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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

NAME OF DEPARTMENT: FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AET	Adult Education and Training
AGSA	Auditor- General of South Africa
AFCON	African Confederations
ANC	African National Congress
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCV	Basotho Cultural Village
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CHAN	Champions of African Nations
CCIFSA	Creative and Cultural Industry Federation of South Africa
CPM	Contract Project Management
CUT	Central University of Technology
CV	Curriculum Vitae
DHPS	District High Performance Satellite
DORA	Division of Revenue Act
DPME	National Department of Planning, Monitoring and Evaluation
DPW	Department of Public Works
DSACR	Department of Sport, Arts, Culture and Recreation
EHWP	Employee Health and Wellness Programme
ELC	Early Learning Centre
EPWP	Expanded Public Works Programme
ERASA	Endurance Ride Association of South Africa
EXCO	Executive Council
FET	Further Education and Training
FS	Free State
FSPG	Free State Provincial Government

FSSSI	Free State Sport Science Institute
HDI	Historically Disadvantaged Individual
HOA	Home Owners Allowance
HOD	Head of Department
HP	High Performance
HR	Human Resource
IBF	International Boxing Federation
ICT	Information and Communication Technology
IPC	Inter Provincial Championship
IT	Information Technology
ITU	International Triathlon Union
KCM	Key Control Measures
KPI	Key Performance Indicator
LDAP	Lightweight Directory Access Protocol
LECMA	Lengau Choral Music Association
LOGIS	Logistical Information System
MACUFE	Mangaung African Cultural Festival
MDP	Management Development Programme
MEC	Member of Executive Council
MIS	Management Information System
MISS	Minimum Information Security Standards
MOU	Memorandum of Understanding
MPP	Mass Participation Programme
MTEF	Medium-Term Expenditure Framework
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHRA	National Heritage Resource Act
NTC	National Training Centre
NSRP	National Sport and Recreation Plan
OTP	Office of the Premier (Free State)

PACC	Provincial Arts and Culture Council
PACOFs	Performing Arts Council of Free State
PanSALB	Pan-South African Language Board
PERSAL	Personnel and Salary System
PDMS	Performance Development Management System
PFMA	Public Finance Management Act
PGNC	Provincial Geographic Names Committee
PHRA	Provincial Heritage Resource Authority
PROLIB	Provincial Library Systems
PT	Provincial Treasury
PW	Public Works
RFID	Radio Frequency Identification
RSA	Republic of South Africa
SA	South Africa
SABDC	South African Book Development Council
SACR	Sport, Arts, Culture and Recreation
SAIGA	South African Institute of Government Auditors
SALGA	South African Local Government Association
SANABO	South African National Boxing Organisation
SCM	Supply Chain Management
SLA	Service Level Agreement
SMS	Senior Management Services
SASCOC	South African Sport Confederations and Olympic Committee
SASReCon	South African Sport and Recreation Conference
SMME	Small Micro Medium Enterprise
SRSA	Sport and Recreation South Africa
SSMPP	School Sport Mass Participation Programme
U-AMP	User Asset Management Plan
UFS	University of the Free State
WB	World Basketbal

3. FOREWORD BY THE MEC



M S . L P M A H A S A
MEMBER OF EXECUTIVE COUNCIL

This Annual Report outlines the progress and achievements that have been realized by the Free State Department of Sport, Arts, Culture and Recreation during the 2018/19 financial year. The Department presents this Annual Report during a year in which our national discourse is directed towards fostering unity, renewal and growth hence His Excellency President Cyril Matamela Ramaphosa declared 2019 as **“The Year of United Action to Grow South Africa”**. We also present this Annual Report against the backdrop of historical landmarks which continue to shape our young democracy. These include among others;

- 25 years of South Africa’s freedom and democracy from apartheid
- 30 years since the Defiance Campaign was launched by the Mass Democratic Movement
- 30 years since the assassination of David Webster – an anti-apartheid academic and freedom fighter.
- 40th anniversary of the Congress of South African Students
- 45 years since the assassination of Onkgopotse Abraham Tiro – a student activist and black consciousness leader murdered by the apartheid state

These historical landmarks are rooted deep in our psyche as a society which is seeking to transform itself into a truly non-racial, non-sexist, democratic and prosperous nation. As we heed the clarion call to unite and grow South Africa, we should also celebrate the milestones and achievements that the democratic government has realized since 1994.

Twenty-five years is an occasion for us to celebrate the triumph of freedom and democracy over racial subjugation and tyranny; and the triumph of hope over despair. Ours was a hard-won freedom. A generation of people suffered untold hardships and made many sacrifices in their commitment to build a South Africa that belongs to all who live in it.

DSACR continues to commit itself to clean administration and financial management. The celebration of National Days of Significance and other Calendar Days serve as an important platform. To this effect, in the outgoing financial year, DSACR successfully hosted the following events which will also continue to be celebrated in future; Freedom Day and Reconciliation Day among others.

The annual Mangaung African Cultural Festival (MACUFE) continues to be an important tool in boosting the local economy in Mangaung as indicated by the socio-economic impact assessment study conducted

by the Centre for Development Support of the University of the Free State (UFS) in 2015. According to this study, MACUFE generates approximately 91 million in visitor expenditure in Mangaung.

DSACR as a custodian of public libraries in the Free State Province continues to provide all public libraries with I.T. equipment and internet access. This service is further enhanced with the provision of tablet computers and Wi-Fi areas in most libraries. The sporting fraternity of the Free State Province has proven itself to be a competent and reliable host of the South African Sport Awards which have become the premier ceremony to bestow accolades on South African athletes who have displayed excellence in their respective sport codes locally and internationally. These awards took place in the Free State in three consecutive years (2016-2018).

Ms. LP Mahasa
Member of Executive Council
Sport, Arts, Culture and Recreation
Free State Province

Date: 31 May 2019

4. REPORT OF THE ACCOUNTING OFFICER



Mr R S Malope
Head of Department

4.1 Overview of the operations of the department

4.2.1 Overview of the results and challenges, briefly commenting on significant events and projects, for the year.

The government has agreed on 14 outcomes as key focus of work. Each outcome has a limited number of outputs with targets, and each output is linked to a set of activities that will help achieve the targets and contribute to the outcome.

The strategic objectives of the Department of Sport, Arts, Culture and Recreation in the Free State are informed by Chapter 15 of National Development Plan (NDP) and Outcome Based 14, which is **“TRANSFORMING SOCIETY AND UNITING THE COUNTRY”**

These interventions are as follows:

- Fostering constitutional values
- Equal opportunities, inclusion and redress
- Promoting social cohesion across society
- Active citizenry and leadership
- Social compacts

The programmes of the department is designed to support these interventions, along with narrative on performance for the year, are as follows:

Programme 2: Cultural Affairs

The programme addresses diversity of cultural activities offered through specialised services in arts and culture, museums and heritage services, and language services. The programme aims to address issues of social cohesion, nation building and to promote national identity.

- Continued to celebrate National Days of Significance such as the Freedom Day to promote constitutional values, enhance nation building, social cohesion and promotion of national identity. Also supported and collaborated with other stakeholders to celebrate days such as the Africa Day, Youth Day, National Women’s Day, Basotho New Year, Mandela Day and the Reconciliation Day.

- During 2018, the Department joined other Free State Government Departments in celebrating the centenary of Former President Nelson Mandela who would have turned 100 years on 18 July 2018 had he still lived. The centenary was aimed at promoting ethos of Ubuntu by advancing collective unity, irrespective of race, creed, and orientation.

Part of the events or activities organized by DSACR were Aerobics, Big Walk, Football, Volleyball, launch of the Mandela Essay Book, Launch of the Mandela Schools Netball and Volleyball League, Handover of Educational Toys, Book Reading and Storytelling Project and Handover of Sport Attire.

- EPWP funding was used to create/maintain job opportunities for 89 artists in various programmes in the province. Moreover, this enabled the artists to develop and harness their skills in various visual and performing arts disciplines. Communities who benefited from the services include school learners, offenders and community artists.
- The Department reaffirmed its commitment towards supporting structures and creative industries that continue to develop, promote and create opportunities for Free State artists and promoting social cohesion. During the 2018, provided financial and in-kind services to Lengau Choral Music Association (LECMA) and Creative and Culture Industry Federation of South Africa (CCIFSA).
- The 21st edition of MACUFE was hosted under the theme “Kaofela re moo” and MACUFE patrons lived up to this theme as they descended on the city of Mangaung in their numbers. Music lovers were enthralled by both international and local acts.

As per tradition the 21st edition of MACUFE ended on a high note with the MACUFE Cup match held at the Free State Stadium on 14 October in Mangaung. Sport continues to be a powerful tool that the Department uses to foster social cohesion and this year’s MACUFE Cup was no different.

In partnership with the national Department of Arts and Culture also presented the 2018 Homebrew programme from 07-12 October 2018 in Mangaung. The programme included a Reggae Festival, Word Fest, Poetry, Free State Legends Music Festival, Urban Youth Festival, Miss Glamorous Beauty Pageant, a Theatre and Dance Festival as well as the Visual Arts Crafts Market.

The Homebrew Programme is a developmental programme of the department which seeks to provide exposure to local artists who were not able to be part of the flagship programmes such as MACUFE.

A key highlight of the 2018 Homebrew Programme was the successful Word Fest which was hosted by DSACR’s Language Services Unit to celebrate the literary practitioners in and around the Free State Province. We saw practitioner’s attendance exceed our anticipated target by 70%.

- Promoted the National symbols and orders, South African national anthem, African Union anthem, increased knowledge of the Constitution and the values embedded therein through distribution of National Flags, African Union brochures, national identity brochures, Preamble of the Constitution, and through various outreach programmes to schools and communities at large.
- Through the Heritage Services, embarked on a number of community conversations that focused on social cohesion and nation building across towns such as Brandfort, Vredefort, twice in Mangaung and Botshabelo. These conversations were informed by Outcome 14 of the NDP which puts emphasis on Social Cohesion and Nation Building. Learners were requested to choose at least three topics such as, Racism, Language, Safety and security, Moral and values or Economic redress and poverty alleviation.
- As part of promoting equal opportunities, inclusion and redress, we have continued to provide support a language coordinating structure to assist with the promotion and protection of official

languages. Moreover, through the Language Services Unit, we continue to promote other African languages through language translations, language terminology development, interpreting services and transcription of documents into Braille.

- For the 2018/19 year, we saw a growing interest from our FS writers to attend more workshops in the interest of promoting literature in the Province. The structure also made a valuable contribution in the development of the Nelson Mandela Essays book which was launched in July at Clarens.

Programme 3: Library and Archive Services

- Currently we are managing 182 libraries and have over 671 391 registered library users. Through the Mzansi Online Project, we were also able to equip our libraries with various ICT equipment ranging from desktop computers to tablets. We are still continuing with the programme to enhance e-library services with the establishment of school libraries (10 libraries over the MTEF).
- This year has also seen a growth in the procurement of library materials compared to the previous year. This enabled the Department to balance the needs of communities in terms of relevant and appropriate titles, together with the need to promote development of African literature and publishers. More than 96 206 books procured, more than 57% from the target. Approximately R6 Million was spent on African suppliers contributing to Radical Economic Transformation.
- Libraries in the Matjhabeng Municipality were fully provincialized in July 2018, taking the total provincialized libraries tally to 115. Provision of libraries is a provincial competence as mandated by the Constitution and this function is still being administered by municipalities in some areas.
- Department received an award from the South African Book Development Council (SABDC) for participating in National Book Week and promoting reading in the province.
- Establishment of 4 Mini-lib (Services for Visually Impaired in 4 Libraries, i.e. Zamdela, Adelaide Tambo, Edenville and Bolokanang Public Libraries.
- National Archives Awareness Week was hosted by the Free State Archives from the 07-11 May 2018. The Deputy Minister Sotyru was part of the event. Visits were done throughout the districts of the Free State. We targeted school and communities, i.e. Makgolokweng.

Programme 4: Sport and Recreation

A total of 182 schools (100), hubs (12) and clubs (70) were provided with sport equipment and attire as part of our contribution in delivering sport and recreation programmes and thereby increasing the number of citizens participating in sport and recreation activities.

In providing mass participation opportunities in sport and recreation programmes, for this financial year, we were able to reach 68 711 people to participate in organised sport and recreation programmes. We were also able to organise and implement 20 active recreation events in creating such opportunities whose aim was to promote healthy lifestyles.

Learner programmes were also rolled through the School Sport programme which saw participation of 7 756 learners across various school sport tournaments.

Athletes were also provided with high performance support including medical and scientific support, life skills, seminars and workshops, provision of equipment and apparel. These support were delivered through our Sport Science Institute to ensure FS Athletes compete optimally at various platforms.

Support to FS athletes was also amplified through our support initiatives provided to the district academies, in total supported five (5) district academies with financial and/or non-financial support.

We remain committed to fulfil our vision of a truly transformed society. Indeed, the sport, arts, culture and recreation landscape of the Free State has to be totally transformed and made to reflect the demographics of our population in every respect.

The Department's performance for the period under review were not realized without encountering challenges. These varied amongst our service delivery programmes, however in summary, these should be noted:

- The turnaround time for appointments remained a challenge as was lengthened by the required higher levels of approvals.
- These mainly contributed in delays in completion of libraries and filling of vacancies.
- Funds from voted funds remains challenge as most of the major programmes are funded from conditional grant. The latter funds are also not sufficient to fulfil our mandate in one particular year. For instance, on the provincialisation of libraries, two (2) municipalities could not be provincialized as could only achieve one municipality for the 2018/19 year.
- Funds had to be reprioritized in favour of accruals, largely driven by disputes encountered with suppliers on mainly infrastructure projects.
- Most of the services run by the Department are dependent on the appetite from the communities and there were instances where appetite was not favourable in assisting towards attainment of set targets and objectives.

Having noted these challenges, the strategies aimed at improving process and thereby service delivery are:

- Continue to engage with the Offices of the Premier and Provincial Treasury around the approval of re-activation of appointment functionality to speed up appointments.
- Disputed processes were subsequently resolved, though resulted in delays in completion of infrastructure projects, projects are now continuing.
- Continue to engage for more funding with National Departments, bearing also in mind, that project have to be taken in line with available capacity and resource. Provincialisation will continue in a phase-in approach for us to realise our mandate as per Schedule 5 of the Constitution.
- Continue to conduct awareness campaigns to mobilise and encourage participation in programmes.

Through all these different programmes and projects, various spheres and levels of communities and people are continuously being engaged on participatory level, all of which build up to social cohesion and unity in the province and country.

More details of our performance are provided in Part B of this Annual Report.

4.2.2 Overview of the financial results of the department

Departmental receipts

Departmental receipts	2018/2019			2017/2018		
	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	11 940	10 786	1 154	11 671	10 584	1 087
Transfers received						
Fines, penalties and forfeits	35	36	(1)	33	35	(2)
Interest, dividends and rent on land	132	44	88	124	9	115
Sale of capital assets	5		5	9	1	8
Financial transactions in assets and liabilities	340	129	211	319	254	65
Total	12 452	10 995	1 457	12 156	10 883	1 273

In order to determine revenue tariff, inputs are requested from relevant units or sub programmes. If all the contents are supported by the revenue unit, the unit will write the submission/s for consideration/ recommendation/ approval to the following role players:

- A) Deputy Director: Budgeting and Revenue (who is also the Principal Receiver of Revenue), for recommendation;
- B) Director: Financial Administration, for recommendation;
- C) Chief Financial Officer, for recommendation;
- D) Accounting Officer, for recommendation; and
- E) Chief Executive Officer: Provincial Treasury, for approval.

The relevant unit or sub programme will then be notified of the new approved tariffs and implementation date.

Revenue collection point	Tariffs for good and services not changed	Free services rendered by the Department that would have yielded significant revenue
Administration	<ul style="list-style-type: none"> ▪ Sales: Tender documents 	<ul style="list-style-type: none"> ▪ Sales of Tender documents less than R 500 000.00
Cultural Affairs	<ul style="list-style-type: none"> ▪ Sale of goods: meals, curios, s ▪ Course fees: Registration and course fees ▪ Day care fees: Registration and course fees ▪ Entrance fees ▪ Photocopies and faxes ▪ Sport & Club facilities ▪ Rental: Capital assets(Rental of building and equipment) 	<ul style="list-style-type: none"> ▪ Parking fees (R 200 per vehicle). The Department do not keep the record of officials with vehicles at this collection points, therefore no costs could be determined
Library Services	<ul style="list-style-type: none"> ▪ Sale of goods: waste paper and books ▪ Photocopies and faxes ▪ Rental: Capital assets(Rental of building and equipment) 	<ul style="list-style-type: none"> ▪ Parking fees (R 200 per vehicle). The Department do not keep the record of officials with vehicles at this collection points, therefore no costs could be determined
Sport and Recreation	<ul style="list-style-type: none"> ▪ Entrance fees ▪ Sport & Club facilities 	<ul style="list-style-type: none"> ▪ Parking fees (R 50 per vehicle). The Department do not keep the record of officials with vehicles at this collection

Revenue collection point	Tariffs for good and services not changed	Free services rendered by the Department that would have yielded significant revenue
		points, therefore no costs could be determined

The bulk of revenue was generated from the sales of tickets from MACUFE events on Cultural Affairs, however, the Department has under collected R1.457 million. The under-collection of revenue is due to the low turnout during MACUFE event because of bad weather and there were also competing festivals in other provinces.

Departmental expenditure

Programme Name	2018/2019			2017/2018		
	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	98 966	98 646	320	89 690	89 652	38
Cultural Affairs	165 415	164 415	1 000	154 140	153 392	748
Library and Archive Services	226 620	208 653	17 967	212 991	196 569	16 422
Sport and Recreation	317 985	199 859	118 126	230 474	171 370	59 104
Total	808 986	671 573	137 413	687 295	610 983	76 312

The final budget allocation to the Department of Sport, Arts, Culture and Recreation was R810.986 million the allocation stayed the same during the 1st Adjustment Budget and decreased by R2.000 million during the Special Adjustment Budget.

Spending trends

The budget allocation was utilised as follows:

	2018/19	2017/18
	R'000	R'000
Amount appropriated excluding roll-overs	727 010	687 295
Plus: Adjustment estimates	81 976	-
Sub-total	808 986	687 295
Less: Total Expenditure	671 573	610 983
Surplus/deficit per appropriation account	137 713	76 312

	Budget	Payments	Underspent
	R'000	R'000	R'000
Provincial Infrastructure Grant	111 114	109 787	1 327
Library Service Conditional Grant	174 309	156 659	17 650
Sport and Recreation Conditional Grant	154 569	37 020	117 549
EPWP Incentive Grant	2 000	1 912	88
EPWP Social Grant	1 470	1 470	-
MACUFE	43 000	43 000	-

	Budget	Payments	Underspent
	R'000	R'000	R'000
-Artists	4 000	4 000	-
Arts and Culture Programmes	5 800	5 800	-
Community Radio Stations	2 000	2 000	-
Interdepartmental Choir Competition	780	739	780
Community Sport Outreach Programmes	2 000	1 988	12
Sport Equipment and Attire	2 000	1 991	9
Free State Stars	2 500	2 500	-
Bloemfontein Celtics	2 500	2 500	-
Photographers	3 200	3 110	90
Total of earmarked and conditional grants	511 242	374 476	136 766
Equitable share	297 744	297 097	647
TOTAL	808 986	671 573	137 413

Virement

The following amounts were shifted between programmes:

Programme:	From	To
	R'000	R'000
Administration	956	-
Cultural Affairs	1 051	-
Library and Archive Services	5 782	-
Sport and Recreation	-	7 789
TOTAL	7 789	7 789

Virement between programmes was a result of the following factors:

Current payment:

R0.956 million, R1.051 million and R5.782 was shifted from Administration, Cultural Affairs and Library Services respectively to Sport and Recreation R7.789 million to address the pressure under compensation, goods and services and transfer payments.

Care was taken that no more than 8% per programme be shifted from or to any programme, and that limitations on virement as set out in the public Finance Management Act and Treasury Regulations be adhered to.

Current payment:

Unauthorised expenditure

No new unauthorised expenditure was incurred during the year under review.

Irregular expenditure

New irregular expenditure of R 36.425 million was identified in 2018/19. Possible irregular expenditure amounting to R2.275 million was also added to the register. An amount of R1.333 million from previous years was condoned/removed after investigations were completed. The comparative figures were adjusted to remove an amount of R1.732 million which was deemed not irregular. The closing balance of irregular expenditure is R315.7975million.

Fruitless expenditure

Comparative figures were amended to decrease R0.133 million to the opening balance of the prior year. An amount of R10 thousand from previous year's fruitless expenditure has been derecognised. The amount of R6 thousand fruitless expenditure was added to the register. The closing balance of fruitless expenditure is R0.045 million.

Future plans of the department

The department does not have any new plans for the future.

Public Private Partnerships

The department does not have any Public Private Partnerships.

Related party transactions

- The department has office buildings that are occupied by the department and paid for by the Department of Public Works.
- Administrative work of infrastructure projects of the Department is done by the Department of Public Works, and cannot be quantified.
- Fees paid by the Provincial Treasury for the transversal systems on behalf of the department, the amount of which cannot be quantified.
- Free State Heritage Council (preserving Free State Heritage).
- Free State Arts and Culture Council (promotion of arts and culture)
- Free State Sport Confederation (co-ordinatin of major sport bodies)
- NPI Academies
- Free State: Five (5) Districts: Sport Councils.

Discontinued activities / activities to be discontinued

None.

New or proposed activities

None.

Supply chain management

- No unsolicited bid proposals were received nor concluded for the year under review.
- No ex post facto approvals were granted during the year under review.
- SCM policy and related internal control documents were reviewed and updated.
- SCM processes and systems are in place to prevent or minimise irregular expenditure. Irregular

expenditures which was detected was reported and handled in line with the new framework.

- Problems were experienced with the maintenance of certain buildings leased through DPW and such problems are still being experienced at Business Partners and Warden Buildings.

Gifts and Donations received in kind from non-related parties

Name of Organisation	Nature of Gift	Amount R '000
CHM Vuwani	1 Sumsang Galaxy Tablet ; 2 X 9 inch Galaxy Tab E	3
CHM Vuwani	44 Computer equipment	246
CHM Vuwani	36 X boses	454
CHM Vuwani	88 Tablets	263
Proto IT Solution	2 Briefcases, 2 USB 3.0 Hard Drive	2
Lesedi FM	Branding	716
Sowetan/Sunday World	Media Publications	400
SA Express	Air tickets for passengers	500
TOTAL (as per Annexure 1H)		2 584

Exemptions and deviations received from the National Treasury

None.

Events after the reporting date

There were no events (adjusting and non-adjusting), favourable and unfavourable that occurred after the reporting date.

Financial sustainability

The Department has R16.683 accruals and R0.474 payables not recognized. These will be paid from the 2019/20 budget. The Department will be able to meet its future financial obligations.

Acknowledgement/s or Appreciation

The hard work of the management of the department, together with the officials' professional (and passionate) dedication, to ensure success in the advancement of service delivery mandated by this department is highly appreciated.

Approval and sign-off

MR RS MALOPE

Accounting Officer
Department of Sport, Arts, Culture and Recreation
Free State Province

Date: 31 May 2019

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 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 2019.

Yours faithfully

MR RS MALOPE
Accounting Officer
Department of Sport, Arts, Culture and Recreation
Free State Province

Date: 31 May 2019

6. STRATEGIC OVERVIEW

6.1 Vision

Championing social transformation

6.2 Mission

Creation of an enabling environment for social cohesion and nation building by:

- Establishing structures of civil society to improve levels of governance and administration within sport, arts, culture and recreation
- Implementing inclusive programmes that enhance and retain Free State talent and capacity within sport, arts, culture and recreation as well as ensuring development pathways towards healthy lifestyles and excellence
- Promoting intra and inter-participation and cooperation within all spheres of government
- Promoting sport, arts, culture and recreation tourism within and into the Free State Province

6.3 Values

We subscribe to the Batho Pele Principles

7. LEGISLATIVE AND OTHER MANDATES

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

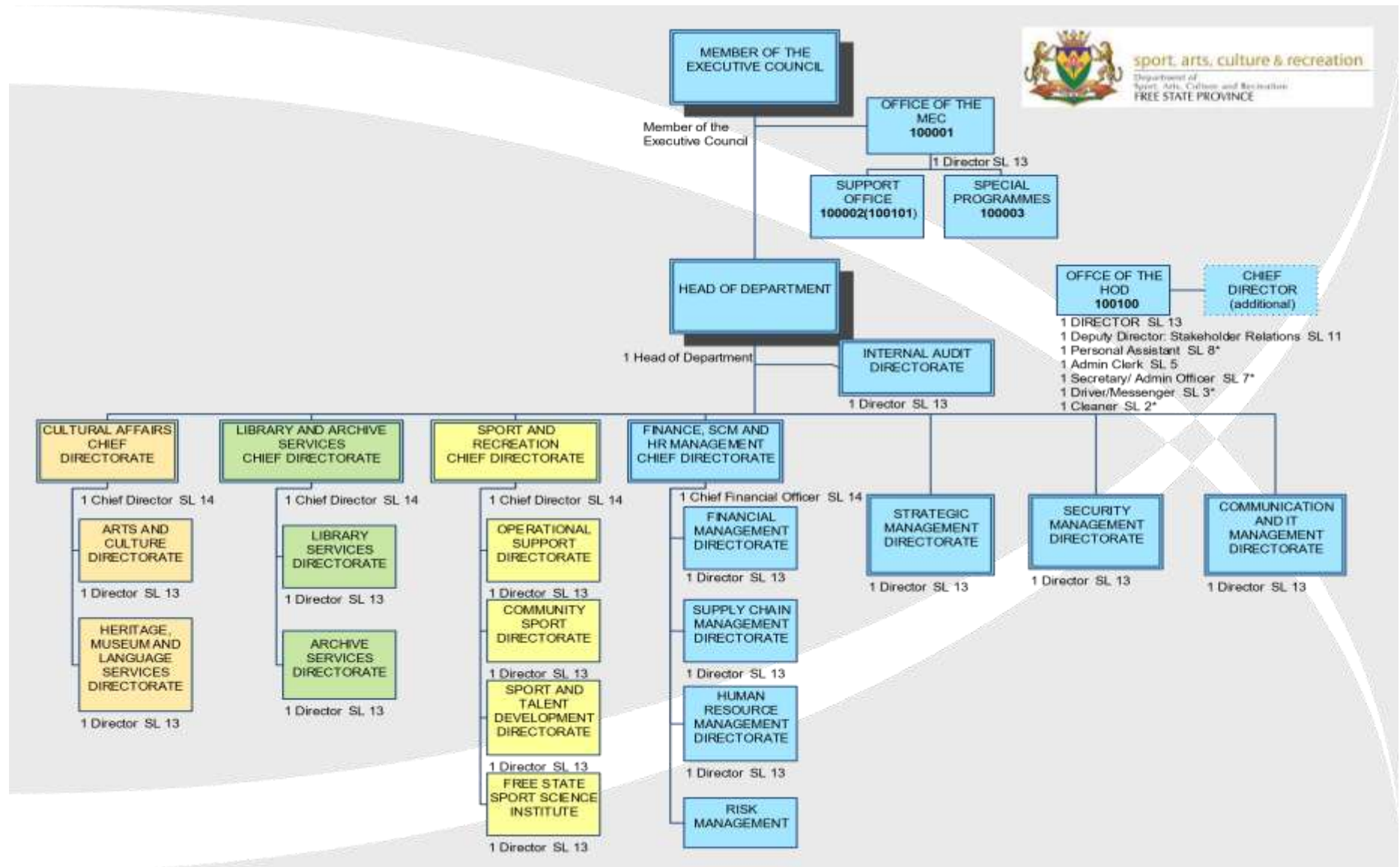
- Archives other than National Archives
- Libraries other than National Libraries
- Museums other than National Museums
- Provincial Cultural matters
- Provincial Recreation and amenities
- Provincial Sport

As well as the following:

- South African Craft Development Strategy
- National Development Plan
- Free State White Paper on Sport and Recreation
- National Sport and Recreation Act, 110. 1998
- Safety at Sport and Recreational Events Act, 2010 (Act No. 2 of 2010)
- National Sport and Recreation Plan
- Free State Provincial Library and Information Services Act, 1999 (Act no 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act no 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- Collection Development Policy
- Pan South African Language Board Act, 1995
- National Heritage Resource Act, 1999
- South African Geographic Names Council Act, 1998

- National Language Policy Framework
- Free State Provincial Government Language Policy, 2014
- Use of Free State Official Languages Act, 2017.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Provincial Geographical Names Committee	PGNC Act	Transfer payment of R1.100 million	Consultation and renaming of Provincial Geographic Names
Provincial Heritage Resource Agency/Council	PHRA Act	Transfer payment of R500 000	Preservation of Free State Heritage
Provincial Arts and Culture Council	PACC Act	Transfer payment of R2.020 million	Promotion of Arts and Culture
Free State Sport Confederation	National Sport and Recreation Act,	Transfer payment of R2.206 million	Controlling body of Sport in the Province
	National Sport and Recreation Act.	Transfer payment of R15.197 million	Coordination of major Sport in the Province

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 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 117 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Cultural Affairs

The programme addresses diversity of cultural activities offered through specialised services in arts and culture, museums and heritage services, and language services. The programme aims to address issues of social cohesion, nation building and to promote national identity. It also plays a leading role in organising and managing major provincial projects and events such as the celebration of national days of significance, which include Africa Day and Freedom Day celebrations. There is an increasing demand to be involved and contribute to other events such as Reconciliation Day, Heritage Day, Human Rights Day, International Museums Day, International Mother Tongue Day and Youth Day.

Through national days of significance and My Stage-My World programme more than 250 000 participants had benefitted and there is a need to expand on the programme and ensure it includes talent search show that will culminate into artist development programme. The benefits to artists relate to performances, skills and product development as well as exhibiting and selling of their products at local, district, national and international platforms.

The successful hosting of the Mangaung African Cultural Festival (MACUFE) has led to the significant growth of this world class festival. In 2018 Macufe celebrated its 21 years' anniversary and as expected the event continues to attract more than 100 000 people thus contributing positively towards Free State Growth and Development Strategy in the form of job creation, sport tourism, cultural tourism and hospitality amongst other things.

Limited funds restrict the strengthening of the Provincial Arts and Culture Council (PACC) and as such affects its effective functioning to fulfil its mandate. The establishment of the PACC partially address this funding challenge, notwithstanding the fact that the programme's funding to the council itself is inadequate to enable it to meet the increasing demand from the sector, also because the service rendered have become visible and accepted by the sector.

The process of scaling down museum has been completed in the 2017/18 year and some of the existing museums like Philippolis Museum have been integrated with new generation of exhibition in our quest to transform the province heritage landscape. Issues of the re-orientation of themes and new generation collections are also being looked into to infuse the dictates of the revised departmental mission.

New museums which are reflective of the demographics of the province are in a process of being established, such as: Lister Skhosana, which will be integrated as part of the Tumahole Heroes Park in Parys. The exhibition for Wesleyan Church in Waaihoek were completed in the 2016/17 year and awaiting the National Department of Arts and Culture to start with the exhibition process.

Selemo sa Basotho celebration in August month of every year has grown from attracting 1500 to attracting more than 3500 people amid financial constraints. The event attracts audience from Lesotho and Kwazulu-Natal and it created temporary jobs, especially for youth and people living with disabilities.

Inadequate funding to support the Provincial Heritage Resource Authority (PHRA) to execute its mandates such as to transform the heritage landscape remains a challenge.

The Use of Free State Official Languages Act has been passed by the Free State Legislature on 22 March 2017. The passing of the Act has come with various challenges as far as monitoring of departments for compliance is concerned. The EXCO Resolution of 2014 (to centralize language services in the province to the Department of Sport, Arts, Culture and Recreation and to upgrade the Sub-Directorate: Language Services to a full directorate) has not been implemented.

For arts in school programme 95 Arts and Culture facilitators were appointed and stationed in various schools across the province. This programme has been sustained in the 2018/19 year. The EPWP funded arts in school programme is attracting more interest from more schools around the province. The programmes has created jobs for 95 young arts practitioners who were appointed as Cultural Facilitators and with more funding many schools can be reached and more facilitators can be appointed.

Library and Archive Services

Library services are provided to the broader Free State community. Identifiable client segments are school children, tertiary students, youth and business people, especially SMMEs, literacy learners, and people with disabilities.

The provision of public library services to communities is a provincial competence. The Department started with the provincialization of library services in 2011/12 and this process is not concluded yet with two municipalities where services have to be provincialized still. Municipalities used to assist the Department with the administration of public libraries in the past but this function is now handled by the Department at libraries that are fully provincialized. Although the service is now provincialized, the Department will continue to work closely with municipalities to render services to their communities. The relationship will be managed by means of memoranda of understanding.

The Library Services Directorate provides infrastructure, library materials, ICT and professional services and support to public libraries, and is now also responsible for the day to day management and administration of libraries. Institutions considered as stakeholders are municipalities, government departments, educational institutions, hospitals, prisons, library advisory committees, authors and publishers and ICT service providers. In the 2018/19 year, services to be rendered was planned at 185 library facilities which include 142 public/community libraries, 23 dual purpose school- community libraries, 16 libraries at institutions such as prisons and hospitals and 4 special libraries. The service has 539 580 (approximately 20% of the Free State population) registered library users and approximately 1.2 million visits are made to libraries per year. This improved by 1.4% from the previous year.

24 public libraries are housed in buildings which do not meet the standards for functional library buildings and must be replaced with new buildings. In 8 communities, additional buildings are required because either the current building is too small to meet the needs of the community or because the size of the population is increasing. According to the ANC Manifesto 2014, a library must be provided in each of the 317 municipal wards. Eight new buildings are under construction.

The provision of services is based on communities needs for free and equitable access to free basic information services, reading and learning resources. The services rendered enable communities to gain access to information and knowledge that will improve their social, economic and political situation, empower them to participate meaningfully in a democratic society and meet the demands of a modern economy and knowledge society.

Within this context, the Department aims to provide library facilities with modern equipment which will ensure that available information resources are utilised to their fullest and the information and digital divide traditionally existing between rural and urban, and rich and poor communities is effectively bridged. The need for functional, well-equipped and maintained library facilities, up-to-date information resources and well-trained staff informed with the development of the strategic objectives.

The programme manages a wide-ranging collection of library materials consisting of about 2.3 million books and resources in other formats. An average of 60000 items is planned annually and the collection is further strengthened by access to electronic books and periodicals.

The programme has an effective ICT infrastructure. The backbone is the Provincial Library Management System (Prolib), the library management system which handles all library management functions and management information. A roll-out programme to provide libraries with computer equipment and link them to provincial library network and World Wide Web has been completed during 2009/10 and 175 libraries are linked to the Internet. This network provides online public access to the internet and other digital information resources to even the remotest community in the Province. The ever changing technology environment and accompanying global trends offer numerous opportunities to strengthen and improve service delivery in libraries. Access to the internet is further enhanced with subscriptions to electronic publications, whilst the potential for social networks to promote reading and libraries are investigated. A programme to provide libraries with tablet computers/e-readers and establish Wi-Fi in libraries continues. This is in line with the National Development Plan and the ANC Manifesto's objective to increase use of and access to ICT and broadband.

Although the global economic downturn has a negative effect on budget allocations, unemployment and the recession are also opening up opportunities for libraries because people are turning to libraries for information and reading materials which they can no longer afford to buy. An increase in the use of newspapers and periodicals as well as the internet at libraries is observed globally. There was an increase of 10% in the use of ICT at libraries during the past year from approximately 253 000 users in 2014/15 to approximately 280 000 in 2015/16. From 2016/17 newspapers and periodicals were made available in digital format at libraries. To improve the usage of libraries, strategies to promote a culture of reading and learning are implemented continuously. The annual Reading Festival which includes activities such as spelling competitions, reading aloud and public speaking reaches more than 1 000 participants annually.

The conditional grant for the recapitalisation of public library service is utilised to improve facilities and services.

The other component is Archive Services. The client base for the Archive Services component consists of government departments, municipalities and public entities whilst information and research services are also provided to the broader community. The provision of records management and archive management services is based on the need for transparent and accountable governance and the community's right of access to government information. Proper records management practices enable governmental bodies to develop functional information management systems which can effectively support decision making and planning processes and facilitate monitoring and evaluation and reporting processes. Sound archive administration ensures that public records of significance are documented and stored for easy retrieval and cared for professionally to ensure their conservation. Strategic planning was informed by these needs.

Challenges which must be addressed in archives are the low profile of records management in institutions resulting in:

- poor practices and loss of institutional memory and records;
- security risks posed by electronic records management;
- the need for effective back-up systems; and
- Archival collections which are not fully representative of the diverse heritage of all Free State Communities.

The abovementioned challenges are overcome by implementing sound records management practices, namely:

- Records management training
- Records management inspection
- Appointment of dedicated records managers in all client institutions
- Transfer of archival records to the repository for permanent keeping

Sport and Recreation

“Sport has the power to change the world. It has the power to inspire. It has the power to unite people in a way that little else can. Sport can awaken hope where there was previously only despair.” [Source: Nelson Mandela, Laureus World Sports Awards Ceremony 2000]

Sport is a global phenomenon and an integral component of society. It touches us all as consumers (whether as participants, supporters/spectators, volunteers or casual observers from a distance) while those directly involved further benefit from a significantly enhanced quality of life. It entertains, provides for an opportunity for self-expression, camaraderie and friendship, it teaches values and discipline and has the capacity to touch the lives of all people, regardless of gender, age, language, economic and social strata, geographic location, or cultural differences.

As stated in the National Sport and Recreation Plan (NSRP) that **“worldwide sports strategies are focused on increasing levels of participation in sport and recreation, as well as achieving success at an international level.”** International experiences have shown that indeed successful sporting nations do not just derive their success from the air. Meaningful investments are required from early age for enhanced effective participation in sport and **“no country can expect to achieve and sustain success at an elite level without a strong participation base in the community.”**

It is very clear in the above abbreviations that the support, delivery and promotion of sport at national, provincial and local are a priority and therefore the Department through the Chief Directorate Sport and Recreation’s main clients and partners are:

- National and Provincial Sport Federations with their affiliated associations and clubs
- Free State Sport Confederation as controlling body of organized sport in the Free State
- District and Local Sport Councils as supporting institutions for sport at district and local level
- Sport and Recreation South Africa as leading agency concerning national sport and recreation priorities and projects
- South African Sport Confederation and Olympic Committee as a major partner with the roll-out of team delivery and preparation services and programmes
- Department of Basic Education as the strategic partner concerning talent identification and development.

The national strategic goal for the sector sport and recreation is *“to improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons”.*

To be able to evaluate and monitor the progress of service delivery on the stated mandates the sport and recreation sector developed with the assistance of National Treasury, “National Strategic Framework” with predetermined strategic and measurable indicators.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Key Service to be improved	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Teaching Arts in Schools	Presenting performing arts in identified schools	Learners Community Artists	Presenting performing arts in 120 identified schools	Presenting performing arts in 130 identified schools	Presenting performing arts in 130 identified schools
	Presenting visual arts in identified schools	Learners Community Artists	Presenting visual arts in 120 identified schools	Presenting visual arts in 130 identified schools	Presenting visual arts in 130 identified schools
Presenting Arts and Culture development programmes and activities to the people of the Free State	Presenting Arts and Culture development programmes and activities in the Free State on three levels: Entry Level Intermediate Level Excellence Level	Learners Community	Presenting Arts and Culture development programmes and activities in the Free State on three levels: Entry Level	Presenting Arts and Culture development programmes and activities in the Free State on three levels: Entry Level Intermediate Level Excellence Level	Presenting Arts and Culture development programmes and activities in the Free State on three levels: Entry Level Intermediate Level

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
1.Written correspondence	All service beneficiaries as indicated as service recipients are consulted by means of written correspondence and other relevant consultation methods to improve service delivery within the Free State Province.	Sesotho, Xhosa, Afrikaans & Setswana are the predominant Languages used to communicate with the community.
2.Telephonically	Districts within the FSPG	Relevant numbers displayed within the departmental service charter
3.Electronic Media	Public	Website available www.fssacr.gov.za
4.Workshops, Learning Networks	Directorate (including Districts) workshops within the Department	Number of workshops across a range of line functions of the Department were held
5.Sign language and Braille	Visually and hearing impaired members of the public	Sign language is available on request. Braille machine is available and officials went on training
6.Questionnaires	Public	Use questionnaires to determine satisfaction of clients at all departmental service points.

Current/actual arrangements	Desired arrangements	Actual achievements
7.Media	Public	Regular adverts in newspapers to inform clients of events for e.g. Women's Month activities Global
8.Radio	Public	Regular media briefings by the MEC on different radio stations for big events
9.Summits		None
10.Conferences		None
11.Pamphlets	Public	Distribute event specific pamphlets
12.Information brochures	Public	Distribute event specific pamphlets
13.Exhibitions	Public	Exhibitions were held at PACOFS during the public Service Week.
14.Work-In Centre	All Customers	Arts centres at 4 Districts

Service delivery information tool

Current/actual information tools	Actual achievements
1.Telephonically and per facsimile as available per telephone directory	Telephone numbers available on the service charter
2.Phyiscally at government offices	Available at all our libraries and Arts Centres
3.Correspondence to physical and postal address	Private Bag X20606, BFN 9300 C/o President Brand and Victoria Road
4.Internet as per Web Site	www.fssacr.gov.za
5.Help desks/information lines/Free Post Box	At different service points
6. Arts Centres	There are four (4) Centres.

Complaints mechanism

Current/actual complaints mechanism	Actual achievements
1.Help desk	Surveys and suggestion box are available at departmental service points
2.Toll-free Lines	None
3.Telephonically/facsimile as per telephone directory	
4.Electronically via Departmental Website/Intranet/E-mail	Website available at www.fssacr.gov.za

2.3 Organisational environment

Administration

The Administration programme, as led by the Office of the MEC and HOD respectively, provides the department with strategic leadership and management as well as overall administrative and performance oversight. The Programme consists of directorates with the following functions:

Internal Audit Services Directorate

The provision of internal audit services in accordance with the Standards for the Professional Practice of Internal Auditing through evaluating and improving the effectiveness of risk management, governance processes and controls.

Security Management Directorate

- Manage and monitor the provisioning of security management services;
- Develop and implement security management policies, systems and procedures including advisory
- Monitor the adherence to implementation of information technology policies based on MISS/MPSS;
- Administer and monitor the implementation of security measures, including patrolling, guarding egress/access control;
- Security Administration, i.e. vetting, security screening of service providers, personnel etc.
- Security Auditing, Threat and Risk Assessment and appraisals
- Investigations of security breaches including fraud and corruption
- Conduct drills on emergency evacuation plan (OHS Standards) and Disaster Management
- Security Events management (SASREA, Act. No. 2 of 2010)
- Information/Document Security (PAIA, PAJA)
- Liaison with other external state agencies
- Conduct technical surveillance counter measures

Strategic Planning, Monitoring and Evaluation Directorate

- Assists and monitor the implementation towards achievement of the departmental strategic goals;
- Ensure Department mainstreams performance targets and monitor progress towards achievement of these targets;
- Provides support to the Department in development of strategic partnership.

Communication, Marketing and Information Technology Directorate

- Co-ordinate the organising of Commemorative Day celebrations;
- Branding of Department to be easily identified;
- Professional Communication Services to core programmes and projects to the department to increase public awareness;
- Facilitate internal communication to ensure that Departmental staff is informed of programmes and projects;
- Efficient information processing and optimal usage of information technology.

Financial, Supply Chain and Human Resource Management (Chief Directorate)

To provide support services through:

- Implementing and monitoring financial and management accounting procedures to ensure compliance with PFMA and other relevant financial prescripts;
- Introducing sound financial accounting processes;
- Implementing effective supply chain management policies and maintaining an effective and efficient asset management system;
- Managing loss control effectively;
- Managing Infrastructure projects and office accommodation;
- Risk Management;
- Strategic Human Resources Management and Development;

- Employee Relations;
- Organizational Development and Design.

Cultural Affairs Chief Directorate

Cultural Affairs has two directorates:

- Arts and Culture
- Heritage, Museum and Language Services

Arts and Culture Directorate

The directorate is responsible for over-seeing and management of all activities related to the development and promotion of arts and culture in the province, and consists of two sub-directorates:

- Performing and Visual Arts
- Community Arts Centres.

Heritage, Museums and Language Services Directorate

The directorate is responsible for preservation, promotion and exhibiting the natural and cultural history and heritage of the inhabitants of the province, and consists of three sub-directorates:

- Heritage Resources Services. The Heritage Resources Services provides administrative support and secretariat services to Provincial Geographic Names Committee and Provincial Heritage Resource Authority Council.
- Language Services. This sub-directorate consists of four units, which are Translation & Interpreting, Literature Development, Terminology and Multilingualism Promotion. It serves all provincial government departments with translation, editing and interpreting on a daily basis. It is also charged with responsibility to assist municipalities to developing and implementing local language policies.

The challenge in this sub-directorate remains that vacancies could not be filled, thereby adversely affecting delivery of services.

- Museum Services. Museum Services manages thirteen (13) provincial museums, which are: Military Museum, Old Presidency Museum, Philippolis Museum, Bethulie Museum, Smithfield Museum, Boshof Museum, Heilbron Museum, Pioneer Museum, Glen Museum, Wesleyan Church, Afrikaans Literature Museum, Sesotho Literature Museum and Basotho Cultural Village. Basotho Cultural Village is the only living heritage museum. Source documents are produced for future research and artefacts and photographic records are generated for future generations.

Library and Archive Services Chief Directorate

The Library and Archive Services Directorate consists of two directorates which are Library Services and Archive Services.

The Library Services Directorate consists of:

- Professional and Technical Support Services Sub-directorate which is responsible to create an enabling environment for the rendering of library and information services in the province through library collection and specialized information services.
- Community Libraries is established per district and is responsible to ensure the effective planning, coordination and monitoring of community library services in the Free State.

Performance in the programme was challenged because of a high number of vacancies that could not be filled due to the unfinalised recruitment processes.

In terms of the Constitution, Schedule 5, the provision of library services is a provincial competence. At the moment the provision of library services is handled jointly by municipalities and the Department, a situation which constitutes an unfunded mandate for municipalities. The Executive Council took a resolution in 2011 that the Department must take full financial responsibility for the provision of library services, but the Department does not have funding to implement the resolution of EXCO. The National Treasury made funds available through the Community Library Conditional Grant to address the Schedule 5 issue and the provincialization of the administration of public libraries was fast tracked in 2014/15 with these funds. The process will continue in 2018/19 and the next MTEF depending on the availability of funds.

The conditional grant for the recapitalisation of community libraries is still having an impact on the support service component in the Department, especially Human Resource Management, IT Services, Finance and Supply Chain Management, but the effect is mitigated with the appointment of additional support staff with funds from the conditional grant for the administration of the grant. The conditional grant has improved co-operation with the National Department, National Library of South Africa and the National Council for Library and Information Services.

The re-classification of library materials as assets had an impact on the management of library material collections, and the Prolib library management system needs to be enhanced with modern technology to replace hand-held scanners in order to comply with the requirements set by National Treasury. The Programme is also planning to migrate from a bar code based system of asset management to an RFID (radio frequency identification) system to improve the accuracy, effectiveness and efficiency of stock counts. A grant was secured to implement the RFID system during 2014/15 and the project will be implemented and continued during 2018/19.

Archive Services Directorate consists of

- Records management Section which is responsible to render records management services to governmental bodies.
- Archives Administration section which is responsible to manage archives at repositories by providing document management services, providing community outreach programmes and Conduct oral history research and programmes.

The Archive Services Unit works closely with the National Archives as well as the Provincial Archives Council. The Free State Archives Service is well established and is often approached by other provinces for guidance on establishing and developing an archive service.

Due to the scarcity of qualified librarians, a bursary programme was started to attract more people to this field. A similar programme was started in Archive Services where the same challenge of inadequate qualified staff exists.

Sport and Recreation

The Chief Directorate consists of four directorates with the following functions:

(a) Management (Office of the Chief Director)

- To oversee effective management, coordination and efficient delivery of sport and recreation in the province;
- Support the Free State Sport Confederation as the controlling body for organised sport in the Free State, by means of a signed service level agreement.

(b) Sport (Free State Sport Science Institute)

- To render high performance sport science and medical support services to: (1) improve provincial athlete's performance, and (2) empower elite coaches with sport specific skills, technical as well as administrative knowledge.

(c) Recreation (Community Sport)

- To provide sustainable recreation and mass participation programmes;
- To facilitate the development of multi-purpose sport and recreation facilities;
- To provide sustainable recreation/mass participation programmes;
- To assist with the establishment of structure thereby creating opportunities to all sport communities across age spectra in order to live a healthy and physical active life style.

(d) School Sport (Sport and Talent Development)

- To facilitate proper team delivery to inter-provincial school's competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.
- The vacancy rate within the Chief Directorate and the inadequate funding resulted in the Chief Directorate relying heavily on conditional grants from Sport and Recreation South Africa and Public Works (EPWP).

2.4 Key policy developments and legislative changes

There have been no significant changes to the Department of Sport, Arts, Culture and Recreation legislative and other mandates as presented in the Strategic Pan 2015 – 2020.

Government has agreed on fourteen outcomes as key focus of work between now and 2018. Each outcome has a limited number of outputs with targets and each output is linked to a set of activities that will help achieve targets and contribute to the outcome.

The strategic objectives of the Department of Sport, Arts, Culture and Recreation in the Free State are informed by Outcome Based 14 which is **“TRANSFORMING SOCIETY AND UNITING THE COUNTRY”**.

These interventions are as follows:

- Fostering constitutional values;
- Equal opportunities, inclusion and redress;
- Promoting social cohesion across society;
- Active citizenry and leadership;
- Social Compacts.

Programme 2: Cultural Affairs

- Interpretative Centre Library will be built next to statue of Mama Albertina Sisulu
- Learners to write essays and produce a book on the life and times of Nelson Mandela and Mama Albertina Sisulu
- One of the newly built libraries will be identified and named after Albertina Sisulu
- In honour of heroes and heroines of the liberation struggle Winnie Madikizela-Mandela Museum in Brandfort will be completed in 2018/2019

- Organise a cultural activity called Winnie Mandela Cultural Fest in Manyatseng Ladybrand. Mine Dance Festival will be incorporated to the Fest in collaboration with the National Department of Arts and Culture and SAMSA.
- Name and rename six (6) places of places and features that are part of the provincial heritage landscape.
- Visual Arts programme to craft murals and related artworks, and place at iconic buildings within the Province, wood carvers, key holders, small gifts.
- National Days of Significance and other calendar days:
 - National Freedom Day Celebrations at Dr. Rantlai Molemela Stadium
 - Partner with Provincial Legislature to celebrate the Africa Day
 - Host Heritage Day Celebrations
 - Celebrate Human Rights Day
- Provide financial support to the Free State Provincial Heritage Resources Authority in order to FastTrack the process of declaration of heritage sites in the province
- Continue to provide National Identity Symbols to the FS Community
- Together with the Department of Education, organise debates on the “Beauty of a United Society and the Ugly Face of Racism”
- Will intensify implementation of the Use of Free State Official Languages Act and ensure all departments and government entities in the province appoint officials that will be responsible for the implementation
- Continue to support creative writing and book publishing among our Free State writers
- Continue to support the artist of the Free State on a rotational basis. Provide financial support to support and develop Arts and Culture Genres which are not covered in other programs
- Will extend the contracts of the current 95 EPWP Arts and Culture Fieldworkers until 30 November 2018
- Celebrate the coming of age of the 2018 edition of the festival on its 21st anniversary
- Provide financial support to privately organized festivals
- Free State Reconciliation Carnival to continue in the 2018/19 year and will be held in Welkom. This will take place at the same time as the O.R. Tambo Games
- Will support 5 Photographers to establish professional photo studios or strengthen their existing photo studios to be professional
- Support Annual Community Radio Stations Awards which are staged in February every year during National Community Radio Week
- Support Community Radio Stations financially in order for them to remain on air and to keep on reaching out and conveying government messages
- Continue to support the community print media as part of promoting reading amongst our communities
- Provide financial support to Lengau Choral Music Association (LECMA) and the Cultural and Creative Industries Federation of South Africa (CCIFSA)
- Use My Stage My Truck to scout talent in various arts disciplines to identify and nominate artists for Macufe programmes
- Art gallery for emerging visual artists in one district (Thabo Mofutsanyana –Clarens).

- Stage exhibitions which depicts the lives and times of Tata Nelson Mandela in all the five districts of the province

Programme 3: Library and Archive Services

- To set up an Information Centre within the Interpretative Centre to exhibit materials on Albertina Sisulu
- 24 of the libraries identified for the Mzansi Libraries Online will be equipped with stations to assist unemployed youth to find jobs
- Continue to equip new libraries with ICT connectivity, including computers, tablets and Wi-Fi connection
- African Publishers and Authors Support - spend R6 million on procurement of 42 000 books which will focus on the legacy of the liberation heroes and heroines as well as books covering a wide spectrum of subjects according to diverse needs of communities
- Continue to hold the Reading Festival annually in September - includes *Spelling Bee*, *Reading Aloud*, *Public Speaking* and *Reading Quiz*, is one of the programmes through which we promote the culture of reading in our communities
- Continue to stage the Library Week programme - Annual programme which aims to promote a culture of reading in the communities
- Prioritise libraries to be provincialized in four (4) municipalities, which are Maluti A Phofung, Dihlabeng and Matjhabeng, and Mangaung

Programme 4: Sport and Recreation

- Stage and organise the Nelson Mandela Amateur Boxing Championship Tournament, together with the Boxing Federation, and honour Boxing legends in the Free State
- All Programmes/Directorates to run and implement programmes for Women, Youth and for people with Disabilities throughout - to be linked with Dlala Mantombazana, Youth Camp and Disability Games
- Host the 2017/18 Free State Sports Awards
- Stage and organise a Walk (Big Walk) against abuse, and also the promotion of active life styles
- Community games - organise games in communities to promote healthy lifestyles and active citizens
- Continue to stage the OR Tambo Games in 2018
- In partnership with the Department of Social Development and Health, the Free State will host the national Golden Games in 2018
- Host Indigenous Games to promote our heritage at provincial and national level
- Continue with Rural Sport Development Games in partnership with the house of Traditional Affairs.
- Continue to provide sport attire and equipment to 70 community clubs
- Youth in conflict with the law programme - work together with the Departments of Correctional Services, Health, SAPS and Social Development and organised Ex-Convicts to provide sport attire and equipment for clubs
- 15 Educators from Botshabelo and Heidelberg have been identified to be trained as Learn-to-Swim instructors

- Will continue to expand the Learn-to-Swim programme by training 20 additional instructors and increasing the number of children participating in the programme
- 300 educators and volunteers will receive sport specific training
- Will introduce the Careers in Sport Campaign to introduce grade 11 and 12 learners to the different types of careers that are available within the sport industry. As part of celebrating the centenary year of Albertina Sisulu, there will be an increased effort to promote and increase participation of the girl child in sport
- In addition to the targeted 100 schools, an additional 30 schools will receive sport equipment and attire
- Continue to host the O.R. Tambo Marathon
- Sport Science Fitness Programme for schools - Educators will be capacitated to design conditioning programmes
- Play for Fitness Programmes - will be introduced by the Academy and is designed to increase the fitness levels of our youth utilizing various fitness activities in a playing environment
- Support 18 Sport Federations as part of the Elite Athlete and Coaching Support Programme
- 250 coaches will be trained on special sport science topics for coaches
- Football Legends Education Programme - football players between the ages of 25-40 will be identified and placed on an education programme. Will be utilized as assistant sport coaching consultants at our Sport Focus Schools and on Albertina Sisulu Pioneers Football holiday programme
- In collaboration with SA Cycling will support a 250 km International Cross Border Mountain Bike Race Challenge

Infrastructure Development

To complete the construction of:

- Smithfield, Soutpan, Luckhoff, Wepener and Van Stadensrus libraries; and
- Free State Recording Studio.

The following projects will be in construction phase:

- A roof and a pitch at Fezile Dabi Stadium;
- Batho Dual Purpose Public Library, Allanridge and Majwemasweu;
- BrandFort Outdoor Gyms and Children's Park; and
- An interpretative Centre alongside the statue of Mama Albertina Sisulu

There will also be an upgrading of the following facilities:

- Manyatseng Library in Ladybrand;
- Majwemasweu Library in Brandfort;
- Sedibeng Library in Kroonstad; and
- Cornelia Library

To build the following statues as part of transforming the heritage landscape:

- Fezile Dabi Statue;
- Mama Nontsikelelo Albertina Sisulu Statue;
- Chief Leabua Joseph Jonathan Statue; and
- Mama Winnie Madikizela Mandela Statue (To be privately funded)

3. STRATEGIC OUTCOME ORIENTED GOALS

To manage and promote sport and recreation development, arts and culture and to render library, information and archive services in the province.

Administration

To support the Department in realising its strategic goal of the promotion, development and transformation of sport, arts, culture and recreation in order to contribute to:

- Sustainable economic growth and opportunities
- Nation building
- Good governance, and
- Social and human capital

To render management and administrative support services:

- To render human resource management services
- To render financial and supply chain management services
- To render administrative auxiliary services
- To provide an internal and external communication strategy
- To provide special programmes (gender, youth, disability, HIV/AIDS) in the Department
- To provide IT support services to the Department and affiliated institutions
- To manage a transport system, all of these being the support of the different line functions; and
- To provide internal audit services
- To provide and maintain a condition of safety and security

Cultural Affairs

The strategic objective for the programme is to ensure cultural diversity and advancement of artistic disciplines into viable industries and to accelerate the transformation of the country's heritage landscape.

The significant achievements for the programme are:

- Successfully staged the National Freedom Day at the Dr. Rantlai Molemela Stadium on 27 April 2018. More than 5000 people attended the event that was addressed by President Cyril Ramaphosa. 2, DSACR also successfully presented a Freedom in our Lifetime Concert near Sasolburg on 28 April 2018 at the Abrahamsrust Holiday Resort. 25 000 people attended.
- Successfully collaborated with PACOFS to present an Africa Day Concert at PACOFS. Assisted a local producer in Welkom who collaborate with the Free State Legislature to present a Rastafarian Africa Day event at Flamingo Hall in Welkom.
- Supported SEMITO, Mountain Free Producers, Kubu Management.
- Appointed 95 EPWP arts and culture fieldworkers and 89 were able to work all over the Free State in the various programmes.
- The 21st edition of MACUFE was hosted under the theme "Kaofela re moo" and MACUFE patrons lived up to this theme as they descended on the city of Mangaung in their numbers. Music lovers were enthralled by both international and local acts.

For the 21st edition, music lovers were enthralled by the likes of Brandy (USA), Joe (USA), and Oliver Mtukutzi (Zimbabwe) among others. These music maestros performed alongside our own South African music maestros who equally kept MACUFE patrons entertained; they included Nasty C, A Rheece (Tshepe Hip Hop), Lebo Sekgobela, Benjamin Dube, Teboho, Thoko Nogabe, Neyi Zimu (Gospel), Selaelo Selota, Kunle, Xolisile Nosenga (Indoor Jazz), Semito, Amanda Black, Prince Kaybee, Nathi, Zonke, Lady Zamar (Main Festival) among others.

As per tradition the 21st edition of MACUFE ended on a high note with the MACUFE Cup match held at the Free State Stadium on 14 October in Mangaung which saw a Gauteng team claim the trophy with a 2-0 victory over Bloemfontein Celtic. Sport continues to be a powerful tool that the Department uses to foster social cohesion and this year's MACUFE Cup was no different.

- DSACR in partnership with the national Department of Arts and Culture presented the 2018 Homebrew programme from 07-12 October 2018 in Mangaung. The programme included a Reggae Festival, Word Fest, Free State Legends Music Festival, Urban Youth Festival, Miss Glamorous Beauty Pageant, a Theatre and Dance Festival as well as the Visual Arts Crafts Market.

The Homebrew Programme is a developmental programme of the department which seeks to provide exposure to local artists who were not able to be part of the flagship programmes such as MACUFE.

A key highlight of the 2018 Homebrew Programme was the successful Word Fest which was hosted by DSACR's Language Services Unit to celebrate the literary practitioners in and around the Free State Province.

- My Stage My World Programme 2018/19: Stage Theatre Truck activation in various towns in the Free State, like Wepener, Botshabelo, Mangaung and during MACUFE 2018.
- The Mine dance was staged on the 3rd and 4th November 2018 at the Zuka Baloyi Stadium in Welkom. This was done in collaboration with the National Department of Arts and Culture and SAMSA.
- The Arts and Culture Directorate contributed financially in support of local promoters to present the annual Cherry Jazz Festival on Saturday 10 November 2018 at the Ficksburg Showgrounds, which was once again a huge success and featured a variety of local and national artists one stage.
- Hosted the second edition of the Reconciliation Carnival in Welkom on the 27th October 2018 as part of the OR Rambo Games. The objectives of the Carnival are to bring together people from all races together and talk about what unites them more than a painful past.
- Supported the two community structures (LECMA and CCIFSA) to enable them to carry out their responsibilities aligned to Arts and Culture programmes.
- The Cherry Jazz Festival was successfully presented during November 2018. SACR contribute financially and in-kind towards the event.
- Community Radio Stations received a financial contribution of one hundred thousand rand (R100 000) from DSACR as part of its programme to support local media.
- Mangaung Strings Programme completed a holiday training camp in preparation for the Bochabela String Orchestra annual tour to Europe. They will be touring Europe in July 2019.
- Museum Services distributed 3 066 brochures on the museums and national symbols in Botshabelo, Bloemfontein, Qwa Qwa, Harrismith, Welkom and Winburg.
- Museums Services as part of the Human Rights build up activities partnered with the Provincial Department of Education and a presentation on slavery, universal declaration of Human Rights and apartheid was delivered from the 23-26 April 2018 in Botshabelo, Bloemfontein and Thaba Nchu A similar presentation was delivered during the International Museum Day build up activities in Boshof, Petrusteyn and Winburg from the 01 - 08 June 2018.
- A total of eight (8) departments have been workshopped for compliance to the Use of Free State Official Languages Act.
- Five (5) towns were visited where authors were assisted to apply for registration as NPOs, thereby enabling them to apply for funding from agencies like national Lotteries Board; National Arts Council, etc.

- In 2018 Museum Services developed a travelling exhibition themed “the Life and Times of Nelson Mandela and Albertina Sisulu which was staged in different venues as part of the Centenary activities.
- Museums Services Partnered with FSGLTA - for International Tourism Indaba- for museum in the province to be packaged by Tour operators.
- NALN celebrated 45th birthday on 24 March 2018, with a special book launch by Naledi publishers and it was attended by 300 people.
- Sesotho Literary Museum conducted a workshop to promote National symbols and orders with Lenyora la Thuto High School in Botshabelo on the 24 April 2018.
- NALN conducted a workshop with Dr. C.F Visser pre-primary school to promote National symbols and orders in Bloemfontein on the 23 April 2018
- Provincial Museums conducted an outreach programmes as part of the Freedom Day build up activities in Thaba Nchu with Albert Moroka School on the 23 April 2018. The outreach team went to Setjhaba se Maketse and Lenyora La Thuto High Schools in Botshabelo on the 24 April 2018.
- On the 25 April 2018 the outreach team went to Joe Solomon primary school in Bloemfontein. Provincial Museums outreach team was invited by Government Communications unit to conducted a programme at Monese community hall in Senekal on the 19 April 2018.
- Sesotho Literary Museum conducted a Lunch Book reading session as part of outreach programme at the Central University of Technology in Bloemfontein on the 23 April 2018. Basotho Cultural Village conducted an outreach programme in partnership with Language Services at Phutha ditjhaba Multipurpose Centre for Sesotho Gender Terminology on the 12 April 2018
- Basotho Cultural Village and Provincial Museums participated in Tourism Indaba in Durban from the 07 – 10 May 2018. Basotho Cultural Village was invited to participate in Botjhaba ba rona Arts & Culture event which was hosted on the 12th May 2018 at Tshiya Resources Centre. Basotho Cultural Village participated in Africa Day celebration which was hosted by Reya Hetla Arts & Culture in Monontsha village in Qwa Qwa on the 26th May 2018.
- Provincial Museums conducted an outreach programme in Smithfield from the 03 – 04 May 2018. Museums Services conducted outreach programmes in Boshof on the 01 June 2018. Museums Services also conducted outreach programmes on the 06 -07 June 2018 in Mamafubedu Petrusteyn.
- Museums Services celebrated the International Museums Day on the 08 June 2018 at Pioneer Museums in Winburg
- Museums Services was part of the Annual Grahamstown Arts Festival and exhibited from the 30 June to the 05 July 2018 in Grahamstown. NALN was part of the Free State Arts Festival which was held at the University of the Free State and exhibited from the 09- 14 July 2018.
- Museums Services exhibited during the Provincial Mandela Day celebration which was held at Clarens Primary School in Clarens on the 18 July 2018.
- Basotho Cultural Village was invited by Thabo Mofutsanyana Art Centre as part of the outreach programme as part of the celebration of Nelson Mandela centenary in Mandela Park on the 27 July 2018.
- Basotho Cultural Village had an outreach programme in Moriting wa Thuto Secondary School as part of the Basotho New Year Celebration on the 30 July 2018 in Clarens. Basotho Cultural Village had an outreach programme in Ipokelleng Secondary school as part of the Basotho New Year Celebration on the 30 July 2018 in Fouriesburg. Basotho Cultural Village had an outreach programme in Maluti Hoogland Primary School as part of the Basotho New Year Celebration on the

31 July 2018 in Bethlehem. Basotho Cultural Village had an outreach programme in Dipelaneng Primary School as part of the Basotho New Year Celebration on the 31 July 2018 in Kestel.

- Museums Services also conducted another workshop promoting Nation Building and National symbols on the 23 August 2018 at the Phillipolis Primary School in Xhariep District. (2) Museums Services conducted workshop to promote National symbols and Nation building on the 01 & 02 August 2018 at Naka Primary School and Pulamadiboho Primary Schools in Thabo Mofutsanyana District
- Museums Services was invited by the office of the Premier to be part of the outreach programme which was conducted at Matwabeng Community Hall on the 17 August 2018. Museums services conducted an outreach programme in Phillipolis Primary School on the 24 August 2018.
- Museum Services had an outreach programme by exhibiting at Macufe Village during the Cultural festival from the 08 – 13 October 2018. Museums Services was also invited by Language Services to be part of the Macufe Wordfest which was held at Musicon Hall from the 11-12 October 2018.
- Museum Services also participated and attended the South African Museums Association conference which was held in Grahamstown on the 25 October 2018. Museum Services also had an outreach programme where NALN participated and exhibited during a workshop for Afrikaans teachers which was organized by LAPA publishers at the University of the Free State on the 27 October 2018.
- BCV was a Winner of Lilizela Tourism Awards 2018 Provincial Culture Service excellence in October 2018.
- Museum Services conducted a career expo exhibition at Teto Secondary School on the 08 February 2019 in Welkom 2 000 grade 10 and 11 learners from Welkom, Virginia and Oddendallsrus attended and 21 Schools from Lejweleputswa District were represented during the career expo.
- Museum Services took part in the outreach programme in partnership the Free State Performing Art & Transport for the People with Disability in Intabazwe from the 21-23 March 2019.
- The Research unit completed and submitted a research report on mining exhibition together with an audio-visual project to form part of the exhibition.
- The Research unit e continued to serve on the steering committee preparing for the unveiling of Dr Leabua Jonathan Statue and Soccer Match between Linare Football Club (Lesotho) and Bloemfontein Celtic Football Club, organized in honour of Dr Jonathan. The event was postponed.
- Museum Services distributed 3 066 brochures on the museums and national symbols in Botshabelo, Bloemfontein, Qwa Qwa, Harrismith, Welkom and Winburg.
- Museums still attract a high number of visitors. Between January and March 2019, a total number of 6, 530 people visited the museums. Basotho Cultural village continues to be preferred destination for both domestic and international tourists and for example; tourists from Lesotho Canada, USA, Germany, France, Zimbabwe, Denmark, England, Holland and Italy.
- The department has completed the statue of Dr Leabua Jonathan and will be unveiled at the date to be pronounced in due course.
- Through the Heritage Services, embarked on a number of community conversations that focused on social cohesion and nation building across towns such as Brandfort, Vredefort, twice in Mangaung and Botshabelo.
- Name change hearings for R26 to King Moshoeshoe II and the Free State Provincial Library Services to Dr Leabua Jonathan were held and the final report was handed over to the Premier's Office for approval and gazette. Provincial Gazette No.137 of 8 March 2019.
- Seven top learners of the **Nelson Mandela Essays** book and their three educators from the top three schools were exposed to the Eastern Cape Literature Festival, which took place in Makhanda

during the first week of July 2018. Their excursion covered visits to the Nelson Mandela Museum in Mthatha as well as the late former President's house and grave in Qunu. The pre-launch of the book happened in the EC Litfest in July 2018 while the actual launch was done in Clarens in July 2018, during the Mandela Day celebrations.

- Honoured the literary veteran, Mme 'Mamothibeli Sehlabo at the Festival.
- The Language Services held its Worfest in October 2018 during the Mangaung Cultural Festival (Macufe), during which all authors of the **Nelson Mandela Essays** book were present. Me Mamothibeli Sehlabo, the veteran author of Sesotho literature books, was also honoured during the festival.
- The Language Services partnered with the Commission of Gender Equality to launch the Sesotho Gender Terminology, on 22 November 2018.

Library & Archive Services

The strategic objective for the programme is to ensure access to reading, learning and information through the provision of public library services, archive and records management services.

The significant achievements are:

- Currently we are managing 182 libraries and have over 671 391 registered library users. Through the Mzansi Online Project, we were also able to equip our libraries with various ICT equipment ranging from desktop computers to tablets. We are still continuing with the programme to enhance e-library services with the establishment of school libraries (10 libraries over the MTEF).
- This year has also seen a growth in the procurement of library materials compared to the previous year. This enabled the Department to balance the needs of communities in terms of relevant and appropriate titles, together with the need to promote development of African literature and publishers. More than 96 206 books procured, more than 57% from the target. Approximately R6 Million was spent on African suppliers contributing to Radical Economic Transformation.
- Libraries in the Matjhabeng Municipality were fully provincialized in July 2018, taking the total provincialized libraries tally to 115. Provision of libraries is a provincial competence as mandated by the Constitution and this function is still being administered by municipalities in some areas.
- Appointment of 147 personnel: Library Assistants, General Workers and Librarians for public libraries and 1 Dual Purpose Library.
- Provincial Reading Festival successfully staged with a total of 1550 learners participating, from library based to provincial competitions including 9 young adults on 3-7 September 2018.
- Promotion of Reading through National Book Week held at Kutlwanong PL on 3 September 2018 with 110 grade R - 10 participated in various activities to promote reading: Poetry, Word building, Storytelling and Puzzle building.
- The launch of National Library Week was held at Sechaba Mahobe Public Library on the 14 March 2019. 37 libraries participated. Different activities were staged by a range of 4 090 different user groups.
- Department received an award from the South African Book Development Council (SABDC) for participating in National Book Week and promoting reading in the province.
- Establishment of 4 Mini-libs (Services for Visually Impaired in 4 Libraries, i.e. Zamdela, Adelaide Tambo, Edenville and Bolokanang Public Libraries.
- National Archives Awareness Week was hosted by the Free State Archives from the 07-11 May 2018. The Deputy Minister Sotyru was part of the event. Visits were done throughout the districts of the Free State. We targeted school and communities, i.e. Makgolokweng.

- The OHASA (Oral History Association of South Africa) Conference which was hosted by Western Cape Archives. The Head of the Archives presented a paper on the Recreational Activities of Mangaung from 1905- 1950. The scope of the paper looked into the role of municipality of Bloemfontein and its development towards changes in the “locations”.
- HASA (Historical Association of South Africa) conference was hosted by the UFS (University of Free State). The conference was at Black Mountain in Thaba Nchu. The Head of the Archives presented a paper of the importance of archive preservation and its role in the 21st Century.

Sport and Recreation

The strategic objective for the programme is to support Free State citizens who are, and want to become, actively involved in sport and recreation.

The significant achievements are:

Sport Equipment and Attire Provision: To increase sector capacity and promote mass participation in sport the Department provides sport equipment and attire to schools and community sport clubs on an annual basis. About **70 clubs** which comes from different federations e.g. Basketball, cricket, softball, football, netball, volleyball and **12 Hubs** which includes golden games, aerobics and indigenous games benefited from this programme. The event was held in Welkom, June 2018.

Sport Training and Capacitation: As part of ensuring mass participation in sport and capacitation of different sport sectors, about **200 volunteers, coaches and sport administrators** are trained annually in sport administration, coaching and other skills.

O.R. Tambo Games: These Games are dedicated to the stalwart of the liberation struggle, Comrade Oliver Reginald Tambo and are intended to promote the goal of promoting healthy lifestyles and increasing participation in competitive sport. The talent scouts are in a position to do talent identification for various federations. The Games are staged annually with Welkom as the host city in October 2018. About **650 participants** take part in these Games.

Indigenous Games: The Department also hosts Indigenous Games annually. All five (5) Municipalities of the District participated in nine (9) codes. This programme attracts about 800 participants on an annual basis. The competition culminates to National level which is hosted by Limpopo Province in September 2018.

National Recreation Day and Big Walk: National Recreation Day and Big Walk are hosted with the objective of promoting social cohesion and healthy lifestyles. **900 participants** take part during this programme. The event was held in Bloemfontein in October 2018.

Rural Sport Development Games: The Games are attended by villages under the House of Traditional Leaders. Sporting codes involved are Soccer, Netball and Athletics: **600 people** from the affected villages participate in the Games at Provincial Level. The games were hosted at QwaQwa, Thabo Mofutsanyana District in August 2018.

Youth Camp: The programme is designed for school going age and focuses on grade 9. The programme emphasis is on nation building, social cohesion, community initiatives and leadership. **250 learners** are identified upon writing an Olympiad test. The Youth Camp was hosted at Tempe Military in December 2018.

EPWP Project: Through the Extended Public Works Programmes we managed to appoint **65 Sport Assistants** who were capacitated with work experience. The volunteers were appointed in the 5 districts for a period of one year.

Sport Awards: The Province has been a proud host of the National Sport Awards for over three (3) years. The Provincial Sport Awards are also hosted as a prelude to the National Sport Awards with the best performing sport persons awarded several prizes and medals. The Provincial Sport Awards attract about **270 high achieving Sport Administrators, Coaches, and Athletes**. The awards were hosted at Bloemfontein in September 2018.

Provincial Golden Games: The programme is designed for senior citizens over the age of 60 years in order to promote healthy life styles. The event starts at the district level, culminates to the province and ultimately to national. Free State hosted the national event and **1800 participants** were registered in Bloemfontein in October 2018.

The **Learn How to swim program** in schools is still continuing in partnership with Free State Aquatics and the Department of Education. 7 learners from Heidedal and 14 from Bloemanda participated in the Inter-School Learn-to-Swim Gala held on the 14 February 2018. Another 14 participated in the lifesaving competition at Masselspoort and qualified to attend National Life Saving in Port Elizabeth on 27 March 2018.

15 Educators from Botshabelo and Heidedal have been identified to be trained as Learn-to-Swim instructors. We will continue to expand the Learn-to-Swim programme by training 20 additional instructors and increasing the number of 34 children. A further 300 educators and volunteers will receive sport specific training in order to help in the roll-out of the School Sport Programme.

Netball Girls team obtained bronze medal and 5 players were selected into the National Squad for the COSSASA Games

Maletsatsi Monyaki a **Volleyball** player from Lenyora la Thuto in Mangaung was selected into the South African Volleyball Squad.

Rugby Boys team from Gymnasium in Welkom obtained a Gold Medal at the **National School Sport Championships**

Table Tennis Deaf Boys team won a Gold Medal

Table Tennis Deaf Girls team and the Goalball Boys team both received Bronze Medals

The **Free State Gymnastics team** deserve a special mention: They won 10 medals which comprised of 6 Gold, 2 Silver and 2 Bronze

- Pinky Setsiba won 3 Gold medals in Rope Skipping
- Teboho Twala won a 1 Gold and 1 Silver medal in rope skipping

Disability Sport (Physical Disabled Athletes)

The following athletes won medals at the National Paralympic Championships:

- Louzanne Coetzee (5000m, 1500m and 800m all with SA records)
- Danie Breytenbach (400m, 1500m)
- Dineo Mokhoso (Long jump)
- Obed Lekhekhe (Long jump and High jump SA records)
- Arina Nicholas (400m, 800m and 1500 with SA records)
- Magnus van Straiten (cycling and time trial)
- Jaeden Gouws (track cycling, road cycling and time trial)
- Jeanell Coetzer (Discuss and Shot put)
- Julius Lesenyeho (400m and 800m)
- Joyce Ramabusa (100m, 200m and long jump)

Johann van Heerden won medals and qualified for the 2018 Para Pan Pac Gala in Australia. Also received best Para Swimmer during the Aquatics Championships

During the German WPA Open Championships in Berlin, Louzanne Coetzee won the Gold Medal with a world record in the 5000m, won Silver in the 800m and Bronze in the 1500m.

Johann van Heerden won 3 x Gold medals, 2 x Silver medals and 2 x Bronze medals during the SSA National Short Course Championships in Durban during the month of August.

Louzanne Coetzee won the Berlin WPA Marathon in September and qualified for the 2020 Paralympics Games.

Nicholas Newman won the Para Triathlon event during the FS Triathlon League #1 during the September month.

Wrestling

- Medals won during the SAWF President Championships;
- Janus Kruger (Greco-Roman category and freestyle category)
- Luaan Potgieter (Greco-Roman category)
- Results during the Brackenfell Tournament;
- Janus Kruger won a bronze- and silver medal
- Luaan Potgieter won a gold medal
- Results at the Johnnie Reitz Championships held in Pretoria;
- Janus Kruger won Silver
- Luaan Potgieter won Bronze

Netball

- Karla Mostert and Maryka Holtzhauzen from the Free State Crinums took part in the International Club Championships for Australia and England respectively.
- FS Crinums finished in position 4 during the Brutal Fruit Netball Premier League with results;
 - Won 46 – 25 against Limpopo Sunbirds
 - Won 68 – 46 against Mpumalanga Boababs
 - Won 55 – 35 against KZN Kingdom Stars
 - Won 76 – 22 against Northern Cape Diamonds
 - Lost 45 – 36 against Gauteng Jaguars
 - Won 44 – 43 against Gauteng Golden Fireballs
 - Draw 50 – 50 with North West Flames
 - Lost 59 – 36 against Western Cape Stings
- Khanyisa Chawane, Khomotso Mamburu, Maryke Coetzee and Tanya Mostert were awarded player of the match during the Championships.
- Players selected for the SA University Team for the University World Cup in Uganda;
 - Alicia Puren
 - Khomotso Mamburu
 - Sikholiwe Mdletshe
 - Tanya Mostert
- Karla Pretorius, who plays for the Sunshine Coast Lightning team in the Super Netball League in Australia and is also part of the team that won the league for a 2nd year consecutively.

Rugby

- Rewan Kruger was selected to form part of the SA u/20 team.
- The FS Cheetahs team progressed up to the quarter finals in the Pro 14 Championships
- Oupa Mohoje and Ox Nche was selected for the Springbok team against Wales

Golf

- Therion Nel and Wilco Nienaber participated in the Irish Amateur Golf Championships. Therion finished in position 13.
- Wilco Nienaber is currently ranked number 1 Amateur in SA
- Wilco Nienaber finished 1st overall in the International East of Ireland Links Championships in June. He was also selected for the SA Amateur World Cup Team.
- Gabby Venter won the Girls Division at the Schoemanpark Open.
- Llewellyn Booyesen came 2nd at the Tempe Open Provincial Event.
- Therion Nel won the Limpopo Open National Event in August.

- Jeff Mojalefa won the Tempe Open Provincial Event in August.
- Stian Heyman came 1st in the u/17 division at the Schoemanpark Juniors.
- Results during the Ficksburg Open;
- Llewellyn Booyesen 2nd
- Jeff Mojalefa 3rd
- Stian Heyman 1st u/17
- Therion Nel won the Border Stroke play National event. He finished 3rd in the KZN Amateur and 3rd in the KZN Match play.
- Llewellyn Booyesen won the Schoemanpark Open in September.
- Therion Nel came 2nd at the Schoemanpark Open and selected for the FS Interprovincial Team and SA Golf Team
- Jeff Mojalefa won the Peter Itholeng Tournament in September.

Judo

- Results of the 2nd National Ranking Event (May month);
- Tokelo Motsie won 2 Gold medals
- Olebogeng Nakedi won a Silver medal
- Omphile Motete won a Silver medal
- Mosa Thetsane won 2 Gold medals
- Results during the SA Open Championships;
- Tokelo Motsie won Gold
- Olebogeng Nakedi won Gold
- Mosa Thetsane won Silver
- Khanya Thamae won Bronze
- Ishmael Ntlakana won Gold

Aquatics

Results of the 2018 Sasol Winter Championships which took place in June:

- Tailyn Seyffert won 17 Gold medals, broke 2 records and awarded as Junior Victrix Lodorum
- JP Seyffert won 16 Gold medals, broke 3 records and awarded a Junior Victor Lodorum
- Cullen Thomas won 12 Gold-, 4 Silver- and 2 Bronze medals
- Simeon Vorster won 7 Gold-, 4 Silver- and 2 Bronze medals
- Corrie Steyn won 8 Silver- and 1 Bronze medals
- Luan de Waal won 4 Silver- and 3 Bronze medals
- Daniel Ontong won 5 Silver- and 4 Bronze medals
- David Leukes won 3 Bronze medals

Athletics

- Tsepang Sello won the 800m and 1500m during the USSA Championships. She also won the 800m at the Navilles International Athletics Meeting in Europe.
- Rynardt van Rensburg won the 800m at the Paarl Athletics Grand Prix Meeting. He came 3rd in the 800m at the Stockholm IAAF Diamond Challenge. He was selected for the SA Team for the World Cup in London as well as the Africa Championships in Nigeria, but due to an injury could not compete.

Karate

Results during the SA League 2:

- Sandile Makwali won Silver
- Vincent Mokhoea won Bronze

- Gidea Pretorius won Silver
- Prince Moiketsi won Silver
- Thabiso Ramalitsi won Bronze
- Stella van Niekerk won Gold
- Evane Bester won Bronze
- Results at the Africa Region 5 Champs in Botswana:
- Thabiso Ramalitsi won Bronze
- Corne du Preez won Gold
- Tian Bester won Gold

Thabo Kubeka, Bradley Mapp and Monique vd Merwe participated in the WKF Youth Cup in Croatia

Sandile Makwali and Karabo Meko is selected for the Protea Karate Team that will participate in the Africa Karate Championships in Rwanda in August

Results during the JKA Arica Cup in Johannesburg during the month of august;

- Hendrik Fourie won Silver and obtained his 4th Dan black belt
- Vincent Mokhoea won Silver
- Gidea Pretorius won Silver
- Kari Benade won Silver
- Thabiso Ramalitsi won 2 x Gold and obtained his 2nd Dan black belt
- Monique vd Merwe won Silver u/14
- Leanne Munro won Gold u/21
- Stella van Niekerk won Gold u/21
- Christine Meyer won Silver u/16
- Evan Bester won Silver u/16
- Calista Dunn won Gold u/14

Results during the KSA League Championships;

- Sandile Makwali won Silver
- Vincent Mokhoea won 2 x Bronze
- Karabo Meko won Silver
- Ewald van Zyl won Silver
- Gidea Pretorius won Silver
- Kobose Pelebe won Bronze
- Prince Moiketsi won Bronze
- Kari Benade won Gold
- Thabiso Ramalitsi won 2 x Bronze
- Stella van Niekerk won Bronze
- Omphile Molahloe won Gold
- Thabo Kubheka won Bronze
- Corne du Preez won Gold
- Bradley Mapp won Bronze
- Herman van Wyk won Bronze
- Results at the FS Championships held in September;
- Hendrik Fourie won Silver
- Vincent Mokhoea won Silver and Bronze
- Karabo Meko won Silver
- Ewald van Zyl won 2 x Bronze
- Gidea Pretorius won Silver
- Kobose Pelebe won Gold
- Prince Moiketsi won Gold

- Kari Benade won Bronze and Gold
- Amorie Jonk won Silver and 2 x Gold
- Thabiso Ramalitsi won 2 x Gold, Silver and Bronze
- Monique vd Merwe won Silver and Bronze
- Leanne Munro won 2 x Silver and Bronze
- Stella van Niekerk won Gold and Silver
- Omphile Molahloe won Silver
- Thabo Kubheka won Gold
- Corne du Preez won Silver and Bronze
- Bradley Mapp won Gold and Silver
- Evane Bester won Gold and Silver
- Herman van Wyk won Gold and Bronze
- Christine Meyer won Gold and Silver
- Calista Dunn won Bronze and Gold

Sandile Makwali and Elsabe le Roux represented SA at the Africa Senior Karate Championships in Rwanda during the month of September.

Sandile Makwali, Elsabe le Roux and Karabo Meko were selected in team SA that represented South Africa at the WKF World Karate Championships in Spain in November.

Squash

- Tremayne McDonald and Garrett Amm came 2nd at the Jarvis Cup
- Izane Louw, Inge Coetzee and Trsten Lourens won their section at the Kaplan Cup
- Izane Louw is also ranked in the Top 10 women according to the 2018 IPT's ranking list

Badminton

Results during the SA u/19 Championships;

- Megan de Beer won Gold in the doubles and mixed doubles, as well as Silver in the singles
- Daniel Steyn won Gold in the doubles

Cycling

Results during the FS Spur Schools MTB event which took place in the month of August;

- Simone Grove 2nd Youth
- Hendrik Bester 3rd Junior
- Chante Olivier 1st

Results during the SA XCM Champs;

- Chante Olivier 1st Youth

Boxing

Results during the 2018 Provincial Trials held in September;

- M Lekale won on points
- M Lekaota won on points
- M Phalole won on points
- P Kgasipe won on points
- J Lekoro won on points
- T Lesapo won on points

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose of the Programme

This programme provides the Department with strategic leadership from the Office of the MEC, management as well as administrative services from the office of the HOD.

The purpose of this programme is to conduct the overall management and support of the Department. The structure of this programme is still under review. The review is in line with the study undertaken to re-organise business operations with the strategic intent of maximising limited resources but increasing social impacts. The structure and functions are summarised below:

Strategic objectives

The programme consists of two sub-programmes which are supporting to the line-function programmes and therefore its purposes, strategic objectives and performance indicators are outlined below with annual and quarterly targets provided:

- Office of the MEC
- Corporate Services

Sub-programme 1.1: Office of the MEC

The purpose of this sub-programme is to provide administrative, client liaison and support services to the Member of Executive Council. To enable compliance with different legislative requirements, the following functions are also included:

- Accountability by the Head of Department;
- Implementation of special programmes for youth, women and the disabled;
- Monitoring and Evaluation;
- Strategic planning;
- Communication and marketing services;
- Information management and IT support services;
- Internal audit services; and
- Security services.

Sub-programme 1.2: Corporate Services

The purpose of this sub-programme is to manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services and transport services. Functions included in this sub-programme are:

- Compliance with all applicable legislative frameworks;
- Introduce sound financial accounting processes;
- Asset Management;
- Supply Chain Management;
- Loss Control;
- Infrastructure;
- Human Resource Management and Development;
- Employee and Labour Relations; and
- Risk Management

Strategic objectives, performance indicators planned targets and actual achievements

Strategic Objectives:

PROGRAMME 1: ADMINISTRATION						
Strategic Objectives Programme 1: Administration		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviations
1.1	To provide support services through human resources management.	5 vacancies filled	20 vacancies to be filled	1 vacancies filled	(95%) vacancies not filled	Recruitment plan was only approved in June and as a result not all recruitment processes were completed as at end of year
1.2	To provide support services through supply chain management services.	80% of supplier's valid invoices paid within 30 days	100% of supplier's valid invoices paid within 30 days	96% of supplier's valid invoices were paid within 30 days	4% of supplier's valid invoices were not paid within 30 days	Changing of banking details and incorrect delivery of goods and service.

Performance indicators:

PROGRAMME 1: ADMINISTRATION						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviations
1.1.1	Number of vacant post filled within 6 months of the advertisement	5	20	1	(95%)	Recruitment plan was only approved in June and as a result not all recruitment processes were completed as at end of year
1.1.2	Percentage of suppliers valid invoices paid within 30 days	96%	100%	96%	(4%)	Changing of banking details and incorrect delivery of goods and service.

Strategy to overcome areas of under performance

Once the appointment activation annexure has been approved, all critical vacant posts will be filled. Care will be taken to ensure payments are made on valid supplier invoices.

Changes to planned targets

No changes were made to planned indicators and targets during the year.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme	2018/2019			2017/2018		
	Final Appropriation	Final Appropriation	Final Appropriation	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	51 532	51 459	73	43 545	43 544	1
Corporate Services	47 434	47 187	247	46 145	46 108	35
TOTAL	98 966	98 646	320	89 690	89 652	36

4.2 Programme 2: Cultural Affairs

Purpose of the Programme

The programme's main focus is to transform, develop, and manage arts, culture, museums and heritage and language services in the province through:

- Promotion and coordination of performing arts services to ensure cultural diversity and the advancement of artistic disciplines into viable industries;
- Promotion and coordination of visual and creative arts to ensure creation of jobs and sustainable livelihood;
- Facilitation and administration of declared provincial heritage sites;
- Rendering museum and heritage services to promote public awareness and create opportunities for learning;
- Supporting the Provincial Geographic Names Committee, Provincial Arts and Culture Council, Provincial Heritage Resources Authority to drive the agenda of social cohesion and nation building and Provincial Language Committee of PanSALB; and
- Rendering language development services to ensure that language profiles and constitutional rights of the previously marginalised languages are entrenched.

Strategic objectives

This programme consists of five sub-programmes to enable delivery of the purpose:

- Management
- Arts and Culture
- Museum Services
- Heritage Resource Services
- Language Services

Sub-programme 2.1 Management

The purpose of this sub-programme is to provide strategic management and leadership of Programme 2: Cultural Affairs.

Sub-programme 2.2 Arts and Culture

The purpose of this sub-programme is to promote respect for cultural diversity and the advancement of the artistic disciplines into viable industries by promoting and coordinating performing, visual and creative arts services for people development and job creation.

Sub-programme 2.3 Museum Services

The purpose of this sub-programme is to render provincial and local museum services in terms of National Heritage Resources Act, No. 25 of 1999.

Sub-programme 2.4 Heritage Resource Services

The purpose of this sub-programme is to standardise geographical names and to protect and preserve heritage resources of the province.

Sub-programme 2.5: Language Services

The purpose of this programme is to ensure language development and promotion of previously marginalised languages and to ensure that the constitutional rights of the people are met through the utilisation of the main languages in the Province.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives:

PROGRAMME 2: CULTURAL AFFAIRS					
Strategic Objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
2.2 Promote cultural diversity and the advancement of artistic disciplines into viable industries.	2 community structures supported; 2 National Days Celebrated; and 120 schools were involved in arts and culture programmes.	Through support of 2 structures, hosting and celebrating 1 day of national significance, and promoting involvement of 80 schools in arts and culture programmes	2 community structures supported; 1 National Days Celebrated; and 80 schools were involved in arts and culture programmes.	(50%)	The target was not achieved, funds were reprioritised within Cultural Affairs.
2.3 Accelerate the transformation of the country's heritage landscape and promotion of national symbols and orders by managing provincial museums and statutory bodies.	13 Museums managed, 5 geographical names renamed and 5 promotional interventions hosted.	Through management of 14 museums in the province, and host 8 promotional interventions on national symbols and orders.	14 Museums managed and 8 promotional interventions hosted.	None	N/A
2.4 Promote multilinguism to redress past linguistic imbalances and develop the previously marginalized languages	1 coordinating structure supported; 4 terminology lists published; 12 municipalities assisted and 20 persons were empowered to communicate in	Promote multilinguism by supporting 1 coordinating structure, having 8 terminology collaboration sessions, monitor 8 departments and public	1 coordinating structure supported; 8 terminology collaboration sessions held; 8 departments and public entities monitored for the	None	N/A

PROGRAMME 2: CULTURAL AFFAIRS					
Strategic Objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
	SA Sign Language	entities with implementation of the Act.	implementation of the Act		

Performance indicators

SUB-PROGRAMME: 2.2 ARTS AND CULTURE						
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation	
2.2.1	Number of national and historical days celebrated	2	2	1	(50%)	The target was not achieved, funds were reprioritised within Cultural Affairs.
2.2.2	Number of EPWP job opportunities created	88	95	89	(6%)	The target was not achieved due to the fact that six EPWP fieldworkers left the programme.
2.2.3	Number of community structures supported	2	2	2	0%	n/a – 100% achieved
2.2.4	Number of schools involved in arts and culture programmes	120	80	80	0%	n/a – 100% achieved
2.2.5	Number of workshops presented	5	4	4	0%	n/a – 100% achieved
2.2.6	Number of festivals hosted	1	1	1	0%	n/a – 100% achieved
2.2.7	Number of cultural events hosted	New Indicator	2	2	0%	n/a – 100% achieved
2.2.8	Number of festivals supported	2	6	4	(27%)	Other festivals could not be supported due to budget constraints as a result of project reprioritisation.
2.2.9	Number of arts and culture programmes presented	2	7	7	0%	n/a – 100% achieved

SUB-PROGRAMME 2.3: MUSEUM SERVICES						
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation	
2.3.1	Number of promotional interventions on promotions of National Symbols and orders	8	8	8	0%	n/a – 100% achieved
2.3.2	Number of community outreach programmes in libraries, museums and archives conducted	36	36	36	0%	n/a – 100% achieved

SUB-PROGRAMME 2.3: MUSEUM SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
2.3.3	Number of brochures and publications distributed	16 401	15 000	19607	31%	There seems to be more awareness and interests from the general public and schools on National Symbols and orders hence more brochures were distributed.
2.3.4	Number of museums managed by the department	13	14	14	0%	n/a – 100% achieved
2.3.5	Number of museums digitalised	1	1	1	0%	n/a – 100% achieved
2.3.6	Number of research projects completed	2	2	2	0%	n/a – 100% achieved

SUB-PROGRAMME: 2.4 HERITAGE RESOURCE SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
2.4.1	Number of community conversation/dialogues conducted	6	5	5	0%	n/a – 100% achieved
2.4.2	Number of provincial social cohesion summits hosted	1	1	1	0%	n/a – 100% achieved
2.4.3	Number of national and historical days celebrated	1	1	0	(100%)	The target was not achieved, funds were reprioritised within Cultural Affairs.
2.4.4	Number of permit applications processed	42	40	38	(5%)	Processing of applications depends on response from the public, therefore few applications were received than anticipated.
2.4.5	Number of awareness campaigns conducted	New indicator	8	4	(50%)	The target was not achieved, funds were reprioritised within Cultural Affairs.

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
2.5.1	Number of language coordinating structures supported	1	1	1	0%	n/a – 100% achieved
2.5.2	Number of practitioners	246	150	258	72%	During the Macufe Literature Festival 120

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
	benefiting from capacity building opportunities					invitation were sent, but due to the popularity of this annual event there were walk-ins that could not be turned away. Also, due to increase in interest among writers to attend literary workshops.
2.5.3	Number of documents translated	274	250	371	48%	Translation of documents depends largely on requests made by the Free State Provincial Government departments and provincial entities. This year more requests were received and processed.
2.5.4	Number of interpreting sessions rendered	81	100	103	3%	Interpreting depends largely on requests made by the Free State Provincial Government departments and provincial entities. This year more requests were received and processed.
2.5.5	Number of terminology collaboration sessions held	4	8	8	0%	n/a – 100% achieved
2.5.6	Number of documents made accessible to persons with disabilities	0	60	43	(28%)	The Official who was trained to operate the machine to translate documents into Braille was off due to leave, also, braille transcription is demand driven. This year less requests for Braille transcription were received from the departments.
2.5.7	Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	New indicator	8	8	0%	n/a – 100% achieved

Strategy to overcome areas of under performance

Increase resourcing of provincial committees to fast track the process of realising Department's goals and objectives.

Changes to planned targets

No changes were made to planned indicators and targets during the year.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2018/2019			2017/2018		
	Final Appropriation	Final Appropriation	Final Appropriation	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 933	3 809	124	718	774	(56)
Arts and Culture	111 039	110 678	361	110 263	109 871	392
Museum Service	41 001	40 525	476	32 912	32 520	392
Heritage Service	3 515	3 516	(1)	5 208	5 208	-
Language and Translation Service	5 927	5 887	40	5 039	5 019	20
Total	165 415	164 415	1 000	154 140	153 392	748

4.3 Programme 3: Library and Archive Services

Purpose of the Programme

The purpose of the programme is the development, transformation and promotion of sustainable library and archive services through:

- The provision of library and information services to communities
- The provision of technical and professional support services to community libraries
- The promotion of a culture of reading and lifelong learning
- Rendering of records management services to governmental bodies; and
- Management of archival records at archive repositories

Strategic Objectives

The programme consists of three sub-programmes with the following functions:

Sub-programme 3.1: Management

The purpose of this sub-programme is to provide strategic management and leadership to the programme through:

- Coordination of strategic planning;
- Management and coordination of programmes;
- Monitoring and evaluation of and reporting on programmes;
- Development and implementation of policies and standards; and
- Provision of administrative support services.

Sub-programme 3.2: Library Services

The purpose of this sub-programme is to provide library services which provide access to information, reading and learning resources and promote a culture of reading and lifelong learning through:

- Provision of technical and professional support services to affiliated libraries which includes collection management services, specialised information services, and development services;
- Provision and maintenance of library infrastructure which includes buildings and ICT;
- Managing and monitoring services of public libraries; and
- Provision of workplace training and support to library staff.

Sub-programme 3.3: Archive Services

The purpose of the sub-programme is to provide records management and archive services which will ensure:

- Proper records management practices at government offices; and
- Accountable management of archival records at archives repositories.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic Objectives

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.2 To increase access to library and information services and promote a culture of reading and lifelong learning through management and support of public libraries in the province.	179	190	183	(4%)	The target could not be reached because the libraries under construction have not been completed: Soutpan, Wepener Luckhoff, Smithfield. Dual purpose libraries not yet fully established: LA Wesli, Kagisho. 2 Dual libraries new libraries: Machaea and Joe Solomon. Dual-purpose not fully established due to non-filling of vacancies.
3.3 Promote proper documentation, management and care of archival records in 36 government bodies.	34	34	34	0%	N/A

Performance indicators

SUB-PROGRAMME 3.1: MANAGEMENT					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.1.1 Number of libraries provided and managed	179	190	183	(4%)	The target could not be reached because the libraries under construction have not been completed: Soutpan, Wepener Luckhoff, Smithfield. Dual purpose libraries not yet fully established: LA Wesli, Kagisho. 2 Dual libraries new libraries: Machaea and Joe Solomon. Dual-purpose not fully established due to non-filling of vacancies.

SUB-PROGRAMME 3.1: MANAGEMENT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.1.2	Number of governmental bodies serviced	34	34	34	0%	N/A

SUB-PROGRAMME 3.2: LIBRARY SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.2.1	Number of new library material procured	3 803	2 000	1272	(36%)	Target couldn't be reached because of funds being cut. During adjustment budget funds were requested for procurement off more books to meet the target; unfortunately the request was unsuccessful.
3.2.2	Number of community outreach programmes in libraries, museums and archives conducted	1	1	1	0%	N/A
3.2.3	Number of new libraries built (completed)	-	2	0	(100%)	2 buildings: Smithfield PL and Luckhoff PL were not completed due to delays by contractors on site. Cessions had to be requested, however challenges still persisted with newly appointed sub-contractors.
3.2.4	Number of capacity building programmes provided to public library staff	2	1	1	0%	N/A
3.2.5	Number of library workers attending capacity building programmes	117	80	80	0%	N/A
3.2.6	Number of monitoring visits to public libraries	637	751	630	(16%)	* Challenges pertaining to transport were a challenge in two districts as their vehicles were impounded, Thabo Mofutsanyana and Fezile Dabi districts. * Only 181 libraries were available by the end of 4th quarter and the target was set based on envisaged plan that by end of the 4th quarter there will be a total of 190 libraries. This means that monitoring of the 9 libraries was not

SUB-PROGRAMME 3.2: LIBRARY SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
						done because the 9 libraries Soutpan, Kagisho; Brentvale; Lesoana; Bartimea; Matshediso; Bergmanshoogte. Tumahole and Cornelia were not constructed.
3.2.7	Number of municipalities refunded for the administration of public libraries	1	1	1	0%	N/A

SUB-PROGRAMME 3.3: ARCHIVE SERVICES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.3.1	Number of community outreach programmes conducted	1	1	1	0%	N/A
3.3.2	Number of oral history projects undertaken	2	2	2	0%	N/A
3.3.3	Number of government bodies inspected	14	10	11	10%	The client office made a telephone request for their records to be inspected.
3.3.4	Number of records staff trained	99	50	65	30%	The client office made the request and there was no budget or transports deviation.
3.3.5	Number of records appraisal done and disposal authorities issued	5	5	11	120%	The client office made a request and the records were due for destruction.
3.3.6	Number of data coded	6 000	6 000	5973	0%	N/A
3.3.7	Number of records classification systems assessed	11	10	10	0%	N/A
3.3.8	Number of inventories complied or updated	9	6	6	0%	N/A

Strategy to overcome areas of under performance

Continue to improve on process involved in ensuring the structure is amended to add critical posts, especially from conditional grant. For infrastructure project, projects are now continuing where disputes were encountered.

Changes to planned targets

No changes were made to planned indicators and targets during the year.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme	2018/2019			2017/2018		
	Final Appropriation	Final Appropriation	Final Appropriation	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	4 964	4 882	82	4 247	4 003	244
Library services	216 049	198 208	17 841	204 234	188 112	16 122
Archive services	5 607	5 563	44	4 510	4 454	56
Total	226 620	208 653	17 967	212 991	196 569	16 422

4.4 Programme 4: Sport and Recreation

Purpose of the Programme

The National Sport and Recreation Plan (NSRP) was approved by Cabinet and must be implemented by all stakeholders. The Chief Directorate: Sport and Recreation does not operate in isolation, but needs to ensure that its functions also support the NSRP, that is to support “An Active and Winning Sporting Nation”. The NSRP is based on three core pillars being: (1) active nation (2) winning nation (3) enabling environment. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities.

The following functions aim to achieve this:

- To oversee effective management, coordination and efficient delivery of sport and recreation in the province.
- To render high performance sport science and medical support services to: (1) improve provincial athletes' performance, and (2) empower elite coaches with sport specific skills, technical as well as administrative knowledge.
- To facilitate the development of multi-purpose sport and recreation facilities, provide sustainable recreation/mass participation programmes, assist with the establishment of structure thereby creating opportunities to all sport communities across the age spectra in order to live a healthy and physically active life style.
- To facilitate proper team delivery to inter-provincial school's competitions as well as promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.
- Support the Free State Sport Confederation as the controlling body for organised sport in the Free State.

Strategic Objectives

The programme consists of four sub-programmes with the following functions:

- Management (Office of the Chief Directorate: Sport and Recreation)
- Sport (Free State Sport Science Institute and Free State Sport Confederation)
- Recreation (Community Sport)
- School Sport (Sport and Talent Development)

Sub-programme 4.1: Management

The purpose of this sub-programme is to provide operational support to all service delivery components of the programme. The functions are:

- Manage and control all administrative activities in the Office of the Chief Director;

- Manage monitoring, evaluation and reporting;
- Manage and maintain the Chief Directorate: Sport and Recreation facility;
- Manage sport infrastructure projects;
- Audit community sport and recreation facilities and maintain a data-base thereof.

Sub-programme 4.2: Sport

The purpose of this sub-programme is to provide high performance sport science services and capacity building programmes that support performance of athletes and empower coaches' sport specific skills, technical and administrative knowledge within the sport development continuum to achieve excellence in sport. The functions are:

- To implement the Sport Science Outreach Programme – 'Taking Sport Science to Community';
- To provide specialised sport science, sport nutritional, conditional and injury rehabilitation support programme to elite athletes;
- To provide high performance capacity building and training programmes to athletes and coaches;
- To support the Free State Sport Confederation.

Sub-programme 4.3: Recreation

The purpose of this programme is to deliver provincial mass participation and recreational sport programmes. The functions are:

- Management and Implementation of Siyadlala and Club Development MPP
- Provincial Civil Society Structures Support Programmes
- Provincial Facilities Monitoring Programme
- Support communities with delivery of festivals and tournaments programmes at various levels
- Delivery of equipment and attire

Sub-programme 4.4: School Sport

The purpose of this sub-programme is to assist with the development of sport talent and successful delivery of provincial school sport teams to inter-provincial school sport competitions. The functions are:

- Support the roll-out of school sport leagues;
- Support school sport structures;
- Support the capacity building programmes for educators;
- Facilitate talent identification and development, including the management of district talent development centres;
- Ensure successful delivery of school sport teams to all national and international school sport competitions;
- Support to sport focus schools.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic Objectives

PROGRAMME 4: SPORT AND RECREATION					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.1. Mass Participation and Sport Development programme (combined targets of community sport and school sport)	69 657	60 000	68 711	15%	More participants were registered in various areas due to additional stakeholders and partnerships.
4.2. Schools, hubs and clubs supported with equipment and/or attire (combined targets of community sport)	172	182	182	0%	N/A

PROGRAMME 4: SPORT AND RECREATION					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
and school sport)					
4.3. Sport and recreation promotion campaigns launched (combined targets of management, recreation and school sport)	206	206	206	0%	N/A
4.4 Sport and recreation facilities built and or maintained	As per infrastructure report.	As per infrastructure plan	As per infrastructure report.	As per infrastructure report.	As per infrastructure report.
4.5 Athletes supported financially (combined targets of sport and academies)	4 727	2 840	3 774	33%	Over achieved due to high demand of services.

Performance indicators

SUB-PROGRAMME 4.2: SPORT						
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation	
Non-Standardised performance indicators						
4.2.1	Number of talented athletes supported within a structured development programme by sport federations	330	340	247	(27%)	Athletes are off due to competitions, season preparations etc.
4.2.2	Number of sustainable formal talent identification programmes implemented	17	18	17	{17%}	Weightlifting was a Sport Code but they never made use of our services.
4.2.3	Number of affiliated provincial sport federations supported	17	18	17	{17%}	Weightlifting was a Sport Code but they never made use of our services.
4.2.4	Number of support programmes to improve the performance of athletes and coaches	4	4	4	0%	N/A

SUB-PROGRAMME 4.3: RECREATION						
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation	
Non-Standardised performance indicators						
4.3.1	Number of job opportunities created through EPWP	New indicator	65	65	0%	N/A

SUB-PROGRAMME 4.4: SCHOOL SPORT						
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation	
Non-Standardised performance indicators						
4.4.1	Number of recent resources secured and distributed to the sport sector	2	1	1	0%	N/A
4.4.2	Number of schools implementing anti-doping awareness campaign	50	50	50	0%	N/A

Strategy to overcome areas of under performance

There was no significant under-performance during the year under review.

Changes to planned targets

There were changes were made to planned indicators and targets during the year. These were outlined and tabled to the relevant legislature for consideration and approval.

Linking performance with budget

Sub-programme expenditure

Sub- Programme	2018/2019			2017/2018		
	Final Appropriation	Final Appropriation	Final Appropriation	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	124 579	7 312	117 267	63 851	5 153	58 698
Sport	124 814	124 311	503	105 500	105 346	154
Recreation	34 614	34 341	273	31 470	31 357	113
School Sport	33 978	33 895	83	29 653	29 514	139
Total	317 985	199 859	118 126	230 474	171 370	59 104

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

There were no transfer payments to public entities during the year under review.

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019:

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	Reasons for the funds unspent by the entity
FS Geographical Names Committee (PGNC)	Non-profit organisation	Consultation and renaming of Geographical Names	Yes	1 100	1 100	N/A
FS Provincial Arts and Culture Council (PACC)	Non-profit organisation	Promotion of Arts and Culture	Yes	2 020	2 020	N/A
Provincial Heritage Resource Authority	Non-profit organisation	Preservation of FS Heritage	Yes	500	500	N/A
FS Sport Confederation	Non-profit organisation	Controlling body of Sport in FS	Yes	2 206	2 206	N/A
FS Academy of Sport	Non-Profit Organisation	Coordination of Major Sport in the FS	Yes	15 197	15 197	N/A
Sport and Recreation Councils	Non-profit organisation	Coordination of Sport & Recreation at Districts	Yes	2 646	2 646	N/A
Cherry Jazz	Non-profit organisation	Promotion opportunity for Free State and supporting creative industries.	Yes	300	300	N/A
LECMA	Non-profit organisation	Promotion of Choral Music Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	150	150	N/A
Mangaung String Programme	Non-profit organisation	Promotion of Strings Instrumental Music Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	750	750	N/A
Bloemfontein Show	Non-profit organisation	Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	80	80	N/A
Library for the Blinds	Non-profit organisation	Creating opportunity for the blinds at the libraries	Yes	1 500	1 500	N/A
Indigenous Games Federation	Non-profit organisation	Promotion of Indigenous games in FS	Yes	450	450	N/A

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	Reasons for the funds unspent by the entity
Angel Foundation	Non-Profit Organisation	Supporting of Local Artists	Yes	200	200	N/A
Mountain Free Producers	Non-Profit Organisation	Promotion of Arts Education in Schools	Yes	300	300	N/A
Creative Industries Federation SA	Non-Profit Organisation	Controlling body of Creative Industries in SA	Yes	250	250	N/A
TOTAL TRANSFERS (EXCLUDING TRANSFERS TO MUNICIPALITIES)				27 649	27 649	

The Transfer and Subsidies Policy of the Department is being implemented in terms of Section 38(1) (j) of the PFMA to ensure that all conditions of transfers are monitored such as:

- regular reporting by the entities
- visits to the entities by the Programme
- Adequate financial management systems in place.

The table below reflects the transfer payments which were budgeted for in the period 1 April 2018 to 31 March 2019, 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
Free State Sport Confederation	NTC	58 537	0.00	Previous year irregular expenditure emanated from the project not yet resolved.

6. CONDITIONAL GRANTS

6.1 Conditional grant and earmarked funds paid

None.

6.2 Conditional grant and earmarked funds received

The table below describes each of the conditional grants and earmarked funds received by the department:

Conditional Grant 1: EPWP Arts and Crafts Programme

Department/ Municipality to whom the grant has been transferred	National Department of Public Works
Purpose of the grant	<i>To create job opportunities in the Environmental</i>
Expected outputs of the grant	<i>95 job opportunities created</i>
Actual outputs achieved	<i>95 job opportunities created</i>
Amount per amended DORA	<i>2 000</i>
Amount transferred (R'000)	<i>2 000</i>
Reasons if amount as per DORA not transferred	<i>N/A</i>
Amount spent by the department/ municipality (R'000)	<i>1 912</i>
Reasons for the funds unspent by the entity	<i>N/A</i>

Monitoring mechanism by the transferring department	<i>Monthly and quarterly reports</i>
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Conditional Grant 2: Social Sector EPWP Incentive Grant

Department/ Municipality to whom the grant has been transferred	<i>National Department of Public Works</i>
Purpose of the grant	<i>To create job opportunities in the sport environment</i>
Expected outputs of the grant	<i>40 job opportunities created</i>
Actual outputs achieved	<i>40 job opportunities created</i>
Amount per amended DORA	<i>1 470</i>
Amount transferred (R'000)	<i>1 470</i>
Reasons if amount as per DORA not transferred	<i>N/A</i>
Amount spent by the department/ municipality (R'000)	<i>1 800</i>
Reasons for the funds unspent by the entity	<i>N/A</i>
Monitoring mechanism by the transferring department	<i>Monthly and quarterly reports</i>

Conditional Grant 3: Community Library Conditional Grant

Department/ Municipality to whom the grant has been transferred	<i>Free State Department of Sport, Arts, Culture and Recreation</i>
Purpose of the grant	<i>To transform rural and urban library infrastructure, facilities and services, primarily targeting previously disadvantaged communities</i>
Expected outputs of the grant	<i>See table below</i>
Actual outputs achieved	<i>See table below</i>
Amount per amended DORA (R'000)	<i>174 309</i>
Amount transferred (R'000)	<i>174 309</i>
Reasons if amount as per DORA not transferred	<i>N/A</i>
Amount spent by the department/ municipality (R'000)	<i>156 659</i>
Reasons for the funds unspent by the entity	<i>Retention funds of an infrastructure project</i>
Monitoring mechanism by the transferring department	<i>Monitoring and evaluation staff appointed for each province. Monthly and quarterly reporting.</i>
Measures taken to improve performance	<i>Appointment of Infrastructure Manager. Outsourcing project management to a CPM</i>
Monitoring mechanism by the receiving department	<i>Monthly monitoring visits and review of progress with projects</i>

Performance indicators – Conditional Grant

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.4.1	Number of new library buildings constructed (completed)	2	1	0	(100%)	The 1 new library buildings which were planned for completion is Van Stadensrus but could not be completed due to slowness of contractors on site.
3.4.2(a)	Number of new library materials procured: public libraries	61 212	20 000	71 009	255%	The target was exceeded after more funds were allocated for library material for conditional grant adjustment budget.
3.4.2(b)	Number of new library materials procured: Dual purpose (school) libraries	27 400	20 000	40 900	105%	The target was exceeded after more funds were allocated for library material for conditional grant adjustment budget.
3.4.3	Number of existing facility upgraded for public library purposes	1	1	0	(100%)	Target for the year was not reached (Sedibeng) as new projects could not be implemented under the existing implementing agency due to the AG report.
3.4.4	Number of municipalities refunded for the administration of public libraries	2	2	2	0%	N/A
3.4.5	Number of libraries fully provincialised	104	130	115	(12%)	The target of 130 could not be reached because the libraries under Dihlabeng and Maluti A Phofung Municipality were not provincialized yet as the funds were inadequate for the total takeover of the 2 municipalities. Only Maluti a Phofung will be provincialized during 2019/20 financial year.
3.4.6	Number of library buildings maintained	New indicator	2	7	250%	The target was overachieved with savings from other projects. The funds were re-allocated to maintenance projects; Ntha, Ezenzeleni and Mamafubedu, Jagersfontein; Fauresmith; Odendaalsrus; Brandford were maintained.

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.4.7	Number of libraries where burglar alarm systems are provided and maintained	139	144	139	(3%)	The target could not be achieved because construction of the following libraries was envisaged for completion by the end of the MTEF: Van Stadensrus; Soutpan; Luckhoff; Smithfield; Wepener; Tumahole; but were not completed due to challenges with slow contractors and the AG report about the irregular appointment of the implementing agency.
3.4.8	Number of libraries where electronic gates book detection systems are provided and maintained	95	101	93	(8%)	The target of 101 could not be reached because the following libraries are still under construction: Van Stadensrus; Soutpan; Luckhoff; Smithfield; Wepener. Tumahole; Cornelia, Bluegumbosch; Gariep Dam were planned since 2016, however construction could not commence due to the AG report; thus new projects could not be implemented.
3.4.9	Number of public libraries with ICT services (NC)	154	155	155	0%	N/A
3.4.10	Number of libraries with photocopying services	139	145	139	(4%)	Photocopying services could not be implemented to 12 libraries because the Nashua contract was cancelled. The existing contract could not take over the libraries left by Nashua due to challenges with the existing contractor regarding accruals.
3.4.11	Number of new capacity building programmes presented to public library staff	5	3	3	0%	N/A
3.4.12	Number of staff attending capacity building programmes	308	231	233	1%	More officials than targeted from the Districts and Professional Support Services attended the training due to districts request to include the newly

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
						appointed staff who were not yet appointed when nominations were done.
3.4.13	Number of bursaries awarded and continued	10	25	13	(48%)	9 officials active at end of Feb 2019. 2 officials that completed their Higher certificate for Archival Studies applied again for a bursary for Library Information Studies at Unisa and was approved. 2 officials completed their Library Information Studies at the end of 2018 and will receive their degree in 2019. 3 officials were declined by Unisa due to the fact that their ASR marks were not sufficient. 9 officials were suspended.
3.4.14	Number of additional posts created and maintained at public libraries	146	223	161	(28%)	There has been a backlog in filling of vacancies which dates back from 2015/16. The Department however dealt with the backlog from 2017 - 2018. Unfortunately, the backlog was huge and could not be handled in 2 years.
3.4.15	Number of staff appointed and maintained at departmental level to ensure proper implementation of grant projects	18	27	18	(33%)	The target of 27 could not be fulfilled because the focus was with the public libraries. * 1 of the posts was vacant but filled in 2018 and the incumbent will commence duties in April 2019. * 2 of the posts were already filled through infrastructure unit. * 8 posts will be advertised in 2019 financial year.
3.4.16	Number of projects to promote culture of reading	1	1	2	100%	Reading Festival, 3-7 September 2018. In addition to the Reading Festival, the National Book Week was staged in collaboration with the South African Book Development Council (SABDC) on 3 September 2018 at Kutlwanong Public Library, Odendaalsrus

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
3.4.17	Number of toy library services established	7	8	8	0%	N/A
3.4.18	Number of educational toys procured	3 135	3 000	3384	13%	The target for educational toys was exceeded after more funds were allocated from conditional grant adjustment budget.
3.4.19	Number of dual purpose (school) library services established and maintained at schools	10	20	14	(30%)	The target of 20 could not be reached due to failure to establish the 6 Dual Purpose libraries as the posts were not created on Departmental structure. The libraries expected to be established are: Kagisho; Brentval; Lesoana; Bartimea; Matshediso; Bergmanshoogte.
3.4.20	Number of posts created and maintained at dual purpose libraries	6	20	12	(40%)	* 1 post at Kopanelang Thuto was vacated, advertised and an appointed incumbent will commence duties on 1 April 2019. * 1post for Diyatalawa was not filled yet although the library was established. * Posts for 6 new dual purpose libraries schools will be created on structure and advertised in 2019/2020
3.4.21	Number of dual purpose libraries with ICT services	10	20	14	(30%)	The target of 20 could not be reached due to failure to establish the 6 Dual Purpose libraries as the posts were not created on Departmental structure. The libraries expected to be established are: Kagisho; Brentval; Lesoana; Bartimea; Matshediso; Bergmanshoogte.
3.4.22	Number of services established for the visually disabled	1	1	1	0%	N/A

Conditional Grant 4: Mass Sport & Recreation Participation Programme Grant

Department/ Municipality to whom the grant has been transferred	<i>Free State Department of Sport, Arts, Culture and Recreation</i>
Purpose of the grant	<i>To facilitate sport participation within communities and schools through selected sport and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport</i>
Expected outputs of the grant	<i>See table below</i>
Actual outputs achieved	<i>See table below</i>
Amount per amended DORA (R'000)	<i>154 569</i>
Amount transferred (R'000)	<i>154 569</i>
Reasons if amount as per DORA not transferred	<i>NA</i>
Amount spent by the department/ municipality (R'000)	<i>37 020</i>
Reasons for the funds unspent by the entity	<i>N/A</i>
Monitoring mechanism by the transferring department	<i>Quarterly performance reports were submitted to Provincial Treasury and Sport and Recreation South Africa (National Department)</i>

Performance indicators – Conditional Grant

SUB-PROGRAMME 4.5: COMMUNITY SPORT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.5.1	Number of people actively participating in organised sport and active recreation events	69 657	60 000	68 711	15%	More participants were registered in various areas due to additional stakeholders and partnerships.
4.5.2	Number of hubs provided with equipment and/ or attire	12	12	12	0%	N/A
4.5.3	Number of clubs provided with equipment and/ or attire	60	70	70	0%	The other 10 was from a request to support the Football federation.
4.5.4	Number of youth participating at the National Youth Camp	250	250	259	4%	Some of the participants withdrawn on the last hour and upon subsequent invites, more youths joined the programme than anticipated.

SUB-PROGRAMME 4.5: COMMUNITY SPORT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.5.5	Number of active recreation events organised and implemented	20	10	10	0%	N/A
4.5.6	Number of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	120	100	104	4%	Four additional people attended training in QwaQwa.
4.5.7	Number of Indigenous Games clubs participating in Indigenous Games Tournaments	27	20	20	0%	N/A
4.5.8	Number of local leagues supported	5	5	5	0%	N/A
4.5.9	Number of people trained to deliver the Club Development Programme	230	100	109	9%	The Federation revised their schedule so that the training can take place before the actual competitions
4.5.10	Number of clubs participating in the Rural Sport Development Programme	38	30	30	0%	N/A

SUB-PROGRAMME 4.6: SCHOOL SPORT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.6.1	Number of learners participating in school sport tournaments at a district level	8 520	7 500	7 756	3%	District participation in Athletics grew this season. The number of children participating is per the appetite of the schools.
4.6.2	Number of schools provided with equipment and/or attire	100	100	100	0%	n/a – 100% achieved

SUB-PROGRAMME 4.6: SCHOOL SPORT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.6.3	Number of learners supported to participate in the National School Sport Championship/ Provincial camps.	552	709	711	0.3%	The addition of a new national tournament (Indigenous Games) & support to a bigger Athletics provincial team led to higher numbers of learners being supported
4.6.4	Number of learners participating in school sport tournaments at a provincial level	3 097	3 000	3 144	5%	Higher participation levels at district tournaments led to higher numbers at the provincial tournaments
4.6.5	Number of people trained to deliver school sport	326	300	369	23%	Part of catch-up plan. Training had been deferred from Q3 and Q2 was achieved in the final quarter where more people were trained.
4.6.6	Number of school sport coordinators remunerated	6	6	5	(17%)	A School Sport Promotional Officer resigned after receiving another job offer. Post cannot be filled due to an declining compensation budget.
4.6.7	Number of school sport structures supported	16	16	16	0%	N/A

SUB-PROGRAMME 4.7: ACADEMIES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.7.1	Number of athletes supported by the sport academies	4 727	2 500	3 527	41%	Demand of services was very high.
4.7.2	Number of sport academies supported	4	5	5	0%	n/a – 100% achieved
4.7.3	Number of people trained to deliver the sports academy programme	184	250	254	2%	Due to more people attending on the day.
4.7.4	Number of sport focus schools supported	6	10	7	(30%)	There was no need expressed from the other schools.

SUB-PROGRAMME 4.7: ACADEMIES						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.7.5	Percentage of activities completed towards the construction of the National Training Centre	0%	100%	0	(100%)	Matter has an audit query and thus no expenditure has been made for the current financial year.

SUB-PROGRAMME 4.8: TRANSVERSAL MATTERS						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.8.1	Number of sport and active recreation projects implemented by the provincial sports confederation	7	5	5	0%	N/A
4.8.2	Number of provincial programmes implemented	3	2	2	0%	N/A
4.8.3	Branding material procured as per specifications for Rural Sport Development Programme	1	1	1	0%	N/A

SUB-PROGRAMME 4.9: MANAGEMENT						
Performance Indicator		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation	Comment on deviation
4.9.1	Number of staff appointed on a long term contract	9	9	9	0%	N/A
4.9.2	Percentage of administration standards met	100%	100%	100%	0%	N/A

7. Earmarked Funds

Infrastructure Enhancement Allocation

Department	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the Earmarked Fund	<i>Infrastructure project within the Province</i>
Expected outputs of the Earmarked Fund	<i>Maintain, Upgrades and Building of new Infrastructure project within the Province</i>
Actual outputs achieved	<i>Maintain, Upgrades and Building of new Infrastructure project within the Province</i>
Amount per amended DORA (R'000)	111 114
Amount transferred (R'000)	111 114
Reasons if amount as per DORA not transferred	NA
Amount spent by the department/ municipality (R'000)	109 787
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	<i>Monthly performance reports (IRM) were submitted to Provincial Treasury</i>

Earmarked Fund	MACUFE FUND
Full amount of the funding (R'000)	43 000
Period of the commitment	05 - 14 October 2018
Purpose of the funding	MACUFE
Expected outputs	MACUFE
Actual outputs achieved	Successful MACUFE
Amount received in current period (R'000)	43 000
Amount spent by the department (R'000)	43 000
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Artists
Full amount of the funding (R'000)	4 000
Period of the commitment	2018/2019
Purpose of the funding	<i>Support to local artists</i>
Expected outputs	<i>Support to local artists</i>

Actual outputs achieved	<i>Support to local artists</i>
Amount received in current period (R'000)	4 000
Amount spent by the department (R'000)	4 000
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Arts and Culture Programmes
Full amount of the funding (R'000)	5 800
Period of the commitment	2018/2019
Purpose of the funding	<i>Support to local Arts and Culture programmes</i>
Expected outputs	<i>Support to local Arts and Culture programmes</i>
Actual outputs achieved	<i>Support to local Arts and Culture programmes</i>
Amount received in current period (R'000)	5 800
Amount spent by the department (R'000)	5 800
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Community Radio Stations
Full amount of the funding (R'000)	2 000
Period of the commitment	2018/2019
Purpose of the funding	<i>Support to the local Community Radio Stations and News Paper</i>
Expected outputs	<i>Support to the local Community Radio Stations and News Paper</i>
Actual outputs achieved	<i>Support to the local Community Radio Stations and News Paper</i>
Amount received in current period (R'000)	2 000
Amount spent by the department (R'000)	2 000
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Photographers
Full amount of the funding (R'000)	3 200
Period of the commitment	2018/2019
Purpose of the funding	<i>Support to local Free State photographers</i>
Expected outputs	<i>Support to local Free State photographers</i>
Actual outputs achieved	<i>Support to local Free State photographers</i>
Amount received in current period (R'000)	3 200
Amount spent by the department (R'000)	3 110
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Free State Stars
Full amount of the funding (R'000)	2 500
Period of the commitment	2018/2019
Purpose of the funding	<i>Support to Free State Soccer development</i>
Expected outputs	<i>Support to Free State Soccer development</i>
Actual outputs achieved	<i>Support to Free State Soccer development</i>
Amount received in current period (R'000)	2 500
Amount spent by the department (R'000)	2 500
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Bloemfontein Celtics
Full amount of the funding (R'000)	2 500
Period of the commitment	2018/2019
Purpose of the funding	<i>Support to Free State Soccer development</i>
Expected outputs	<i>Support to Free State Soccer development</i>
Actual outputs achieved	<i>Support to Free State Soccer development</i>
Amount received in current period (R'000)	2 500
Amount spent by the department (R'000)	2 500

Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

8. DONOR FUNDS

None.

Foreign Donor Funding

None.

9. CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

Capital investment

- a) With regard to the construction, upgrading and maintenance of the buildings, the baseline allocation of funds for the MTEF period includes the following budgets inclusive of conditional grant:

2019/20	R169 039 million
2020/21	R165 307 million
2021/22	R170 656 million

- b) The capital investment plan was developed and will be updated annually to ensure that once priorities have been determined, the funds from the conditional grant will be spent according to specific timeframes, which should minimise the rollover of funds to subsequent years.
- c) The infrastructure programme is aligned with the Free State Growth and Development Plan. The Preferential Procurement System is applicable to the Department's entire infrastructure programme and preference is given to local SMME's and HDI companies and individuals.
- d) The following processes are being implemented on building construction projects to realize the objectives of the EPWP:
- where practical, enforcing labour-intensive construction methods to provide employment opportunities to local unemployed people (e.g. manufacturing roof trusses on site);
 - providing training or skills development to the locally employed workers;
 - building cost-effective and quality assets.

The main target groups for the above will be:

- women;
 - youth between the ages of 18 and 35; and
 - persons with disabilities.
- e) The User Asset Management Plan (U-AMP) was completed and submitted to the Department of Public Works. This exercise highlighted the office accommodation needs and shortcomings. The U-AMP for 2020/21 will be updated during the 2019/20 financial year.
- f) See table below (as attached Par 8.1) for the progress report on the upgrading and maintenance of the buildings in the respective programmes

Infrastructure Projects	2017/18			2018/19		
	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	34 087	19 761	14 326	147 426	17 696	129 730
Existing infrastructure assets						
• Upgrading and additions	129 491	69 340	60 151	85 576	85 275	301
• Maintenance and repairs	10 032	9 218	815	13 496	12 415	1081
Infrastructure transfer	0	0	0	0	0	0
Current	0	0	0	0	0	0
Capital	0	0	0	0	0	0
Total	173 610	98 319	75 291	246 498	115 386	131 112

Note: The capital infrastructure include immovable assets as funded by the Library Service Conditional Grant Asset Management

- Asset Management have been progressing well in the current financial year with the implementation of EXCO resolution 06 of 2010.
- None of the active infrastructure projects have been completed in the current year:
- The following Infrastructure projects are currently in progress (list projects) and are expected to be completed as follows:
 - Smithfield Mofulatshepe Library Jun- 19
 - Luckhoff Library Jun- 19
 - Wepener Qibing Library (R17 m)) Aug-19
 - Soutpan Library May- 19
 - Van Stadensrus Library Aug- 19
 - Welkom Library May- 19
 - Recording Studios (Various towns) Oct- 19

Plans to close down or down-grade any current facilities

There are no plans to close down or down scale any current facilities

Progress made on the maintenance of infrastructure

- Maintenance of buildings was done both through the internal infrastructure unit and the assistance of Public Works for the Libraries throughout the province. The challenge still remains that of Business Partners and Warden Buildings whereby less maintenance is being done even though a number of letters were sent to DPW and with no response to-date.
- Maintenance of facilities occupied by Arts and Culture including Sport and Recreation is handled internally through the Infrastructure Unit.
- The Infrastructure Unit is busy maintenance plan and term contract for maintenance.

The department had to do some minor maintenance and repairs due to the delays by PW.

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. Our transparency is highlighted by our reporting compliance to various oversight bodies such as the Audit Committee, Risk Committee and the Portfolio Committee. Details of execution of the roles of the aforementioned bodies outlined on the ensuing paragraphs.

2. RISK MANAGEMENT

The Risk Management Committee and Risk Management Unit were fully functional for the 2018-19 financial year, with the approved Risk Management Strategy and Risk Management Policy.

Risk Identification Workshops were arranged and risks were identified and reviewed. Throughout the year new emerging risks were considered.

Existing controls were assessed and mitigating strategies were formulated and recorded. Risk mitigating strategies were monitored and updated according to approved policies.

The Risk Management Committee with approved Committee Charter met quarterly and evaluated the effectiveness of risk management in the Department.

The Risk Management processes were audited by Internal Audit and findings are addressed by the Department. Risk Reports are submitted to the Audit Committee.

3. FRAUD AND PREVENTION

The Department has an approved Fraud Prevention and Corruption Response Plan that was implemented and monitored by the Risk Management Committee as part of their responsibilities, during the 2018/2019 financial year.

The Fraud Prevention and Corruption Response Plan stipulate the mechanisms in place to report fraud and corruption which include the following:

- 1) Report to the Director within whose Directorate the possibility of fraud is identified.
- 2) Incidents may also be reported by using the following hot-lines:
 - Provincial Hotline
 - National anti-corruption Hotline
 - Public Protector RSA
 - Presidential Hotline

Reported cases are investigated by Labour Relations and where officials are founded to be guilty appropriate steps are taken.

4. MINIMISING CONFLICT OF INTEREST

Section 30 of the Public Service Act, 1994, stipulates that public servants must place the whole of their time at the disposal of the State. Official must not perform remunerative work outside their employment in the Public Service without approval of the relevant executing authority. The Code of Conduct also stipulates that a public servant does not, without approval, undertake remunerative work outside official duties.

When considering a request to engage in outside employment it is first established whether the outside employment would interfere with the proper performance of official duties and whether it would give rise

to conflict of interest as well the general availability of persons outside the public service to undertake the work

Any secondary work should not place the official in conflict with her/his official duties. Such work must be performed entirely after hours.

The work should not be of such a nature that the Department of Sport, Arts, and Culture or the Free State Provincial Government might be embarrassed in any way.

To further more support, the above mentioned it is also required from all Supply Chain Management Practitioners to disclose their business interest, inclusive of all Bid Committee members. During every Bid Meeting, all members have to sign a declaration form whereby they indicate any conflict of interest relating to the matters to be dealt with a per the agenda and in such cases, they are expected to recuse themselves.

To ensure that no employee of the department does business with the department, Supply Chain Management verifies the ownership of the companies against the PERSAL system through the utilisation of ID numbers to detect if owners of such companies are not employed by the state. The Department of Public Service and Administration also introduced a Verifier Tool on their Website to cross check all government employees.

In instances whereby conflict of interest is being identified, Supply Chain Management requests an approval from the Accounting/Executing Authority and advice is being sought from the Chief Financial Officer of head of Department. The department also issued a Chief Financial Officer Circular indicating that no official will be allowed to do business with the department.

With the implementation of the new Public Service Regulations, 2016, especially Chapter 2, which refers to Conduct, Financial Disclosure, Anti-Corruption and Ethics Management, the department identified 2 Senior Managers to promote integrity and ethical behaviour in the department, advise employees on ethical matters, identify and report unethical behaviour, manage the financial disclosure system and *manage* the processes and systems relating to remunerative work performed by employees outside their employment in the relevant department.

An employee who does not comply with the prescriptions as stated above is guilty of misconduct as stated in the PSCBC Resolution No. 2 of 1999 (Disciplinary code and procedures) and may be charged as such.

5. CODE OF CONDUCT

The department makes use of Resolution 1 of 2003: Disciplinary Code and Procedure for the Public Service for the reporting, recording and management of misconduct cases.

The Code of Conduct and ethical behavior is fostered and internalized within the department as follows:

Presentation on the "Code of Conduct" and the distribution of the Code of Conduct leaflets forms part of the department's Induction and Orientation process for new employees

Briefing Sessions are also conducted for other employees

The performance agreements of Senior Managers and Senior Management meetings are used to foster a culture of ethical behavior:

The Department also holds a view of zero tolerance to any misconduct, fraud or corruption.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

There is always a need for specific competencies in the Occupational Health and Safety.

Partners and stakeholders will have to play a more strategic role in creating capacity within the organisation, specifically service providers should be contracted to ensure skills transfer whilst they deliver contracted services.

Instances where a lack of capacity exists will have a negative impact on the community in terms of service delivery.

Non-compliance of the act could result in the increase of Injury on Duty for internal staff, third party claims from external clients and the Head of Department being charged with culpable homicide. Challenges identified is to comply and implement the act without dedicated resources.

The management team takes ownership of strategically considering their human resources needs instead of planning on a needs/ ad hoc basis. Employees support a culture of commitment, development and service delivery. Adhering/implementing recommendations to improve occupational safety in the workplace.

7. PORTFOLIO COMMITTEES

8. SCOPA RESOLUTIONS

14/2017 RESOLUTIONS

RESOLUTION	ACTION TAKEN BY DEPARTMENT
FINANCIAL HEALTH/GOING CONCERN	
Implement measures to manage the outstanding accruals and payables not recognised.	The accruals and payables register is maintained on a monthly basis. The 30 day payment report is also kept and reviewed monthly.
IRREGULAR EXPENDITURE INVESTIGATIONS	
Ensure that investigations are done within the prescribed timeframes; and	Irregular expenditure totally R1,333 million was removed/condoned after investigations.
Provide the Portfolio Committee with the investigation report upon finalisation of the investigations.	The report will be provided to the Portfolio Committee.
EXISTANCE OF MOVABLE TANGIBLE CAPITAL ASSETS	
Outline the reasons for the delay in the sourcing of quotations for the bar-coding of assets;	The reason for the delay in sourcing quotations is that SCM had to identify all assets that needed bar-codes first. Once that exercise is complete only then could quotations be sourced.
Indicate the anticipated completion date for the bar-coding and verification of assets to avoid a repeat finding/qualification; and	The process of barcoding is anticipated to take a year. Funds were made available for Asset Management officials who were executing the barcoding project and the monitoring of this process. Barcoding report is available.

RESOLUTION	ACTION TAKEN BY DEPARTMENT
<p>Submit a conclusive report to address the uncorrected misstatements as raised on the 2016/17 Management Report and bar-coding of assets.</p>	<p>Uncorrected misstatement were addressed with the exception of matters that are awaiting the outcome of the investigation by the external service provider.</p> <p>The report for the bar-coding of assets is available. Mr Ramabulana to confirm.</p>
<p>NATIONAL TRAINING CENTRE</p>	
<p>Indicate the determination of the % of the professional costs against the total project costs; and</p>	<p>The % of professional fees via construction cost will depend on the size of individual projects. The professional fees are charged according to the specific consultant being architect, quantity surveyor etc. as per government gazette.</p>
<p>Implement proper monitoring controls over funds transferred to implementing agents of the national training centre to ensure adequate support is available to account for all capital expenditure and work-in-progress, accruals and commitments.</p>	<p>Project Implementation Agreement between the Department and the Free State Sport Confederation are signed each year indicating the legal obligations. Included in the agreement are the monitoring and reporting procedures, such as quarterly and annual reports.</p>
<p>PERFORMANCE INFORMATION</p>	
<p>Implement measures to ensure proper record management controls over supporting documentation relating to reported indicators and targets.</p>	<p>Performance Information Management Policy was revised;</p> <p>The Policy clearly outlines Data Management Processes steps involved, which includes, inter alia, collection, consolidation and submission of data in the form of Quarterly Performance Reports.</p> <p>These reports are submitted to various oversight bodies such as the National Departments, Office of the Premier, Department of Planning, Monitoring and Evaluation through the online system called the Electronic Quarterly Reporting System (eQPRS). Report is also presented to the Audit Committee. Oversight would also provide commentary/recommendations on the reports.</p> <p>Verification of service delivery programme's reported quarterly achievements per performance indicator is conducted by the Strategic Planning, Monitoring and Evaluation Unit. This process entails an objective evaluation and assessment of evidence documents as compiled by the service delivery programmes.</p> <p>Evaluation and assessment includes verifying that the evidence documents are filed correctly, categorized in a manner consistent with the Annual Performance Plan, and that there is valid, accurate and complete supporting document for every performance indicator achievement.</p> <p>The Technical Indicator Description (TID) stipulates information that is required and which should be included in the files as part of supporting evidence.</p>

RESOLUTION	ACTION TAKEN BY DEPARTMENT
That there are proper documented processes from the planning to reporting phase on what source documents should be available to support the actual results being reported.	<p>Part of the response in resolution above covers the documented processes involved in reporting. The Technical Indicator Description (TID) stipulates information that is required and which should be included in the files as part of supporting evidence.</p> <p>As part of development and improvement, the revised policy and standard operating procedures were broadened to ensure the scope covers both planning and reporting. Also outlined for both phases is what would be the responsibility of the service delivery programmes in assisting towards producing credible documents (APP and AR).</p>
A process to consolidate all information similar to a trial balance or general ledger should be implemented to enable senior management to perform spot checks.	Post the 2017/18 audit and as part of steps taken through the Strategic Planning Unit, there was an engagement with the Auditor General as a follow-up to their recommendation. Their recommendation was that the unit implements a register which outlines all performance indicators, annual target and annual report figures, as well as file reference. This was completed for the 2018/19 year.
ANNUAL FINANCIAL STATEMENTS	
Ensure that the department's system be improved to provide reliable reports to accurately account for all payables not recognised in the financial statements. Only one invoice received stamp should be placed on all invoices received from suppliers.	<p><u>Improvements in the systems</u></p> <p>In addition to the LOGIS Reports, a manual system (Excel spreadsheet) is prepared and populated from available invoices/orders/commitments letters.</p> <p>All invoices are centralized at SCM. It is the SCM date received stamp that will be recognised for the purposes of accruals and payables not recognised.</p>
Do a proper review of the annual as well as quarterly financial statements to ensure that the disclosure notes which are populated from manual processes are accurate.	<p>The AFS action plan was prepared and implemented. This will ensure that all the reports required for the compilation of AFS are submitted timely and reviewed for completeness and accuracy.</p> <p>The AFS was reviewed by the senior official, quarterly and annually. It is also reviewed by Provincial Treasury and Internal Audit. The recommendations are immediately implemented. This has assisted in improving the quality of the AFS.</p>

14/2018 RESOLUTIONS

RESOLUTION	ACTION TAKEN BY DEPARTMENT
MACUFE	
Ensure all donations and sponsorships are received are properly recorded in the Annual Financial Statements and that	Donations and sponsorships are accounted for in the AFS and supporting documents are available.

RESOLUTION	ACTION TAKEN BY DEPARTMENT
supporting documents kept for audit purposes	
The Service Level Agreement (SLA) signed with the current service provider must be properly reviewed	SLA has been reviewed and the Addendum signed.
Ensure all revenue due to the department	The under-collection of revenue is due to the low turnout during MACUFE event because of bad weather and there were also competing festivals in other provinces.
EXISTENCE OF MOVABLE TANGIBLE CAPITAL ASSETS	
Outline the reasons for the delay in addressing the bar-coding of assets	The Asset Management Unit had to identify all assets without bar-codes. This exercise took long because assets are spread out throughout the province.
The bar-coding and verification of assets are completed before the end of the 2018/19 financial year	The bar-coding was completed by end of May.
Implement measures to address the uncorrected misstatements as raised by AGSA	Misstatement have been corrected except for issues that are awaiting the investigation of the external service provider.
COMMITMNTS, ACCRUAL AND PAYABLES NOT RECOGNISED	
Ensure proper record-keeping of commitments, accruals and payables not recognised registers	The registers exists and are updated on a monthly basis.
Ensure that the review of accruals and provisions is accounted for and reviewed by a senior official on monthly basis	Reviews are done by the senior manager responsible
Ensure accurate and complete commitment register is maintained and reviewed by a senior official	The commitment register is reviewed by the Director: SCM.
Implement measures to manage the outstanding accruals and payables downwards	There is improvement in the management of accruals and payables in that they have significantly reduced as compared to the previous year.
EXPENDITURE	
Implement internal controls to ensure goods and services are received before payments are made;	Payables are processed only after the service is rendered.
Consequent management is applied if these internal controls are not complied with	Appropriate action is taken against officials that do not comply.

RESOLUTION	ACTION TAKEN BY DEPARTMENT
The SCM and infrastructure unit is capacitated to ensure all infrastructure projects are appropriately monitored;	Capacity challenges still exist but the department has now less infrastructure projects.
The awarding of tenders and processes followed is revisited to ensure compliance with laws and regulations.	Infrastructure procurement is done in line with the SCM processes; where applicable, deviations are approved by the Accounting Officer.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of disclaimer	Financial year in which it first arose	Progress made in clearing/resolving the matter.
Departmental Revenue		
Information not submitted for audit	2017/18	All donations/ sponsorships were in kind. HOD has approved the submissions to accept donations / sponsorships. The MACUFE Cup and Corporate Village accrued revenue has been restated.
Expenditure		
Insufficient supporting documentation provided for audit purposes Supporting documentation for FSSC not submitted Contractor price list not submitted for audit purposes	2016/17	These were for the NTC documents. The external services provider has since received the documents and is busy with the investigation. Documents provided after the audit matter The service provider had been requested to provide all third party invoices.
WIP		
Occurrence and accuracy of capital expenditure for NTC not confirmed	2016/17	The external service provider is busy with the investigation. The outcome will determine the way forward.
Assets		
Major assets not physically verified Minor assets not physically verified Assets could not be traced to the asset register Movable tangible capital asset that does not belong to the	2016/17	All assets findings were attended to. Evidence of assets not found during audit was presented to AGSA. Restatements done where appropriate.

department is included in the asset register		
Commitments		
Difference identified and information not submitted timely	2017/18	The commitment register was updated Restatements done for present year and WIP corrected
Occurrence and accuracy of capital expenditure for NTC not confirmed		Occurrence issues to be resolved once external service provider investigation is completed.
Provisions		
Not all provisions were included in the financial statements	2017/18	The provisions are disclosed in 2018/19 - AFS. The working paper for the calculation of retention fees is available.
Accruals		
Occurrence and accuracy of capital expenditure for NTC not confirmed	2017/18	The occurrence and accuracy of capital issue is depending on the external service provider investigation outcome. There will be no restatement as this relates to 2015/16 and 2016/17 expenditure.

Nature of Non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter.
Compensation of employees		
Key position not filled and high vacancy rate	2016/17	Posts have been advertised and will be filled during 2019/20.
Consequence Management		
Lack of consequence management on Irregular, Fruitless and wasteful expenditure identified	2017/18	New framework is being implemented. Cases of disciplinary action referred to HR.
Expenditure		
Insufficient reasons for deviations	2017/18	Deviations monitored and have reduced compared to the previous year.
Payments not made within 30 days	2016/17	
Procurement and Contract Management		
Competitive bidding not followed for awards of more than R500 000	2016/17	All procurement of R500 000 and above is done via a tender system.
No evidence as provided that the quotations were obtained from centralized supplier database	2016/17	CSD updated. Evidence now in each payment document.

Functionality evaluation criteria not applied in accordance with the Regulation	2016/17	Expenditure identified and disclosed as irregular expenditure. New contract arranged by Provincial Treasury.
Composition of the bid committees was not in accordance with the SCM Policy	2016/17	Bid committees are appointed by the HOD and are in line with SCM processes.
No evidence was obtained that details of bidders were published within 10 days of closing of the advertisement	2016/17	All bidders are now published timely.
Evaluation and adjudication criteria not consistently applied for Security tender	2016/17	Irregular expenditure recognised and under investigation – by an external service provider.
Interest in suppliers doing business with state organs not declared	2017/18	Appropriate action is taken against officials that do not comply. All SMS and SCM officials do declare their interest.
Predetermined objectives		
Completeness, usefulness and reliability of information could not be confirmed.	2017/18	Usefulness and completeness were because of lack of registers and project plans in the files. In this financial year, we have rectified this by ensuring that the list of registers or index are attached in every file per quarter and indicator. Therefore, progress made so far is 95%.

10. INTERNAL CONTROL UNIT

Internal Control is the responsibility of every manager within the directorates as there is no specific unit dealing with internal control. Check-lists have been introduced to align with Supply Chain Management prescripts to serve as input documents to assist with verification of compliance matters. Issues of non-compliance are listed in a deviation register and are being reported to the Accounting Officer on a quarterly basis for approval and/or referral to Liability Committee for further handling.

Internal control functions are performed by both sub-directorates: Financial Accounting and Budgeting. All transactions are checked before they are processed on the system. This includes journals, payments, receipts and subsistence and travel claims. There are various checklists, weekly and monthly control measures built in to prevent misallocations, fraudulent or incorrect transactions being processed. KCM is part of the control measures. Access to the system is limited to authorised personnel only; access to documents is also restricted. So far this works well in the absence of a dedicated internal control unit.

To support effective internal controls, proper HR delegations have been implemented. To further enhance compliance to HR legislation, various checklists have been developed and implemented. Compulsory leave registers to be updated regularly by managers and monthly reconciliations ensure leave management. The evaluation and maintenance of personnel information via CV reports ensures compliance to the National Minimum Information Requirements.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 INTERNAL AUDIT

Mandate

The Internal Audit Activity is an integral part of the Department and has been established in terms of section 38(1) (a) (ii) of the Public Finance Management Act, 1999 (Act 1 of 1999). It functions under relevant legislation and policies applicable to the Department

Purpose and Responsibility

Internal Audit is an independent appraisal function to examine and evaluate the Department's activities as a service to the Department. The objective of internal auditing is to assist management and other members of the Department in the effective discharge of their responsibilities. They are provided with information about the adequacy and effectiveness of risk management, internal controls, governance and performance. The objective therefore includes promoting effective control at reasonable cost. Internal auditors, however, have no responsibility or authority for activities they audit.

Key activities and the objectives of the internal audit

The internal audit activity must review and report that the Department's network of control processes as designed, is adequate and functioning in a manner to ensure that:

- Financial, managerial and operating information is accurate, reliable and timely.
- Employees' actions are in compliance with policies, standards, procedures, instructions, code of ethics and applicable laws, regulations and contractual obligations.
- Resources and the Department's interest are properly controlled and safeguarded from abuse and losses of any kind.
- Financial, human and other resources are acquired economically and in terms of all the relevant regulations and used efficiently.
- Managerial and strategic plans, programs, and objectives are achieved.

Summary of internal audit work done

The Internal Audit Activity reviewed and raised findings and recommendations with regard to Performance Information, Annual and Interim Financial Statements, Risk Management Review, Transfer Payments, Organizational Development follow-up, Arts Centres, Irregular Expenditure Investigation, Supply Chain Management, Infrastructure, WIP & Maintenance, IT Security & Service Continuity, HR Development & Leave, IT Documentation Review, Policy Implementation, records review & statutory bodies and Budget versus Service delivery follow-up.

11.2 AUDIT COMMITTEE

Mandate

The Audit Committee is shared with the Department of Social Development. The Audit Committee is constituted in terms of sections 76(4) (d) and 77 of the Public Finance Management Act (Act 1 of 1999) as amended, and read in conjunction with Treasury Regulation 3.1.

Summary of key activities and objectives of the Audit Committee

- Review of the interim and annual financial statements.
- Review the effectiveness of the internal control system, including information technology security and control.

- Review the charter, annual audit plans, activities, staffing, and organizational structure of the internal audit activity, including its coordination with external auditors, internal audit reports and the responses of management to specific recommendations.
- Review the external auditors' proposed audit scope and approach, including coordination of audit effort with internal audit.
- Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of management's investigation and follow-up (including disciplinary action) of any instances of non-compliance.
- Evaluate the adequacy and effectiveness of the risk management process and the maintenance and application of the fraud prevention plan.
- Report and make recommendations to the Accounting Officer and MEC; and in the annual report of the Department comment on the effectiveness of internal control, the quality of in-year management reports submitted in terms of the PFMA and the Division of Revenue Act, and its evaluation of the annual financial statements.
- Ensure that a combined assurance model is applied to provide a coordinated approach to all assurance activities and that the combined assurance is appropriate to address all the significant risks, including strategic risks facing the Department.

11.3 AUDIT COMMITTEE MEMBERS

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned / Term Expired	No. of Meetings attended
Adv. J Lubbe Re-appointed	B Luris LLB	External	Not applicable	23 Mar 2015 01 Mar 2018	28 Feb 2018 28 Feb 2021	2
Mr M Mohlakoana	CIA, B Tech (Internal Auditing) & National Diploma Internal Auditing	External	Not applicable	01 Mar 2018	28 Feb 2021	3
Ms P Mzizi	CA(SA), B Com Honours: Transport Economics, B BusSC: Finance Honours, BCompt Honours CTA	External	Not applicable	01 Mar 2018	28 Feb 2021	2
Ms GE Diutlwileng	BCom: Accounting & Auditing, GIA	External	Not applicable	01 Mar 2018	21 August 2018	1
Mr VB Dlamini	CFE, National Diploma: Accounting	External	Not applicable	01 May 2019	31 August 2022	1

12. AUDIT COMMITTEE REPORT

Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2019.

The Shared Audit Committee reports that it has complied with its roles and responsibilities arising from Section 38(1)(a) of the Public Finance Management Act and Treasury Regulation 3.1.1.1 to 3.1.16. 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 control

During the year under review, several instances of non-compliance were reported by the Internal Audit Directorate. There were areas in which internal controls were not adequately designed, and the areas in which adequately designed internal controls did not operate effectively. Management has made a commitment to address control deficiencies reported by both the Internal Audit Directorate and Office of the Auditor General.

Predetermined Objectives

The Shared Audit Committee noted the presentations done on the Predetermined Objectives and the progress on the achievement thereof by the Departmental Planning and Performance Monitoring Directorate during the course of the financial year.

The committee expressed a concern regarding an annual performance report which was submitted to it for review without the report first going through assurance assessment by the Department's Internal Audit Directorate.

The following internal audit work was completed during the year under review and was presented to the Shared Audit Committee meetings.

The Internal Audit Directorate reviewed and raised findings and recommendations with regard to Performance Information, Annual and Interim Financial Statements, Risk Management Review, Transfer Payments, Organizational Development follow-up, Arts Centres, Irregular Expenditure Investigation, Supply Chain Management, Infrastructure, WIP & Maintenance, IT Security & Service Continuity, HR Development & Leave, IT Documentation Review, Policy Implementation, records review & statutory bodies and Budget versus Service delivery follow-up.

An Executive Summary of these reports was presented to the committee. The committee noted with concern the slow response by managements on the issues raised by internal audit and encouraged management to respond swiftly to findings raised by the internal audit as this will assist in the improvement of the internal controls as well as an improved Audit Outcome.

In-Year Management and Monthly / Quarterly Reports

The Shared Audit Committee noted all in year management and quarterly reports submitted in terms of PFMA and Division of Revenue Act to Provincial Treasury. These reports were presented at each Shared Audit Committee meetings.

The Committee has made a request to Management to ensure that financial and performance reporting is presented in an integrated report in order to enable assessment of actual expenditure against actual performance.

Progress with correcting issues previously raised by the Auditor-General

The Shared Audit Committee has reviewed progress on the Auditor-General South Africa's management report and management responses thereto, for the 2017/2018 financial year end. The Committee also assessed the effect that the audit outcome of the 2017/18 financial year may have on the current audit, and also noted with concern slow progress that has been made by Management to address issues arising from the 2017/18 audit.

Review and Evaluation of Interim and Annual Financial Statements

The Shared Audit Committee noted the reports of the quarterly reviews performed by the Internal Audit Directorate and the Provincial Treasury on the Interim Financial Statements.

The Shared Audit Committee has reviewed and discussed the unaudited 2018-19 financial statements to be included in the annual report with the Accounting Officer's Report.

Risk Management

The Shared Audit Committee noted the quarterly reports presented by the Chief Risk Officer, on behalf of the Accounting Officer, and noted the Risk Management Committee the reported risk management activities of the Department. The committee further reviewed the internal audit reports with regard to risk management.



Chairperson of the Audit Committee
Department of Sport, Arts, Culture and Recreation

Date: 31 May 2019

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Human Resource Management in the departments is playing a strategic partnership role by providing an enabling environment to Managers to fulfil their roles and to ensure that the department reaches its goals. Aligning all HR practices with the Strategic Plan and Annual Performance Plans.

2. OVERVIEW OF HUMAN RESOURCES

Human Resource Priorities for the year under review and the impact of these priorities

To ensure that the department will be able to implement its mandate the following objectives have been set:

- Promote sound management in department by developing management power and functions.
- Establish accountability for performance.
- Organizing flexible work and employment practices.
- Developing a representative and committed workforce.
- Development through performance management, intergraded training and education and career paths.
- Empower and develop employees
- Management of discipline

Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce

The Department will utilise its human resource plans and transformation policies to set targets for achieving specified employment equity objectives, in particular for achieving race, gender and disability equity, as well as for obtaining the skills necessary to meet the department's operational needs.

In making appointments and filling posts in the department, due consideration is given to equality and the other democratic values and principles enshrined in the Constitution.

Retaining skilled staff is therefore, the main challenge that employers currently face. Staff retention is about finding the best employee for the job and finding ways of keeping these employees within the department. It involves a range of ideas and human resource practices that should all be seen as interlinked. To meet this challenge, employers are becoming more proactive and are increasingly applying innovative solutions to retain staff.

During this period, the Department ensures that it can attract and retain. To ensure the retaining of Women and people with disabilities the department will introduce measures on non-discrimination and sexual harassment in the workplace and will execute regular investigation to establish whether all parts of the departmental buildings are accessible to those with disabilities.

Whenever an employee submits his/her resignation, attempts will be made to retain them by consider the horizontally deployment of the employee in an attempt to deal with the employee's career development expectation, if applicable

Department will provide employees with ongoing opportunities to attend training which will support their work performance and career development. Bursaries will be granted to employees to improve their level of Education. Employees will be granted special leave for developmental purposes.

Employee performance management framework

Performance management is aimed at improving performance by directing attention to key areas of activity, which are identified through strategic planning processes. It seeks to establish clear links between organizational development and culture change, the delivery of quality services and the personal and professional development of jobholders at work.

The philosophy of performance management is to form a common bond of ownership amongst all jobholders. To create an environment where all individuals are being developed, motivated and inspired to deliver a quality service based on effective performance. The objective of this policy on performance management is to provide a corporate framework to manage and secure effective and efficient organizational performance in meeting customer needs.

In order to achieve individual excellence and achievement, the Free State Provincial Government has the following objectives for performance management:

- To establish a performance and learning culture in the Public Service;
- To ensure that all jobholders know and understand what is expected of them;
- To promote contact and interaction about performance between jobholders and their supervisors;
- To identify and manage jobholders' development needs and meet those needs where possible;
- To evaluate performance fairly and objectively;
- To reward good performance;
- To improve service delivery; and
- To manage unacceptable performance.

Employee wellness programme

The general wellness of employees is addressed through the implementation of the Employee Health and Wellness (EHWP) Strategy. The Department also participates in the Provincial EHW Committee towards continuously updating its departmental policies and implementation strategies and to ensure that the Department complies with national imperatives in this regard.

Employee assistance programmes refer to all the strategies action plans and methods used to promote the physical, emotional and mental health of employees to ensure a productive workforce. Prominent among the challenges characterising today's working environment are deterioration in work performance and availability due to poor physical and emotional health habits, a limited pool of talent and rising costs in the provision of health related benefits. The face of the workplace has changed dramatically over the past decade. An increasingly empowered and diverse workforce, technologically advancements, increased competition and globalisation have created a new workplace reality that is substantially different to that of the past. Assisting employees to maintain their health and well-being is both a moral and a hard business issue.

Highlight achievements

According to the new Public Service Regulations of 2016, all posts in the department must be job evaluated and re-evaluated if they are older than 60 months. The department has reach 78% compliance, ensuring equal pay for equal work.

Challenges faced by the Department

The majority of the functional areas in the department are not adequately staffed and therefore the department is under pressure to deliver on its mandate. Due to higher demands placed on the department it is forever faced with financial constraints to ensure that all expectations are met.

The Skills Development budget does not make provision for bursary funds and thus must be catered for within the Goods and Services budget. This lack of funding for awarding bursaries results that officials cannot be encouraged to improve their current qualifications.

Future HR plans / goals

- A review and restructure process to be conducted to ensure that it is aligned to the strategic requirements of the department.
- To identify the competencies needed by the department to meet the strategic objectives, then identify competency gaps and recruit to fill them
- Transform to multiskilling
- Managers must ensure that the post to be evaluated has a correct job description and is placed correctly on the organogram. The department is currently embarking on a process to ensure that we adhere to the prescripts of the new Public Service Regulations.
- Strategies to be implemented to address workforce development
- Succession planning to be done for each employee
- Prioritize the funding of bursaries.
- Encourage officials to improve themselves by means of accredited development programmes
- Implementation of Workplace Skills Plan
- EHW strategic plan which addresses all 4 pillars must be established and Operational Plan must be properly costed
- Situation analysis on intergrade needs on all 4 pillars.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	98 646	78 855	781	0	79.9%	45
Cultural Affairs	163 310	65 212	711	0	39.9%	29
Library and Archives	208 698	125 065	438	0	59.9%	22
Sport and Recreation	200 205	48 931	476	0	24.4%	37
TOTAL	670 860	318 063	2 406	0	47.4%	291

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees(Including Periodical - and Abnormal Appointments)	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	25 567	7.9%	188	135 995
Skilled (Levels 3-5)	81 888	25.5%	372	220 129
Highly skilled production (Levels 6-8)	113 463	35.3%	343	330 796
Highly skilled supervision (Levels 9-12)	63 083	19.6%	100	630 830
Senior management (Levels >= 13)	27 023	8.4%	21	1 286 810
Contract (Levels 1-2)	704	0.2%	19	37 053
Contract (Levels 3-5)	565	0.2%	1	565 000
Contract (Levels 6-8)	1 050	0.3%	2	525 000
Contract (Levels 9-12)	2 014	0.6%	4	503 500
Contract Other	1 897	0.6%	0	0
Abnormal Appointment	809	0.3%	42	19 262
TOTAL	318 063	98.9%	1 092	291 266

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	65 930	81.9%	599	0.7%	1 996	2.5%	3 790	4.7%
Cultural Affairs	51 377	78.4%	231	0.4%	2 723	4.2%	4 787	7.3%
Library and Archives	99 080	77.8%	0	0%	5 973	4.7%	8 853	6.9%
Sport and Recreation	38 820	80.4%	0	0%	1 265	2.6%	2 751	5.7%
TOTAL	255 207	79.3%	830	0.3%	11 957	3.7%	20 181	6.3%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	18 243	71.3%	0	0%	1 856	7.3%	2 560	10%
Skilled (Levels 3-5)	60 459	73.7%	142	0.2%	4 905	6%	8 368	10.2%
Highly skilled production (Levels 6-8)	91 468	79.6%	581	0.5%	4 107	3.6%	7 055	6.1%
Highly skilled supervision (Levels 9-12)	53 971	84.7%	107	0.2%	904	1.4%	1 953	3.1%
Senior management (Levels >= 13)	24 379	85.9%	0	0%	174	0.6%	214	0.8%
Contract (Levels 1-2)	682	96.9%	0	0%	0	0%	0	0%
Contract (Levels 3-5)	545	93.6%	0	0%	5	0.9%	5	0.9%
Contract (Levels 6-8)	965	91.9%	0	0%	5	0.5%	24	2.3%
Contract (Levels 9-12)	1 858	92.3%	0	0%	0	0%	0	0%
Contract Other	1 828	95.6%	0	0%	0	0%	0	0%
Abnormal Appoint	809	100%	0	0%	0	0%	0	0%
TOTAL	255 207	79.3%	830	0.3%	11 957	3.7%	20 181	6.3%

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	205	175	14.6%	7
Cultural affairs	263	190	27.9%	6
Library and Archive Services	612	565	7.7%	1
Sport and Recreation	135	120	11.1%	5
TOTAL	1 215	1 050	13.6%	19

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2)	247	188	23.9%	0
Skilled (Levels 3-5)	412	372	9.7%	0
Highly Skilled Production (Levels 6-8)	394	343	13%	0
Highly Skilled Supervision (Levels 9-12)	112	100	10.7%	0
Senior Management (Levels 13-16)	24	21	12.5%	1
Other	0	0	0%	0
Contract (Levels 1-2)	19	19	0%	17
Contract (Levels 3-5)	1	1	0%	0
Contract (Levels 6-8)	2	2	0%	0
Contract (Levels 9-12)	4	4	0%	1
TOTAL	1 215	1 050	13.6%	19

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	49	45	8.2%	0
Archivists curators and related professionals, Permanent	28	26	7.1%	0
Auxiliary and related workers, Permanent	6	5	16.7%	0
Building and other property caretakers, Permanent	147	142	3.4%	0
Cleaners in offices workshops hospitals etc., Permanent	54	50	7.4%	0
Client inform clerks Permanent	17	14	17.6%	0
Communication and information related, Permanent	11	9	18.2%	0
Computer programmers., Permanent	3	3	0%	0
Conservation Labourers	0	0	0%	0
Dieticians and nutritionists, Permanent	1	1	0%	0
Financial and related professionals, Permanent	11	8	27.3%	0
Financial clerks and credit controllers, Permanent	17	15	11.8%	0
Food services aids and waiters, Permanent	9	7	22.2%	0
Head of department/chief executive officer, Permanent	1	1	0%	0
Health sciences related, Permanent	1	1	0%	0
Historians and political scientists, Permanent	5	4	20%	0
Human resources and organisational develop and relate prof, Permanent	18	15	16.7%	0
Human resources clerks, Permanent	7	1	85.7%	0
Human resources related, Permanent	10	9	10%	0
Information technology related, Permanent	1	1	0%	0

Inspectors of apprentices works and vehicles, Permanent	2	0	100%	0
Language practitioners interpreters & other communication, Permanent	20	20	0%	0
Librarians and related professionals, Permanent	204	183	10.3%	0
Library mail and related clerks, Permanent	199	186	6.5%	0
Light vehicle drivers, Permanent	4	33	25%	0
Logistical support personnel, Permanent	5	4	20%	0
Material-recording and transport clerks, Permanent	9	9	0%	0
Medical technicians/technologists, Permanent	13	13	0%	0
Messengers porters and deliverers, Permanent	3	2	33.3%	0
Other administrative and related clerks and organisers, Permanent	146	82	43.8%	17
Other administrative and related clerks and organisers, Temporary	1	1	0%	0
Other administrative policy and related officers, Permanent	137	121	11.7%	0
Other information technology personnel., Permanent	12	11	8.3%	0
Other occupations, Permanent	1	1	0%	0
Quantity surveyors and related prof not class elsewhere, Permanent	2	2	0%	0
Risk management and security services, Permanent	2	1	50%	0
Safety health and quality inspectors, Permanent	1	0	100%	0
Secretaries and other keyboard operating clerks, Permanent	2	1	50%	0
Security officers, Permanent	34	34	0%	0
Senior managers, Permanent	22	19	13.6%	1
TOTAL	1 215	1 050	13.6%	19

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	17	15	88%	2	12%
TOTAL	23	20	87%	3	13%

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	17	15	88%	2	12%
TOTAL	23	20	87%	3	13%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	17	15	88%	2	12%
Total	23	20	87%	3	13%

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 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
Post were advertised and re-advertisement was deemed necessary

Reasons for vacancies not filled within six months
Interim measures in preparation to 6th administration kept the process in abeyance

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 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
n/a

Reasons for vacancies not filled within six months
n/a

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	247	183	74.08%	17	9.29%	0	0%
Skilled (Levels 3-5)	412	377	91.5%	269	71.35%	0	0%
Highly Skilled Production (Levels 6-8)	394	326	82.7%	65	19.94%	0	0%
Highly Skilled Supervision (Levels 9-12)	112	50	44.6%	11	22%	0	0%
Senior Management Service Band A	17	5	29.4%	0	0%	0	0%
Senior Management Service Band B	5	4	80%	0	0%	0	0%
Senior Management Service Band D	2	0	0%	0	0%	0	0%
Other	0	0	0%	0	0%	0	0%
Contract (Levels 1-2)	19	2	10.5%	0	0%	0	0%
Contract (Levels 3-5)	1	1	100%	1	100%	0	0%
Contract (Levels 6-8)	2	0	0%	0	0%	0	0%
Contract (Levels 9-12)	4	0	0%	0	0%	0	0%
TOTAL	1 215	948	78%	363	38%	0	0%

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019

Gender	African	Asian	Coloured	White	Total
Female	73	0	5	2	80
Male	47	0	0	1	48
TOTAL	120	0	5	3	128

Employees with a disability	3
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 and 31 March 2019

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of employees at beginning of period 1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower Skilled (Levels 1-2) Permanent	139	57	7	5%
Skilled (Levels 3-5) Permanent	343	58	12	3.5%
Highly Skilled Production (Levels 6-8) Permanent	297	37	6	2%
Highly Skilled Supervision (Levels 9-12) Permanent	98	1	1	1%
Senior Management Service Band A Permanent	16	0	0	0%
Senior Management Service Band B Permanent	3	0	0	0%
Senior Management Service Band D Permanent	2	0	0	0%
Other Permanent	21	57	76	361.9%
Contract (Levels 1-2) Permanent	3	18	2	66.7%
Contract (Levels 3-5) Permanent	5	0	3	60%
Contract (Levels 6-8) Permanent	3	0	0	0%
Contract (Levels 9-12) Permanent	2	2	0	0%
TOTAL	932	230	107	11.5%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period 1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	45	2	1	2.2%
Archivists curators and related professionals, Permanent	23	2	0	0%
Auxiliary and related workers, Permanent	5	1	1	20%
Building and other property caretakers, Permanent	94	53	4	4.3%
Cleaners in offices workshops hospitals etc., Permanent	53	2	3	5.7%

Client inform clerks(switchb receipt inform clerks), Permanent	16	0	2	12.5%
Communication and information related, Permanent	8	1	0	0%
Computer programmers., Permanent	3	0	0	0%
Dieticians and nutritionists, Permanent	1	0	0	0%
Financial and related professionals, Permanent	7	0	0	0%
Financial clerks and credit controllers, Permanent	15	0	0	0%
Food services aids and waiters, Permanent	6	1	0	0%
Head of department/chief executive officer, Permanent	1	0	0	0%
Health sciences related, Permanent	1	0	0	0%
Historians and political scientists, Permanent	4	0	0	0%
Human resources and organisational development and relate prof, Permanent	15	0	0	0%
Human resources clerks, Permanent	1	0	0	0%
Human resources related, Permanent	9	0	0	0%
Information technology related, Permanent	1	0	0	0%
Language practitioners interpreters & other communication, Permanent	18	2	0	0%
Librarians and related professionals, Permanent	142	33	4	2.8%
Library mail and related clerks, Permanent	151	53	5	3.3%
Light vehicle drivers, Permanent	4	0	1	25%
Logistical support personnel, Permanent	5	0	1	20%
Material-recording and transport clerks, Permanent	9	1	0	0%
Medical technicians/technologists, Permanent	14	0	1	7.1%
Messengers porters and deliverers, Permanent	3	0	0	0%
Other administrative and related clerks and organisers, Permanent	89	78	82	92.1%
Other administrative and related clerks and organisers, Temporary	1	0	0	0%
Other administrative policy and related officers, Permanent	121	0	2	1.7%
Other information technology personnel., Permanent	11	0	0	0%
Other occupations, Permanent	1	0	0	0%
Quantity surveyors and related prof not class elsewhere, Permanent	1	0	0	0%
Risk management and security services, Permanent	1	0	0	0%
Secretaries and other keyboard operating clerks, Permanent	1	0	0	0%
Security officers, Permanent	33	1	0	0%
Senior managers, Permanent	19	0	0	0%
TOTAL	932	230	107	11.5%

Table 3.5.3 Reasons why staff left the department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Resignations
Death	5	4.7%
Resignation	10	9.3%
Expiry of contract	78	72.9%

Dismissal – operational changes	0	0%
Dismissal – misconduct	7	6.5%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	1	0.9%
Retirement	6	5.6%
Transfer to other Public Service Departments	0	0%
Other	0	0%
TOTAL	107	100%
Total number of employees who left as a % of total employment	10.2%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	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, Permanent	45	0	0%	24	53.3%
Archivists curators and related professionals, Permanent	23	1	4.3%	14	60.9%
Auxiliary and related workers, Permanent	5	0	0%	1	20%
Building and other property caretakers, Permanent	94	0	0%	56	59.6%
Cleaners in offices workshops hospitals etc., Permanent	53	0	0%	35	66%
Client inform clerks(switchb receipt inform clerks), Permanent	16	0	0%	13	81.3%
Communication and information related, Permanent	8	0	0%	5	62.5%
Computer programmers., Permanent	3	0	0%	3	100%
Dieticians and nutritionists, Permanent	1	0	0%	1	100%
Financial and related professionals, Permanent	7	1	14.3%	1	14.3%
Financial clerks and credit controllers, Permanent	15	0	0%	14	93.3%
Food services aids and waiters, Permanent	6	0	0%	2	33.3%
Head of department/chief executive officer, Permanent	1	0	0%	0	0%
Health sciences related, Permanent	1	0	0%	1	100%
Historians and political scientists, Permanent	4	0	0%	1	25%
Human resources & organisational development and relate prof, Permanent	15	0	0%	15	100%
Human resources clerks, Permanent	1	0	0%	1	100%
Human resources related, Permanent	9	0	0%	8	88.9%
Information technology related, Permanent	1	0	0%	0	0%
Language practitioners interpreters & other communication, Permanent	18	0	0%	15	83.3%
Librarians and related professionals, Permanent	142	6	4.2%	97	68.3%

Library mail and related clerks, Permanent	151	0	0%	113	74.8%
Light vehicle drivers, Permanent	4	0	0%	0	0%
Logistical support personnel, Permanent	5	0	0%	0	0%
Material-recording and transport clerks, Permanent	9	0	0%	6	66.7%
Medical technicians/technologists, Permanent	14	0	0%	12	85.7%
Messengers porters and deliverers, Permanent	3	0	0%	2	66.7%
Other administrative and related clerks and organisers, Permanent	90	0	0%	43	47.8%
Other administrative policy and related officers	121	2	1.7%	88	72.7%
Other information technology personnel., Permanent	11	0	0%	9	81.8%
Other occupations, Permanent	1	0	0%	0	0%
Quantity surveyors and related prof not class elsewhere, Permanent	1	0	0%	0	0%
Risk management and security services, Permanent	1	0	0%	1	100%
Secretaries & other keyboard operating clerks, Permanent	1	0	0%	1	100%
Security officers, Permanent	33	0	0%	18	54.5%
Senior managers, Permanent	19	1	5.3%	11	57.9%
TOTAL	932	11	1.2%	611	65.6%

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	139	0	0%	89	64%
Skilled (Levels3-5)	343	1	0.3%	251	73.4%
Highly skilled production (Levels 6-8)	297	8	2.6%	197	66.3%
Highly skilled supervision (Levels 9-12)	98	1	1%	60	61.2%
Senior Management (Level 13-16)	21	1	4.8%	11	52.4%
Other	21	0	0%	0	0%
Contract (level1-2)	3	0	0%	2	66.7%
Contract (level3-5)	5	0	0%	0	0%
Contract (level6-8)	3	0	0%	1	33.3%
Contract (level9-12)	2	0	0%	0	0%
TOTAL	932	11	1.2%	611	65.6%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	0	0	2	7	0	0	1	21
Professionals	91	7	0	8	146	4	0	36	292
Technicians and associate professionals	93	3	0	7	65	4	0	17	189
Labourers and related workers	67	2	0	0	128	4	0	0	201
Clerks	115	2	0	3	176	7	0	6	309
Service and sales workers	17	0	0	1	16	0	0	1	35
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	3	0	0	0	0	0	0	0	3
Elementary occupations	0	0	0	0	0	0	0	0	0
Unknown	0	0	0	0	0	0	0	0	0
TOTAL	397	14	0	21	538	19	0	61	1050
Employees with disabilities	6	0	0	1	6	0	0	3	16

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	1	0	0	0	1	0	0	0	2
Senior Management, Permanent	10	0	0	2	6	0	0	1	19
Professionally qualified and experienced specialists and mid-management, Permanent	40	3	0	13	24	0	0	20	100
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	132	6	0	4	161	7	0	33	343
Semi-skilled and discretionary decision making, Permanent	143	4	0	2	209	8	0	6	372
Unskilled and defined decision making, Permanent	59	1	0	0	124	4	0	0	188
Not Available, Permanent	0	0	0	0	0	0	0	0	0
Contract (Professionally Qualified), Permanent	3	0	0	0	0	0	0	1	4
Contract (Skilled Technical), Permanent	1	0	0	0	1	0	0	0	2
Contract (Semi-Skilled), Permanent	0	0	0	0	1	0	0	0	1

Contract (Unskilled), Permanent	8	0	0	0	11	0	0	0	19
TOTAL	397	14	0	21	538	19	0	61	1050

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	1	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9	0	0	0	27	1	0	0	37
Semi-skilled and discretionary decision making, Permanent	26	0	0	0	32	0	0	0	58
Unskilled and defined decision making, Permanent	26	1	0	0	27	3	0	0	57
Not Available, Permanent	39	0	0	0	18	0	0	0	57
Contract (Professionally qualified), Permanent	2	0	0	0	0	0	0	0	2
Contract (Unskilled)	9	0	0	0	9	0	0	0	18
TOTAL	111	1	0	1	113	4	0	0	230

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	5	0	0	1	5	0	0	1	12
Professionally qualified and experienced specialists and mid-management, Permanent	26	2	0	4	15	0	0	14	61
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	83	5	0	2	94	6	0	15	205
Semi-skilled and discretionary decision making, Permanent	95	2	0	1	143	8	0	3	252
Unskilled and defined decision making, Permanent	13	0	0	0	75	1	0	0	89
Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
Contract (Unskilled), Permanent	0	0	0	0	2	0	0	0	2
TOTAL	222	9	0	8	355	15	0	33	622

Table 3.6.4 B Promotions for the period 1 April 2018 to 31 March 2019 (Employees with disabilities)

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	3	0	0	1	5	0	0	1	10

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and	0	0	0	0	1	0	0	0	1

mid-management, Permanent									
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	0	0	2	1	0	0	2	6
Semi-skilled and discretionary decision making, Permanent	7	0	0	0	5	0	0	0	12
Unskilled and defined decision making, Permanent	3	0	0	0	2	2	0	0	7
Not Available, Permanent	48	0	0	0	28	0	0	0	76
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	1	3
Contract (Unskilled), Permanent	1	0	0	0	1	0	0	0	2
TOTAL	61	0	0	2	39	2	0	3	107

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Falsifies records or any other documentation	2	0	0	0	0	0	0	0	2
Contravenes any prescribed code of conduct for Public Service	2	0	0	0	1	0	0	0	3
Gross dishonesty	1	0	0	0	0	0	0	0	1
Steals, bribes or commit fraud	1	0	0	0	0	1	0	0	2
Fail to carry out a lawful order or instruction without just reasonable cause	1	0	0	0	1	0	0	0	2
Total	7	0	0	0	2	1	0	0	10

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	0	0	0	2	0	0	1	5
Professionals	74	1	0	2	85	2	0	12	176
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	11	0	0	1	14	0	0	0	26
Service and sales workers	0	0	0	0	0	0	0	0	0
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	46	0	0	0	87	0	0	0	133
TOTAL	133	1	0	3	188	2	0	13	340
Employees with disabilities									

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	0	0	0	0%
Salary Level 14	5	4	3	75%
Salary Level 13	17	15	15	100%
TOTAL	23	20	19	95%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2018

Reasons
Secondment to Sport Federation

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2018

Reasons
n/a

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	81	391	20.7%	1 412	17 437
Female	96	532	18%	1 303	13 575
Asian					
Male	0	0	0%	0	0
Female	0	0	0%	0	0
Coloured					
Male	5	14	35.7%	120	24 118
Female	1	19	5.3%	14	14 282
White					
Male	10	20	50%	295	29 507
Female	20	58	34.5%	489	24 476
Employees with a disability	5	16	31.3%	51	10 334
TOTAL	218	1 050	20.8%	3 686	16 912

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	29	188	15.4%	143	4 939	0.55%
Skilled (level 3-5)	40	372	10.8%	303	7 576	0.23%
Highly skilled production (level 6-8)	87	343	25.4%	1 098	12 621	0.95%

Highly skilled supervision (level 9-12)	47	100	47%	1 291	27 483	2.46%
Other	0	0	0%	0	0	0%
Contract (level1-2)	1	19	5.3%	5	5 083	0%
Contract (level3-5)	0	1	0%	0	0	0%
Contract (level6-8)	0	2	0%	0	0	0%
Contract (level9-12)	0	4	0%	0	0	0%
TOTAL	204	1 029	19.8%	2 841	13 927	0.95%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	16	45	35.6%	531	33 203
Archivists curators and related professionals	10	26	38.5%	131	13 172
Auxiliary and related workers	0	5	0%	0	0
Building and other property caretakers	14	142	9.9%	77	5 554
Cleaners in offices workshops hospitals etc.	13	50	26%	64	4 935
Client inform clerks(switchb receipt inform clerks)	2	14	14.3%	10	5 452
Communication and information related	5	9	55.6%	142	28 539
Computer programmers.	1	3	33.3%	12	12 026
Dieticians and nutritionists	1	1	100%	36	36 490
Financial and related professionals	4	8	50%	111	27 753
Financial clerks and credit controllers	5	15	33.3%	60	12 127
Food services aids and waiters	1	7	14.3%	5	5 394
Head of department/chief executive officer	0	1	0%	0	0
Health sciences related	1	1	100%	16	16 727
Historians and political scientists	1	4	25%	23	23 518
Human resources and organisational development and relate prof	10	15	66.7%	122	12 204
Human resources clerks	1	1	100%	11	11 501
Human resources related	7	9	77.8%	172	24 612
Information technology related	1	1	100%	47	45 899
Language practitioners interpreters and other communication	9	20	45%	133	14 768
Librarians and related professionals	15	183	8.2%	177	11 780
Library mail and related clerks	9	186	4.8%	69	7 644
Light vehicle drivers	2	3	66.7%	12	5 915
Logistical support personnel	0	4	0%	0	0
Material-recording and transport clerks	5	9	55.6%	24	4 769
Medical technicians/ technologists	5	13	38.5%	88	17 641
Messengers porters and deliverers	1	2	50%	10	9 887
Other administrative and related clerks and organisers	22	83	26.5%	199	9 037
Other administrative policy and related officers	35	121	28.9%	434	12 403
Other information technology personnel.	5	11	45.5%	93	18 547
Other occupations	0	5	0%	0	0
Quantity surveyors and related prof not class elsewhere	0	2	0%	0	0
Risk management and security services	0	1	0%	0	0
Secretaries and other keyboard operating clerks	0	1	0%	0	0
Security officers	3	34	8.8%	27	9 088
Senior managers	14	19	73.7%	846	60 406
TOTAL	218	1 050	20.8 0%	3 687	16 912

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

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	11	15	73.3%	680	61 786	3.7%
Band B	3	4	75%	166	55 344	3.1%
Band D	0	2	0%	0	0	0%
TOTAL	14	21	66.7%	846	60 406	3%

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (Lev. 6-8)	0	0	0	0%	0	0%
Highly skilled supervision (Lev. 9-12)	1	100	1	100%	0	0%
TOTAL	1	100%	1	100%	0	0%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	1	100%	1	100%	0	0%
TOTAL	1	100%	1	100%	0	0%

3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2019

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 1-2)	12	66.7%	2	30%	6	7
Contract (Levels 3-5)	12	50%	2	30%	6	10
Contract (Levels 6-8)	0	0%	0	0%	0	0
Contract Other	27	63%	9	1.4%	3	9
Highly skilled production (Levels 6-8)	1 494	79.8%	211	33.2%	7	2 033
Highly skilled supervision (Levels 9-12)	611	84.5%	74	11.7%	8	1 476
Lower skilled (Levels 1-2)	667	88.6%	92	14.5%	7	348
Senior management (Levels 13-16)	53	90.6%	13	2%	4	R220
Skilled (Levels 3-5)	1 659	81.8%	232	36.5%	7	1 265
TOTAL	4 595	82.4%	635	100%	7	5 367

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2019

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 6-8)	6	100%	1	1.9%	6	10
Highly skilled production (Levels 6-8)	477	100%	19	36.5%	25	710
Highly skilled supervision (Levels 9-12)	206	100%	6	11.5%	34	510

Lower skilled (Levels 1-2)	70	100%	9	17.3%	8	37
Skilled (Levels 3-5)	189	100%	17	32.7%	11	150
TOTAL	948	100%	52	100%	18	1 417

Table 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2019

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 1-2)	40	2	20
Contract (Levels 3-5)	67	5	13
Contract (Levels 6-8)	59	2	30
Contract Other	119	15	8
Highly skilled production (Levels 6-8)	6716	312	22
Highly skilled supervision (Levels 9-12)	2373	97	24
Lower skilled (Levels 1-2)	2 719.84	153	18
Senior management (Levels 13-16)	512	20	26
Skilled (Levels 3-5)	7 552	366	21
TOTAL	20 157.84	972	21

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

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 2019
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	3	1	3	26
Highly skilled supervision (Levels 9-12)	2	1	2	35
Lower skilled (Levels 1-2)	0	0	0	1
Senior management (Levels 13-16)	0	0	0	15
Skilled (Levels 3-5)	1	1	1	22
TOTAL	6	3	2	27

Table 3.10.5 Leave pay-outs for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - discounting with resignation (work days)	R 245	32	7 656
Annual - discounting: unused vacation credits (work days)	R 108	5	21 600
Annual - gratuity: death/retirement/medical retirement(work days)	R 164	11	14 909
Capped - gratuity: death/retirement/medical retirement(work days)	R 51	4	12 570
TOTAL	R 567	48	56 735

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ms P Loftie-Eaton Director: HR Management
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		Only one official and no budget
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		Counselling and referral services, Health promotion, life skills
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		x	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		x	In process
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		Policy approved but not implemented
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Policy approved but not implemented
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Subject matter	Date
Agreement on the salary adjustments and improvements on conditions of service in the Public Service for the period 2018/2019 and 2020/2021 (PSCBC Resolution 1/2018)	27 June 2018
Agreement on compensation methodology of the redress of discriminatory pension practices (PSCBC Resolution 2/2018)	26 October 2018

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	2	33.3%
Final written warning	0	0%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	2	33.3%
Not guilty	0	0%
Case withdrawn	2	33.3%
TOTAL	6	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% of total
Falsifies records or any other documentation	2	20%
Contravenes any prescribed code of conduct for Public Service	3	30%
Gross dishonesty	1	10%
Steals, bribes or commit fraud	2	20%
Fail to carry out a lawful order or instruction without just reasonable cause	2	20%
TOTAL	10	100%

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	3	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	3	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	4	100%
Number of disputes dismissed	0	0%
Total number of disputes lodged	4	100%

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

Total number of persons working days lost	1
Total costs working days lost	R 674,24
Amount recovered as a result of no work no pay	R 674,24

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	None
Number of people whose suspension exceeded 30 days	None
Average number of days suspended	None
Cost of suspension	None

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	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	8	0	3	0	3
	Male	13	0	6	0	6
Professionals	Female	151	0	24	0	24
	Male	90	0	12	0	12
Technicians and associate professionals	Female	87	0	43	0	43
	Male	104	0	28	0	28
Clerks	Female	175	0	11	0	11
	Male	108	0	20	0	20
Service and sales workers	Female	16	0	0	0	0
	Male	18	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Plant and machine operators and assemblers	Female	0	0	1	0	1
	Male	4	0	9	0	9
Labourers and related workers	Female	107	0	13	0	13
	Male	49	0	4	0	4
Unknown	Female	2	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	546	0	95	0	95
	Male	386	0	79	0	79
TOTAL		932	0	174	0	174

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	3	0	3
	Male	13	0	2	0	2
Professionals	Female	151	0	99	0	99
	Male	90	0	77	0	77
Technicians and associate professionals	Female	87	3	0	0	3
	Male	104	7	0	0	0
Clerks	Female	175	0	14	0	14
	Male	108	0	12	0	12
Service and sales workers	Female	16	0	0	0	0
	Male	18	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	4	0	0	0	0
Labourers and related workers	Female	107	0	87	0	87
	Male	49	0	46	0	46
Unknown	Female	2	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	546	3	203	0	206
	Male	386	7	137	0	144
TOTAL		932	10	340	0	350

3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	4	100%

3.15. Utilisation of Consultants - N/A as no consultants were used

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	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
TOTAL	0	0	0	0

PART E: FINANCIAL INFORMATION

Report of the auditor-general to the Free State Legislature on vote no. 12: Department of Sport, Arts, Culture and Recreation

Bloemfontein

31 July 2019



sport, arts, culture & recreation

Department of
Sport, Arts, Culture and Recreation
FREE STATE PROVINCE

**ANNUAL FINANCIAL STATEMENTS FOR THE DEPARTMENT SPORT,
ARTS, CULTURE AND RECREATION**

**For the year ended
31 March 2019**

**FREE STATE: DEPARTMENT SPORT, ARTS, CULTURE AND RECREATION
VOTE 12**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**FREE STATE: DEPARTMENT SPORT, ARTS, CULTURE AND RECREATION
VOTE 12**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**