b>Total</b>		<u><u>9</u></u>	<u><u>18</u></u>

	Note	2015/16 R'000	2014/15 R'000
<b>3.3 Interest, dividends and rent on land</b>	<u>3</u>		
Interest		879	777
<b>Total</b>		<u><u>879</u></u>	<u><u>777</u></u>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	<b>2015/16</b> <b>R'000</b>	<b>2014/15</b> <b>R'000</b>
<b>3.4 Sales of capital assets</b>			
<b>Tangible assets</b>		<b>57</b>	<b>8</b>
Buildings and other fixed structures	<u>36-39</u>	-	-
Machinery and equipment	<u>30-35</u>	57	8
Biological assets		-	-
<b>Total</b>		<b>57</b>	<b>8</b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

4	<b>Compensation of Employees</b>	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
	<b>4.1 Salaries and wages</b>			
	Basic salary		98,353	96,929
	Performance award		2,289	2,014
	Service Based		208	114
	Compensative/circumstantial		5,757	3,764
	Periodic payments		3,662	5,049
	Other non-pensionable allowances		25,954	21,990
	<b>Total</b>		<b>136,223</b>	<b>129,860</b>

Capital remuneration, Housing Allowance, Non Pensionable allowance and Service Bonus.

4.1	<b>Social Contributions</b>	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
	<b>Employer contributions</b>			
	Pension		9,599	10,367
	Medical		5,813	4,926
	UIF		-	1
	Bargaining council		34	33
	<b>Total</b>		<b>15,446</b>	<b>15,327</b>
	<b>Total compensation of employees</b>		<b>151,669</b>	<b>145,187</b>
	Average number of employees		475	508

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>5. Goods and services</b>			
Administrative fees		1,930	2,606
Advertising		5,176	2,721
Minor assets	<u>5.1</u>	17,677	24,917
Catering		7,776	4,513
Communication		4,507	4,846
Computer services	<u>5.2</u>	12,470	14,970
Legal services		362	255
Contractors		12,661	7,655
Agency and support / outsourced services		7,435	6,894
Audit cost – external	<u>5.3</u>	3,772	3,167
Fleet services		3,846	2,571
Inventory	<u>5.4</u>	9,426	-
Consumables	<u>5.5</u>	3,944	14,292
Operating leases		15,379	4,007
Property payments	<u>5.6</u>	6,566	5,055
Rental and hiring		5,415	1,922
Transport provided as part of the Departmental activities		8,568	8,465
Travel and subsistence	<u>5.7</u>	24,467	34,068
Venues and facilities		2,014	2,894
Training and development		2,153	121
Other operating expenditure	<u>5.8</u>	1,486	1,228
<b>Total</b>		<b>157,030</b>	<b>147,167</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

		<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
<b>5.1 Minor assets</b>	<i>Note</i> <u>5</u>		
<b>Tangible assets</b>		<b>17,677</b>	<b>24,917</b>
Heritage assets		-	6
Machinery and equipment		17,677	24,911
<b>Total</b>		<b>17,677</b>	<b>24,917</b>
<b>5.2 Computer services</b>	<i>Note</i> <u>5</u>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
SITA computer services		4,264	3,556
External computer service providers		8,206	11,414
<b>Total</b>		<b>12,470</b>	<b>14,970</b>
<b>5.3 Audit cost – external</b>	<i>Note</i> <u>5</u>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
Regularity audits		3,772	3,167
<b>Total</b>		<b>3,772</b>	<b>3,167</b>
<b>5.4 Inventory</b>	<i>Note</i> <u>5</u>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
Learning and teaching support material		88	-
Materials and supplies		9,338	-
<b>Total</b>		<b>9,426</b>	<b>-</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>5.5 Consumables</b>	<u>5</u>		
Consumable supplies		2,430	12,267
Uniform and clothing		248	179
Household supplies		811	526
IT consumables		12	3
Other consumables		1,359	11,559
Stationery, printing and office supplies		1,514	2,025
<b>Total</b>		<b>3,944</b>	<b>14,292</b>

Gardening and Farming Supplies, Gift and Awards, Fuel supplies, Medical Kit, Material and Material supplies.

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>5.6 Property payments</b>	<u>5</u>		
Municipal services		2,196	2,308
Property management fees		2,270	-
Property maintenance and repairs		1,481	1,637
Other		619	1,110
<b>Total</b>		<b>6,566</b>	<b>5,055</b>

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>5.7 Travel and subsistence</b>	<u>5</u>		
Local		24,467	33,950
Foreign		-	118
<b>Total</b>		<b>24,467</b>	<b>34,068</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i> <u>5</u>	R'000	R'000
<b>5.8 Other operating expenditure</b>			
Professional bodies, membership and subscription fees		2	2
Resettlement costs		35	15
Other		1,449	1,211
<b>Total</b>		<u>1,486</u>	<u>1,228</u>
		<b>2015/16</b> <b>R'000</b>	<b>2014/15</b> <b>R'000</b>
<b>6 Interest and Rent on Land</b>			
Interest paid		-	1,700
Rent on land		-	-
<b>Total</b>		<u>-</u>	<u>1,700</u>
		<b>2015/16</b> <b>R'000</b>	<b>2014/15</b> <b>R'000</b>
<b>7 Payments for financial assets</b>	<i>Note</i>		
Debts written off	<u>7.1</u>	-	6
<b>Total</b>		<u>-</u>	<u>6</u>
<b>7.1 Other debt written off</b>			
Total debt written off		-	6
<b>Total</b>		<u>-</u>	<u>6</u>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>8 Transfers and Subsidies</b>			
Provinces and municipalities		75	54
Departmental agencies and accounts	<u>ANNEXURE 1</u>	2	3
Non-profit institutions	<u>ANNEXURE 2</u>	7,200	7,080
Households	<u>ANNEXURE 3</u>	1,067	1,583
<b>Total</b>		<u><u>8,344</u></u>	<u><u>8,720</u></u>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>9. Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>106,041</b>	<b>107,557</b>
Buildings and other fixed structures	<u>35</u>	85,361	95,386
Heritage assests	<u>35-38</u>	12	-
Machinery and equipment	<u>30</u>	20,668	12,171
<b>Intangible assets</b>			
Software		-	<b>766</b>
		-	766
<b>Total</b>		<b><u>106,041</u></b>	<b><u>108,323</u></b>

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**9.1 Analysis of funds utilised to acquire capital assets - 2015/16**

	<b>Voted Funds R'000</b>	<b>Aid assistance R'000</b>	<b>TOTAL R'000</b>
<b>Tangible assets</b>	<b>106,041</b>	<b>-</b>	<b>106,041</b>
Buildings and other fixed structures	85,361	-	<b>85,361</b>
Heritage assets	12	-	<b>12</b>
Machinery and equipment	20,668	-	<b>20,668</b>
<b>Total</b>	<b><u>106,041</u></b>	<b><u>-</u></b>	<b><u>106,041</u></b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

#### 9.2 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>-</b>	<b>107,557</b>
Buildings and other fixed structures	95,386	-	95,386
Machinery and equipment	12,171	-	12,171
<b>Intangible assets</b>	<b>766</b>	<b>-</b>	<b>766</b>
Software	766	-	766
	-	-	
<b>Total</b>	<b>108,323</b>	<b>-</b>	<b>108,323</b>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>10. Unauthorised Expenditure</b>			
<b>10.1 Reconciliation of unauthorised expenditure</b>			
Opening balance		1,283	1,283
Prior period error			-
As restated		1,283	1,283
Unauthorised expenditure - discovered in the current year (as restated)		6,391	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-	-
		-	-
Less: Amounts transferred to receivables for recovery		-	-
<b>Closing balance</b>		<b>7,674</b>	<b>1,283</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	2015/16	2014/15
<b>10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>		
	<b>R'000</b>	<b>R'000</b>
Current	7,674	1,283
Capital	-	-
Transfers and subsidies	-	-
<b>Total</b>	<b><u>7,674</u></b>	<b><u>1,283</u></b>

	R'000	R'000
<b>10.3 Analysis of unauthorised expenditure awaiting authorisation per type</b>		
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	6,391	-
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	1,283	1,283
<b>Total</b>	<b><u>7,674</u></b>	<b><u>1,283</u></b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

2015/16

#### 10.4 Details of unauthorised expenditure - current year

Incident	Disciplinary steps taken/criminal proceedings	R'000
Overspending of a main division withing a vote.	N/A	6,391
<b>Total</b>		<b>6,391</b>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>11. Cash and Cash Equivalents</b>			
Consolidated Paymaster General Account		36,187	34,390
Cash receipts		-	-
Disbursements		-	(10)
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
<b>Total</b>		<b>36,187</b>	<b>34,380</b>

Indicate the amount of significant cash and cash equivalent balances held by the Department that are not available for use

Indicate any amounts of undrawn borrowing facilities that may be available for future operating activities and to settle capital commitments, indicating any restrictions on the use of these facilities; and the amount and nature of restricted cash balances.

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>12. Prepayments and Advances</b>			
Staff advances		70	108
Travel and subsistence		-	-
Prepayments (Not expensed)		-	-
Advances paid		-	-
SOCPEN advances		-	-
<b>Total</b>		<b>70</b>	<b>108</b>

		2015/16			2014/15		
	<i>Note</i>	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
<b>13. Receivables</b>							
Staff debt	<u>13.1</u>	-	-	-	14	-	14
Other debtors	<u>13.2</u>	61	40	101	15	25	40
<b>Total</b>		<b>61</b>	<b>40</b>	<b>101</b>	<b>29</b>	<b>25</b>	<b>54</b>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>13.1 Staff debt</b>	<u>13</u>		
(Group major categories, but list material items)			
Double payment		-	14
<b>Total</b>		<b>-</b>	<b>14</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>13.2 Other debtors</b>	<u>13</u>		
(Group major categories, but list material items)			
Tax Dept		40	27
Salary over payment		13	13
Housing Allowance		1	-
Computer Hardware and system		14	-
Social Assistance grant		(1)	-
Bursary		7	-
Pension		12	-
Income Tax		15	-
<b>Total</b>		<b>101</b>	<b>40</b>
<b>14. Voted Funds to be Surrendered to the Revenue Fund</b>	<i>Note</i>	2015/16 R'000	2014/15 R'000
Opening balance		35,518	8,930
Prior period error		-	-
As restated		35,518	8,930
Transfer from statement of financial performance (as restated)		34,238	32,473
Add: Unauthorised expenditure for current year		6,391	-
Voted funds not requested/not received		-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		(32,473)	(5,885)
<b>Closing balance</b>		<b>43,674</b>	<b>35,518</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		188	73
Prior period error As restated		-	-
		188	73
Transfer from Statement of Financial Performance (as restated)		2,717	1,402
Own revenue included in appropriation		-	-
Transfer from aid assistance		-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		(2,547)	(1,287)
<b>Closing balance</b>		<u>358</u>	<u>188</u>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>16 Payables - current</b>			
Other payables	<u>16.1</u>	<u>0</u>	<u>119</u>
<b>Total</b>		<b><u>0</u></b>	<b><u>119</u></b>

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014 /15 R'000</b>
<b>16.1 Other payables</b>	<u>16</u>		
(Identify major categories, but list material amounts)			
Income tax		0	117
Pension fund		<u>-</u>	<u>2</u>
<b>Total</b>		<b><u>0</u></b>	<b><u>119</u></b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>17. Net cash flow available from operating activities</b>			
<b>Net surplus/(deficit) as per Statement of Financial Performance</b>		36,955	33,875
Add back non cash/cash movements not deemed operating activities		70,836	101,122
(Increase)/decrease in receivables – current		(32)	(25)
(Increase)/decrease in prepayments and advances		38	(108)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(134)	112
Proceeds from sale of capital assets		(57)	(8)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		106,041	108,323
Surrenders to Revenue Fund		(35,020)	(7,172)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
<b>Net cash flow generated by operating activities</b>		<b>107,791</b>	<b>134,997</b>
		<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>18. Reconciliation of cash and cash equivalents for cash flow purpose</b>			
Consolidated Paymaster General account		36,187	34,390
Disbursements		-	(10)
Cash on hand		-	-
<b>Total</b>		<b>36,187</b>	<b>34,380</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

			2015/16	2014/15
		<i>Note</i>	R'000	R'000
<b>19.</b>	<b>Contingent liabilities and contingent assets</b>			
<b>19.1</b>	<b>Contingent liabilities</b>			
	<b>Liable to</b>	<b>Nature</b>		
	Housing loan guarantees	Employees	-	31
	Claims against the Department		8,218	580
	<b>Total</b>		<b>8,218</b>	<b>611</b>
<b>20.</b>	<b>Contingent assets</b>		<b>2015/16</b>	<b>2014/15</b>
	<b>Nature of contingent asset</b>	<b>Note</b>	<b>R'000</b>	<b>R'000</b>
	Employer's contribution to pension fund		1,317	-
				-
				-
				-
	<b>Total</b>		<b>1,317</b>	<b>-</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>21. Commitments</b>			
<b>Current expenditure</b>			
Approved and contracted		12,084	13,539
Approved but not yet contracted		-	-
		<b>12,084</b>	<b>13,539</b>
<b>Capital Expenditure</b>			
Approved and contracted		63,385	16,222
Approved but not yet contracted		19,631	-
		<b>83,016</b>	<b>16,222</b>
<b>Total Commitments</b>		<b>95,100</b>	<b>29,761</b>

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			2015/16 R'000	2014/15 R'000
<b>22. Accruals and payables not recognised</b>				
<b>22.1 Accruals</b>				
<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	5,036	-	5,036	1,890
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	50
Capital assets	239	-	239	4,560
Other	-	-	-	212
<b>Total</b>	<b>5,275</b>	<b>-</b>	<b>5,275</b>	<b>6,712</b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

22.2 Listed by programme level	Note	2015/16 R'000	2014/15 R'000
Administration		899	1,969
Cultural Affairs		321	91
Library and Archives Services		3,456	4,352
Sports and Recreation		599	300
<b>Total</b>		<b>5,275</b>	<b>6,712</b>

*Include reasons for material accruals*

#### 23. Payables not recognised Listed by economic classification

	30 days	30+ days	Total	Total
Goods and services	1,188	-	1,188	-
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	3,095	-	3,095	-
Other	-	-	-	-
<b>Total</b>	<b>4,283</b>	<b>-</b>	<b>4,283</b>	<b>-</b>

<u>Included in the above totals are the following:</u>	Note <a href="#">Annex 4</a>	2015/16 R'000	2014/15 R'000
Confirmed balances with Departments		431	-
Confirmed balances with other government entities		-	-
<b>Total</b>		<b>431</b>	<b>-</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

<b>23.1 Listed by programme level</b>	<b>Note</b>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Administration		472	-
Cultural Affairs		34	-
Library and Archives Services		3,328	-
Sports and Recreation		449	-
<b>Total</b>		<b>4,283</b>	<b>-</b>

<b>24. Employee benefits</b>	<b>Note</b>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Leave entitlement		6,637	6,457
Service bonus (Thirteenth cheque)		3,128	3,479
Performance awards		2,265	1,957
Capped leave commitments		7,131	8,070
Other		102	107
<b>Total</b>		<b>19,263</b>	<b>20,070</b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

#### 25 Lease commitments

##### 25.1 Operating leases

###### 1 expenditure

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	1,970	10,032	12,002
Later than 1 year and not later than 5 years	-	-	3,704	-	3,704
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>5,674</b>	<b>10,032</b>	<b>15,706</b>

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	576	13,782	14,358
Later than 1 year and not later than 5 years	-	-	-	10,032	10,032
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>576</b>	<b>23,814</b>	<b>24,390</b>

##### 25.2 Prior period errors

*Note*

###### Nature of Prior period error

Lease commitments understated in the previous financial year

###### Total prior period errors

**2014/15  
R'000**

3,406

**3,406**

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>26. Irregular expenditure</b>			
<b>26.1 Reconciliation of irregular expenditure</b>			
Opening balance		36,061	13,134
Prior period error		-	-
As restated		36,061	13,134
Add: Irregular expenditure - relating to prior year		-	4,071
Add: Irregular expenditure - relating to current year		15,796	18,856
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
		<u>-</u>	<u>-</u>
<b>Irregular expenditure awaiting condonation</b>		<u><b>51,857</b></u>	<u><b>36,061</b></u>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		15,796	18,856
Prior years		<u>36,061</u>	<u>17,205</u>
<b>Total</b>		<u><b>51,857</b></u>	<u><b>36,061</b></u>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

	2015/16 R'000	2014/15 R'000
<b>27. Fruitless and wasteful expenditure</b>		
<b>27.1 Reconciliation of fruitless and wasteful expenditure</b>		
Opening balance	9,161	7,461
Prior period error		-
As restated	9,161	7,461
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	-	1,700
Less: Amounts resolved	-	-
Less: Amounts transferred to receivables for recovery	-	-
<b>Closing balance</b>	<u><u>9,161</u></u>	<u><u>9,161</u></u>
<b>27.2 Analysis of awaiting resolution per economic classification</b>		
Current	-	614
Capital	9,161	8,547
Transfers and subsidies	-	-
<b>Total</b>	<u><u>9,161</u></u>	<u><u>9,161</u></u>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

#### 28. Related party transactions

Payments made	2015/16 R'000	2014/15 R'000
Goods and services	-	-
<b>Total</b>	-	-
	2015/16 R'000	2014/15 R'000
<b>Other</b>		
Guarantees issued(Housing)	-	-
<b>Total</b>	-	-

Accounting & IT Services: Department of Finance  
 Internal audit & Audit committee: Office of the Premier  
 Security: Department of Safety, Security and Liaison  
 Accommodation: Department of Public Works, Roads and Transport

During the year under review the Department received accommodation free of charge service from the Department of Public Works, Roads and Transport , Internal Audit services from Office of the Premier. 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.

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

28.1 prior period error	<i>Note</i>	<b>2014/15 R'000</b>
<b>nature of prior period error</b>		
Related party transactions were incorrectly disclosed in the previous financial year		(2,667)
<b>Total prior period errors</b>		<u><u>(2,667)</u></u>

29. Key management personnel	<i>No. of Individuals</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Political office bearers (provide detail below)	1	1,851	1,944
Officials:			-
Level 15 to 16	1	697	1,528
Level 14 (incl CFO if at a lower level)	5	4,476	6,214
Family members of key management personnel			-
<b>Total</b>		<u><u>7,025</u></u>	<u><u>9,686</u></u>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**30. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	-	-	12	-	12
Heritage assets	-	-	12	-	12
<b>MACHINERY AND EQUIPMENT</b>	53,908	-	21,820	5,720	70,008
Transport assets	22,441	-	3,073	1,143	24,371
Computer equipment	11,378	-	5,045	1,381	15,042
Furniture and office equipment	9,588	-	13,018	1,326	21,280
Other machinery and equipment	10,501	-	684	1,870	9,315
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-	-
Specialised military assets	-	-	-	-	-
<b>BIOLOGICAL ASSETS</b>	-	-	-	-	-
Biological assets	-	-	-	-	-
<b>Capital Work-in-progress</b>	-	-	-	-	-
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>53,908</b>	<b>-</b>	<b>21,832</b>	<b>5,720</b>	<b>70,020</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**30.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	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>HERITAGE ASSETS</b>	12	-	-	-	12
Heritage assets	12	-	-	-	12
<b>MACHINERY AND EQUIPMENT</b>	20,655	-	-	1,165	21,820
Transport assets	1,963	-	-	1,110	3,073
Computer equipment	5,045	-	-	-	5,045
Furniture and office equipment	13,003	-	-	15	13,018
Other machinery and equipment	644	-	-	40	684
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-	-
Specialised military assets	-	-	-	-	-
<b>BIOLOGICAL ASSETS</b>	-	-	-	-	-
Biological assets	-	-	-	-	-
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>20,667</b>	<b>-</b>	<b>-</b>	<b>1,165</b>	<b>21,832</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**30.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	-	-	-	-
Heritage assets	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	169	5,551	5,720	57
Transport assets	169	974	1,143	57
Computer equipment	-	1,381	1,381	-
Furniture and office equipment	-	1,326	1,326	-
Other machinery and equipment	-	1,870	1,870	-
<b>SPECIALISED MILITARY ASSETS</b>	-	-	-	-
Specialised military assets	-	-	-	-
<b>BIOLOGICAL ASSETS</b>	-	-	-	-
Biological assets	-	-	-	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>169</b>	<b>5,551</b>	<b>5,720</b>	<b>57</b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	<b>43,609</b>	<b>417</b>	<b>11,660</b>	<b>1,778</b>	<b>53,908</b>
Transport assets	17,352	380	4,930	221	22,441
Computer equipment	9,049	249	2,080	-	11,378
Furniture and office equipment	6,982	(212)	3,362	544	9,588
Other machinery and equipment	10,226	-	1,288	1,013	10,501
<b>Capital Work-in-progress</b>	-	-	-	-	-
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>43,609</b>	<b>417</b>	<b>11,660</b>	<b>1,778</b>	<b>53,908</b>

#### 31.1 Prior period error

#### Note

2014/15  
R'000

Nature of prior period error

#### MACHINERY AND EQUIPMENT

**417**

Transport equipment was recognised at cost excluding trade in value

380

Computer Equipment incorrectly classified

249

Furniture and office equipment incorrectly classified

(212)

**Total**

**417**

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

#### 32. MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Specialise d military assets R'000	Intangible assets R'000	Heritag e assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	37	130,514	-	<b>130,551</b>
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	16,839	-	<b>16,839</b>
Disposals	-	-	-	(937)	-	937
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>146,416</b>	<b>-</b>	<b>146,453</b>
	Specialise d military assets	Intangible assets	Herita ge asset s	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	1,686	-	1,686
Number of minor assets at cost	-	-	2	62,709	-	62,711
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>64,395</b>	<b>-</b>	<b>64,397</b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

#### 33. MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

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

### For the year ended 31 March 2016

#### 34. MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machiner y and equipme nt	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off				974		974
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	-	-	-	<b>974</b>	-	<b>974</b>

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

	Specialis- ed military assets	Intangible assets	Heritage assets	Machiner y and equipme nt	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>83</b>	-	<b>83</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**35. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>SOFTWARE</b>	2,658	-	-	-	2,658
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
Capital Work -in - progress					-
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>2,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,658</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**36. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Value adjustment s	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	46,470	-	25,447	11,539	60,378
Dwellings	-	-	-	-	-
Non-residential buildings	46,470	-	22,479	11,539	57,410
Other fixed structures	-	-	2,968	-	2,968
<b>HERITAGE ASSETS</b>	6,793	-	-	-	6,793
Heritage assets	6,793	-	-	-	6,793
<b>LAND AND SUBSOIL ASSETS</b>	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non- regenerative resources	-	-	-	-	-
<b>Capital Work-in-progress</b>	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>53,263</b>	<b>-</b>	<b>25,447</b>	<b>11,539</b>	<b>67,171</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**36.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	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>BUILDINGS AND OTHER FIXED STRUCTURES</b>	85,361	20,597	(80,511)	-	25,447
Dwellings	-	-	-	-	-
Non-residential buildings	31,387	20,597	(29,505)	-	22,479
Other fixed structures	53,974	-	(51,006)	-	2,968
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-	-	-	-	-
<b>LAND AND SUBSOIL ASSETS</b>	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>85,361</b>	<b>20,597</b>	<b>(80,511)</b>	<b>-</b>	<b>25,447</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**36.2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	11,539	11,539	-
Dwellings	-	-	-	-
Non-residential buildings	-	11,539	11,539	-
Other fixed structures	-	-	-	-
<b>HERITAGE ASSETS</b>	-	-	-	-
Heritage assets	-	-	-	-
<b>LAND AND SUBSOIL ASSETS</b>	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
<b>TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>11,539</b>	<b>11,539</b>	<b>-</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	16,681	-	36,653	6,864	46,470
Dwellings	-	-	-	-	-
Residential buildings	10,683	-	36,404	617	46,470
Other fixed structures	5,998	-	249	6,247	-
<b>HERITAGE ASSETS</b>	3,933	-	2,860	-	6,793
Heritage assets	3,933	-	2,860	-	6,793
<b>LAND AND SUBSOIL ASSETS</b>	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non regenerative resources	-	-	-	-	-
<b>Capital Work-in-progress</b>	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>20,614</b>	<b>-</b>	<b>39,513</b>	<b>6,864</b>	<b>53,263</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

<b>38. Assets subjected to transfer in terms of S42 of the PFMA 2015/16</b>	<b>No of Assets</b>	<b>Value of Assets  R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>7</b>	<b>(49,695)</b>
Dwellings		
Non-residential buildings	6	(46,727)
Other fixed structures	1	(2,968)
<b>HERITAGE ASSETS</b>	<b>-</b>	<b>-</b>
Heritage assets		
<b>LAND AND SUBSOIL ASSETS</b>	<b>-</b>	<b>-</b>
Land		
Mineral and similar non-regenerative resources	-	-
<b>TOTAL</b>	<b>7</b>	<b>(49,695)</b>

<b>39. Assets subjected to transfer in terms of S42 of the PFMA 2014/15</b>	<b>No of Assets</b>	<b>Value of Assets  R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>5</b>	<b>(35,787)</b>
Dwellings	-	-
Non-residential buildings	5	(35,787)
Other fixed structures	-	-
<b>HERITAGE ASSETS</b>	<b>-</b>	<b>-</b>
Heritage assets	-	-
<b>LAND AND SUBSOIL ASSETS</b>	<b>-</b>	<b>-</b>
Land	-	-
Mineral and similar non-regenerative resources	-	-
<b>TOTAL</b>	<b>5</b>	<b>(35,787)</b>

## Notes to Annual Financial Statements

### For the year ended 31 March 2016

#### 40. Prior period errors

40.1	Correction of prior period errors	Note	2014/15 R'000
	<b><i>Related Party Transactions</i></b>		
	Related Party Transactions were incorrectly disclosed in the prior year		(2,667)
	<b>Net effect</b>		<b>(2,667)</b>
	<b><i>Lease commitments: Machinery and equipment</i></b>		
	Lease commitment were understated in the previous financial year		3,406
	<b>Net effect</b>		<b>3,406</b>
	<b><i>Movement in movable capital asset per asset register</i></b>		
	Transport equipment was recognised at cost excluding trade in value		380
	Computer Equipment incorrectly classified		249
	Furniture and office equipment incotectly classified		(212)
	<b>Net effect</b>		<b>417</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**41. STATEMENT OF CONDITIONAL GRANTS RECEIVED FOR THE YEAR 31 MARCH 2016**

NAME OF GRANT	GRANT ALLOCATION				SPENT			2014/15			
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by Department	Amount spent by Department	Under/ (overspending)	% of available funds spent by dept	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	R'000
Community Library Service Grant	150,325	12,404	-	-	162,729	162,729	126,542	36,187	78%	115,897	115,897
Mass Participation a Grant	44,039	1,027	-	-	45,066	45,066	44,550	516	99%	46,959	46,959
Expanded Public Works Programme Incentive	2,148	-	-	-	2,148	2,148	2,148	-	100%	2,199	2,199
Social Sector Expanded Public Works Programme	1,199	-	-	-	1,199	1,199	1,199	-	100%	2,580	2,580
<b>TOTAL</b>	<b>197,711</b>	<b>13,431</b>	<b>-</b>	<b>-</b>	<b>211,142</b>	<b>211,142</b>	<b>174,439</b>	<b>36,703</b>	<b>-</b>	<b>167,635</b>	<b>167,635</b>

**Notes to Annual Financial Statements**  
**For the year ended 31 March 2016**

**42. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	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	R'000	R'000
DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON	99	-	-	99	75	-	-
<b>TOTAL</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>75</b>	<b>-</b>	<b>-</b>

*National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring Department, certify that all transfers in terms of this Act were deposited into the primary bank account of a municipality or, where appropriate, into the CPD account of a municipality as well as indicate the funds utilised for the administration of the receiving officer.*

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the Department to provide an explanation for the variance

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS ANNEXURE 1

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15 Appropriation Act
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
SABC	1	-	-	1	2	200%	-
<b>TOTAL</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>200%</b>	<b>-</b>

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS ANNEXURE 2**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act R'000
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
<b>Transfers</b>							
MHLAMBANYATHI TRANSFERS	-	-	-	-	100	100%	-
ENDUMBENI ARTS & CULTURE	40	-	-	40	40	100%	-
MPUMALANGA CYCLING UNION	700	-	-	700	700	100%	-
MPUMALANGA LIVING CULTURAL AFFAIRS	110			110	100	91%	500
GERT SIBANDE TRADITIONAL RELIGION	50	-	-	50	50	100%	250
CACFOM	-	-	-	-	-	0%	200
DR JS MOROKA ARTS AND CULTURE FORUM	90	-	-	90	40	44%	50
GOVAN MBEKI ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**

**STATEMENT OF TRANSFERS TO NON -PROFIT INSTITUTIONS ANNEXURE 2 (CONTINUED)**

MKHONDO ARTS AND CULTURE FORUM	40	-	-	40	40	0%	50
MSUKALIGWA ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
DIPALESENG ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
DR PIXLEY KA ISAKA SEME ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
LEKWAARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
ALBERT LUTHULI ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
BUSHBUCKRIDGE ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
MJINDI ARTS AND CULTURE FORUM	90	-	-	90	90	100%	50
THABACHWEU ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
MBOMBELA ARTS AND CULTURE FORUM	40	-	-	40	40	100%	50
NKOMAZI ARTS AND CULTURE FORUM	60	-	-	60	40	67%	50
THEMBISILE ARTS AND CULTURE FORUM	90	-	-	90	40	44%	50

**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**

**STATEMENT OF TRANSFERS TO NON -PROFIT INSTITUTIONS ANNEXURE 2 (CONTINUED)**

	7	-	-	7	40	571%	50
EMAKHAZENI ARTS AND CULTURE FORUM	7	-	-	7	40	571%	50
BOTLENG ARTS AND CULTURE FORUM	-	-	-	-	-	0%	50
EMALAHLENI ARTS AND CULTURE FORUM	40	-	-	40	-	0%	50
STEVE TSHWETE ARTS AND CULTURE FORUM	90	-	-	90	40	44%	50
LEARN FOR LIFE	150	-	-	150	150	100%	200
MPUMALANGA CHORAL MUSIC ASSOCIATION	150	-	-	150	150	100%	300
MPUCA	150	-	-	150	150	100%	250
INNIBOS	1,500	-	-	1,500	1,500	100%	500
SANCTA	150	-	-	150	150	100%	300
CASTERBRIDGE	150	-	-	150	150	100%	300
IZITHETHE	150	-	-	150	150	100%	300
FILM AND VIDEO	-	-	-	-	-	0%	300
FRIENDS OF THE MUSEUM	450	-	-	450	450	100%	400

ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016

STATEMENT OF TRANSFERS TO NON -PROFIT INSTITUTIONS ANNEXURE 2 (CONTINUED)

GOLD PANNING	800	-	800	100%	800	400			
IZIKO LESIHLATHULULI	150	-	150	100%	150	250			
PANSAL B	150	-	150	100%	150	250			
SILULU	150	-	150	100%	150	250			
LANGMA PROJECTS	150	-	150	100%	150	50			
HOUSE OF LENE0 PROJECTS	-	-	-	0%	-	63			
TEMZABU HERITAGE PROJECTS	-	-	-	0%	-	50			
ZASELANGENI PROJECTS	-	-	-	0%	-	50			
EMANTIMANDZE DEVELOPMENT PROJECTS	-	-	-	0%	-	50			
LEGMA PROJECTS	-	-	-	0%	-	337			
MPUMALANGA PROVINCIAL EXECUTIVE COUNCIL (SAFA)	125	-	125	100%	125	215			
MPUMALANGA SCHOOL SPORT ORGANISATION	300	-	300	50%	150	150			
MPUMALANGA TABLE TENNIS ASSOCIATION	-	-	-	0%	-	135			
MPUMALANGA TENNIS ASSOCIATION	-	-	-	0%	-	200			

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**STATEMENT OF TRANSFERS TO NON -PROFIT INSTITUTIONS    ANNEXURE 2 (CONTINUED)**

MPUMALANGA SWIMMING ASSOCIATION	125	-	-	125	125	100%	200
LOSKOP MARATHON	550	-	-	550	500	91%	350
SONPARK PUBLIC ART PROJECT	383	-	-	383	250	65%	-
LAENAS KUNSTEFEEES	120	-	-	120	120	100%	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>7,620</b>	<b>-</b>	<b>-</b>	<b>7,620</b>	<b>7,200</b>	<b>94%</b>	<b>7,700</b>

**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS ANNEXURE 3**

	TRANSFER ALLOCATION			EXPENDITURE		2014/15 Appropriation Act	
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer		% of Available funds transferred
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>HOUSEHOLDS</b>							
<b>Transfers</b>							
INJURY ON DUTY	-	-	-	-	-	-	400
LEAVE GRATUITY	1,300	-	-	1,300	1,067	82%	1,171
<b>TOTAL</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>1,300-</b>	<b>1067</b>	<b>-</b>	<b>1,571</b>

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED**      **ANNEXURE 4**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluati ons	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverable i.e. claims paid out
Mpumalanga Housing Finance	Housing	-	-	-	-	-	-	-	-
		-	31	-	31	-	-	-	-
<b>TOTAL</b>			<b>31</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED ANNEXURE 5**

NATURE OF LIABILITY	Opening balance 1 April 2015	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2016
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the Department</b>					
HJ Samuels	580	-	-	-	580
Kgokagano Trading CC	-	4,900	-	-	4,900
HDH & ASV Travel Agency	-	770	-	-	770
Sports Trust	-	1,968	-	-	1,968
<b>SUBTOTAL</b>	<b>580</b>	<b>7,638</b>	<b>-</b>	<b>-</b>	<b>8,218</b>

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**INTER-GOVERNMENT PAYABLES                      ANNEXURE 6**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16*	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
Current								
Department of Justice	142	-	-	-	142	-		
Department of Public Works	289	-	-	-	289	-		
<b>TOTAL DEPARTMENTS</b>	<b>431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>431</b>	<b>-</b>		<b>-</b>

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016  
 INVENTORY MANAGEMENT REPORT ANNEXURE 7

INVENTORY	Note	2015/16		2014/15	
		Quantity	R'000	Quantity	R'000
<b>Inventory</b>					
Opening balance		-	-	-	-
Add/(Less): Adjustments to prior year balances		-	-	-	-
Add: Additions/Purchases - Cash		-	9,426	-	-
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	(9,426)	-	-
(Less): Issues		-	-	-	-
Add/(Less): Adjustments		-	-	-	-
<b>Closing balance</b>		-	-	-	-

**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**

**MOVEMENT IN CAPITAL WORK -IN-PROGRESS ANNEXURE 8**

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>				
Dwellings	261,925	80,511	(20,597)	321,839
Non-residential buildings	-	-	-	-
Other fixed structures	203,238	29,505	(20,597)	212,146
	58,687	51,006	-	109,693
<b>TOTAL</b>	<b>261,925</b>	<b>80,511</b>	<b>(20,597)</b>	<b>321,839</b>

**ANNEXURE TO TO THE ANNUAL FINANCIAL STATEMENTS AT 31 MARCH 2016**  
**MOVEMENT IN CAPITAL WORK -IN-PROGRESS 2015 ANNEXURE 9**

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

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