

SPORT, ARTS, CULTURE AND RECREATION

2019 - 2020

ANNUAL REPORT



sport, arts, culture & recreation

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

www.fs.gov.za


DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

FREE STATE PROVINCE

**VOTE NO. 12
ANNUAL REPORT
2019/2020 FINANCIAL YEAR**

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PART A:
**GENERAL
INFORMATION**

1. DEPARTMENT GENERAL INFORMATION

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

PHYSICAL ADDRESS: CORNER PRESIDENT BRAND & VICTORIA ROAD
1st FLOOR
OFFICE OF THE HEAD OF DEPARTMENT
BLOEMFONTEIN
9300

POSTAL ADDRESS: Private Bag X 20606
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WEBSITE ADDRESS: www.sacr.fs.gov.za

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 Basketball



FOREWORD BY THE MEC

*MS. LP MAHASA
MEMBER OF EXECUTIVE COUNCIL*

3. FOREWORD BY THE MEC

During my maiden Budget Vote Speech as the MEC for Sport, Arts, Culture and Recreation in 2019 and in our 2019/2020 Annual Performance Plan, we committed ourselves to certain strategic goals and outcomes which were aimed at Social Cohesion and Nation Building. It is with pride that we present this Annual Report which captures the milestones that we have achieved during the last financial year. These milestones are wide ranging and cuts across all our programmes.

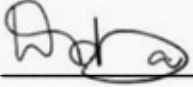
Just as a bird eye view, during the first year of the next five-year term of the current administration, we were able to set a strong foundation in the arena of Cultural Affairs for the years to come. We did this mindful of the mandate entrusted upon us by South Africans in the 2019 General Elections. As we set out to respond to the mandate given to us by South Africans, based on the Ruling Party's Elections Manifesto, we were guided by the following commitments in the area of Sport, Arts, Culture and Recreation:

- Advancing social transformation
- Advancing nation-building and social-cohesion
- Building a better Africa and a better world
- Promoting creative industries
- Building a nation united in diversity

We continued to forge ahead with these goals in the context of the Policy Priorities that were adopted for this term and which the Department contribute directly to. These priorities are: Economic Transformation and Job Creation; Education, Skills and Health as well as Social Cohesion and Safe Communities. Through our various programmes we have been able to make our meaningful contribution to the above goals and priorities.

Through Cultural Affairs programme we contributed towards the priority of Social Cohesion and Nation Building as we rolled out various activities across the length and breadth of our Province. Through the Sport and Recreation programme the priority on Skills and Health was advanced as sporting skills were enhanced and health consciousness inculcated through physical activities. The educational value of libraries and library services activations such as reading and writing programmes contributed immensely towards priority on Education and Skills.

All these advancements and contributions of the Department are outlined in this Annual Report. As we continue to roll out our programmes now in the new environment of COVID-19 pandemic we are mindful of the challenges that are presented to us by this pandemic. We are however prepared to do everything in our power to ensure that the service delivery mandate is not compromised but is enhanced through other avenues and platforms. In doing this, we need the support and partnerships of our stakeholders. We have no doubt that we will overcome.



Ms. LP Mahasa

Member of Executive Council

Sport, Arts, Culture and Recreation

Free State Province

Date: 28 October 2020



REPORT OF THE ACCOUNTING OFFICER

*ME. KK TLHAKUDI
ACTING HEAD OF DEPARTMENT*

4. REPORT OF THE ACCOUNTING OFFICER

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.**

Guided by our Vision Statement, Championing Social Transformation, we in the last financial year set out to continue to make an impact on service delivery environment.

As embodied in this Annual Report, during the last financial year we were seized with the following responsibilities which in our own assessment and evaluation were undertaken to the best of our abilities and capabilities:

Sport and Recreation: Delivery of Sport and Recreation services through the upgrading of sport facilities and activation of sport programmes such as the following: O.R Tambo Marathon; Sport Equipment and Attire Provision; Rural Sport Development Games and many others as reflected in this Annual Report.

Cultural Affairs: Delivery of Cultural Affairs services and programmes such as the following amongst others: Mangaung African Cultural Festival (MACUFE); Days of National Significance; Artist Support; Basotho New Year Celebration and so on.

Library and Archive Services: To promote the culture of reading and writing, the Department has in the past year rolled out programmes in the 180 libraries which currently have a total of 539 580 registered library users. In a quest to promote a culture of reading and writing various Library Services programmes have been implemented across the length and breadth of the Province. These include the following amongst many others: Library Week; Reading Festival; Libraries Online (IT and Internet Connectivity).

The Department also focused on the following responsibilities to enhance service delivery: Governance and Accountability; Financial Administration; Implementation of Infrastructure Projects; Information and Communication Technology as well as Human Resource Management and Development.

We will continue to implement these and other programmes in the current and subsequent financial years.

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	2019/2020			2018/2019		
	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	10 577	9 201	1 376	11 940	10 785	1 171
Transfers received						
Fines, penalties and forfeits	37	29	8	35	36	(1)
Interest, dividends and rent on land	140	72	68	132	45	87
Sale of capital assets	1	0	1	5	0	5
Financial transactions in assets and liabilities	360	7 556	-7 196	340	129	211
Total	11 115	16 858	-5 743	12 452	10 995	1 473

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:

- Deputy Director: Budgeting and Revenue (who is also the Principal Receiver of Revenue), for recommendation,
- Director: Financial Administration, for recommendation
- Chief Financial Officer, for recommendation,
- Accounting Officer, for recommendation,
- 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

Revenue collection point	Tariffs for good and services not changed	Free services rendered by the Department that would have yielded significant revenue
Library and Information Technology 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 & Recreation	<ul style="list-style-type: none"> ➤ Entrance fees ▪ Sport & Club facilities 	<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

The bulk of revenue was generated from the sales of tickets from MACUFE events on Cultural Affairs. The Department has under collected R 1.299 million in the 2019/2020 year. The reason for under collection is due to the bad weather again during MACUFE which resulted in low turnout. The improvements in technology in libraries has enabled learners to lessen the number of copies made and instead use their phones.

Departmental expenditure

Programme Name	2019/2020			2018/2019		
	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	104 746	102 766	1 980	98 966	98 646	320
Cultural Affairs	156 549	150 210	6 339	165 415	164 415	1 000
Library and Archive Services	239 595	221 396	18 199	226 620	208 653	17 967
Sport and Recreation	202 802	138 614	64 188	317 985	199 859	118 126
Total	703 692	612 986	90 706	808 986	671 573	137 413

The final budget allocation to the Department of Sport, Arts, Culture and Recreation was R703 692 million the allocation decreased during the 1st Adjustment Budget by R20 380 million and decreased again by R29 470 million during the Special Adjustment Budget.

Spending trends

The budget allocation was utilised as follows:

	2019/20	2018/19
	R'000	R'000
Amount appropriated excluding roll-overs	753 543	727 010
Less/Plus: Adjustment estimates	49 851	81 976
Sub-total	703 692	808 986
Less: Total Expenditure	612 986	671 573
Surplus/deficit per appropriation account	90 706	137 713

	Budget	Payments	Underspent
	R'000	R'000	R'000
Provincial Infrastructure Grant	45 327	42 174	3 153
Library Service Conditional Grant	180 856	171 233	9 623
Sport and Recreation Conditional Grant	100 839	38 815	62 024
EPWP Incentive Grant	2 000	1 977	23
MACUFE	38 000	37 919	81
Artists	4 000	3 760	240
Arts and Culture Programmes	5 000	4 851	149
Community Radio Stations	3 000	2 900	100
Interdepartmental Choir Competition	780	780	-
Community Sport Outreach Programmes	2 000	1 692	308
Sport Equipment and Attire	2 000	2 053	(53)
Photographers	4 000	3 703	297
Total of earmarked and conditional grants	387 802	311 857	75 945
Equitable share	315 890	301 129	14 761
TOTAL	703 692	612 986	90 706

Virement

The following amounts were shifted between programmes:

Programme:	From	To
	R'000	R'000
Administration	825	-
Sport and Recreation	-	825
TOTAL	825	825

Virement between programmes was a result of the following factors:

Current payment:

R0.825 million was shifted from Administration to Sport and Recreation R0.825 million to address the pressure under Building and other fixed structures.

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 **R55.135** million was identified in 2019/20 (included in this amount is the **R0.036** million of the previous year). An amount of **R197.622** million was removed after investigations were completed (included in this amount is the **R0.838** million of the current year). The closing balance of irregular expenditure is **R223.915** million.

Fruitless expenditure

An amount of **R45** thousand from previous year's fruitless expenditure has been derecognised. The closing balance of fruitless expenditure is **R0.00** thousand

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.

Discontinued activities / activities to be discontinued

- **MACUFE** is discontinued for 2020 only
- The reason for the discontinuance is that budget was reprioritise to avail funds for COVID-19.
- Effect on the operations is that many artists will be left without income and other parts of the economy such as hotels and restaurants who are usually busy during MACUFE are also negatively affected.
- Financial implications is R37 million that went to COVID-19.

New or proposed activities

There is no new activity except campaigns to combat COVID-19.

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 plate to prevent or minimise irregular expenditure. Irregular expenditure 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

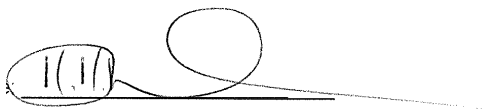
TEMPLATE ON REPORTING BY ORGANS OF STATE AND PUBLIC ENTITIES IN TERMS OF SECTION 13(G)(1) OF THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT 53 OF 2003 AS AMENDED BY ACT 46 OF 2013.

Name of Sphere of Government / Public Entity / Organ of State :	Dept: Sport, Arts, Culture and Recreation
Registration Number (If Applicable):	NA
Physical Address:	Corner President Brand & Victoria Road, 1st floor, HOD's Building, Bloemfontein, 9300
Type of Sphere of Government / Public Entity / Organ of State:	Provincial Department
Organisation Industry / Sector	Public

The following table must be completed in full by the Sphere of Government / Public Entity / Organ of State:

Has the Sphere of Government / Public Entity / Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Circle relevant answer	Attachment
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing and implementing a preferential procurement policy	No	If Yes, please attach Preferential Procurement Policy as well as the compliance report of implementation thereof in the Annual Report
Determining qualification criteria for the sale of state-owned enterprises	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing criteria for entering into partnerships with the private sector	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report

APPROVED BY:



ACTING ACCOUNTING OFFICER:

PROVINCIAL DEPARTMENT

DATE: 28/10/2020

Gifts and Donations made to related/non-related parties

Name of Organisation	Nature of Gift	Amount R '000
Bridge Publication	28 DVD and 29 Books	10
Bill & Melinda Gates Foundation	44 Computer Equipment	24
TOTAL (as per Annexure 1H)		34

Gifts and Donations received in kind from non-related parties

Name of Organisation	Nature of Gift	Amount R '000
Reading Festival Prize Winners	Books, tables, Smart phones, Books, Trophies and medals	0.00
TOTAL (as per annexure 1J)		

Exemptions and deviations received from the National Treasury

None.

Events after the reporting date

Non-adjusting events after reporting date

On 15 March 2020 the President of the Republic of South Africa declared a national state of disaster in South Africa in terms of the Disaster Management Act, 2002 following the declaration of the global COVID-19 pandemic by the World Health Organisation. The COVID-19 has developed rapidly with significant number of cases. The COVID-19 pandemic led to the reprioritisation of the 2020/21 budget as follows:

1. Reprioritised Funds:
 - Earmarked Funds: Budget reduced with 55.780 million
 - Infrastructure Enhancement Allocation: Budget reduced with R77.130 million
 - Equitable Share: Budget reduced with R66.335 million
2. Additional Funds received for COVID-19 Measures:
 - Covid-19 Response Fund: R12.500 million
3. Internal Reprioritisation:
 - The Department also reprioritised an additional R11.500 million internally to augment the Covid-19 Response fund.

The total impact on the Department's budget is a reduction of R168.678 million.

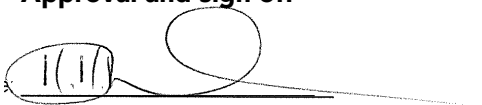
Financial sustainability

The Department had Cash and Cash Equivalent of R95.177 million at 31 March 2020. Funds still to be surrendered (including Accruals and Payables older than 30 days) exceeded the cash and cash equivalent by R14.096 million. Therefore, there is uncertainty that the Department will not be able to meet its future 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



ME. KK TLHAKUDI

Acting Accounting Officer

Department of Sport, Arts, Culture and Recreation

Free State Province

Date: 28 October 2020

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.

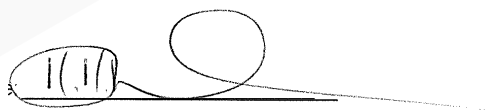
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2020.

Yours faithfully



ME. KK TLHAKUDI

Acting Accounting Officer

Department of Sport, Arts, Culture and Recreation

Free State Province

Date: 28 October 2020

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:

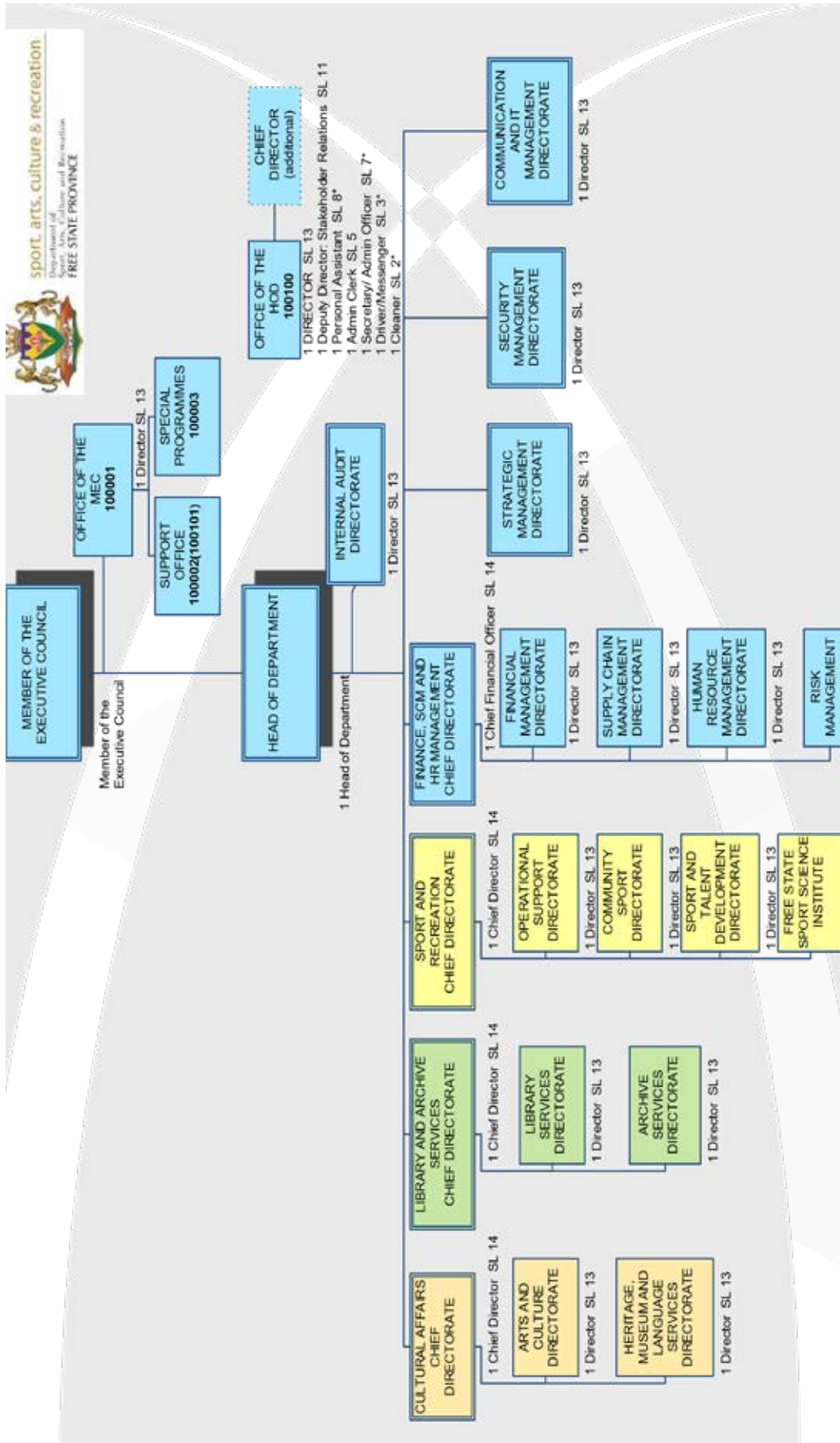
- Archives other than National Archives
- Libraries other than National Libraries
- Museums other than National Museums
- Provincial Cultural matters
- Provincial Recreation and amenities
- Provincial Sport

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 R1.25 million	Consultation and renaming of Provincial Geographic Names
Provincial Arts and Culture Council	PACC Act	Transfer payment of R3.050 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
Free State Academy of Sport	National Sport and Recreation Act.	Transfer payment of R8.772 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 134 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, Freedom Day celebrations and Heritage Day celebrations. There is an increasing demand to be involved and contribute to other events such as Reconciliation 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 2019 Macufe celebrated its 22nd year 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.

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 113 Arts and Culture facilitators were appointed and stationed in various schools across the province. This programme will also be sustained in the 2020/21 year. The EPWP funded arts in school programme is attracting more interest from more schools around the province. The programme has created jobs for 113 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, inmates 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 as yet with two municipalities, i.e. Maluti-A-Phofung Municipality and Dihlabeng Local Municipalities, where services still have to be provincialized.

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, correctional centres, library advisory committees, authors and publishers and ICT service providers. In the 2020/21 year, services will be rendered at 185 library facilities which include 146 public/community libraries, 23 dual purpose school- community libraries, 11 libraries at institutions such as prisons and hospitals and 5 special libraries. The service has 708 342 (approximately 25% of the Free State population) registered library users.

5 Public libraries are housed in buildings, which do not meet the standards for functional library buildings and must be replaced with new buildings. Included in the number abovementioned, 3 community's 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, i.e. Tumahole, Cornelia and Clarens. According to the ANC Manifesto 2014, a library must be provided in each of the 317 municipal wards. Two 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 3.1 million books and resources in other formats. An average of 41 000 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 172 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. The usage of ICT has however been decreasing due to the slowness of the internet lines used. 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 1 500 participants annually.

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

The other component is Records and Archive Services. The client base for the Records and 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 records and archives are the low profile of records management in institutions resulting in:

- Poor practices and loss of institutional memory and records due to non-adherence of sound records management systems;
- 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
- To encourage the client offices to appoint dedicated records managers;
- 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
Presenting Arts in Schools	Presenting performing arts in identified schools	Learners Community Artists	Presenting performing arts in 80 identified schools	80 schools targeted	80 schools
	Presenting Performing Arts in identified schools	Learners Community Artists	80 schools	80 schools targeted	80 schools

Main services	Key Service to be improved	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
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 programs and activities in the Free State on three levels: Entry Level Intermediate Level Excellence Level	Presenting Arts and Culture development programs and activities in the Free State on three levels: Entry Level Intermediate Level Excellence Level	Presenting Arts and Culture development programs and activities in the Free State on three levels: Entry Level (with overarching programs) Intermediate Level (with overarching programs) Excellence 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 Social Media: Tweeter handle: @FSSACR Facebook Page: Free State Department of sport, Arts, culture and recreation Instagram: freestatedsacr
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

Current/actual arrangements	Desired arrangements	Actual achievements
5. Sign language and Braille	Visually and hearing-impaired members of the public	Sign language is available on request. Braille machine is available.
6. Questionnaires	Public	Use questionnaires to determine satisfaction of clients at all departmental service points.
7. Media	Public	Regular adverts in newspapers to inform clients of events. Social Media: Twitter handle: @FSSACR Facebook Page: Free State Department of Sport, Arts, Culture and Recreation Instagram: freestatedsacr Global
8. Radio	Public	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. Exhibitions held at the Provincial Africa Public Service Day Celebrations
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. Physically 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

Current/actual information tools	Actual achievements
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 are available at departmental service points
2. Toll-free Lines	None
3. Telephonically/facsimile as per telephone directory	None
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 artifacts 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 incomplete 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 2020/21 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.

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 1: Administration

- 50/50 Gender representation in Senior Management to be one of the major priorities - all the Senior Management positions in 2019/2020 should be filled by women
- Should prioritise the youth when filling of posts
- Should address issues that were raised by the Auditor-General so that the Department returns to its Clean Audit status

Programme 2: Cultural Affairs

- Unveil a stone at Thaba Lebitla next to the mass grave during heritage month in September 2019
- Honour political heroes who once set their foot in Winburg by unveiling their portraits in the Voortrekker Museum in Winburg
- Launch and celebrate the 52 steps which were taken by Solomon Mahlangu in the Voortrekker Museum in Winburg
- Try to establish other mass graves which might be existing in the province.
- Ensure that current Arts and Culture facilities are in a proper state of maintenance. Projects for addressing the facilities:
 - Kroonstad Recording Studio
 - A Satellite recording studio in Mmabana Art Centre
 - A Satellite recording studio Lejweleputswa Art Centre
 - A Satellite recording studio Fezile Dabi Art Centre
- Ensure resolutions emanating from an Imbizo held with the Creative Sector are implemented by undertaking the following:
 - Hosting of the Free State Awards for all Arts Genres

- Day Summit to work on Creative Arts Framework for the Free State Creative Industry no later than 30 October 2019
 - Disbandment and restructuring of Provincial Arts and Culture Council for the benefit of deserving beneficiaries
 - Pursue and engage with relevant structures for the establishment of the Film Commission
-
- Establish Community Arts Centre, one arts centre per Municipality
 - Celebrate 2019 Macufe with increased efforts of mobilising other racial and cultural groups in the province
 - Establish a Provincial Gospel Clap and Tap Structure for better coordination and communication with the Gospel Clap and Tap Choirs
 - Provincial Gospel Clap and Tap Structure should facilitate successful hosting of the Provincial Gospel Clap and Tap Competitions in November 2019
 - Expanded Public Works Programme (EPWP) Integrated Arts & Culture programme 95 job opportunities should be increased to 120
 - Establish Free State Provincial Mass Choir along the lines of the Soweto Gospel Choir
 - Province to host the Police Music and Cultural Association Festival and the Department will support this event
 - Introduce different genres and categories in the Arts and Culture programmes:
 - Districts, a Free State Fashion and Textile Festival which includes a fashion show
 - Dance; Mapantsula
 - Theatre and Visual Arts programmes
 - Continue to ensure that post-apartheid inherited museums continue to be transformed
 - Stage Departmental Roadshows where will be visiting at least three Municipalities each month starting in July 2019. Should be approached as outreach programmes where the Department will market its services and the following National Symbols will distributed to communities during these roadshows:
 - National Symbols and Orders
 - South African National Anthem brochures
 - African Union Anthem brochures
 - Desk National Flags
 - Pre-Amble of the Constitution
 - National Identity Passports
 - Should also reach 150 elderly and persons with disabilities through Heritage and Museums Outreach Programmes

Programme 3: Library and Archive Services

- Roll-out programmes in the 180 libraries and archives services:
 - Reading Festival
 - Spelling Bee with the Free State Department of Education

- Libraries Online (IT and Internet Connectivity)
- Library Services for the Visually Impaired
- African Publishers and Authors Support
- Photocopying Services
- Archives Repository Services
- Archives Week

Programme 4: Sport and Recreation

- Consult and partner with the Department of Education and introduce Sports Wednesdays to ensure children participate in various Sporting Codes every Wednesday
- In partnership with the local Municipalities and Boxing SA, embark on the following milestones to revive boxing in the Free State:
 - Appoint a Provincial Boxing Manager
 - Host boxing tournaments in, at least, 10 local municipalities
 - Host the Provincial Boxing Indaba
 - Train boxing officials who will assist as promoters and officiating both nationally and internationally
 - In partnership with the Department of Basic Education, introduce and provide boxing equipment in the schools
 - Host National Boxing Awards
 - Develop a Provincial Champion Belt which will be launched before 31 December 2019
- Celebrate Mandela month on 26 July 2019 in Xhariep, Rouxville, where a Provincial Boxing Tournament will be hosted and all the Municipalities to converge to support this noble initiative
- Host the OR Tambo Games for 2019/2020 in Kroonstad, Moqhaka Local Municipality
- Support the Tokologo Local Municipality with the renovations of the Hertzorgville Swimming Pool in 2019/2020
- Introduce and launch a Cross-border Cycling Marathon from Ladybrand in Free State (South Africa) to Maseru (Lesotho). Will launch on 09 December 2019 and expectation is that it will be an annual event.
- Have a Programme in five local Municipalities on the indigenous games during the Heritage month in September 2019

Infrastructure Development

- Officials with Disabilities should be accommodated in offices that address their special needs
- Infrastructure projects earmarked for upgrading and construction in 2019/20 year and subsequent financial years are the following:
 - Charles Mopeli stadium in Phuthaditjhaba
 - Fezile Dabi Stadium in Parys (New roof and soccer pitch)
 - 3 Statues (Albertina Sisulu, Fezile Dabi and Z.R. Mahabane)
 - Libraries in Van Stadensrus, Soutpan, Luckhoff, Smithfield, Wepener, Cornelia, Tumahole/Parys, Bluegumbosch, Clarens and Zamdela/Sasolburg

- Dual Purpose Library in Batho Township, Bloemfontein
- Multipurpose Indoor Sport Centre in Dinoheng, Kroonstad
- Lister Skosana Museum in Parys
- Indoor Swimming Pool in Parys
- Multi-purpose Sports Centre in Mafube
- Multi-purpose Sports Centre in Xhariep

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:

- Freedom Day Celebrations (Freedom in our lifetime concert) held at Abrahamsrust Holiday Resort on 27 April 2019 in SASOLBURG.
- Mangaung String Programme successfully presented from 01 April 2019 until 31 March 2020. Currently the programme boasts 400 learners in Fezile Dabi, Lejweleputswa and in the Mangaung Metro Municipality.
- Free State Visual Arts Programme successfully presented from 01st April 2019 until 31st March 2020. Currently the programme boasts 83 learners in Fezile Dabi, Lejweleputswa and in the Mangaung Metro Municipality.
- SASCE Schools Choral Choirs Provincial Competition., Doxa Deo Church, 16th – 18th May 2019, Bloemfontein.
- Serumula Youth Month Showcase - Workshops in writing poetry, short stories, and stage plays; Puppet Show; Memorial Lecture, Theatre and Poetry; Music Showcase Extravaganza on 21st – 22nd June 2019, Paul Roux in the Thabo Mofutsanyana District.
- DSACR / LECMA Thabo Mofutsanyana Choral Choirs Competition held at the New Bohlokong Community Centre on 15 June 2019 in Bethlehem.
- MUSICON National Solo Singing Competition held on 28th, 29th and 30th August 2019 at the Free State Musicon Music Academy in Bloemfontein.
- First Gospel Music Clap & Tap Conference was held on 6th September 2019 to elect the first provincial leadership. The conference was attended by seven (7) delegates from all five (5) districts. This Provincial Conference commenced on the 6th September and conclude on 8 September 2019. A total number of forty-five (45) delegates from the Free State attended the provincial conference in Bloemfontein, which included delegates from district Arts and Culture Centres, Arts and Culture Centre Heads and members from the DSACR provincial choirs' unit.
- Supported the Mokete Traditional Festival and the Moritlhwana Schools Arts Festival in the month of September 2019, financially and in kind.

2019 HOMEBREW HIGHLIGHTS

INFORMAL STAGE / MY STAGE MY WORLD

07 October 2019 14:00 Xhariep
 08 October 2019 14:00 Fezile Dabi
 09 October 2019 14:00 Lejweleputswa
 10 October 2019 14:00 Thabo Mofutsanyana
 11 October 2019 14:00 Mangaung Metro

Venue: Crafts Market Precinct

Corner Markgraaff & Charles Street

Admission: Free

INCLUDING SCULPTURES AND PHOTOGRAPHY

Date: 07 – 10 October 2019

Time: 07:30 – 16:00

Venue: NALN (President Brand Street)

Admission: Free

UMOJA AFRICAN CULTURAL MUSICAL EXTRAVAGANZA

08 October 2019 @ 20:00 (Opening)

09 October 2019 @ 20:00

10 October 2019 @ 15:00 & 20:00

11 October 2019 @ 15:00 & 20:00

Tickets: R50

HOMEBREW THEATRE

Production 1: Coalbrook

08 October 2019 @ 10:00 (Opening)

08 October 2019 @ 14:00

Venue: André Huguenet Theatre

Admission: Free

Production 2: Capable (Disabled Theatre Production)

10 October 2019 @ 14:00 (Opening)

11 October 2019 @ 14:00

Venue: André Huguenet Theatre

Admission: Free

HOMEBREW FILM FESTIVAL

11 October 2019 – Screenings & Workshops: 09:00 – 17:00

Venue: Wesleyan Church Auditorium

Admission: Free

HOMEBREW YOUTH FESTIVAL

Date: 11 October 2019

Time: (Gates open @14:00

Venue: Mahungra Car Wash

Tickets: R100

- Supported the 2019 Cherry Jazz Festival financially which was held on 16 November 2019 at the Ficksburg Showgrounds in Ficksburg.
- The Department facilitated provincial auditions in the 2019/2020 financial year and managed to select a Free State Mass Choir and was accordingly established. The Choir was launched on 22 November 2019.
- Provided financial and in-kind support to the 2019 Disability Arts Festival of 28 and 30 November 2019 held in Bloemfontein.
- Supported the Boabab Music Festival of 14 December 2019 held at the Clive Solomon Stadium in Heidedal Bloemfontein financially.

- Supported the Dikgeleke Tsa Mashayeng Cultural Festival in Ficksburg financially and in kind.
- Supported Free State Community Radio Stations with financial donations in March 2020.
- Sesotho Literature Museum hosted the 9th dialogue at Ventersburg Intermediate School, in Ventersburg, on 23 May 2019, on the theme; "Tsoholoso ya lerato la puo ya Sesotho le dingolwa", where the iconic Kgotso Nkhatho was honored, for the pivotal role he played as an artistic activist in Sesotho
- Museums Services developed and displayed exhibition of Prominent Authors in Free State Indigenous Languages, as part of UNESCO International Year of Indigenous Languages, at the National Arts Festival in Makhanda, on 03-07 July 2019
- Heritage Day Celebration was successfully celebrated in Ficksburg (Setsotso Local Municipality) at Meqheleng Stadium on the 28 September 2019 and the guest of Honour was Free State Premier Me. S.Ntombela
- Honouring two Sesotho veterans who kept language home fires burning during the Apartheid years: Mr Mokotjo Mokotjo and Mr Phello Khaile, both retired Sesotho radio announcers

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:

- Succeeded to encourage the School of Nursing management to procure more books due to inadequate budget from the Department.
- Telephones, Wi-Fi with unlimited data were provided to 43 libraries.
- Developed and maintained e-library services to communities.
- Inclusion of young unemployed adults to engage in research for information on how to draft business plans.
- Collaborated with the DoE on training and Implementation of toy library services.
- Staged the Reading festival successfully in September 2019.
- Offered library services to 15 schools and communities (Dual Purpose libraries).
- The Department responded positively to the high demand of the service for the visually impaired by the community.

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:

- Hosted Nelson Mandela Boxing Tournament in Rouxville on 26 July 2019 various boxing bouts such as Heavyweight 10 Rounds with Ruan Visser, Vacant SA Female Jnr lightweight 10 Rounds with Matshediso Mokebisi a free state boxer
- Hosted a successful Provincial Sport Awards on 16 August 2019 where athletes were rewarded handsomely for the first time some of the Categories are Sportswoman of the Year wherein Karla Pretorius for Netball made and Volunteer of the year Mr Mosoeu Mosoeu for Tennis made it to the National Sport Awards
- Supported Mangaung Unite Football Club to attend a National playoffs in Cape Town on May 2019. The Club is currently participating in the ABC Motsepe Provincial League

Athletics:

- Rynardt van Rensburg came 2nd in the 800m during the SA Championships and 3rd during the SA Students Championships in May.
- Tsepang Sello won the 800m and 1500m during the FS Championships in May and also won the 1500m during the Jhb Meeting and the 800m at the Sasolburg Meeting.

Badminton:

- During the NC Junior Open in May, the following players won medals;
 - Marnus vd Walt won Silver in the singles and doubles
 - Johann Oberholzer won Silver in the mix and bronze in doubles
 - Caden Kakora won Silver in the classic team competition
 - WJ Bestbier won Bronze in the mix
 - Nadine Naude won Silver in singles, doubles and mix and Gold in the classic team competition
 - Inette Kotze won Silver in doubles and Bronze in mix
- During the FS Senior Closed Championships in June, the following results were obtained;
 - Nita Scholts won the singles and came 2nd in the mix doubles
 - Christi vd Berg won the doubles
 - Megan de Beer 2nd in singles
 - Marnus vd Walt 2nd in singles
 - Johann Oberholzer 2nd in doubles and 3rd in singles
 - Caden Kakora 2nd in singles
- Cullen Kakora won the singles, doubles and mixed doubles during the SA u/13 Championships in June

Cycling:

- Chante Olivier won 7 x Gold Medals and broke SA Record during the SA Track Championships in April. She won the u/17 Girls category at the FS SCM Champs as well as the FS Hill Climb Champs, the FS Criterium Champs and the XCO SA Cup in May. She won the SA u/17 XCO Cup, the SA u/17 Road Championships, the SA u/17 Road ITT Champs as well as the SA u/17 XCM SA Champs during June.
- Danie Kotze came was the 1st Junior at the FS XCM Champs in May
- Franjo Hatting was the 1st u/15 Boy at the FS XCM Champs as well as in the FS Hill Climb and FS Criterium Champs in May

Golf:

- Stiaan Heyman came 2nd at the Bethlehem Open

Disability Sport:

- Louzanne Coetzee and her guide won the T11 event at the World Marathon Championships in April and qualified for the 2020 Paralympics
- Johan van Heerden won 2 Gold medals, 3 Silver medals & 2 Bronze medals and broke a SA Record and an Africa Record during the 2019 SA National Championships in April.

Netball:

- Khanyisa Chawane, Maryka Holtzhauzen and Karla Pretorius represented SA in the Quad Series against England, Australia and New Zealand

Karate:

- During the Karate National League in April, the following athletes won medals;
 - Thabiso Ramalitsi = Silver
 - Stella van Niekerk = Silver
 - Corne du Preez = Silver
 - Thabo Kubeka = Bronze
 - Vincent Mokhooea = Bronze and selected for the National Team to Africa Region 5 and UFAK Continental Championships
 - Evan Bester = 2 Bronze
 - Ewald van Zyl = Bronze
 - Kobose Pelebe = Bronze and selected for the National Team to Africa Region 5 and UFAK Continental Championships
 - Karabo Meko = Bronze and selected for the National Team to Africa Region 5 and UFAK Continental Championships
 - Prince Moeketsi = Bronze and selected for the National Team to Africa Region 5 and UFAK Continental Championships
 - Kari Benade = Selected for the National Team to Africa Region 5 and UFAK Continental Championships
 - Sandile Makwale = Selected for the National Team to Africa Region 5 and UFAK Continental Championships
- During the Arnold Classic International Invitational Karate Championships in May, the following athletes won medals;
 - Monique vd Merwe = Silver and Bronze
 - Herman van Wyk = Silver
 - Corne du Preez = Silver
 - Thabo Kubeka = Silver
 - Vincent Mokhooea = 2 Bronze and Gold
 - Prince Moeketsi = Bronze
 - Sandile Makwali = Bronze and Gold
 - Ewald van Zyl = Gold
 - Thabiso Ramalitsi = Gold
 - Stella van Niekerk = Gold
 - Calista Dunn = Gold and Silver
 - Roan Venter = Gold
 - Warona Modibedi = Gold

- Nathan Helm = Bronze
 - MJ Brits = Silver
 - Karabo Khanye = Bronze
-
- During the Cheetah Karate Challenge in June, the following results were obtained;
 - Monique vd Merwe = Gold & Silver
 - Herman van Wyk = Silver
 - Corne du Preez = Silver
 - Thabo Kubeka = Gold
 - JP Bosman = Bronze
 - Nathan Helm = Gold
 - Sandile Makwali = Gold

Netball:

- During the Telkom National Netball League in May, the FS Crinums Netball team obtained the following results;
 - Won against the NW Flames
 - Won against the Gauteng Fireballs
 - Won against the WC Stings
 - Won against the Gauteng Fireballs
 - Lost against the SPAR Smileys
 - Lost against the Gauteng Jaguars
 - Lost against the WC Stings
 - Lost against the Gauteng Jaguars
 - Lost against the NW Flames

- Maryka Holtzhausen is contracted by the Seven Stars Netball Club during the European Super League during May & June

- Karla Pretorius is contracted by the Sunshine Coast Lightning Club during the Australian Super League during May & June

- During the Telkom National Netball League in June, the FS Crinums Netball team obtained the following results;
 - Lost against the Gauteng Jaguars
 - Won against the NW Flames
 - Won the Bronze medal in the Telkom National League
 - During the SA u/19 Championships the Mangaung Metro u/19 team came 4th

Rugby:

- During the Super Sport Challenge Cup, the following results were obtained;
 - Lost against Boland
 - Won against EP
 - Won against SWD
 - Won against Zimbabwe
- Johan Coetzee is selected in the Namibian National World Cup Squad
- Ruben de Haas is selected in the USA National World Cup Squad

Wrestling:

- During the ISF World Combat Games, the following results were obtained;
 - Lourens Nortje came 4th
 - Hano Kruger came 8th
 - Nathan jv Vuuren came 4th

Athletics:

- Rynardt van Rensburg attended European Races to qualify for the World Championships, he came 2nd in the 800m at the BOTROP NWU Race in Germany and 2nd at the Manheim Sport fest also in Germany.
- Tsepang Sello has been selected to represent SA at the All Africa Games in Morocco. She competed at the USSA Cross Country 10km race and came 3rd overall.

Badminton:

- Nita Scholtz, Leah Schoeman and Megan de Beer has been selected to represent SA at the All Africa Games in Morocco.
- Nita Scholtz won Gold in the singles and bronze in the ladies doubles and part of the SA team who won bronze in the team event during the All Africa Games in Morocco.
- Leah Schoeman was part of the team that won bronze in the team event at the All Africa Games in Morocco.
- Megan de Beer won bronze in the ladies doubles and part of the SA team that won bronze in the team event of the All Africa Games in Morocco. She was also part of the Jim Fouche A team who won Gold at the SA Schools Championships.
- Cullen Kakora was part of the SA u/15 Team which won the silver medal at the All Africa u/15 Championships in the Ivory Coast.
- Caden Kakora, Johan Oberholzer, Nadine Naude and Iette Kotze was part of the Jim Fouche A team who won Gold at the SA Schools Championships.
- Jan Hendrik Knox was part of Grey College A team that won Bronze at the SA Schools Championships.
- During the SA Junior Championships, the following players obtained good results;
 - Megan de Beer won the Singles, Doubles and Mixed Doubles and was part of the team that won the SA Junior team title.
 - Marnus van der Walt was part of the team that won the SA Junior team title.

- Johann Oberholzer won a Bronze medal for singles and was part of the team that won the SA Junior team title.
 - Caden Kakora won a Bronze medal for singles and was part of the team that won the SA Junior team title.
 - WJ Bestbier won the Mixed Doubles title.
 - Nadine Naude was part of the team that won the SA Junior team title.
 - Inette Kotze was part of the team that won the SA Junior team title.
 - Madenie Maree was part of the team that won the SA Junior team title.
- During the SA u/17 Championships in September, the following players obtained good results;
 - Megan de Beer won the singles, doubles and mixed and was part of the FS Team that won Gold at the SA u/17 Championships
 - Caden Kakora won gold in doubles and silver in singles and was part of the FS Team that won Gold at the SA u/17 Championships
 - WJ Bestbier won bronze in the doubles and mixed doubles and was part of the FS Team that won Gold at the SA u/17 Championships
 - Nadine Naude won silver in doubles and bronze in single and mixed doubles and was part of the FS Team that won Gold at the SA u/17 Championships
 - Inette Kotze won silver in doubles and bronze in mixed doubles and was part of the FS Team that won Gold at the SA u/17 Championships
 - Jan Hendrik Knox was part of the FS Team that won Gold at the SA u/17 Championships

Boxing:

HJ du Plessis (Male) and M Kobi (Female) won Bronze medals and T Twala (Female) won a Silver medal at the National Elite & Youth Championships held in Kimberley.

Cycling:

- Chante Oliver was part of the ASSEN Cycle Tour in the Netherlands and obtained position 3 in the u/17 category, she won the Spur MTB in Zastron u/17 and also won the Spur MTB in Bethlehem u/17.
- Pieter Ben Korkie was the overall winner at the YTK stage race.
- Erik van Rooyen came 3rd at the Spur MTB in Zastron and Bethlehem.

Golf:

- Llewellyn Booysen won the Tempe Open.
- Jeff Mojalefa came 3rd at the Tempe Open.
- Stiaan Heyman won the Schoemanpark Junior Open.
- France van Deventer came 3rd at the Schoemanpark Junior Open.
- Wilco Nienaber participated at the Alfred Dunhill Scotland Open and finished in the 8th position

Disability Sport:

- Louzanne Coetzee participated at the Paris Handy Sport Grand Prix WPA Event in Paris and broke the SA and African Record.
- Obed Lekhehle won the Silver Medal u/20 in High Jump at the WPA World Junior Championships in Switzerland.
- Arina Nicolaisen won the Gold Medal and broke the World Record in the 800m at the WPA World Junior Championships in Switzerland.

Judo:

- During the NRE in August the following Judokas obtained good results;
 - Mosa Thetsane won a Gold Medal in the Juniors and Seniors events.
 - Stephen Shale won Gold
 - Omphile Motete won Silver
 - Muzi Mosese won Gold
 - Tokele Motsie won Gold
 - Atlegang Mosese won Gold
 - Rijgardt Furter won Silver

Karate:

- During the KSA Elite Championships in July, the following athletes won medals;
 - Monique vd Merwe = 2 x Bronze
 - Corne du Preez = Bronze
 - Thabo Kubeka = Bronze
 - Vincent Mokhoeea = Bronze
 - Evan Bester = 2 x Gold
 - Ewald van Zyl = 2 x Bronze
 - Kobose Pelebe = Silver
 - Prince Moeketsi = Bronze
 - Kari Benade = Bronze
 - Sandile Makwale = Bronze

Netball:

- Khanyisa Chawane, Maryka Holtzhausen and Karla Pretorius represented the SA Team at the Netball World Cup and obtained a 4th place.
- Karla Pretorius was named Player of the Tournament at the World Cup.
- The FS Senior Team came 3rd at the Spar National Senior Championships in August.
- Lefebre Rademan was named the best shooter during the Spar National Senior Championships in August.
- Sikholiwe Mdletshe was named the best overall player during the Spar National Senior Championships in August.

Rugby:

- During the Super Sport Challenge Cup, the following results were obtained;
 - Lost against Boland
 - Won against EP
 - Won against SWD
 - Won against Zimbabwe
- Johan Coetzee is selected in the Namibian National World Cup Squad
- Ruben de Haas is selected in the USA National World Cup Squad

Squash:

- Kyle Kitching won the Lance Sibbald Trophy at the Growthpoint IPT in July.
- FS Team won the Most Organized Province award at the Growthpoint IPT in July.

Badminton:

- During the SA Senior Championships, the following athletes achieved results;
 - Nita Scholtz won singles, doubles and mixed doubles and were crowned Triple SA Champion
 - Leah Schoeman won doubles
 - Megan de Beer won silver in the doubles and bronze in the singles
 - Caden Kakora won bronze in the doubles
- At the Botswana International Championships athletes achieved as follows;
 - Nita Scholtz won gold in singles and doubles and silver in mixed doubles
 - Leah Schoeman won bronze in mixed doubles
 - Megan de Beer won gold in doubles and mixed doubles and silver in singles
 - Caden Kakora won bronze in singles and doubles
- During the SA International Championships, the following athletes achieved results;
 - Nita Scholtz won silver in doubles
 - Leah Schoeman won bronze in doubles
 - Megan de Beer won silver in doubles and mixed doubles
- At the SA Junior International African Schools Championships athletes achieved as follows;
 - Megan de Beer won gold in mixed doubles and silver in doubles and bronze in singles. She is also part of Jim Fouche S/Schools team that won Gold at the African Schools Championships.
 - Nadine Naude won bronze and is part of Jim Fouche S/Schools team that won Gold at the African Schools Championships
 - Inette Kotze won bronze and is part of Jim Fouche S/Schools team that won Gold at the African Schools Championships

Disability Sport:

- At the Kovsies Invitation swimming gala Marnus van Straaten won 5 x Gold and 1 x Silver boys u/15, Nachke van der Walt won 3 x Gold and 1 x silver girls u/14.
- Nicholas Newman won the Para Triathlon Open Men's event and finished 5th overall for the Elite Mens Race. He also won the Para Triathlon Open Men's event and finished 7th overall in the Elite Men's race
- Louzanne Coetzee and her guide (Xavier Adams) participated at the 2019 World Para Athletics Championships in Dubai and obtained the 4th position Paris Handy Sport Grand Prix WPA Event in Paris and broke the SA and African Record.
- Obed Lekhehle finished in the 9th position in the High Jump at the 2019 World Para Athletics World Championships
- The following athletes qualified for the 2020 SASAPD National Championships;
 - Danie Breytenbach
 - Dineo Mokhoso
 - Tuli Mojokweni
 - Arina Nicolaisen
 - Jaeden Gouws
 - Nielbert Mostert
 - Oratile Molale
- At the SA Top Schools Championships in December, the following athletes achieved results;
 - Marnus van Straaten won 2 x Gold medals, boys u/17 and 2 x Bronze medals
 - Nachke van der Walt won 2 x Bronze medals, girls u/15

Golf:

Therion Nel obtained a 4th position at the Silver Salver Open during October and came 2nd at the Eastern Province Strokeplay

Karate:

- During the Durban KSA league Championships in October, the following athletes won medals;
 - Omphile Molahloe won Bronze in Kumite
 - Sandile Makwali won Gold in Kumite
 - Corne du Preez won Silver in Kumite
 - Thabo Kubeka won Bronze in Kumite
 - Kari Benade won Silver in Kumite

Netball:

- Khanyisa Chawane and Lefebre Rademan represented the SA Team at the African Cup in October and the team won Gold.
- Bianca de Wee, Chanel Very, Rolene Streutker and Sikholiwe Mdletshe represented the SA u/21 team and won 3 tests against Lesotho

Badminton:

- In January Cullen Kakora participated in the FS Closed u/15 Championships and won the singles, doubles and mixed doubles
- Leah Schoeman won Bronze in the team event at the African Championships in February.
- During the Easterns Cat2 Open, Johann Oberholzer won silver in the mixed doubles, Caden Kakora won Gold in the singles and doubles, Nadine Naude won gold in doubles and silver in singles and Inette Kotze won silver in doubles and mixed doubles.
- During the FS Junior Closed Champs, Johann Oberholzer won gold in the doubles and silver in the singles, Caden Kakora won gold in singles and doubles, Christiaan Wilken won bronze in doubles, WJ Bestbier won silver in doubles and bronze in singles and Jan Hendrick Knox won silver in doubles and bronze in singles.
- At the Sedibeng u/17 Open, Nadine Naude won gold in doubles and silver in singles and Inette Kotze won gold in doubles and bronze in singles and mixed doubles.
- At the Grand Prix 1 Championships, Johann Oberholzer won gold in singles and doubles and bronze in the mixed doubles, WJ Bestbier won silver in singles and bronze in the mixed doubles, Inette Kotze won bronze in the mixed doubles, Ane Oberholzer won gold in singles, silver in doubles and bronze in the mixed doubles and Jan Hendrick Knox won bronze in the singles.
- During the Kimberley u/17 Open, Nadine Naude won gold in the singles and doubles and silver in the mixed doubles, Inette Kotze won gold in the doubles and bronze in the singles, Jan Hendrick Nkox won silver in the doubles and mixed doubles and bronze in the singles.

Boxing:

- During the Manyane Memorial Provincial Challenge in February the following results were obtained;
 - M Lekale won on points
 - M Malinga won on points
 - P Kgasipe won on points
 - T Lesapo won on points
 - T Tsilo won on points
 - M Lekaota won on points
 - A Weseenar won with knock out
 - A Mafeka won on points
 - M Mqwathi won on points
 - M Kobi won Bronze
 - T Twala won on points
 - M Mkhholisi won on points

Cycling:

- In January during the FS Road Champs, Daniel Kotze was the first Junior and Franjo Hatting won the u/17 division
- Daniel Kotze won 3rd place (Juniors) at the MTB XCO SA Cup and Franjo Hattingh won a 3rd place (Youth).
- Chante Olivier came 6th at the Cape Town Cycle MTB Tour

Disability Sport:

- Nicholas Newman (Para Triathlon Athletes) competed at the Half Ironman with abled bodies and finished in position 581, he also participated at the TSA African Para Triathlon Championships and came second in his age group.
- Marnus van Straaten won 3 x Gold at the FS H/Schools Championships in February u/17

Golf:

- Wilco Nienaber came 2nd at the Limpopo Challenge
- Gabby Venter won the Schoemanpark Junior Open (Girls) and Stiaan Heyman won the Boys division

Judo:

- During the NRE event in January, the following achievements were obtained;
 - Mosa Thetsane won 2 x Silver and 1 x Gold
 - Rehauhetsoe Makoa won 1 x Bronze
 - Monde Matlakeng won 2 x Silver
 - Olebogeng Nakedi won 3 x Silver
 - Atlegang Mosese won 1 x Silver
 - Tokelo Motsie won 2 x Gold and 1 x Silver
 - Genevieve Hattingh won 1 x Gold
 - Muzi Mosese won 2 x Bronze

Karate:

- During the FS Trials in February, the following players were awarded Provincial Colours;
 - Thabiso Ramilitsi
 - Karabo Khanye
 - Herman van Wyk
 - Kobose Pelebe
 - Corne du Preez
 - Karabo Moko
 - Charmari Steyn
 - Omphile Molahloe
 - Ewald van Zyl
 - Katleho Moloji
 - Vincent Mokhoeea
 - JP Bosman
 - Kari Benade
 - Ethan Rourke

- Christine Meyer
- Bradley Mapp
- Tyra Slater
- Warona Modibedi
- Sandile Makwali
- Bohlokwa Khitsane
- Calista Dunn

Netball:

During the Vitality Netball Nations Cup, Khanyisa Chawane and Lefebre Rademan represented Team SA who obtained the 4th position.

Wrestling:

Nathan Jv Vuuren, Janus Kruger, Ruben John, Lourens Nortje and PF vd Werff were invited by SA Wrestling to the National Training Camp in January.

Capacity Building: As part of ensuring mass participation in sport and capacitation of different sport sectors takes effect, about **75 volunteers** were trained under the Siyadlala programme, whilst **102 coaches, referees, technical officials and sport administrators** were trained under Club Development.

Delivery of Equipment and Attire: To ensure full participation in sport by our communities, it is imperative for the Department to provide equipment and attire to identified Hubs and Clubs. The handover is done on a rotational basis guided by the available budget. The handover was done in Bloemfontein during the youth month and also in Kroonstad in June 2019. Sport equipment delivered in the 2019/2020 financial year were to the total value of **R1.2 million** for **40** clubs and **12** Hubs.

Indigenous Games: The Indigenous Games programme is an important sport programme which serves to remind us of and preserve our indigenous culture. Participation starts at local municipality level right through national. Free State is always proud of its KhoKho team as they are the champions in this field at national level. The team participated in the national festival that took place in Limpopo. However, the team did not perform well as it came position 7 overall.

Rural Sport Development Games: The Rural Sport Development Games project is held in conjunction with the House of Traditional Leaders and the identified town for roll out in Phuthadithjaba/QwaQwa. Athletes were chosen from a set criterion by the national Department of Sport, Arts and Culture for participation in Athletics, Netball and Football. About **30 Clubs** participated in these games. There has been an incredible talent identified already that cascaded to the mainstream participation. The following federations benefited from this project: Athletics and Football.

Senior Citizens Games: The Senior Citizens Games, also known as the Golden Games, are a collaboration between DSACR, Departments of the Premier, Social Development and Health. The Golden Games programme is targeted at age 60 years and above and sole mandate is to encourage healthy living. The games were successfully hosted in 2019 in Bloemfontein and the team participated at the national festival that was held in Port Elizabeth in October 2019. A total contingent of 120 Senior Citizens participated and the budget was to a tune of R250 000.

OR Tambo Games: The O.R Tambo Games have gained momentum and all municipalities play their role in ensuring full participation by youth. During the last games in 2019 a total number of **680** athletes participated having been selected from all the municipalities. A budget of **R3.5 million** was spent in hosting these games. During the games a search for talent is performed by different federations to ensure that the best performing athletes are identified for participation at higher levels of sport. In 2019 a memorial lecture was also held in commemorating the liberation stalwart, comrade Oliver Reginald Tambo. The memorial lecture was delivered by the Member of Free State Legislature, Mr Mojalefa Buti.

Youth Camp: The Youth Camp programme focused on school learners enrolled for grade 9 -11 where aspects of Community Initiatives, Leadership, Outdoor Engagements and Social Cohesion were presented. Participating learners also wrote an Olympiad Test which searched for certain skills and served as a requirement for participation. **200 learners** participated and **50 stewards** and **20 officials** were involved for the duration of a week. As part of healthy life styles two programmes were included during the camp namely, Big Walk and Recreation Day. The programme was implemented to the tune of **R3 million**.

Expanded Public Works Programme (EPWP): The EPWP for Sport Assistants programme, while creating job opportunities for the unemployed youth in the sport arena, also provides the much-needed skills to these youths. Volunteers are given opportunities to work as Sports Assistants and get monthly stipend. 50 volunteers benefited from this project. The budget allocation was R1 million.

Some of the **key highlights** that we should celebrate with regard to the Free State Province's performance at the various National School Sport Championships include:

- Rugby boy's u/17 – Gold
- Gymnastics - 8 x Gold, 17 x Silver & 14 x Bronze (Total = 39)
- Swimming - Obtained 30 x Gold, 27 x Silver, 25 x Bronze (Total = 82)
- Basketball Girls obtained a Silver medal
- Goalball (Sport played by blind and partially blind learners obtained 1 x Silver & 1 x Bronze medals
- Football obtained 1 silver and 2 bronze medals
- Volleyball obtained 3 silver medals
- Tennis obtain 1 Bronze medal

The Learn-to-Swim Programme is starting to bear fruit. During the 2019 National Summer Schools Championships, a total of 13 swimmers of colour made it to the provincial team thus closing the gap to our target of 40% of the total team required.

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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviations
1.1 To provide support services through human resources management.	1 vacancy filled	20 vacancies to be filled	0 vacancies filled	-100 %	No appointments could be completed due to the outbreak of the COVID-19 virus. The recruitment process had already passed by the stage of advertisements, long-lists and short-lists. Thus, was only left to conduct interviews, which was halted as the virus broke out.
1.2 To provide support services through supply chain management services.	96% of supplier's valid invoices were paid within 30 days	100% of supplier's valid invoices paid within 30 days	100% of supplier's valid invoices were paid within 30 days	0%	n/a

Performance indicators:

PROGRAMME 1: ADMINISTRATION					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviations
1.1.1 Number of vacant posts filled within 6 months of the advertisement	1	20	0	-100%	No appointments could be completed due to the outbreak of the COVID-19 virus. The recruitment process had already passed by the stage of advertisements, long-lists and short-lists. Thus, was only left to conduct interviews, which was halted as the virus broke out.
1.1.2 Percentage of supplier's valid invoices paid within 30 days	96%	100%	100%	0%	n/a

Strategy to overcome areas of under performance

Due the budget cuts of the COVID-19, the Department is re-prioritising critical posts to be filled in the 2020/21 financial year.

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

Some assets that could not be found were written off after approval by HOD.

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	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	51 049	49 796	1 253	51 532	51 459	73
Corporate Services	53 697	52 970	727	47 434	47 187	247
TOTAL	104 746	102 766	1 980	98 966	98 646	320

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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.2 Promote cultural diversity and the advancement of artistic disciplines into viable industries.	2 community structures supported; 1 National Days Celebrated; and 80 schools were involved in arts and culture programmes.	Through support of 2 structures, hosting and celebrating 2 days of national significance, and promoting involvement of 80 schools in arts and culture programmes	2 community structures supported; 1 National Day Celebrated; and 80 schools were involved in arts and culture programmes.	-50%	The Human Rights Day Celebrations event was not presented due to the Covid-19 pandemic and the subsequent national lock-down.

PROGRAMME 2: CULTURAL AFFAIRS					
Strategic Objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
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.	14 Museums managed and 8 promotional interventions hosted.	Through management of 9 museums in the province, and host 8 promotional interventions on national symbols and orders.	9 Museums managed and 8 promotional interventions hosted.	0%	N/A
2.4 Promote multilingualism to redress past linguistic imbalances and develop the previously marginalized languages	1 coordinating structure supported; 8 terminology collaboration sessions held; 8 departments and public entities monitored for the implementation of the Act	Promote multilingualism by supporting 1 coordinating structure, having 12 terminology collaboration sessions, monitor 7 departments and public entities with implementation of the Act.	1 coordinating structure supported; 12 terminology collaboration sessions held; 7 departments and public entities monitored for the implementation of the Act	0%	N/A

Performance indicators

SUB-PROGRAMME: 2.2 ARTS AND CULTURE					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.2.1 Number of national and historical days celebrated	1	2	1	-50%	The Human Rights Day Celebrations event was not presented due to the Covid-19 pandemic and the subsequent national lock-down.
2.2.2 Number of EPWP job opportunities created	89	95	113	19%	The Department utilised the entire EPWP budget allocation for stipends, hence more people could be appointed. The Department further supported the EPWP programme by committing DSACR funding to enhance operational activities accordingly.
2.2.3 Number of community structures supported	2	2	2	0%	N/A

SUB-PROGRAMME: 2.2 ARTS AND CULTURE						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.2.4	Number of schools involved in arts and culture programmes	80	80	80	0%	N/A
2.2.5	Number of workshops presented	4	4	10	150%	There was a need for additional workshops which could be facilitated within the allocated budget.
2.2.6	Number of festivals hosted	1	1	1	0%	N/A
2.2.7	Number of cultural events hosted	2	1	1	0%	N/A
2.2.8	Number of festivals supported	4	6	6	0%	N/A
2.2.9	Number of arts and culture programmes presented	7	2	2	0%	N/A

SUB-PROGRAMME 2.3: MUSEUM SERVICES						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.3.1	Number of promotional interventions on promotions of National Symbols and orders	8	8	8	0%	N/A
2.3.2	Number of community outreach programmes in libraries, museums and archives conducted	36	36	36	0%	N/A

SUB-PROGRAMME 2.3: MUSEUM SERVICES						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.3.3	Number of brochures and publications distributed	19607	15000	34915	133%	There seems to be more awareness and interests from the general public and schools on National Symbols and orders hence more brochures were distributed in this Quarter. Therefore for 2020 /21 financial year the target will be increased from the current 15 000 to 20 000 brochures to be distributed annually.
2.3.4	Number of museums managed by the department	14	9	9	0%	N/A
2.3.5	Number of museums fitted with Audio Visual equipment	1	2	2	0%	N/A
2.3.6	Number of research projects completed	2	2	2	0%	N/A

SUB-PROGRAMME: 2.4 HERITAGE RESOURCE SERVICES						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.4.1	Number of community conversation/ dialogues conducted	5	5	3	-40%	The deviation was on Community conversations where two were planned for the fourth quarter with one school and one university of the Free State group; however due to schools closing early and they were busy with exams before they closed.

SUB-PROGRAMME: 2.4 HERITAGE RESOURCE SERVICES

Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.4.2	Number of provincial social cohesion summits hosted	1	1	1	0%	N/A
2.4.3	Number of national and historical days celebrated	0	1	1	0%	N/A
2.4.4	Number of permit applications processed	38	40	34	-15%	The PHRA council was appointed in February 2020 and in was only in March 2020 when the council was able to appoint the permit committee hence no permit applications were processed in the 4th Quarter
2.4.5	Number of awareness campaigns conducted	4	8	8	0%	N/A

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES

Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.5.1	Number of language coordinating structures supported	1	1	1	0%	N/A
2.5.2	Number of practitioners benefiting from capacity building opportunities	258	200	421	111%	With schools showing interest in the Literature Festival we allowed them to attend at their cost, thereby increasing numbers drastically.
2.5.3	Number of documents translated	371	350	467	33%	Annual target exceeded because translation depends largely on requests from FSPG departments. More requests were received and processed.

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
2.5.4	Number of interpreting sessions rendered	103	100	104	4%	Annual target exceeded because interpreting services depends largely on requests from FSPG departments. More requests were received and processed.
2.5.5	Number of terminology collaboration sessions held	8	12	12	0%	N/A
2.5.6	Number of documents made accessible to persons with disabilities	43	60	65	8%	Annual target exceeded because Braille transcription depends largely on requests from FSPG departments. More requests were received and processed.
2.5.7	Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	8	7	7	0%	N/A

Strategy to overcome areas of under performance

Mass gatherings have been cancelled for the rest of the 2020/21

The appointed permit committee to process all permit application forms as soon as lock down has been suspended

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	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 232	2 987	245	3 933	3 809	124
Arts and Culture	110 554	105 233	5 321	111 039	110 678	361
Museum Service	32 522	32 059	463	41 001	40 525	476

Sub- Programme Name	2019/2020			2018/2019		
	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
Heritage Service	3 573	3 327	246	3 515	3 516	(1)
Language and Translation Service	6 668	6 604	64	5 927	5 887	40
Total	156 549	150 210	6 339	165 415	164 415	1 000

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 district offices and affiliated libraries, namely collection management services, specialised information services, and development services;
- Provision, management and maintenance of library services through building and ICT infrastructure programmes; monitoring of services and capacity building programmes.

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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	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.	183	185	185	0%	N/A
3.3 Promote proper documentation, management and care of archival records in 34 government bodies.	34	34	34	0%	N/A

Performance indicators

SUB-PROGRAMME 3.1: MANAGEMENT					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
3.1.1 Number of libraries provided and managed	183	185	185	0%	N/A
3.1.2 Number of governmental bodies serviced	34	34	34	0%	N/A

SUB-PROGRAMME 3.2: LIBRARY SERVICES						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
3.2.1	Number of library materials procured	1273	2000	2283	14%	Through savings from other items, more funds were made available to reach the target which resulted in the procurement of more library materials.
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	0	0	0	0%	N/A
3.2.4	Number of library workers attending capacity building programmes	80	86	105	22%	Newly appointed staff members had to be considered for attendance of workshops.
3.2.5	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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
3.3.1	Number of community outreach programmes in libraries, museums and archives conducted	1	1	1	0%	N/A
3.3.2	Number of oral history projects undertaken	2	2	2	0%	N/A

SUB-PROGRAMME 3.3: ARCHIVE SERVICES						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
3.3.3	Number of governmental bodies inspected	11	10	12	20%	The Mangaung District Municipality had a challenge with their Housing and Settlement Unit. The inspection was extended to all the locales where housing records are preserved, namely, Wepener, Van Stadensrus, Heidedal and Hostel 1. Another report was the Xhariep District which encountered problems with disposal of records.
3.3.4	Number of records staff trained	65	50	95	90%	There was an additional request from the Xhariep municipality to cater for more officials than originally planned.
3.3.5	Number of records appraisals done and disposal authorities issued	8	5	5	0%	N/A
3.3.6	Number of records data coded	5973	6000	6000	0%	N/A
3.3.7	Number of record classification systems assessed	10	10	12	20%	Mangaung District Municipality and Xhariep District Municipality
3.3.8	Number of inventories compiled or updated	6	6	6	0%	

Strategy to overcome areas of under performance

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

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	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	4 953	4 770	183	4 964	4 882	82
Library services	227 984	210 029	17 955	216 049	198 208	17 841
Archive services	6 658	6 597	61	5 607	5 563	44
Total	239 595	221 396	18 199	226 620	208 653	17 967

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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.1. Mass Participation and Sport Development programme (combined targets of community sport and school sport)	68 711	60 000	60 167	0.28%	Due to partnerships with Municipalities, more participants attended. No financial implications for the Department.
4.2. Schools, hubs and clubs supported with equipment and/or attire (combined targets of community sport and school sport)	182	102	102	0%	N/A
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)	3 774	2 500	3 271	31%	More athletes were supported due to the higher number of requests that were received.

Performance indicators

SUB-PROGRAMME 4.2: SPORT						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation	
Non-Standardised performance indicators						
4.2.1	Number of talented athletes supported within a structured development programme by sport federations	241	140	203	45%	Higher number of athletes were nominated by Federations to be supported. No financial implications were incurred for the Department.
4.2.2	Number of sustainable formal talent identification programmes implemented	17	1	1	0%	N/A
4.2.3	Number of affiliated provincial sport federations supported	17	18	18	0%	N/A
4.2.4	Number of support programmes to improve the performance of athletes and coaches	4	1	1	0%	N/A

SUB-PROGRAMME 4.3: RECREATION						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation	
Non-Standardised performance indicators						
4.3.1	Number of community events held	New indicator	2	2	0%	N/A
4.3.2	Number of communities provided with equipment and attire	New indicator	20	20	0%	N/A

SUB-PROGRAMME 4.4: SCHOOL SPORT						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation	
Non-Standardised performance indicators						
4.4.1	Number of recent resources secured and distributed to the sport sector	1	1	1	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	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	69 547	8 469	61 078	124 579	7 312	117 267
Sport	65 592	64 384	1 208	124 814	124 311	503
Recreation	34 230	33 362	868	34 614	34 341	273
School Sport	33 433	32 399	1 034	33 978	33 895	83
Total	202 802	138 614	64 188	317 985	199 859	118 126

5. TRANSFER PAYMENTS

5.1 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 2019 to 31 March 2020:

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	1 500	1 250	N/A
FS Provincial Arts and Culture Council (PACC)	Non-profit organisation	Promotion of Arts and Culture	Yes	3 050	3 050	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	8 772	8 772	N/A
Sport and Recreation Councils	Non-profit organisation	Coordination of Sport & Recreation at Districts	Yes	1 516	1 516	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	140	Financial Report was not submitted
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
Library for the Blinds	Non-profit organisation	Creating opportunity for the blinds at the libraries	Yes	1 500	1 500	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
BaoBab	Non-Profit Organisation	Supporting of Local Artists	Yes	200	190	Financial Report was not submitted
Free State Symphony Orchestra	Non-Profit Organisation	Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	100		
FS Writers Forum	Non-Profit Organisation	Supporting of FS Writers	Yes	200	150	
Creative Industries Federation SA	Non-Profit Organisation	Controlling body of Creative Industries in SA	Yes	300	240	Financial Report was not submitted
TOTAL TRANSFERS (EXCLUDING TRANSFERS TO MUNICIPALITIES)				20 064	20 064	

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.

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	To create job opportunities in the Environmental and Culture Sector
Expected outputs of the grant	95 job opportunities created
Actual outputs achieved	95 job opportunities created
Amount per amended DORA	2 000
Amount transferred (R'000)	2 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	1 977
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly and quarterly reports

Conditional Grant 2: Community Library Conditional Grant

Department/ Municipality to whom the grant has been transferred	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the grant	To transform rural and urban library infrastructure, facilities and services, primarily targeting previously disadvantaged communities
Expected outputs of the grant	See table below
Actual outputs achieved	See table below
Amount per amended DORA (R'000)	180 856
Amount transferred (R'000)	180 856
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	171 233
Reasons for the funds unspent by the entity	Retention funds of an infrastructure project
Monitoring mechanism by the transferring department	Monitoring and evaluation staff appointed for each province. Monthly and quarterly reporting. Quarterly review meetings.
Measures taken to improve performance	Appointment of Infrastructure Manager. Outsourcing project management to a CPM
Monitoring mechanism by the receiving department	Monthly monitoring visits and review of progress with projects

Performance indicators – Conditional Grant

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
3.4.1	Number of new libraries built	0	2	0	-100%	Soutpan was planned for completion but due to slow progress by contractor on site, an extension of works was requested but approval was not finalised. Van Stadensrus – could not be completed due to slow progress by the contractor. The contract was terminated.
3.4.2 (a)	Number of new library materials procured: public libraries	71 009	22000	23750	8%	Prices of some books were lower than expected price per copy, resulting in procurement of more library materials.
3.4.2(b)	Number of new library materials procured: Dual purpose (school) libraries	43 172	20000	29754	49%	Prices of some books were lower than expected price per copy, resulting in procurement of more library materials.
3.4.3	Number of existing facilities upgraded for public library purposes	0	2	0	-100%	Funds for upgrading of facilities from conditional grant were rechannelled to other projects where there was a shortage of funds.
3.4.4	Number of municipalities refunded for the administration of public library services	2	2	2	0%	N/A
3.4.5	Number of libraries fully provincialized	12	121	115	-5%	The progress to take over Maluti A Phofung was slower due to the community uprisings and unrest which resulted in postponement of activities and meetings to discuss the provincialisation process.
3.4.6	Number of library buildings maintained	7	16	0	-100%	No maintenance programmes were implemented. Funds for maintenance were rechannelled to Compensation of Employees (CoE) to curb the shortage of funds for CoE.
3.4.7	Number of buildings where alarm systems are provided and maintained	139	141	141	0%	N/A
3.4.8	Number of libraries where electronic gates are provided and maintained	93	97	97	0%	N/A
3.4.9	Number of public libraries where ICT services are provided and maintained	155	155	155	0%	N/A
3.4.10	Number of libraries with where photocopying services are provided and maintained	139	142	133	-6%	Slow delivery of leased photocopiers by the service provider appointed in June 2019.

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
3.4.11	Number of staff attending capacity building programmes	233	231	233	1%	More than the planned number of officials attended the workshop.
3.4.12	Number of bursaries awarded and continued	13	25	15	-40%	15 active 11 bursary holders were suspended due to not meeting all requirements in the bursary agreement.
3.4.13	Number of additional posts created and maintained at public libraries	161	166	166	0%	N/A
3.4.14	Number of staff appointed and maintained to ensure proper implementation of grant projects	18	20	19	-5%	Posts were not filled during the 2019 financial year due to targeted post still undergoing evaluation processes
3.4.15	Number of projects to promote a culture of reading	2	1	1	0%	N/A
3.4.16	Number of toy library services established	8	8	8	0%	N/A
3.4.17	Number of educational toy library material procured	1112	3000	2910	-3%	Slow delivery by suppliers and some requested items only available overseas.
3.4.18	Number of dual-purpose (school) library services established and maintained at schools	14	15	15	0%	N/A
3.4.19	Number of posts created and maintained at dual purpose libraries	13	15	13	-13%	1 post - Tharollo - incumbent passed on and posts not filled; 1 post - Kopanelang Thuto - incumbent vacated post in February 2020.
3.4.20	Number of dual-purpose libraries where ICT services are provided and maintained	13	15	15	0%	N/A
3.4.21	Number of visually disabled services established and maintained	1	17	22	29%	Due to the high demand of the service, 5 more services were established in 5 libraries: Parys (Fezile Dabi District) Mamafubedu (Thabo Mofutsanyana District) Soutpan (Motheo District – after completion of library) Bartimea School for the Deaf and the Blind (Motheo District) Sechaba Mahobe (Motheo/Mangaung District).

Conditional Grant 4: Mass Sport & Recreation Participation Programme Grant

Department/ Municipality to whom the grant has been transferred	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the grant	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
Expected outputs of the grant	See table below
Actual outputs achieved	See table below
Amount per amended DORA (R'000)	100 839
Amount transferred (R'000)	100 839
Reasons if amount as per DORA not transferred	NA
Amount spent by the department/ municipality (R'000)	38 815
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Quarterly performance reports were submitted to Provincial Treasury and Sport and Recreation South Africa (National Department)

Performance indicators – Conditional Grant

SUB-PROGRAMME 4.5: COMMUNITY SPORT						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.5.1	Number of people actively participating in organised sport and active recreation events	68 711	60 000	60 167	0.28%	Due to partnerships with Municipalities, more participants attended. No financial implications for the Department.
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	70	40	40	0%	N/A
4.5.4	Number of youths participating at the National Youth Camp	259	200	200	0%	N/A
4.5.5	Number of active recreation events organised and implemented	13	10	10	0%	N/A
4.5.6	Number of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	104	70	75	7%	Due to partnerships with federations, more participants attended. No financial implications for the Department.

SUB-PROGRAMME 4.5: COMMUNITY SPORT						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.5.7	Number of Indigenous Games clubs participating in Indigenous Games Tournaments	20	40	40	0%	N/A
4.5.8	Number of local leagues supported	5	4	4	0%	N/A
4.5.9	Number of people trained to deliver the Club Development Programme	109	80	90	13%	Due to partnerships with federations, more participants attended. No financial implications for the Department.
4.5.10	Number of clubs participating in the Rural Sport Development Programme	30	30	30	0%	N/A

SUB-PROGRAMME 4.6: SCHOOL SPORT						
Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.6.1	Number of learners participating in school sport tournaments at a district level	7 753	7500	13 129	75%	There has been an increased participation at the district level, especially for athletics, hence the higher number of participants. Participation depends on the sporting codes involved for each quarter. For the winter and autumn codes are higher and for summer codes.
4.6.2	Number of schools provided with equipment and/ or attire	100	50	50	0%	N/A
4.6.3	Number of learners supported to participate in the National School Sport Championship	742	709	622	-12%	The National Schools Athletics competitions that was supposed to take place in March 2020 was cancelled due to the pandemic outbreak.
4.6.4	Number of learners participating in school sport tournaments at a provincial level	3 131	3000	3 571	19%	Increased participation of learners at the district level meant that the provincial championships will also have a higher number of participants.

SUB-PROGRAMME 4.6: SCHOOL SPORT

Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.6.5	Number of people trained to deliver school sport	308	300	342	14%	Volleyball South Africa paid for the facilitation of the course, the accommodation and catering. The department was responsible for organising the course attendees from our structures.
4.6.6	Number of school sport coordinators remunerated	4	5	5	0%	N/A
4.6.7	Number of school sport structures supported	16	16	16	0%	N/A

SUB-PROGRAMME 4.7: ACADEMIES

Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.7.1	Number of athletes supported by the sport academies	3 480	2500	3271	31%	More athletes were supported due to the higher number of requests that were received.
4.7.2	Number of sport academies supported	5	5	5	0%	N/A
4.7.3	Number of people trained to deliver the sport academy programme	254	250	75	-70%	The delay in the payment of the Academy's funds by the Department, resulted in scheduled training which could not take place during Q2 & Q3, some training where however done in Q4.
4.7.4	Number of sport focus schools supported	7	10	10	0%	N/A

SUB-PROGRAMME 4.8: TRANSVERSAL MATTERS

Performance Indicator		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.8.1	Number of sport and active recreation projects implemented by the provincial sports confederation	5	5	5	0%	N/A
4.8.2	Number of provincial programmes implemented	2	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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviation
4.9.1	Number of staff appointed and/or maintained on a long-term or permanent basis	0	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)	45 327
Amount transferred (R'000)	45 327
Reasons if amount as per DORA not transferred	NA
Amount spent by the department/ municipality (R'000)	42 174
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)	38 000
Period of the commitment	05 - 14 October 2019
Purpose of the funding	MACUFE
Expected outputs	MACUFE
Actual outputs achieved	<i>Successful MACUFE</i>
Amount received in current period (R'000)	38 000
Amount spent by the department (R'000)	37 919
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	2019/2020
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)	3 760
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)	5 000
Period of the commitment	2019/2020
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)	5 000
Amount spent by the department (R'000)	4 851
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)	3 000
Period of the commitment	2019/2020
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)	3 000
Amount spent by the department (R'000)	2 901
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)	4 000
Period of the commitment	2019/2020
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)	4 000
Amount spent by the department (R'000)	3 702
Reasons for the funds unspent	N/A
Monitoring mechanism	<i>Performance reports were submitted to Provincial Treasury</i>

Earmarked Fund	Sport Equipment and Attire
Full amount of the funding (R'000)	2 000
Period of the commitment	2019/2020
Purpose of the funding	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
Expected outputs	
Actual outputs achieved	
Amount received in current period (R'000)	2 000
Amount spent by the department (R'000)	2 053
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

Earmarked Fund	Community Sport Outreach Programmes
Full amount of the funding (R'000)	2 000
Period of the commitment	2019/2020
Purpose of the funding	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
Expected outputs	
Actual outputs achieved	
Amount received in current period (R'000)	2 000
Amount spent by the department (R'000)	1 692
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

8. DONOR FUNDS

None.

Foreign Donor Funding

None.

9. CAPITAL INVESTMENT

9.1 Capital investment, maintenance and asset management plan

Capital investment

Provide commentary on the following:

- Progress made on implementing the capital, investment and asset management plan.
 - Asset Management have been progressing well in the current financial year with the implementation of EXCO resolution 06 of 2010.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)
 - Fezile Dabi Stadium
- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,

- Smithfield Mofulatshepe Library	Jul- 20
- Luckhoff Library	Jul- 20
- Wepener Qibing Library	Nov-20
- Soutpan Library	Jul- 20
- Van Stadensrus Library	Mar- 21
- Charles Mopeli Stadium	Mar- 21
- Kroonstad Recording Studios	Mar- 21
- 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 Administrative and Library buildings throughout the province is handled through Infrastructure Unit
 - 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 currently all maintenance is done by CDP contractors arranged at Public Works
- Measures taken to ensure that the department's asset register remained up-to-date during the period under review.

- The current state of the department's capital assets, for example what percentage is in good, fair or bad condition
- 90% Good, 8% Fair and 2% Bad
- Major maintenance projects that have been undertaken during the period under review
- No major maintenance undertaken over and above day-to-day maintenance.
- Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track
- Maintenance backlog has been reduced through appointment of 2X Building Inspectors and use of CDP contractors already appointed by Public Works

Infrastructure Projects	2018/2019			2019/2020		
	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	147 426	17 696	129 730	80 693	7 354	73 339
Existing infrastructure assets	0	0	0	0	0	0
Upgrading and additions	85 576	85 275	301	34 206	32 905	1 301
Maintenance and repairs	13 496	12 415	1 081	5 421	5 571	(150)
Infrastructure transfer	0	0	0	0	0	0
Current	0	0	0	0	0	0
Capital						
Total	246 498	115 386	131 112	120 320	45 006	74 489



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 2019-20 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 Policy, Fraud Prevention Plan and Fraud and Corruption Response Plan that was implemented and monitored by the Risk Management Committee as part of their responsibilities, during the 2019/2020 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 as 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 or the 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.

How the Code of Conduct and ethical behavior is fostered and internalized within the Department:

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:

Under the Core Management criteria of 'People Management and Empowerment' in the Performance Agreements of Senior Managers, the latter are assessed among others in their application of labour and employment legislation/ regulations within their respective line functions. The Code of Conduct also forms an integral part of the Performance Development and Management System for all officials on salary levels 1 – 12.

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

7. PORTFOLIO COMMITTEES

Section 42 of the Constitution mandates the Provincial Legislature to exercise oversight over the Provincial Executive by putting in place mechanisms to ensure that all provincial organs of state in the province are accountable to it.

The Portfolio Committee on Agriculture & Rural Development, Economic Development, Small Businesses and Sport, Arts and Culture held meetings with DSACR for the 2018/19 financial year to consider, amongst other, the Quarterly Non-Financial Performance Reports.

The following matters were noted during the year under review by the Portfolio Committee:

- Department should submit a report on implementation of Language Services Act.
- Report on MACUFE and value for money therefrom.
- Report on Sport Science Institute.
- The Department must be pro-active in ensuring the smooth construction of the National Sport Institute so that it is not taken to another province.
- The Department should submit all these various reports by the 4th of September 2019.
- The Portfolio Committee requests NTC Report and the report of new libraries development

8. SCOPA RESOLUTIONS

N/A.

14/2017 RESOLUTIONS

RESOLUTION	ACTION TAKEN BY DEPARTMENT
FINANCIAL HEALTH/GOING CONCERN	
Implement measures to manage the outstanding accruals and payables not recognised.	Finalised and 100% completed.
IRREGULAR EXPENDITURE INVESTIGATIONS	
Ensure that investigations are done within the prescribed timeframes; and	The investigation for NTC was concluded by PWC, however, further investigation relating to possible losses must still be undertaken by the Department.
Provide the Portfolio Committee with the investigation report upon finalisation of the investigations.	The PWC Report was provided.
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	Bar-coding project has been finalised

RESOLUTION	ACTION TAKEN BY DEPARTMENT
Submit a conclusive report to address the uncorrected misstatements as raised on the 2016/17 Management Report and bar-coding of assets.	Misstatements were corrected and sorted with AGSA.
NATIONAL TRAINING CENTRE	
Indicate the determination of the % of the professional costs against the total project costs; and	The % of professional fees for 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. Professional fees report was submitted to Provincial Treasury and Portfolio committee
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.	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.
PERFORMANCE INFORMATION	
Implement measures to ensure proper record management controls over supporting documentation relating to reported indicators and targets.	<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>
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>Improvements in the systems</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>

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 - 2018/2019	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. Revenue is now correctly disclosed in the AFS.
Expenditure		
Insufficient supporting documentation provided for audit purposes	2016/17 - 2018/2019	These were for the NTC documents. The external services provider has since received the documents and the investigation was completed.
Supporting documentation for FSSC not submitted		Documents provided after the audit matter
Contractor price list not submitted for audit purposes		The service provider was requested to provide all third-party invoices.
WIP		
Occurrence and accuracy of capital expenditure for NTC not confirmed	2016/17 - 2018/2019	The external service provider completed the investigation.
Assets		
Major assets not physically verified	2016/17- 2018/2019	All assets findings were attended to.
Minor assets not physically verified		Evidence of assets not found during audit was presented to AGSA.
Assets could not be traced to the asset register		Restatements done where appropriate.
Movable tangible capital asset that does not belong to the department is included in the asset register		
Commitments		
Differences identified and information not submitted timely	2017/18 -2018/2019	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 will be resolved as the external service provider has completed the investigation.
Provisions		
Not all Provisions were included in the financial statements	2017/18 -2018/2019	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 -2018/2019	The occurrence and accuracy of capital issue will be resolved as the investigation is completed. 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	2016/17-2018/2019	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 -2018/2019	New framework is being implemented. Cases of disciplinary action referred to HR.
Expenditure		
Insufficient reasons for deviations	2017/18 -2018/2019	Deviations monitored and have reduced compared to the previous year.
Payments not made within 30 days	2017/18 -2018/2019	There was a significant improvement in 2019/20.
Procurement and Contract Management		
Competitive bidding not followed for awards of more than R500 000	2017/18 -2018/2019	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	2017/18 -2018/2019	CSD updated. Evidence now in each payment document.
Functionality evaluation criteria not applied in accordance with the Regulation	2017/18 -2018/2019	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	2017/18 -2018/2019	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	2017/18 -2018/2019	All bidders are now published timely.
Evaluation and adjudication criteria not consistently applied for Security tender	2017/18 -2018/2019	Irregular expenditure recognised and under investigation – by an external service provider.
Interest in suppliers doing business with state organs not declared	2017/18 -2018/2019	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 -2018/2019	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 which are aligned to Supply Chain Management prescripts to serve as input documents to assist with verification of compliance matters. Issues of non-compliance are listed in a deviations register and are being reported to the Accounting Officer on a quarterly basis for approval thereof 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 has 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)(ii) (a) of the PFMA Act also in accordance with the Internal Professional Practices Framework (IPPF). 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, raised findings and recommendations with regards to;

a. Performance Information Reviews

- Validation and verification of quarters one and two of performance information has not been done.
- Inconsistencies between reported outputs and supporting evidence.
- Limitation of scope: Performance information could not be verified as supporting documents were not furnished.
- Differences between reported outputs in the MIS and e-QPRS.

b. Annual and Interim Financial Statements

- Differences in the Petty Cash on hand amount in AFS and supporting document.
- Accrued revenue amount is not complete
- Follow-up on the Contingent Liability note in the supporting documents
- Supporting evidence in working paper file not found (Accruals and Payables)
- Working paper for performance awards and Capped Leave Commitments not attached.

c. Risk Management Review

- Definition of fraud / ethics risks is not indicated in policies.
- The statements regarding risk appetite and risk tolerance do not give a clear indication of how the stated 3% and 10% are calculated when determining the financial impact of risks and whether the calculation is based on the overall budget of the Department.
- Limited progress has been made over a period of years to mitigate a number of risks. Furthermore, the residual risks remained unchanged, or even went up, indicating that the relevant controls failed and/or the monitoring thereof did not take place.

d. Transfer Payments

- Transfer payments were made to organizations despite quarterly reports and audited financial statements for 2018-19 not being submitted.
- Institutions to which transfer payments are made do not have finance and procurement policies in place.

e. Asset Management Reviews

- The internal parts of the loudspeakers (crossover network, drivers) were stolen but no loss was reported to the Loss Control unit and Liability Committee for action.
- The Departmental Asset Register consists of assets with total amount of R 7 million that could not be accounted for.
- No regular spot checks or monitoring visits on assets are done and no procurement plans are developed.
- The Asset Register of the Department consists of assets that are broken, obsolete and redundant.
- Numerous assets are kept in one of the offices at Fezile Dabi District library office that cannot be accounted for.

- Large quantities of assets have been procured and kept in storages without being distributed/allocated to asset holders for use.
- Inconsistencies were identified during physical verification of Assets.
- Donation of assets are received without following the prescribed departmental processes.

f. HRM Organizational Development & HR Strategies

- Departmental HR related policy is not yet been reviewed.
- Organizational Structure is not aligned with the strategic objectives of the Department.
- Department has not yet set to conduct the Strategic Plan for 2020-2025 and APP 2020-2021.
- No consultation was made for the during the compilation of the Departmental Equity Plan that is valid from 1st March 2018 to 28th February 2021.
- Moratorium placed on filling of posts, had a negative impact of the services delivery and EE targets not being met.
- HRM has not conducted a skills audit over a period of time
- No criminal records and qualification verification were conducted for newly appointed employees.

g. Losses, Disposal & Transport Management

- Approved Departmental Loss Policy is contradictory
- Not only Movable Assets got lost but also Loss of State money
- No evidence that the quarterly disposal of assets was performed in accordance with the dates in the approved in the annual Disposal Program
- Assets approved for disposal were traced to the Department Asset Register as 30 June 2019
- Approved application forms for the disposal of assets could be traced to the Department Asset Register
- All the drivers whom traffic fines are not held accountable nor responsible for the payment of any traffic fines for the total amount of R 10 000.00
- Traffic fines are not paid neither was charges of misconducts are not instituted to responsible drivers

h. Payroll, Debt recovery & T&S Claims

- Payrolls are in most instances not returned within 10 days after the relevant pay days which resulted in a compliance rate of only 28% for the first quarter of the financial year.
- The average number of days that payrolls have been outstanding for the quarter April – June 2019 amounts to 25 days, which is more than double the allowed 10 days. The quarterly compliance ratings declined significantly over the past year.
- Original payrolls are kept until completely signed off before being returned to Head Office, which has a negative effect on compliance.
- Due to difficulties in recovering debts from ex-employees' pension monies, the Debt Unit only sends notification letters to the responsible debtors to try and recover the monies.

i. IT Acquisition & System Development

- The Department has not started preparing and documenting the plans for the Forth Industrial Revolution (4IR).
- The ICT directorate does not get involved in the Strategic Planning sessions of the Department.
- The In-house Developed Systems are not utilized after being developed.
- There is no IT Procurement Plan that has been developed and implemented to guide the Department for acquisitions of hardware and software.
- The ICT Resources Requests were approved between four to six months ago but the goods have not been delivered.
- The ICT Resources Requests were approved and processed for procurement without sufficient details or supporting documents being attached.
- The Software Asset Register does not contain all the relevant, sufficient and useful information as an asset register.
- There is no official who analyses, reviews and perform penetration tests before systems are implemented.

j. Arts Centres Follow-up

- Management did not in all instances implement the envisaged action plans completely and/or within the set timeframes refer to Annexure A of report.
- There is no community arts and culture centre for Xhariep district and there are not appointed cultural officials to service the district
- Thabo Mofutsanyane Arts and Culture Centre is the most understaffed when compared to other Arts and Culture Centres of the Department yet the biggest district in the Province.
- The Arts and Culture Centre's do not have the proper office furniture for the officials.

k. IT Security & Services Follow-up and

- Some public libraries have desktop computers that are not mounted to the desk and locked with a steel frame to maximize the security.
- Some public libraries have no burglar proofing at the windows and/or doors in order to secure the ICT assets of the Department.
- The Sophos anti-virus software for the staff/front desk desktop computers at some public libraries was found not to be up to date.
- 12 of 16 of desktop computers for community to use not working for a period of 3 months at Jacobsdal public library
- The usage of data bundles at some public libraries that are on a mobile data bundles network is not adequately monitored and controlled.
- public libraries do not have facilities for photocopying, printing and/or scanning for the community.
- The public computers at Manyatseng Public Library do not have access to the internet.
- Air conditioning systems at the newly opened library at Botshabelo, the Setjhaba Mahobe library are not working.
- The libraries of the Department use different templates as registers of Daily Computer Usage.

I. Governance & Ethics Management.

- The Governance structures (EXCO, MMC & FCC) did not meet in accordance to the approved terms of reference.
- The Governance Structures (EXCO, MMC & FCC) did not perform their roles and responsibilities as stated in the terms of reference.
- The minutes provided of meetings held by the Governance Structures cannot be validated as some critical elements are missing.
- The Department does not have a Business Continuity Management Strategy in place and the approved Disaster Management & Evacuation Plan is outdated.
- The current Ethics Committee is not functional or effective.
- Key documents have not been compiled by Ethics Committee and approved by the HOD. Awareness/ training sessions on matters concerning Ethics and Anti-corruption are not conducted by the Ethics Officer/ Committee.
- The outcomes of the 2019-20 RWOPS requests made by employees is not yet known.
- The Unit of Risk Management is not capacitated to carry out all its functions as stated in the DPSA generic functions for the Risk & Integrity Management Unit.
- There is no continuous training/ awareness sessions conducted on DPSA code of conduct and the code is also not displayed in departmental buildings.
- A number of policies in department have been approved by the HOD, but no evidence that they have been discussed at the Executive/Management meetings prior to distribution to officials.
- A number of policies have not been reviewed since approval.
- The Department does not have a Whistle-blower Policy in place.

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, read in conjunction with Treasury Regulation 3.1.

11.3 AUDIT COMMITTEE MEMBERS

The table below discloses relevant information on the Audit Committee members: The Committee comprised of 6 (six) independent (external) members listed hereunder. During the financial year, the Committee met 6 (six) times, and a meeting attendance is reflected below:

			Dates of Meetings					
Name	Qualifications	No. of Meetings attended	14 May 19 Orientation session	16 May 19	29 May 19	26 July 19	5 Nov 19	4 March 20
Adv J Lubbe	B Luris LLB	2 out of 6	+	+	+	+	✓	✓
Mr M Mohlakoana	CIA, B Tech (Internal Auditing) & National Diploma Internal Auditing	6 out of 6	✓	✓	✓	✓	✓	✓

Name	Qualifications	No. of Meetings attended	Dates of Meetings					
			14 May 19 Orientation session	16 May 19	29 May 19	26 July 19	5 Nov 19	4 March 20
Ms M Nkomo	M Comm Hon B Com B Com	2 out of 6	●	●	●	●	✓	✓
Mr S Ngwenya	MBA CA (SA) Post Graduate Diploma in Accounting BCom (Accounting)	2 out of 6	●	●	●	●	✓	✓
Mr VB Dlamini	CFE, National Diploma: Accounting	4 out of 6	✓	✓	✓	✓	□	□
Adv T Segoe-Backwards	B Iuris and LLB Diploma in Drafting and Interpretation of the Contract	3 out of 6	●	✓	✓	✓	●	●

Legend:

- ✓ : Member attended the meeting
- ✦ : Member tendered an apology
- : Member resigned from Committee
- : Member not part of the Committee

Note: Adv. Segoe-Backwards seconded to the committee in place of Adv. Lubbe as the latter served in the Commission of Inquiry (Public Investment Commission)

12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present our report for the financial year ended 31 March 2020.

12.1. THE AUDIT COMMITTEE RESPONSIBILITY

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

12.2. 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 there were areas where adequately designed controls were not implemented effectively. The Committee acknowledges the measures that have been put in place to ensure that the internal control environment is improved and that management has made a commitment to address internal control deficiencies reported by both the Internal Audit Unit and Office of the Auditor General.

Although the ongoing efforts to enhance internal controls are commended, the committee would also recommend the urgent implementation of the consequence management processes within the department to prevent further deterioration of the internal control environment.

The following areas of concern were brought to the attention of Management and the Executive Authority:

- Supply Chain Management should include the Departmental Procurement Plan, Operational Plan as well as the Compliance Report in their report to the audit committee.
- The challenges in relation to management meetings not taking place as scheduled.

12.3 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 financial year. The Committee would like to congratulate the Department on receiving an Unqualified Audit Opinion on the performance information.

The Committee is satisfied that the reports on performance information are a fair reflection of the operational status of the Department as set out in the APP.

12.4 THE EFFECTIVENESS OF INTERNAL AUDIT

The Department has established an Internal Audit Unit which is an independent function from management, as required in terms of section 76 (4) (e) of the PFMA. During the year, the Internal Audit Unit operated in terms of the approved Internal Audit charter, developed a risk based Internal Audit Annual Plan, and reported quarterly to the Committee against the plan.

The Internal Audit Activity reviewed, raised findings and recommendations with regard to Performance Information, Annual and Interim Financial Statements, Risk Management Review, Transfer Payments, Asset Management Reviews, HRM Organizational Development & HR Strategies, Losses, Disposal & Transport Management, Payroll, Debt recovery & T&S Claims, IT Acquisition & System Development, Arts Centres Follow-up, IT Security & Services Follow-up and Governance & Ethics Management.

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.

The IAA operated effectively and addressed some of the pertinent risk areas in its audits.

12.5 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 to enable assessment of actual expenditure against actual performance.

12.6 AUDITOR-GENERAL SOUTH AFRICA

The Shared Audit Committee has reviewed progress on the Auditor-General South Africa's management report and management responses thereto, for the 2018/2019 financial year end. The Committee also reviewed the effect that the audit outcome of the 2018/19 financial year may have on the current audit, and also noted with concern the slow progress that has been made by Management to address issues arising from the 2018/19 audit.

The Committee has reviewed and concurs with the AGSA's report on the annual financial statements and based on the report by AGSA.

- Significant internal control deficiencies which were identified by the AGSA under asset management should be given urgent attention.

12.7 REVIEW AND EVALUATION OF INTERIM AND ANNUAL FINANCIAL STATEMENTS

The Shared Audit Committee noted the reports of the quarterly reviews performed by the Provincial Treasury on the Interim Financial Statements. The Committee expressed a concern regarding the interim financial statements which were submitted to Provincial Treasury without review from the Internal Audit.

The Audit Committee has reviewed the following:

1. Audited Annual Financial Statements for the year ended 31 March 2020 to be included in the Annual Report.
2. Information of the audited pre-determined objectives to be included in the 2019/20 annual report.

12.8 RISK MANAGEMENT

The Department has a separate Risk Management Committee chaired by an external independent Chairperson. The Risk Management Committee (RMC) provided oversight on the development and implementation of the risk management policies, the risk assessment process, and the development of the strategic risk register. Management is ultimately responsible for maintaining an effective risk management process.

The Committee has reviewed the adequacy of the Department's risk management processes, which are guided by a Risk Management Framework. The Committee has considered the reports of the Provincial Treasury, the Chairperson of the RMC, and Internal Audit Directorate, and noted progress made by management to implement the recommendations therefrom.

CONCLUSION

The Committee is confident that through the guidance it provides, and the cooperation by management, internal controls and good governance practices would be enhanced.

The Committee would like to thank the Executive Authority, the HOD and management for their support throughout the year. Special appreciation also goes to the AGSA, Provincial Treasury and the Internal Audit team for their support and professionalism in the performance of their mandates.



MR. M MOHLAKOANA

CHAIRPERSON OF THE AUDIT COMMITTEE

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

DATE: 30 OCTOBER 2020



PART D:
**HUMAN RESOURCE
MANAGEMENT**

1. INTRODUCTION

Human Resource Management in the Department 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

To ensure that the Department will be able to implement its mandate the following objective has been set:

- Promote sound management in Department by developing management power and functions.
- Ensuring better reflection of employment equity targets, ensuring an equitable department, reflecting the race, gender and disability status of the province
- Ensure HR implementation reporting, giving effect to the implementation of the approved HR Plan, this in turn lends focus to the recruitment and HR development process
- Completing a HR assessment report and action plan, that is well consulted. The involvement of the committee, whom consist of representative managers of all line functions, was to, one, obtain perceptions of customers in terms of HR services and two, to improve the relationship between HR and its customers.
- Ensure that the Department organisation and staff establishment is aligned with the prescript so that future restructuring and consultations with DPSA can be done effectively
- Providing an effective job evaluation service to the Department to ensure effective recruitment processes
- Provide technical assistance for the development of job descriptions, in order to improve the accuracy of job descriptions and enhance recruitment processes
- Organizing flexible work and employment practices.
- Developing a representative and committed workforce.
- Development through performance management, intergraded training and education and career paths.
- 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.

Workforce planning is done aligned with the exiting approved HR and Employment Equity plans.

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.

In the midst of this, the Department ensures that it is able to 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 employees' 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, technological advancements, increased competition and globalisation have created a new workplace reality that is substantially different to that of the past. Helping employees maintain their health and well-being is both a moral and a hard business issue.

Achievements & Challenges

Human Resources Strategies

The following committees were established and appointed in order to enhance the consultation of human resources strategic issues. The intention of this was not only compliance, but also to improve the strategic partnership between line functions and human resources

- Employment Equity Committee
- HR Planning Committee
- HR Self-Assessment Committee

Employment Equity:

The Employment Equity (EE) Report was developed in line with the existing employment equity of the Department and submitted on time.

This both ensured compliance to the legislative requirements, but also reflects the Department's commitment to employment equity.

Employment Equity targets were developed for the vacancies at each salary level in order to focus the recruitment processes at reaching specific EE targets.

HR Planning:

The HR Implementation Report was developed in line with the existing HR Plan of the Department and submitted in time.

HR Self-Assessment:

The HR Assessment Committee consulted extensively on the self-assessment documents, and duly assessed the HR units. Based on the assessment results the HR units developed an action plan for improvement in areas that during the assessment process reflected room for improvement. Both documents were submitted on time. The involvement of the Committee, whom consists of representative managers of all line functions, was to: 1. obtain perceptions of customers in terms of HR services and 2. to improve the relationship between HR and its customers.

Organisational Design and Job Evaluation

Organisational Design

The Directive on Organisational Changes as amended in 2016, par 8.17 makes it clear that Departments shall use the standardized designation format for post/rank job titles. The use of standardized designations/job titles is to support a uniform job grading system and to assist comparison of similar posts. It is also advisable to apply standardized designation formats for units. As this is not always the case on the approved organization and staff establishment an exercise was embarked upon to; one standardizes the use of designations, and two to ensure uniformity and accuracy of job titles across the Department. Job titles were also compared with job contents within respective job descriptions.

The MPSA in the Directive on Organisational Changes, 2016, Table 2. par 9.6.8 requires from the departments to illustrate reasonable functional decomposition. Which in essence means the purposes of each of the sub ordinate units become the functions of the control unit. This is a standard that Organisational Design units are required to meet when submitting structures to the DPSA, for consultation and ratification. As this standard is not met in the current approved structure, an exercise was embarked upon to correctly decompose functions on the approved functional structure. It was felt that a more accurate baseline document would enhance any future restructuring and consultation processes.

Job Evaluation

The Department consists of 1023 job titles covering 1436 posts. Currently 891 job titles have been job evaluated, reflecting 89%. The impact of this is that recruitment processes are not held up. Public Service Regulation 40(c) requires that all posts must have been evaluated in the past 60 months prior to advertisement/filling.

In Public Service Regulation 39(2) requires that all job descriptions must be reviewed every 60 months. In order to ensure the availability of job descriptions, when recruitment is done or when managers need to review job descriptions, generic job descriptions were developed for 975 job titles, reflecting 96% of all job titles in the Department.

A major challenge in all the processes above is:

- the lack of strategic partnership between line functionaries and HR units
- budget constraints, when identifying filling and creation of posts.

Future HR planning & goals

The Departments' HR and Employment Equity plans will lapse in 2020 and 2021 respectively. The development of both these documents will thus only be entertained in this and the next financial years, and is thus not applicable in the current reporting year.

The new Strategic Plan for the Department is also due to be completed in 2020, after which a complete restructuring of the Department, aligned with the Strategic Plan and affordability shall be done. This shall then also be reflected in the HR and employment equity plans. The goal will be to determine an organisation that is both effective and affordable.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 and 31 March 2020

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	102 766	83 688	801	0	81.4	492
Cultural Affairs	150 210	68 760	498	0	45.8	384
Library and Archives	221 396	154 656	289	0	69.9	281
Sport and Recreation	138 614	49 917	378	0	36.0	396
TOTAL	612 986	357 021	1 966	0	58.2	348

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

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)	31 286	8.7	190	164 663
Skilled (Levels 3-5)	89 004	24.8	355	250 715
Highly skilled production (Levels 6-8)	135 024	37.7	343	393 656
Highly skilled supervision (Levels 9-12)	67 050	18.7	92	728 804
Senior management (Levels >= 13)	26 859	7.5	19	1 413 632
Contract (Levels 1-2)	2 063	0.6	0	0
Contract (Levels 3-5)	123	0	1	123 000
Contract (Levels 6-8)	1 428	0.4	4	357 000
Contract (Levels 9-12)	2 101	0.6	2	1 050 500
Contract Other	2 038	0.6	14	145 571
Abnormal Appointment	45	0	6	7 500
TOTAL	357 021	99.7	1 026	347 974

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020

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	58 312	68.6	42	0	2 171	2.6	4 004	4.7
Cultural Affairs	47 788	69.3	987	1.4	2 707	3.9	5 093	7.4
Library and Archives	111 771	72.4	9	0	7 322	4.7	11 280	7.3
Sport and Recreation	36 081	72.5	0	0	1 408	2.8	2 785	5.6
TOTAL	253 952	70.9	1 038	0.3	13 608	3.8	23 162	6.5

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020

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)	21 307	68.9	0	0	2 329	7.5	3 368	10.9
Skilled (Levels 3-5)	54 960	61.5	239	0.3	5 158	5.8	8 959	10
Highly skilled production (Levels 6-8)	101 943	75.5	692	0.5	4 953	3.7	8 633	6.4
Highly skilled supervision (Levels 9-12)	46 430	69.2	107	0.2	994	1.5	2 001	3
Senior management (Levels >= 13)	21 838	78.1	0	0	174	0.6	197	0.7
Contract (Levels 1-2)	2 013	97.1	0	0	0	0	0	0
Contract (Levels 3-5)	107	87	0	0	0	0	0	0
Contract (Levels 6-8)	1 384	96.2	0	0	0	0	4	0.3
Contract (Levels 9-12)	1 836	83.8	0	0	0	0	0	0
Contract Other	2 089	99.3	0	0	0	0	0	0
Abnormal Appoint	45	100	0	0	0	0	0	0
TOTAL	253 952	70.9	1 038	0.3	13 608	3.8	23 162	6.5

Employment and Vacancies**Table 3.2.1 Employment and vacancies by programme as on 31 March 2020**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	203	170	16.3	8
Cultural affairs	223	179	19.7	4
Library and Archive Services	609	555	8.9	0
Sport and Recreation	130	116	10.8	5
TOTAL	1 165	1 020	12.4	17

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

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)	201	190	5.5	0
Skilled (Levels 3-5)	404	355	12.1	0
Highly Skilled Production (Levels 6-8)	399	343	14.1	0
Highly Skilled Supervision (Levels 9-12)	116	92	20.7	0
Senior Management (Levels 13-16)	24	19	20.8	1
Other	14	14	0	14
Contract (Levels 3-5)	1	1	0	1
Contract (Levels 6-8)	4	4	0	1
Contract (Levels 9-12)	2	2	0	0
TOTAL	1 165	1 020	12.4	17

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	52	40	23.1	0
Archivists curators and related professionals, Permanent	28	24	14.3	0
Auxiliary and related workers, Permanent	6	6	0	0
Building and other property caretakers, Permanent	146	140	4.1	0
Cleaners in offices workshops hospitals etc., Permanent	53	50	5.7	0
Client inform clerks Permanent	17	14	17.6	0
Communication and information related, Permanent	10	7	30.0	0
Computer programmers., Permanent	3	3	0	0
Conservation Labourers	1	1	0	0
Dieticians and nutritionists, Permanent	11	7	36.4	0
Financial and related professionals, Permanent	17	15	11.8	0
Financial clerks and credit controllers, Permanent	9	6	33.3	0
Food services aids and waiters, Permanent	1	1	0	0
Head of department/chief executive officer, Permanent	1	1	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Health sciences related, Permanent	4	3	25.0	0
Historians and political scientists, Permanent	17	15	11.8	0
Human resources and organisational develop and relate prof, Permanent	7	1	85.7	0
Human resources clerks, Permanent	10	10	0	0
Human resources related, Permanent	1	1	0	0
Information technology related, Permanent	2	2	0	0
Inspectors of apprentices works and vehicles, Permanent	22	20	9.1	0
Language practitioners interpreters & other communication, Permanent	194	171	11.9	0
Librarians and related professionals, Permanent	207	191	7.7	0
Library mail and related clerks, Permanent	4	3	25	0
Light vehicle drivers, Permanent	5	4	20	0
Logistical support personnel, Permanent	9	9	0	0
Material-recording and transport clerks, Permanent	13	11	15.4	0
Medical technicians/technologists, Permanent	2	2	0	0
Messengers porters and deliverers, Permanent	94	76	19.1	14
Other administrative and related clerks and organisers, Permanent	1	1	0	0
Other administrative and related clerks and organisers, Temporary	142	119	16.2	2
Other administrative policy and related officers, Permanent	12	11	8.3	0
Other information technology personnel., Permanent	1	1	0	0
Other occupations, Permanent	2	2	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	2	0	0
Security officers, Permanent	34	32	5.9	0
Senior managers, Permanent	22	17	22.7	1
TOTAL	1 165	1 020	12.4	17

Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2020

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	4	3	75	1	25
Salary Level 13	17	13	76.5	4	23.5
TOTAL	22	17	77.3	5	22.7

Table 3.3.2 SMS post information as on 30 September 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	4	3	75	1	25
Salary Level 13	17	14	82.4	3	17.6
TOTAL	22	18	81.8	4	18.2

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020

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	4	3	75	1	25
Salary Level 13	17	13	76	4	23
TOTAL	22	17	77	5	22

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Post were advertised but had to be re-advertised as moratoriums were placed on the filling of vacancies

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
n/a

Reasons for vacancies not filled within six months
n/a

Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2019 and 31 March 2020

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)	201	2	1.0	0	0	0	0
Skilled (Levels 3-5)	404	60	14.9	2	3.3	0	0
Highly Skilled Production (Levels 6-8)	399	5	1.3	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	116	13	11.2	0	0	0	0
Senior Management Service Band A	17	0	0	0	0	0	0

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
Senior Management Service Band B	5	1	20	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Other	14	0	0	0	0	0	0
Contract (Levels 3-5)	1	0	0	0	0	0	0
Contract (Levels 6-8)	4	0	0	0	0	0	0
Contract (Levels 9-12)	2	0	0	0	0	0	0
TOTAL	1 165	81	6.9	2	2.5	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 and 31 March 2020

Gender	African	Asian	Coloured	White	Total
Female	16	0	0	0	16
Male	18	0	0	0	18
TOTAL	34	0	0	0	34

Employees with a disability	0
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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 2019 and 31 March 2020

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 2019 and 31 March 2020

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Number of employees at beginning of period 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower Skilled (Levels 1-2) Permanent	188	1	1	0.5
Skilled (Levels 3-5) Permanent	370	2	14	3.8
Highly Skilled Production (Levels 6-8) Permanent	351	7	13	3.7
Highly Skilled Supervision (Levels 9-12) Permanent	99	0	8	8.1
Senior Management Service Band A Permanent	15	0	1	6.7
Senior Management Service Band B Permanent	4	0	0	0
Senior Management Service Band D Permanent	2	1	1	50
Contract (Levels 1-2) Permanent	17	17	34	200
Contract (Levels 3-5) Permanent	1	1	1	100
Contract (Levels 6-8) Permanent	2	4	2	100
Contract (Levels 9-12) Permanent	4	1	3	75
TOTAL	1 053	34	78	7.4

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 and 31 March 2020

Critical occupation	Number of employees at beginning of period 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Administrative related, Permanent	45	1	6	13.3
Archivists curators and related professionals, Permanent	26	0	2	7.7
Auxiliary and related workers, Permanent	5	1	0	0
Building and other property caretakers, Permanent	140	0	1	0.7
Cleaners in offices workshops hospitals etc., Permanent	50	0	1	2
Client inform clerks (switchboard reception inform clerks), Permanent	14	0	0	0

Critical occupation	Number of employees at beginning of period 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Communication and information related, Permanent	8	0	1	12.5
Computer programmers., Permanent	3	0	0	0
Dieticians and nutritionists, Permanent	1	0	0	0
Financial and related professionals, Permanent	8	0	1	12.50
Financial clerks and credit controllers, Permanent	15	0	0	0
Food services aids and waiters, Permanent	7	0	1	14.3
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	1	25
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, Permant	20	0	0	0
Librarians and related professionals, Permanent	188	4	12	6.4
Library mail and related clerks, Permanent	187	3	3	1.6
Light vehicle drivers, Permanent	3	1	1	33.3
Logistical support personnel, Permanent	4	0	0	0
Material-recording and transport clerks, Permanent	9	0	0	0

Critical occupation	Number of employees at beginning of period 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Medical technicians/technologists, Permanent	13	0	2	15.4
Messengers porters and deliverers, Permanent	2	0	0	0
Other administrative and related clerks and organisers, Permanent	82	149	156	190.2
Other administrative and related clerks and organisers, Temporary	1	0	0	0
Other administrative policy and related officers, Permanent	121	2	4	3.3
Other information technology personnel., Permanent	11	0	0	0
Other occupations, Permanent	1	1	1	100
Quantity surveyors and related prof not class elsewhere, Permanent	2	0	0	0
Risk management and security services, Permanent	1	0	0	0
Secretaries and other keyboard operating clerks, Permanent	1	1	1	100
Security officers, Permanent	34	0	1	2.9
Senior managers, Permanent	19	0	1	5.3
TOTAL	1 053	166	196	18.6

Table 3.5.3 Reasons why staff left the department for the period 1 April 2019 and 31 March 2020

Termination Type	Number	% of Total Resignations
Death	9	4.6
Resignation	18	9.2
Expiry of contract	156	79.6
Discharged due to ill-health	1	0.5
Dismissal – misconduct	5	2.6
Retirement	7	3.6
TOTAL	196	100
Total number of employees who left as a % of total employment	18.6	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2019	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	26	0	0	12	46.2
Auxiliary and related workers, Permanent	5	0	0	2	40
Building and other property caretakers, Permanent	140	0	0	60	42.9
Cleaners in offices workshops hospitals etc., Permanent	50	0	0	38	76
Client inform clerks (switchboard reception clerks), Permanent	14	0	0	13	92.9
Communication and information related, Permanent	8	0	0	6	75
Computer programmers., Permanent	3	0	0	3	100
Dieticians and nutritionists, Permanent	1	0	0	1	100
Financial and related professionals, Permanent	8	0	0	3	37.5
Financial clerks and credit controllers, Permanent	15	0	0	13	86.7
Food services aids and waiters, Permanent	7	0	0	2	28.6
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	2	50
Human resources & organisational development and related professions, Permanent	15	0	0	15	100

Occupation	Employees 1 April 2019	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
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	20	0	0	15	75
Librarians and related professionals, Permanent	188	2	1.1	78	41.5
Library mail and related clerks, Permanent	187	0	0	12	6.4
Light vehicle drivers, Permanent	3	0	0	1	33.3
Logistical support personnel, Permanent	4	0	0	0	0
Material-recording and transport clerks, Permanent	9	0	0	6	66.7
Medical technicians/technologists, Permanent	13	0	0	12	92.3
Messengers porters and deliverers, Permanent	2	0	0	2	100
Other administrative and related clerks and organisers, Permanent	82	0	0	42	50.6
Other administrative and related clerks and organisers, Temporary	1	0	0	0	0
Other administrative policy and related officers	121	0	0	91	75.2
Other information technology personnel., Permanent	11	0	0	8	72.7
Other occupations, Permanent	1	0	0	0	0

Occupation	Employees 1 April 2019	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
Quantity surveyors and related prof not class elsewhere, Permanent	2	0	0	0	0
Risk management and security services, Permanent	1	0	0	1	100
Secretaries & other keyboard operating clerks, Permanent	1	0	0	0	0
Security officers, Permanent	34	0	0	31	91.2
Senior managers, Permanent	19	0	0	13	68.4
TOTAL	1 053	2	0.2	516	49

Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020

Salary Band	Employees 1 April 2019	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)	188	0	0	92	48.9
Skilled (Levels 3-5)	370	0	0	144	38.9
Highly skilled production (Levels 6-8)	351	2	0.6	205	58.4
Highly skilled supervision (Levels 9-12)	99	0	0	62	62.6
Senior Management (Level 13-16)	21	0	0	13	61.9
Contract (level 1-2)	17	0	0	0	0
Contract (level 3-5)	1	0	0	0	0
Contract (level 6-8)	2	0	0	0	0
Contract (level 9-12)	4	0	0	0	0
TOTAL	1 053	2	0.2	516	49

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 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	0	0	2	7	0	0	1	19
Professionals	79	6	0	6	147	4	0	33	275
Technicians and associate professionals	90	2	0	6	65	4	0	14	181
Clerks	112	3	0	3	177	7	0	7	309
Service and sales workers	15	0	0	1	16	0	0	1	33
Craft and related trades workers	2	0	0	0	0	0	0	0	2
Plant and machine operators and assemblers	3	0	0	0	0	0	0	0	3
Labourers and related workers	65	2	0	0	127	4	0	0	198
TOTAL	375	13	0	18	539	19	0	56	1 020
Employees with disabilities	7	0	0	1	5	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 2020

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	8	0	0	2	6	0	0	1	17
Professionally qualified and experienced specialists and mid-management, Permanent	38	2	0	10	23	0	0	19	92
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	127	6	0	4	168	7	0	30	342
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	0	0	1	1
Unskilled and defined decision making, Permanent	132	4	0	2	204	8	0	5	355

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Not Available, Permanent	60	1	0	0	125	4	0	0	190
Contract (Professionally Qualified), Permanent	5	0	0	0	9	0	0	0	14
Contract (Skilled Technical), Permanent	2	0	0	0	0	0	0	0	2
Contract (Semi-Skilled), Permanent	2	0	0	0	2	0	0	0	4
Contract (Unskilled), Permanent	0	0	0	0	1	0	0	0	1
TOTAL	375	13	0	18	539	19	0	56	1 020

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	5	0	0	0	7
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	2	0	0	0	2
Unskilled and defined decision making, Permanent	1	0	0	0	0	0	0	0	1
Not Available, Permanent	79	0	0	0	53	0	0	0	132
Contract (Professionally qualified), Permanent	1	0	0	0	0	0	0	0	1
Contract (Skilled technical)	2	0	0	0	2	0	0	0	4
Contract (Semi-skilled)	0	0	0	0	1	0	0	0	1
Contract (Unskilled)	8	0	0	0	9	0	0	0	17
TOTAL	93	0	0	0	73	0	0	0	166

Table 3.6.4 A Promotions for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	6	0	0	1	5	0	0	1	13
Professionally qualified and experienced specialists and mid-management, Permanent	26	2	0	3	16	0	0	15	62
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	82	5	0	1	99	6	0	14	207
Semi-skilled and discretionary decision making, Permanent	56	1	0	0	83	3	0	1	144
Unskilled and defined decision making, Permanent	20	0	0	0	71	1	0	0	92
TOTAL	190	8	0	5	274	10	0	31	518

Table 3.6.4 B Promotions for the period 1 April 2019 to 31 March 2020 (Employees with disabilities)

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	3	0	0	0	4	0	0	2	9

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	3	1	0	2	1	0	0	1	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	0	0	0	2	0	0	3	13
Semi-skilled and discretionary decision making, Permanent	8	1	0	0	4	0	0	1	14

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	3	0	0	0	9	0	0	0	12
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	14	0	0	0	16	0	0	0	30
TOTAL	88	2	0	2	116	9	0	9	226
Employees with disabilities	2	0	0	0	1	0	0	0	3

Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2019

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	0	0
Salary Level 16	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	5	4	0	0
Salary Level 13	17	13	0	0
TOTAL	23	18	0	0

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2019

Reasons
Due to 2019 being an election year the SMS performance agreements were concluded on 31 August 2019. This is in line with legislation

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2019

Reasons
n/a

Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

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	59	368	16.3	1 249.73	20 157
Female	72	534	13	958.49	13 312
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					
Male	3	13	23.1	108.05	36 016
Female	0	19	0	0	0
White					
Male	5	17	29.4	129.61	25 922
Female	18	53	34	422.59	23 477
Employees with a disability	3	16	18.8	34.9	11 633
TOTAL	160	1020	15.7	2 795.32	17 471

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

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)	19	190	10	97	5 156	0.03
Skilled (level 3-5)	27	355	7.6	219	8 123	0.06
Highly skilled production (level 6-8)	70	343	20.4	945	13 508	0.26
Highly skilled supervision (level 9-12)	35	92	38.6	1 034	29 143	0.29
Other	0	14	0	0	0	0
Contract (level 3-5)	0	1	0	0	0	0
Contract (level 6-8)	0	4	0	0	0	0
Contract (level 9-12)	0	2	0	0	0	0
TOTAL	151	1001	15.1	2 297	15 165	0.64

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R)
Administrative related	30	40	32.5	373.83	28 756
Archivists curators and related professionals	6	24	25	95.59	15 932
Auxiliary and related workers	0	6	0	0	0
Building and other property caretakers	9	140	6.4	53.41	5 934
Cleaners in offices workshops hospitals etc.	10	50	20	52.77	5 277
Client inform clerks(switchb receipt inform clerks)	1	14	7.1	4.9	4 900
Communication and information related	2	7	28.6	33.29	16 646
Computer programmers.	2	3	66.7	33.13	16 564
Dieticians and nutritionists	1	1	100	39.26	39 259
Financial and related professionals	3	7	42.9	97.41	32 470
Financial clerks and credit controllers	5	15	33.3	69.29	13 859
Food services aids and waiters	4	6	66.7	32.51	8 128
Head of department/chief executive officer	0	1	0	0	0
Health sciences related	0	1	0	0	0
Historians and political scientists	2	3	66.7	37.35	18 676
Human resources and organisational development and relate prof	7	15	46.7	88.74	12 678
Human resources clerks	0	1	0	0	0
Human resources related	7	10	70	269.57	35 942

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R)
Information technology related	1	1	100	48.65	48 652
Language practitioners interpreters and other communication	6	20	30	86.16	14 361
Librarians and related professionals	8	171	4.7	120.67	15 084
Library mail and related clerks	3	191	1.6	31.72	10 574
Light vehicle drivers	0	3	0	0	0
Logistical support personnel	1	4	25	11.33	11 331
Material-recording and transport clerks	2	9	22.2	9.95	4 974
Medical technicians/ technologists	3	11	27.3	59.31	19 770
Messengers porters and deliverers	1	2	50	10.74	10 738
Other administrative and related clerks and organisers	18	77	23.4	161.38	8 966
Other administrative policy and related officers	28	119	23.5	377.09	13 468
Other information technology personnel.	3	11	27.3	54.54	18 181
Other occupations	0	1	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	2	0	0	0
Security officers	5	32	15.6	44.82	8 963
Senior managers	8	17	47.1	497.89	58 575
TOTAL	160	1020	15.7	2 795	17 471

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020

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	7	13	53.8	438.42	58 456.20	2.5
Band B	1	4	25	59.47	59 466	1
Band D	0	2	0	0	0	0
TOTAL	8	19	42.1	497.89	58 575.10	1.8

Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2019 and 31 March 2020

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled supervision (Lev. 9-12)	1	100	0	0	-1	100
TOTAL	1	100	0	0	-1	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	1	100	0	0	-1	100
TOTAL	1	100	0	0	-1	100

Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2019 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)	27	51.9	10	1.3	3	14
Contract (Levels 3-5)	2	0	1	0.10	2	2
Highly skilled production (Levels 6-8)	2 229	81.4	256	34.4	9	3 197
Highly skilled supervision (Levels 9-12)	656	83.1	75	10.1	9	1 575
Lower skilled (Levels 1-2)	1 086	88.7	126	16.9	9	612
Senior management (Levels 13-16)	128	99.2	12	1.6	11	587
Skilled (Levels 3-5)	2 443	85.8	264	35.5	9	2 052
TOTAL	6 571	84.6	744	72	9	8 040

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2020

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)
Highly skilled supervision (Levels 9-12)	28	100	1	0.09	28	62
Skilled (Levels 3-5)	41	100	3	0.02	14	32
TOTAL	69	100	4	0.4	17	94

Table 3.10.3 Annual Leave for the period 1 January 2019 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average days per employee
Contract (Levels 1-2)	128	17	8
Contract (Levels 3-5)	17	1	17
Contract (Levels 6-8)	5	1	5
Contract (Levels 9-12)	10	1	10
Contract Other	16	2	8
Highly skilled production (Levels 6-8)	7 414	345	21
Highly skilled supervision (Levels 9-12)	2 405	100	24
Lower skilled (Levels 1-2)	3 419	179	19
Senior management (Levels 13-16)	467	20	23
Skilled (Levels 3-5)	7 380	375	20
TOTAL	21 261	1 041	20

Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2019

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 2020
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)	1	1	1	28
Highly skilled supervision (Levels 9-12)	3	2	2	35
Lower skilled (Levels 1-2)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	15
Skilled (Levels 3-5)	0	0	0	23
TOTAL	4	3	1	28

Table 3.10.5 Leave pay-outs for the period 1 April 2019 and 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - discounting with resignation (work days)	419	33	12 697
Annual - discounting: unused vacation credits (work days)	45	2	22 500
Annual - gratuity: death/retirement/medical retirement(work days)	406	14	29 000
Capped - gratuity: death/retirement/medical retirement(work days)	116	5	23 200
TOTAL	986	54	18 259

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	

Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020

Subject matter	Date
Agreement on the salary adjustments and improvements on conditions of service in the Public Service for the period 2019/2020 and 2020/2021 (PSCBC Resolution 1/2019)	27 June 2019
Agreement on the 2019 reconfiguration of government departments (PSCBC Resolution 1/2019)	25 October 2019
Agreement on compensation methodology of the redress of discriminatory pension practices (PSCBC Resolution 2/2019)	26 October 2019

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2019 and 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Final written warning	2	25
Suspended without pay	3	37.5
Dismissal	2	25
Demotion	1	12.5
TOTAL	8	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020

Type of misconduct	Numbe	% of total
Steals, bribes or commit fraud	2	20
Falsifies records or any other documentation	2	20
Contravenes Code of conduct for State and Transport Policy	4	40
Possesses or wrongfully uses state property	1	10
Gross dishonesty	1	10
TOTAL	10	100

Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievance	Numbe	% of Total
Number of grievances resolved	4	100
Number of grievances not resolved	0	0
Total number of grievances lodged	4	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020

Disputes	Number	% of Total
Number of disputes upheld	2	100
Number of disputes dismissed	0	0
Total number of disputes lodged	2	100

Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020

Total number of persons working days lost	N/A
Total costs working days lost	N/A
Amount recovered as a result of no work no pay	N/A

Table 3.12.7 Precautionary suspensions for the period 1 April 2019 and 31 March 2020

Number of people suspended	N/A
Number of people whose suspension exceeded 30 days	N/A
Average number of days suspended	N/A
Cost of suspension	N/A

Skills development

Table 3.13.1 Training needs identified for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	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	5	0	5
	Male	13	0	7	0	7
Professionals	Female	186	0	37	0	37
	Male	106	0	20	0	20
Technicians and associate professionals	Female	86	10	73	0	83
	Male	103	10	40	0	50
Clerks	Female	189	5	86	0	91
	Male	120	5	40	0	45
Service and sales workers	Female	17	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	5	10	0	15
	Male	0	5	7	0	12

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Labourers and related workers	Female	132	0	4	0	4
	Male	69	0	3	0	3
Unknown	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	618	20	215	0	235
	Male	432	20	117	0	137
TOTAL		1050	40	332	0	372

Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	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	4	0	4
	Male	13	0	3	0	3
Professionals	Female	186	0	11	0	11
	Male	106	0	9	0	9
Technicians & associate professionals	Female	86	0	23	0	23
	Male	103	0	7	0	7
Clerks	Female	189	14	57	0	71
	Male	120	8	46	0	54
Service and sales workers	Female	17	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	9	0	9
	Male	0	0	3	0	3
Plant and machine operator & assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Labourers and related workers	Female	132	0	16	0	16
	Male	69	0	14	0	14
Unknown	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Sub Total	Female	618	14	120	0	134
	Male	432	8	82	0	90
TOTAL		1050	22	202	0	224

Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2019 and 31 March 2020

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

Utilisation of Consultants

N/A

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

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

Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 and 31 March 2020

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

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Sport, Arts, Culture and Recreation, set out on pages 141 to 199 which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effects of the matter described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts, Culture and Recreation as at 31 March 2020, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 16 of 2019) (Dora).

Basis for qualified opinion

Movable tangible capital assets

3. I was unable to obtain sufficient appropriate audit evidence for movable tangible capital assets due to inadequate asset count processes to confirm that assets were correctly accounted for. I was unable to confirm the assets by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to movable tangible capital assets, stated at R109 130 000 (2019: R105 221 000), and minor assets, stated at R247 184 000 (2019: R241 381 000), in note 28 to the financial statements.

Context for the opinion

4. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
5. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes), as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Material uncertainty relating to going concern

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.
8. As disclosed in note 32 to the financial statements, the department had significant outstanding accruals and payables not recognised of R6 105 000 as well as significant commitments of R56 185 000 as disclosed in note 18 to the financial statements. The funds to be surrendered to the revenue fund exceeded cash and cash equivalents by R7 991 000. As stated in note 32, these events or conditions, indicate that a material uncertainty exists that may cast significant doubt on the department's ability to continue as a going concern.

Emphasis of matters

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

Irregular expenditure

10. As disclosed in note 23 to the financial statements, irregular expenditure of R55 099 000 (2019: R113 371 000) was incurred due to non-compliance with supply chain management requirements.

Restatement of corresponding figures

11. As disclosed in note 31 to the financial statements, the corresponding figures for 31 March 2019 have been restated as a result of errors in the financial statements of the department at, and for the year ended 31 March 2020.

Underspending of conditional grants

12. As disclosed in note 34 to the financial statements, the department materially underspent both the mass participation and sport development grant, by R62 024 000, and the community library services grant, by R9 623 000.

Subsequent event

13. I draw attention to note 33 to the financial statements, which deals with a subsequent event and specifically the possible effects of the future implications of Covid-19 on the department's future prospects, performance and cash flows.

Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

15. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

18. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
19. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators / measures included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
20. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programmes	Pages in the annual performance report
Programme 4: sports and recreation	66 - 70 and 76 - 79

21. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
22. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
 - Programme 4: sports and recreation

Other matters

23. I draw attention to the matters below.

Achievement of planned targets

24. Refer to the annual performance report on pages 54 to 79 for information on the achievement of planned targets for the year and explanations provided for the under- and overachievement of a significant number of targets.

Adjustment of material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for programme 4: sports and recreation. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

26. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
27. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

28. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion..

Expenditure management

29. Effective and appropriate steps were not taken to prevent irregular expenditure, amounting to R55 099 000, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with supply chain management processes to promote fair, equitable and transparent procurement and contract management processes.

Strategic planning and performance management

30. Specific information systems were not established to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by public service regulation 25(1)(e)(i) and (iii).

Procurement and contract management

31. The bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.

Other information

32. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported in this auditor's report.
33. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
34. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
35. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the findings on compliance with legislation included in this report.
37. Management did not implement appropriate follow-up actions that adequately addressed the root causes of reported findings. No consequence management was in place to hold individuals accountable for not performing internal control responsibilities or to establish and communicate adequate policies and procedures to enable and support the understanding and execution of internal control objectives, processes and responsibilities. Furthermore, an effective human resource plan to fill key vacant positions was not implemented.
38. Management did not regularly review and monitor compliance with laws and regulations and internally designed policies and procedures. This resulted in significant non-compliance issues that could have been prevented.

Other reports

39. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
40. The Free State Provincial Treasury conducted an investigation relating to capital expenditure incurred on the national training centre during the 2015-16 and 2016-17 financial years. The investigation had been finalised at the date of this auditor's report and has been issued to the department

AUDITOR - GENERAL

Bloemfontein

16 October 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Sport, Arts, Culture and Recreation to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



sport, arts, culture & recreation

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

ANNUAL FINANCIAL STATEMENTS

For the year ended
31 March 2020

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Appropriation per programme	2019/20						2018/19		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Voted funds and Direct charges									
Programme									
1. <u>ADMINISTRATION</u>	105 571	-	(825)	104 746	102 766	1 980	98.1%	98 966	98 646
2. <u>CULTURAL AFFAIRS</u>	156 549	-	-	156 549	150 210	6 339	96.0%	165 415	164 415
3. <u>LIBRARY AND ARCHIVES SERVICES</u>	239 595	-	-	239 595	221 396	18 199	92.4%	226 620	208 663
4. <u>SPORT AND RECREATION</u>	201 977	-	825	202 802	138 614	64 188	68.3%	317 985	199 859
Programme sub total	703 692	-	-	703 692	612 986	90 706	87.1%	808 986	671 573
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	703 692	-	-	703 692	612 986	90 706	87.1%	808 986	671 573
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts	-	-	-	-	-	-	-	-	-
NRF Receipts	-	-	-	-	-	-	-	-	-
Aid assistance	-	-	-	65	65	-	-	406	406
Actual amounts per Statement of Financial Performance (Total)				703 757				809 392	
Add:									
Aid assistance	-	-	-	-	-	-	-	-	331
Prior year unauthorised expenditure approved without funding	-	-	-	-	-	-	-	-	-
Actual amounts per Statement of Financial Performance Expenditure					612 986				671 904

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Appropriation per economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	547 993	(1 620)	(825)	545 548	530 488	15 060	97.2%	528 270	521 120
Compensation of employees	362 490	2 538	-	365 028	357 021	8 007	97.8%	321 712	317 717
Salaries and wages	324 876	(15 497)	-	309 379	301 743	7 636	97.5%	272 550	268 567
Social contributions	37 614	18 035	-	55 649	55 278	371	99.3%	49 162	49 150
Goods and services	185 503	(4 158)	(825)	180 520	173 467	7 053	96.1%	206 558	203 403
Administrative fees	3 150	(533)	-	2 617	2 426	191	92.7%	1 548	1 493
Advertising	1 888	(417)	-	1 471	1 371	100	93.2%	1 803	1 770
Minor assets	11 043	(3 098)	-	7 945	7 883	62	99.2%	17 604	16 663
Audit costs: External	5 041	(5)	-	5 036	5 000	36	99.3%	5 129	5 129
Bursaries: Employees	186	53	-	239	235	4	98.3%	459	448
Catering: Departmental activities	1 898	(210)	-	1 688	1 560	128	92.4%	1 230	1 191
Communication (G&S)	9 685	(4 385)	-	5 300	5 271	29	99.5%	3 597	3 496
Computer services	7 639	4 329	-	11 968	11 733	235	98.0%	13 168	13 026
Consultants: Business and advisory services	175	3	-	178	177	1	99.4%	100	100
Legal services	217	439	-	656	647	9	98.6%	1 881	1 881
Contractors	70 179	(1 377)	(825)	67 977	66 924	1 053	98.5%	80 536	80 282
Agency and support / outsourced services	458	(391)	-	67	68	(1)	101.5%	335	335
Entertainment	53	(29)	-	24	19	5	79.2%	30	29
Fleet services (including government motor transport)	3 811	584	-	4 395	4 511	(116)	102.6%	5 824	5 798
Inventory: Clothing material and accessories	5 490	383	-	5 873	5 734	139	97.6%	4 841	4 835
Inventory: Food and food supplies	445	(217)	-	228	229	(1)	100.4%	183	178
Inventory: Learner and teacher support material	3 784	472	-	4 256	585	3 671	13.7%	2 607	2 607
Inventory: Materials and supplies	3 134	106	-	3 240	3 171	69	97.9%	3 934	3 919
Consumable supplies	3 572	825	-	4 397	4 310	87	98.0%	3 470	3 453
Consumables: Stationery, printing and office supplies	4 935	65	-	5 000	4 981	19	99.6%	4 320	4 286
Operating leases	6 905	848	-	7 753	7 896	(143)	101.8%	11 052	10 867
Property payments	14 852	(1 877)	-	12 975	13 105	(130)	101.0%	21 198	20 113
Transport provided: Departmental activity	3 948	163	-	4 111	3 906	205	95.0%	3 293	3 292
Travel and subsistence	19 766	629	-	20 395	19 540	855	95.8%	15 786	15 659
Training and development	1 433	(156)	-	1 277	907	370	71.0%	1 266	1 189
Operating payments	1 525	(258)	-	1 267	1 256	11	99.1%	965	965
Venues and facilities	286	(108)	-	178	17	161	9.6%	395	395
Rental and hiring	5	4	-	9	5	4	55.6%	4	4
Transfers and subsidies	28 755	956	-	29 711	28 974	737	97.5%	36 044	36 035
Provinces and municipalities	6 500	-	-	6 500	6 500	-	100.0%	7 500	7 500
Municipalities	6 500	-	-	6 500	6 500	-	100.0%	7 500	7 500
Municipal bank accounts	6 500	-	-	6 500	6 500	-	100.0%	7 500	7 500
Non-profit institutions	20 894	(100)	-	20 794	20 064	730	96.5%	27 649	27 649
Households	1 361	1 056	-	2 417	2 410	7	99.7%	895	886
Social benefits	1 161	156	-	1 317	1 310	7	99.5%	448	439
Other transfers to households	200	900	-	1 100	1 100	-	100.0%	447	447
Payments for capital assets	126 944	(5 653)	825	122 116	47 207	74 909	38.7%	243 416	113 162
Buildings and other fixed structures	114 074	-	825	114 899	40 259	74 640	35.0%	233 002	102 970
Buildings	114 074	-	825	114 899	40 259	74 640	35.0%	233 002	102 970
Machinery and equipment	12 870	(5 653)	-	7 217	6 948	269	96.3%	10 414	10 192
Other machinery and equipment	12 870	(5 653)	-	7 217	6 948	269	96.3%	10 414	10 192
Payment for financial assets	-	6 317	-	6 317	6 317	-	100.0%	1 256	1 256
	703 692	-	-	703 692	612 986	90 706	87.1%	808 986	671 573

FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2020

	2019/20				2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme	55 267	(3 393)	(825)	51 049	49 796	1 253	97,5%	51 532	51 459
1. OFFICE OF THE MEC	50 304	3 393	-	53 697	52 970	727	98,6%	47 434	47 187
2. CORPORATE SERVICES	105 571	-	(825)	104 746	102 766	1 980	98,1%	98 966	98 646
Economic classification									
Current payments	101 292	(253)	(825)	100 214	98 321	1 893	98,1%	97 117	96 857
Compensation of employees	84 423	1	-	84 424	83 688	736	99,1%	78 902	78 855
Salaries and wages	74 825	(1 937)	-	72 888	72 163	725	99,0%	67 934	67 889
Social contributions	9 598	1 938	-	11 536	11 525	11	99,9%	10 968	10 966
Goods and services	16 869	(254)	(825)	15 790	14 633	1 157	92,7%	18 215	18 002
Administrative fees	195	(7)	-	188	154	34	81,9%	105	104
Advertising	559	13	-	572	505	67	88,3%	727	698
Minor assets	181	(11)	-	170	109	61	64,1%	54	52
Audit costs: External	5 041	(5)	-	5 036	5 000	36	99,3%	5 129	5 129
Bursaries: Employees	21	(11)	-	10	7	3	70,0%	25	25
Catering: Departmental activities	144	(18)	-	126	114	12	90,5%	81	81
Communication (G&S)	805	(540)	-	265	244	21	92,1%	343	322
Computer services	535	193	-	728	722	6	99,2%	570	553
Consultants: Business and advisory services	175	3	-	178	177	1	99,4%	100	100
Legal services	-	140	-	140	140	-	100,0%	312	312
Contractors	2 918	(503)	(825)	1 590	1 158	432	72,8%	3 435	3 427
Agency and support / outsourced services	63	(6)	-	57	58	(1)	101,8%	37	37
Entertainment	39	(19)	-	20	14	6	70,0%	16	16
Fleet services (including government motor transport)	754	158	-	912	856	56	93,9%	1 310	1 283
Consumable supplies	100	20	-	120	63	57	52,5%	43	41
Consumable: Stationery, printing and office supplies	572	(152)	-	420	349	71	83,1%	453	449
Operating leases	1 359	536	-	1 895	1 799	96	94,9%	2 289	2 197
Property payments	30	(10)	-	20	20	-	100,0%	40	40
Transport provided: Departmental activity	-	-	-	-	-	-	-	379	379
Travel and subsistence	2 163	(50)	-	2 113	1 988	125	94,1%	1 952	1 943
Training and development	475	78	-	553	489	64	88,4%	358	358
Operating payments	633	34	-	667	667	-	100,0%	384	384
Venues and facilities	107	(97)	-	10	-	10	-	72	72
Transfers and subsidies	7 411	900	-	1 641	1 640	1	99,9%	2 23	2 23
Households	741	900	-	1 641	1 640	1	99,9%	2 23	2 23
Social benefits	-	900	-	900	900	-	100,0%	-	-
Other transfers to households	-	(648)	-	2 890	2 804	86	97,0%	1 717	1 657
Payments for capital assets	3 538	(648)	-	2 890	2 804	86	97,0%	1 717	1 657
Machinery and equipment	3 538	(648)	-	2 890	2 804	86	97,0%	1 717	1 657
Other machinery and equipment	3 538	(648)	-	2 890	2 804	86	97,0%	1 717	1 657
Payment for financial assets	-	1	-	1	1	-	100,0%	109	109
	105 571	-	(825)	104 746	102 766	1 980	98,1%	98 966	98 646

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

	2019/20			2018/19					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme	156 549	-	-	156 549	150 210	6 339	96.0%	165 415	164 415
1. MANAGEMENT	2 837	395	-	3 232	2 987	245	92.4%	3 933	3 809
2. ARTS AND CULTURE	106 593	3 961	-	110 554	105 233	5 321	95.2%	111 039	110 678
3. MUSEUM SERVICES	36 258	(3 736)	-	32 522	32 059	463	98.6%	41 001	40 525
4. HERITAGE RESOURCE SERVICES	5 111	(1 538)	-	3 573	3 327	246	93.1%	3 515	3 516
5. LANGUAGE SERVICES	5 750	918	-	6 668	6 604	64	99.0%	5 927	5 887
	156 549	-	-	156 549	150 210	6 339	96.0%	165 415	164 415
Economic classification									
Current payments	145 975	(3 844)	-	142 131	137 438	4 693	96.7%	145 897	145 341
Compensation of employees	75 154	(2 750)	-	72 404	68 760	3 644	95.0%	65 361	65 212
Salaries and wages	66 021	(4 659)	-	61 362	57 729	3 633	94.1%	54 913	54 764
Social contributions	9 133	1 909	-	11 042	11 031	11	99.9%	10 448	10 448
Goods and services	70 821	(1 094)	-	69 727	68 678	1 049	98.5%	80 536	80 129
Administrative fees	1 981	(351)	-	1 630	1 579	51	96.9%	1 003	963
Advertising	647	(185)	-	462	438	24	94.8%	705	704
Minor assets	345	(203)	-	142	141	1	99.3%	100	100
Catering: Departmental activities	458	(69)	-	389	351	38	90.2%	374	374
Communication (G&S)	886	(359)	-	527	506	21	96.0%	522	507
Computer services	181	(71)	-	110	109	1	99.1%	206	181
Legal services	6	299	-	305	9	296	97.0%	1 422	1 422
Contractors	52 431	(766)	-	51 665	51 392	273	99.5%	59 758	59 549
Agency and support / outsourced services	200	(190)	-	10	10	-	100.0%	2	2
Entertainment	2	(2)	-	-	1	(1)	-	2	2
Fleet services (including government motor transport)	1 329	491	-	1 820	1 606	214	88.2%	2 164	2 165
Inventory: Clothing material and accessories	82	21	-	103	103	-	100.0%	33	32
Inventory: Food and food supplies	445	(217)	-	228	229	(1)	100.4%	183	178
Inventory: Materials and supplies	22	24	-	46	46	-	100.0%	33	33
Consumable supplies	697	(286)	-	411	409	2	99.5%	582	566
Consumable: Stationery, printing and office supplies	908	(134)	-	774	757	17	97.8%	840	835
Operating leases	1 844	888	-	2 732	2 576	156	94.3%	3 863	3 824
Property payments	4 639	(147)	-	4 492	4 695	(203)	104.5%	5 816	5 817
Transport provided: Departmental activity	231	(13)	-	218	8	210	96.3%	1 067	1 067
Travel and subsistence	2 762	83	-	2 845	2 727	118	95.9%	1 342	1 341
Training and development	406	(35)	-	371	203	168	54.7%	218	167
Operating payments	264	14	-	278	275	3	98.9%	295	294
Venues and facilities	55	112	-	167	17	150	10.2%	3	3
Rental and hiring	-	2	-	2	2	-	100.0%	3	3
Transfers and subsidies	6 920	-	-	6 920	6 440	480	93.1%	6 267	6 267
Non-profit institutions	6 650	(100)	-	6 550	6 070	480	92.7%	5 650	5 650
Households	270	100	-	370	370	-	100.0%	617	617
Social benefits	70	100	-	170	170	-	100.0%	170	170
Other transfers to households	200	-	-	200	200	-	100.0%	447	447
Payments for capital assets	3 654	(165)	-	3 489	2 323	1 166	66.6%	12 123	11 679
Buildings and other fixed structures	2 281	1 151	-	2 281	1 130	1 151	49.5%	10 392	9 968
Buildings	2 281	1 151	-	2 281	1 130	1 151	49.5%	10 392	9 968
Machinery and equipment	1 373	(165)	-	1 208	1 193	15	98.8%	1 731	1 711
Other machinery and equipment	1 373	(165)	-	1 208	1 193	15	98.8%	1 731	1 711
Payment for financial assets	-	4 009	-	4 009	4 009	-	100.0%	1 128	1 128
	156 549	-	-	156 549	150 210	6 339	96.0%	165 415	164 415

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

	2019/20			2018/19					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 3: LIBRARY AND ARCHIVES SERVICES									
Sub programme									
1. MANAGEMENT	5 098	(145)	-	4 953	4 770	183	96.3%	4 964	4 882
2. LIBRARY SERVICES	228 139	(155)	-	227 984	2 10 029	17 965	92.1%	2 16 049	198 208
3. ARCHIVES	6 358	300	-	6 658	6 597	61	99.1%	6 607	5 563
	239 595	-	-	239 595	221 396	18 199	92.4%	226 620	208 653
Economic classification									
Current payments	205 131	4 612	-	209 743	202 902	6 841	96.7%	192 433	186 774
Compensation of employees	150 596	6 758	-	157 354	154 656	2 698	98.3%	128 854	125 065
Salaries and wages	142 104	(10 200)	-	131 904	129 207	2 697	98.0%	108 305	104 516
Social contributions	8 492	16 958	-	25 450	25 449	1	100.0%	20 549	20 549
Goods and services	54 535	(2 146)	-	52 389	48 246	4 143	92.1%	63 579	61 709
Administrative fees	341	(93)	-	248	249	(1)	100.4%	205	191
Advertising	53	(50)	-	3	3	-	100.0%	7	7
Minor assets	10 242	(2 755)	-	7 487	7 559	(72)	101.0%	17 432	16 493
Bursaries: Employees	165	64	-	229	1	228	99.6%	166	155
Catering: Departmental activities	431	(124)	-	307	306	1	99.7%	244	206
Communication (G&S)	7 445	(3 308)	-	4 137	4 137	-	100.0%	2 230	2 208
Computer services	6 829	4 244	-	11 073	10 845	228	97.9%	12 330	12 230
Legal services	-	783	-	3 552	3 639	(87)	102.4%	2 990	2 990
Contractors	150	(150)	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	1	(1)	-	-	2
Entertainment	1 330	(316)	-	1 014	1 014	-	100.0%	1 307	1 307
Fleet services (including government motor transport)	3 784	472	-	4 256	585	3 671	13.7%	2 607	2 607
Inventory: Learner and teacher support material	2 225	1 144	-	3 369	3 367	2	99.9%	2 450	2 450
Consumable supplies	3 084	429	-	3 513	3 583	(70)	102.0%	2 618	2 593
Consumable: Stationery, printing and office supplies	3 131	(1 129)	-	2 002	2 005	(3)	100.1%	2 641	2 640
Operating leases	7 763	(618)	-	7 145	6 900	245	96.6%	12 970	12 387
Property payments	150	(24)	-	126	126	-	100.0%	41	41
Transport provided: Departmental activity	3 856	(271)	-	3 585	3 386	199	94.4%	2 387	2 275
Travel and subsistence	208	(30)	-	178	148	30	83.1%	432	407
Training and development	456	(291)	-	165	165	-	100.0%	122	122
Operating payments	123	(123)	-	-	-	-	-	320	320
Venues and facilities	8 306	-	-	8 306	8 299	7	99.9%	9 152	9 144
Provinces and municipalities	6 500	-	-	6 500	6 500	-	100.0%	7 500	7 500
Municipalities	6 500	-	-	6 500	6 500	-	100.0%	7 500	7 500
Municipal bank accounts	1 500	-	-	1 500	1 500	-	100.0%	1 500	1 500
Non-profit institutions	306	-	-	306	299	7	97.7%	152	144
Households	306	-	-	306	299	7	97.7%	152	144
Social benefits	26 158	(4 919)	-	21 239	9 888	11 351	46.6%	25 018	12 718
Payments for capital assets	18 691	-	-	18 691	7 354	11 337	39.3%	19 406	7 120
Buildings and other fixed structures	18 691	-	-	18 691	7 354	11 337	39.3%	19 406	7 120
Machinery and equipment	7 467	(4 919)	-	2 548	2 534	14	99.5%	5 612	5 598
Other machinery and equipment	7 467	(4 919)	-	2 548	2 534	14	99.5%	5 612	5 598
Payment for financial assets	-	307	-	307	307	-	100.0%	17	17
	239 595	-	-	239 595	221 396	18 199	92.4%	226 620	208 653

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

	2019/20				2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme	201 977	-	825	202 802	138 614	64 188	68.3%	317 985	199 859
1. MANAGEMENT	69 761	(214)	-	69 547	8 489	61 078	12.2%	124 579	7 312
2. SPORT	65 690	(923)	825	65 592	64 384	1 208	98.2%	124 814	124 311
3. RECREATION	34 326	(96)	-	34 230	33 362	868	97.5%	34 614	34 341
4. SCHOOL SPORT	32 200	1 233	-	33 433	32 399	1 034	96.9%	33 978	33 895
	201 977	-	825	202 802	138 614	64 188	68.3%	317 985	199 859
Economic classification									
Current payments	95 595	(2 135)	-	93 460	91 827	1 633	98.3%	92 823	92 148
Compensation of employees	52 317	(1 471)	-	50 846	49 917	929	98.2%	48 595	48 585
Salaries and wages	41 926	1 299	-	43 225	42 644	581	98.7%	41 398	41 398
Social contributions	10 391	(2 770)	-	7 621	7 273	348	95.4%	7 197	7 187
Goods and services	43 278	(664)	-	42 614	41 910	704	98.3%	44 228	43 563
Administrative fees	633	(82)	-	551	444	107	80.6%	235	235
Advertising	629	(195)	-	434	425	9	97.9%	364	361
Minor assets	275	(129)	-	146	74	72	50.7%	18	18
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	865	1	-	866	789	77	91.1%	268	268
Communication (G&S)	549	(178)	-	371	384	(13)	103.5%	530	530
Computer services	94	(37)	-	57	57	-	100.0%	62	62
Legal services	211	-	-	211	211	-	100.0%	69	69
Contractors	12 061	(891)	-	11 170	10 735	435	96.1%	14 353	14 316
Agency and support / outsourced services	45	(45)	-	-	-	-	-	296	296
Entertainment	12	(6)	-	4	3	1	75.0%	10	9
Fleet services (including government motor transport)	398	251	-	649	1 035	(386)	159.5%	1 043	1 043
Inventory: Clothing material and accessories	5 408	362	-	5 770	5 631	139	97.6%	4 808	4 803
Inventory: Materials and supplies	3 112	82	-	3 194	3 125	69	97.8%	3 901	3 886
Consumable supplies	550	(53)	-	497	471	26	94.8%	395	396
Consumable: Stationery, printing and office supplies	371	(78)	-	293	292	1	99.7%	409	409
Operating leases	571	553	-	1 124	1 516	(392)	134.9%	2 259	2 206
Property payments	2 420	(1 102)	-	1 318	1 490	(172)	113.1%	2 372	1 869
Transport provided: Departmental activity	3 567	200	-	3 767	3 570	197	94.8%	1 806	1 805
Travel and subsistence	10 985	867	-	11 852	11 439	413	96.5%	10 105	10 100
Training and development	344	(169)	-	175	67	108	38.3%	257	257
Operating payments	172	(15)	-	157	149	8	94.9%	164	165
Venues and facilities	1	(1)	-	-	-	-	-	-	-
Rental and hiring	5	2	-	7	3	4	42.9%	1	1
Transfers and subsidies	12 788	56	-	12 844	12 595	249	98.1%	20 602	20 601
Non-profit institutions	12 744	-	-	12 744	12 494	250	98.0%	20 489	20 489
Households	44	56	-	100	101	(1)	101.0%	103	102
Social benefits	44	56	-	100	101	(1)	101.0%	103	102
Payments for capital assets	93 594	79	825	94 498	32 192	62 306	34.1%	204 558	87 108
Buildings and other fixed structures	93 102	-	825	93 927	31 775	62 152	33.8%	203 204	85 882
Buildings	93 102	-	825	93 927	31 775	62 152	33.8%	203 204	85 882
Machinery and equipment	492	79	-	571	417	154	73.0%	1 354	1 226
Other machinery and equipment	492	79	-	571	417	154	73.0%	1 354	1 226
Payment for financial assets	-	2 000	-	2 000	2 000	-	100.0%	317 985	199 859
	201 977	-	825	202 802	138 614	64 188	68.3%	317 985	199 859

**FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	104 746	102 766	1 980	1.89%
<div style="border: 1px solid black; padding: 5px;"> The underspending is due to: The posts that were not filled, the events that were planned for late March that could not take place because of the declaration of National State of Disaster, and the invoices that were not received timely. </div>				
Cultural Affairs	156 549	150 210	6 339	4.04%
<div style="border: 1px solid black; padding: 5px;"> The underspending is due to the non-filling of vacant posts and the Infrastructure project that was deferred to the following year. </div>				
Library and Archive Services	239 595	221 396	18 199	7.72%
<div style="border: 1px solid black; padding: 5px;"> The underspending is due to the delay in the filling of vacant posts and the challenge with implementation of Infrastructure Projects due to poor performance by the contractor. </div>				
Sport & Recreation	202 802	138 614	64 188	31.65%
<div style="border: 1px solid black; padding: 5px;"> The reason for underspending is that the moratorium on the NTC project was only lifted on 26 March just before the lockdown and as a result it was late to commence with the procurement processes. </div>				

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

4.2 Per economic classification	Final	Actual	Variance	Variance as a
	Appropriation	Expenditure		% of Final
	R'000	R'000	R'000	Appropriation
				R'000
Current payments				
Compensation of employees	365 028	357 021	8 007	2.2%
Goods and services	180 520	173 467	7 053	3.9%
Transfers and subsidies				
Provinces and municipalities	6 500	6 500	-	0%
Non-profit institutions	20 794	20 064	730	4%
Households	2 416	2 410	6	0%
Payments for capital assets				
Buildings and other fixed structures	114 899	40 259	74 640	65.0%
Machinery and equipment	7 218	6 947	271	3.8%

Reason for underspending

Compensation of Employees: Due to posts that were not filled.

Goods and Services: - There was an event planned for late March 2020 but it could not take place due to declaration of National State of Disaster.

- GG account for February/March that were not paid due to the nationwide lockdown (F/Ser kilometres & operating leases)

Machinery and Equipment: Invoices for the photocopiers were not received for March 2020.

Buildings and Other fixed structures: - Challenge with implementation of Infrastructure Projects due to poor performance by the constructor.

- The moratorium on the NTC project was only lifted on 26 March just before the lockdown and as a result it was late to commence with the procurement processes.
- One of the Infrastructure projects was deferred to the following year.

4.3 Per conditional grant	Final	Actual	Variance	Variance as a
	Appropriation	Expenditure		% of Final
	R'000	R'000	R'000	Appropriation
				R'000
Mass Participation & Sport Development Grant	100 839	38 815	62 024	61.5%
Community Library Services	180 856	171 233	9 623	5.3%
EPWP Integrated Grant	2 000	1 977	23	1.2%

The underspending is due to the following:

- a) Delay in the filling of vacancies.
- b) Challenge with implementation of Infrastructure Projects due to poor performance by the contractor.

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	1	703 692	808 986
Aid assistance		65	406
TOTAL REVENUE		703 757	809 392
EXPENDITURE			
Current expenditure			
Compensation of employees	4	357 021	317 717
Goods and services	5	173 467	204 497
Aid assistance	3	-	331
Total current expenditure		530 488	522 545
Transfers and subsidies			
Transfers and subsidies	7	28 974	36 035
Total transfers and subsidies		28 974	36 035
Expenditure for capital assets			
Tangible assets	8	47 207	112 068
Total expenditure for capital assets		47 207	112 068
Unauthorised expenditure approved without funding			
Payments for financial assets	6	6 317	1 256
TOTAL EXPENDITURE		612 986	671 904
SURPLUS/(DEFICIT) FOR THE YEAR		90 771	137 488

FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds		90 706	137 413
Annual appropriation		19 036	2 124
Conditional grants		71 670	135 289
Departmental revenue and NRF Receipts			
Aid assistance	<u>3</u>	65	75
SURPLUS/(DEFICIT) FOR THE YEAR		<u>90 771</u>	<u>137 488</u>

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
ASSETS			
Current assets		95 724	140 724
Cash and cash equivalents	<u>9</u>	95 177	135 998
Prepayments and advances	<u>10</u>	16	16
Receivables	<u>11</u>	531	4 585
Aid assistance receivable	<u>4</u>	-	125
Non-current assets		7 917	2 653
Receivables	<u>11</u>	7 917	2 653
TOTAL ASSETS		103 641	143 377
LIABILITIES			
Current liabilities		103 387	143 089
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	95 690	142 896
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	7 478	193
Payables		77	-
Aid assistance unutilised	<u>3</u>	142	-
TOTAL LIABILITIES		103 387	143 089
NET ASSETS		254	288
	<i>Note</i>	2019/20 R'000	2018/19 R'000
Represented by:			
Recoverable revenue		254	288
TOTAL		254	288

**FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		288	330
Transfers:		(34)	(42)
Irrecoverable amounts written off	<u>6.1</u>	298	-
Debts revised			22
Debts recovered (included in departmental receipts)		(514)	(129)
Debts raised		182	65
Closing balance		254	288
TOTAL		254	288

**FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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**CASH FLOW STATEMENT
for the year ended 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		720 615	822 387
Annual appropriated funds received	<i>1.1</i>	703 692	810 986
Departmental revenue received	<i>2</i>	16 786	10 950
Interest received	<i>2.3</i>	72	45
Aid assistance received	<i>3</i>	65	406
Net (increase)/decrease in working capital		4 131	(645)
Surrendered to Revenue Fund		(147 485)	(88 082)
Surrendered to RDP Fund/Donor		202	(131)
Current payments		(530 488)	(521 451)
Payments for financial assets		(6 317)	(1 256)
Transfers and subsidies paid		(28 974)	(36 035)
Net cash flow available from operating activities	<i>15</i>	11 684	174 787
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<i>8</i>	(47 207)	(113 162)
(Increase)/Decrease in non-current receivables		5 264	-
Net cash flows from investing activities		(52 471)	(113 162)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(34)	(42)
Net cash flows from financing activities		(34)	(42)
Net increase/(decrease) in cash and cash equivalents		(40 821)	61 583
Cash and cash equivalents at beginning of period		135 998	74 415
Cash and cash equivalents at end of period	<i>16</i>	95 177	135 998

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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

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

1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Payments are expensed when the service is rendered and invoices are received.</p>
12	<p>Receivables</p> <p>Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Financial assets</p>
13.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
14	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
15	<p>Capital Assets</p>
15.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

	<p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2005 may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2005 may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

16	Provisions and Contingents
16.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
16.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
17	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

18	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
20	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
21	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the standard, there are no instances of departure from the standard.</p>
22	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
23	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>

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24	<p>Related party transactions</p> <p>Related party transactions within the MEC's portfolio are recorded in the notes to the financial statement when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
25	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation	2019/20 Actual Funds Received	Funds not requeste d/not received	Final Appropriation	2018/19 Appropriation received	Funds not requeste d /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	104 746	104 746	-	98 966	98 966	-
Cultural Affairs	156 549	156 549	-	165 415	167 418	(2 003)
Library and Archive Services	239 595	239 595	-	226 620	226 612	8
Sport and Recreation	202 802	202 802	-	317 985	317 990	(5)
Total	703 692	703 692	-	808 986	810 986	(2 000)

1.2 Conditional grants

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Total grants received	32	283 695	332 348

2. Departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	9 201	10 785
Fines, penalties and forfeits	2.2	29	36
Interest, dividends and rent on land	2.3	72	45
Transactions in financial assets and liabilities	2.4	7 556	129
Total revenue collected		16 858	10 995
Less: Own revenue included in appropriation	13	16 858	10 995
Departmental revenue collected		-	-

Included in the R7.556 million, is the R7.021 million debt recovery of the NTC project.

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2.1 Sales of goods and services other than capital assets

	<i>Note</i> 2	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department		9 201	10 785
Sales by market establishment		9 201	10 785
Total		9 201	10 785

2.2 Fines, penalties and forfeits

	<i>Note</i> 2	2019/20 R'000	2018/19 R'000
Penalties		29	36
Total		29	36

2.3 Interest, dividends and rent on land

	<i>Note</i> 2	2019/20 R'000	2018/19 R'000
Interest		72	45
Total		72	45

2.4 Transactions in financial assets and liabilities

	<i>Note</i> 2	2019/20 R'000	2018/19 R'000
Other Receipts including Recoverable Revenue		7 556	129
Gains on GFECRA			
Total		7 556	129

Included in the R7.556 million, is the R7.021 million debt recovery of the NTC project.

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3. Aid assistance

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening Balance		<u>(125)</u>	<u>(69)</u>
As restated		(125)	(69)
Transferred from statement of financial performance		65	75
Paid during the year		<u>202</u>	<u>(131)</u>
Closing Balance		<u>142</u>	<u>(125)</u>

3.1 Analysis of balance by source

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Aid assistance from other sources		142	(125)
Closing balance	3	<u>142</u>	<u>(125)</u>

3.2 Analysis of balance

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Aid assistance receivable		-	(125)
Aid assistance unutilised		142	-
Closing balance	3	<u>142</u>	<u>(125)</u>
Aid assistance not requested/not received		<u>-</u>	<u>131</u>

3.3 Aid assistance expenditure per economic classification

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Current		-	331
Total aid assistance expenditure		<u>-</u>	<u>331</u>

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4. Compensation of employees

4.1 Salaries and Wages

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Basic salary		253 952	224 377
Performance award		2 789	3 687
Service Based		212	296
Compensative/circumstantial		2 752	3 191
Other non-pensionable allowances		42 038	37 016
Total		<u>301 743</u>	<u>268 567</u>

4.2 Social contributions

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Employer contributions			
Pension		32 008	28 838
Medical		23 162	20 221
Bargaining council		108	91
Total		<u>55 278</u>	<u>49 150</u>
Total compensation of employees		<u>357 021</u>	<u>317 717</u>
Average number of employees		<u>1 036</u>	<u>990</u>

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5. Goods and services

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Administrative fees		2 426	1 493
Advertising		1 371	1 770
Minor assets	5.1	7 883	16 663
Bursaries (employees)		235	448
Catering		1 560	1 191
Communication		5 271	3 496
Computer services	5.2	11 733	13 026
Consultants: Business and advisory services		177	100
Legal services		647	1 881
Contractors		66 924	80 282
Agency and support / outsourced services		68	335
Entertainment		19	29
Audit cost – external	5.3	5 000	5 129
Fleet services		4 511	5 798
Inventory	5.4	9 719	11 539
Consumables	5.5	9 291	7 739
Operating leases		7 896	10 867
Property payments	5.6	13 105	21 207
Rental and hiring		5	4
Transport provided as part of the departmental activities		3 906	3 292
Travel and subsistence	5.7	19 540	15 659
Venues and facilities		17	395
Training and development		907	1 189
Other operating expenditure	5.8	1 256	965
Total		173 467	204 497

Included in contractors is an amount of R39.919 million (2018/19: R40.487million) paid to a service provider for the coordination of Macufe event. The increase is due to the re-classification from expenditure for Capital Assets to Good and Services. The comparative figures for Operating payment were restated.

Included in the Inventory and Consumables is an amount of R0.956 million for Personal Protective Equipment for COVID-19.

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5.1 Minor assets

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Tangible assets		7 575	16 343
Machinery and equipment		7 575	16 343
Intangible assets		308	320
Software		308	320
Total		7 883	16 663

5.2 Computer services

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
SITA computer services		8 723	10 421
External computer service providers		3 010	2 605
Total		11 733	13 026

5.3 Audit cost – External

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Regularity audits		5 000	5 129
Total		5 000	5 129

5.4 Inventory

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Clothing material and accessories		5 734	4 835
Food and food supplies		228	179
Learning, teaching and support material		585	2 607
Materials and supplies		3 172	3 918
Total		9 719	11 539

Included in the Inventory is an amount of R0.514 million for Personal Protective Equipment for COVID-19.

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5.5 Consumables

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Consumable supplies		4 311	3 453
Uniform and clothing		76	224
Household supplies		3 136	2 004
Building material and supplies		596	639
Communication accessories		-	10
IT consumables		1	17
Other consumables		502	559
Stationery, printing and office supplies		4 980	4 286
Total		9 291	7 739

Included in the Consumables is an amount of R0.471 million for Personal Protective Equipment for COVID-19.

5.6 Property payments

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Municipal services		4	3
Property maintenance and repairs		4 262	11 944
Other		8 839	9 260
Total		13 105	21 207

5.7 Travel and subsistence

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Local		19 539	15 263
Foreign		1	396
Total		19 540	15 659

5.8 Other operating expenditure

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Professional bodies, membership and subscription fees		644	504
Resettlement costs		35	149
Other		577	312
Total		1 256	965

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6. Payments for financial assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Debts written off	6.3	6 317	1 256
Total		6 317	1 256

6.1 Debts written off

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Recoverable revenue written off			
Supplier Debt		298	-
Total		298	-
Other debt written off			
National Department Arts and Culture		4 000	1 000
Staff Debt		19	156
Department of International Relations and Corporation		-	100
NPI: Free State Sport Confederation		2 000	-
Total		6 019	1 256
Total debt written off		6 317	1 256

7. Transfers and subsidies

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Provinces and municipalities	33	6 500	7 500
Non-profit institutions	<i>Annexure 1F</i>	20 064	27 649
Households	<i>Annexure 1G</i>	2 410	886
Total		28 974	36 035

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8. Expenditure for capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets		47 207	112 068
Buildings and other fixed structures	28	40 259	102 970
Machinery and equipment	27	6 948	9 098
Total		47 207	112 068

8.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	47 207	-	47 207
Buildings and other fixed structures	40 259	-	40 259
Machinery and equipment	6 948	-	6 948
Total	47 207	-	47 207

8.2 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	112 068	-	112 068
Buildings and other fixed structures	102 970	-	102 970
Machinery and equipment	9 098	-	9 098
Total	112 068	-	112 068

8.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets		3 196	6 887
Machinery and equipment		3 196	6 887
Total		3 196	6 887

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9. Cash and cash equivalents

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		95 069	135 893
Cash on hand		108	105
Total		<u>95 177</u>	<u>135 998</u>

10. Prepayments and advances

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Prepayments (Not expensed)	10.2	16	16
Total		<u>16</u>	<u>16</u>

10.1 Advances paid (Not expensed)

<i>Note</i>	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2020
10	R'000	R'000	R'000	R'000	R'000
Other institutions	16	-	-	-	16
Total	<u>16</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16</u>

<i>Note</i>	Balance as at 1 April 2018	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2019
10	R'000	R'000	R'000	R'000	R'000
Other institutions	16	-	-	-	16
Total	<u>16</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16</u>

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11. Receivables

		2019/20	Total	2018/19	Total
	Current	Non-current	R'000	Current	Non-current
	R'000	R'000		R'000	R'000
	R'000	R'000	R'000	R'000	R'000
	<i>Note</i>				
Claims recoverable	11.1	-	662	4 331	2 332
Recoverable expenditure	11.2	26	26	16	-
Staff debt	11.3	505	718	238	321
Other receivables	11.4	-	7 042	-	-
Total		531	7 917	4 585	2 653
			8 448		7 238

11.1 Claims recoverable

	<i>Note</i>	2019/20	2018/19
	<i>11 and</i>	R'000	R'000
	<i>Annex 4</i>		
National departments		-	4 000
Households and non-profit institutions		662	2 663
Total		662	6 663

11.2 Recoverable expenditure (disallowance accounts)

	<i>Note</i>	2019/20	2018/19
	<i>11</i>	R'000	R'000
Sal: Medical Aid		-	1
Sal: Pension Fund		3	2
Sal: Reversal Control		23	13
Total		26	16

11.3 Staff debt

	<i>Note</i>	2019/20	2018/19
	<i>11</i>	R'000	R'000
Breach of Contract		190	-
Supplier debt		-	274
Salary overpayment		495	253
Tax Debt		33	31
Communication debt		-	1
Total		718	559

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11.4 Other receivables

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Free State sport Confederation: Loss and Recoverable		7 021	-
C-Squared		21	
Total		7 042	-

11.5 Impairment of receivables

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Estimate of impairment of receivables		-	279
Total		-	279

12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		142 896	79 795
Prior period error	12.2	-	-
As restated		142 896	79 795
Transfer from statement of financial performance (as restated)		90 706	137 413
Voted funds not requested/not received	1.1	-	2 000
Paid during the year		(137 912)	(76 312)
Closing balance		95 690	142 896

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		193	968
Prior period error	13.1	-	-
As restated		193	968
Own revenue included in appropriation		16 858	10 995
Paid during the year		(9 573)	(11 770)
Closing balance		7 478	193

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14. Payables – current

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Clearing accounts	14.2	77	-
Total		77	-

14.1 Clearing accounts

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sal: GEHS Refund Account	14	77	-
Total		77	-

15. Net cash flow available from operating activities

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Net surplus/(deficit) as per Statement of Financial Performance		90 771	137 488
Add back non cash/cash movements not deemed operating activities		(79 087)	37 299
(Increase)/decrease in receivables		4 054	(645)
Increase/(decrease) in payables – current		77	-
Expenditure on capital assets		47 207	113 162
Surrenders to Revenue Fund		(147 485)	(88 082)
Surrenders to RDP Fund/Donor		642	(131)
Voted funds not requested/not received		-	2 000
Own revenue included in appropriation		16 418	10 995
Net cash flow generated by operating activities		11 684	174 787

16. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General account		95 069	135 893
Cash on hand		108	105
Total		95 177	135 998

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17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Liable to			
	Nature		
Claims against the department	<i>Annex 3B</i>	178	-
Intergovernmental payables (unconfirmed balance)		18	
Total		196	-

The R0.178 million is claimed by SEARTEC. The matter was elevated to PT as a complaint. The R0.018 million is an unconfirmed amount for Fleet Management.

17.2 Contingent assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Nature of contingent asset			
Amadwala Construction		19	19
C-Squared group		-	21
Tauhadi General Trade		-	493
Total		19	533

18. Capital commitments

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Building and other fix structure		56 185	23 755
Total		56 185	23 755

The comparative figures were restated to disclose only capital commitments.

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19. Accruals and payables not recognised

19.1 Accruals

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1 837	863	2 700	2 232
Capital assets	-	-	-	15 732
Total	1 837	863	2 700	17 964

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Programme 1: Administration		1 818	1 816
Programme 2: Cultural Affairs		333	85
Programme 3: Library and Archives Services		276	107
Programme 4: Sport and Recreation		273	15 956
Total		2 700	17 964

19.2 Payables not recognised

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	76	80	156	474
Capital assets	3 249	-	3 249	-
Total	3 325	80	3 405	474

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Listed by programme level			
Programme 1: Administration		17	21
Programme 2: Cultural Affairs		76	244
Programme 3: Library and Archives Services		3 265	75
Programme 4: Sport and Recreation		47	134
Total		3 405	474

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	<i>Note</i>	2019/20 R'000	2018/19 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	<i>Annex 5</i>	-	67
Confirmed balances with other government entities	<i>Annex 5</i>	846	1 035
Total		846	1 102

20. Employee benefits

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Leave entitlement		16 126	14 473
Service bonus		10 569	8 365
Performance awards		9 627	12 117
Capped leave		3 394	3 359
Other		705	-
Total		40 421	38 314

At this stage the department is not able to reliably measure the long term portion of the long service awards.
The Performance Bonus of R9.627 million is an estimated amount of 0.75% of Remuneration Bill and 2% of Wage Bill.

21. Lease commitments

21.1 Operating leases

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	3 467	3 467
Later than 1 year and not later than 5 years	-	-	-	625	625
Total lease commitments	-	-	-	4 092	4 092

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2018/19	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	5 599	5 599
Later than 1 year and not later than 5 years	-	-	-	4 656	4 656
Total lease commitments	-	-	-	10 255	10 255

21.2 Finance leases

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	3 345	3 345
Later than 1 year and not later than 5 years	-	-	-	5 935	5 935
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	9 280	9 280

2018/19	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	542	542
Later than 1 year and not later than 5 years	-	-	-	2 020	2 020
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	2 562	2 562

22. Accrued departmental revenue

	Note	2019/20 R'000	2018/19 R'000
Tax revenue			
Sales of goods and services other than capital assets		1 250	14 624
Interest, dividends and rent on land		238	238
Total		1 488	14 862

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22.1 Analysis of accrued departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		14 862	13 777
Add: amounts recorded		1 250	1 085
Less: amounts written-off/reversed as irrecoverable		14 624	-
Closing balance		1 488	14 862

22.2 Accrued department revenue written off

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Nature of losses			
Sonaqua		126	-
Pacofs		30	-
National Lottery		4 694	-
Vodacom		2 500	-
PSS/Oxytone: Macufe		2 243	-
PSS/Oxytone: Macufe		5 031	-
Total		14 624	-

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		366 402	254 364
Prior period error		-	-
As restated		366 402	254 364
Add: Irregular expenditure – relating to prior year		36	-
Add: Irregular expenditure – relating to current year		55 099	113 371
Less: Prior year amounts condoned		-	(582)
Less: Amounts not condoned and not recoverable		(196 784)	-
Less: Current year amounts not condoned and removed		(838)	(751)
Closing balance		223 915	366 402

Analysis of awaiting condonation per age classification

Current year	55 099	113 371
Prior years	168 816	253 031
Total	223 915	366 402

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23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Awards procured without inviting at least 3 written price quotations	To be investigated	665
Treasury Regulations relating to payment >30 days	To be investigated	173
Competitive bidding not fair, equitable and transparent		33 857
Unreasonable deviations		11 370
Commitment: Overpayment		2 628
Transversal contract is not registered with SANAS		6 406
Non compliance with Financial Delegations		36
Total		55 135

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23.3 Details of irregular expenditure removed - (not condoned)

Incident	Not condoned by (relevant authority)	2019/20 R'000
Awards procured without inviting at least 3 written price quotations	Accounting Officer	592
Treasury Regulation relating to payment >30 days	Accounting Officer	172
Competitive bidding not fair, equitable and transparent Capital Project	Accounting Officer	165 305
Unreasonable deviations	Accounting Officer	2 299
Procurement >R500 000:	Accounting Officer	1 543
Competitive bidding not fair, equitable and transparent		
Non-compliance with the PFMA and engagement letter	Accounting Officer	347
Goods/Services available on transversal contracts obtained outside the transversal contracts	Accounting Officer	406
Third party invoices/Payment Documentation not submitted/Limitation	Accounting Officer	745
Transfer payment – incorrect classification, SCM procedures not followed	Accounting Officer	4 533
No declaration of interest and Approval of additional remunerative work	Accounting Officer	800
Preferential Procurement Policy Framework/Point System not applied	Accounting Officer	9 826
SCM process not followed: Unsolicited bids	Accounting Officer	11 018
None Compliance with Financial Delegations	Accounting Officer	36
Total		197 622

23.4 Prior period error

	<i>Note</i>	2018/19 R'000
Relating to 2018/19		(2 543)
NTC		(4 280)
CSX		1 737
Total prior period errors		(2 543)

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24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		45	49
Prior period error		-	-
As restated		45	49
Fruitless and wasteful expenditure – relating to current year		-	6
Less: Amounts resolved	15.6	-	(10)
Less: Amounts written off		(45)	-
Closing balance		-	45

24.2 Details of fruitless and wasteful expenditure written off

Incident	2019/20 R'000
Accommodation: No show fees	45
Total	45

25. Related party transactions

The department has the office buildings that are occupied by the department and paid for by the Department of Public Works

Administrative work of infrastructure project of the department is done by the Department 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

Transfer payments, as disclosed in Annexure 1F, were made to the following entities:

Free State Heritage Council (preservative of Free State Heritage)

Free State Arts and Culture Council (promotion of arts and culture)

Free State Sport Confederation (coordination of major sport bodies)

NPI Academies

Free State: Five (5) Districts: Sport Councils

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26. Key management personnel

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)	2	2 187	1 978
Officials:			
Level 15 to 16	1	2 452	2 331
Level 14 (incl CFO if at a lower level)	4	5 540	6 513
Total		10 179	10 822

The R2 187 is for the 2 MEC: Sport, Arts, Culture and Recreation (both incoming and outgoing). Salary levels were used as a guide in determining individuals who have significant influence in the department.

27. Provisions

	Note	2019/20 R'000	2018/19 R'000
Infrastructure (Retention)		7 816	8 065
Total		7 816	8 065

Retention will be released 3 months from the actual completion of the project.

27.1 Reconciliation of movement in provisions – 2019/20

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	8 065	-	-	8 065
Settlement of provision	(249)	-	-	(249)
Closing balance	7 816	-	-	7 816

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Reconciliation of movement in provisions – 2018/19

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	5 349	-	-	5 349
Increase in provision	2 716	-	-	2 716
Closing balance	8 065	-	-	8 065

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	268	-	-	46	222
Heritage assets	268	-	-	46	222
MACHINERY AND EQUIPMENT	104 953	-	7 228	3 273	108 908
Transport assets	10	-	-	10	-
Computer equipment	33 234	-	3 866	1 441	35 659
Furniture and office equipment	14 885	-	686	606	14 965
Other machinery and equipment	56 824	-	2 676	1 216	58 284
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	105 221	-	7 228	3 319	109 130

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Machinery and equipment	220	5 088

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28.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	6 948	3 476	(3 196)	-	7 228
Computer equipment	1 913	1 953	-	-	3 866
Furniture and office equipment	242	444	-	-	686
Other machinery and equipment	4 793	1 079	(3 196)	-	2 676
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6 948	3 476	(3 196)	-	7 228

28.2 Disposals

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	46	46	-
Heritage assets	-	46	46	-
MACHINERY AND EQUIPMENT	-	3 273	3 273	-
Transport assets	-	10	10	-
Computer equipment	-	1 441	1 441	-
Furniture and office equipment	-	606	606	-
Other machinery and equipment	-	1 216	1 216	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	3 319	3 319	-

Included in disposal amount is other disposals that were not processed on time due to COVID19. The amount is now removed manually from the asset register to avoid overstated of the assets in the AFS.

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28.3 Movement for 2018/19

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	268	-	-	-	268
Heritage assets	268	-	-	-	268
MACHINERY AND EQUIPMENT	99 996	-	5 039	82	104 953
Transport assets	10	-	-	-	10
Computer equipment	30 777	-	2 519	62	33 234
Furniture and office equipment	13 340	-	1 545	-	14 885
Other machinery and equipment	55 869	-	975	20	56 824
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	100 264	-	5 039	82	105 221

28.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	2 192	1 998	237 191	-	241 381
Additions	-	308	-	9 492	-	9 800
Disposals	-	(136)	(136)	(3 725)	-	(3 997)
TOTAL MINOR ASSETS	-	2 364	1 862	242 958	-	247 184
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	698 690	29 626	-	728 316
Number of minor assets at cost	-	7 443	7 308	2 790 115	-	2 804 866
TOTAL NUMBER OF MINOR ASSETS	-	7 443	705 998	2 819 741	-	3 533 182

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Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the register are assets that are under investigation		
Machinery and equipment	365	517

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1 896	1 860	221 547	-	225 303
Prior period error	-	(25)	133	120	-	228
Additions	-	324	6	18 167	-	18 497
Disposals	-	3	1	2 643	-	2 647
TOTAL MINOR ASSETS	-	2 192	1 998	237 191	-	241 381
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	662 587	29 626	-	692 213
Number of minor assets at cost	-	6 325	7 308	2 779 454	-	2 793 087
TOTAL NUMBER OF MINOR ASSETS	-	6 325	669 895	2 809 080	-	3 485 300

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28.4.1 Prior period error

Nature of prior period error	Note	2018/19 R'000
Relating to 2017/18 (affecting the opening balance)		228
Intangible Assets		(25)
Heritage Assets		133
Machinery and Equipment		120
Total prior period errors		228

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	883	-	-	41	792
TOTAL INTANGIBLE CAPITAL ASSETS	883	-	-	41	792

29.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash R'000	Non-cash disposal R'000	Total Disposals R'000	Cash received Actual R'000
SOFTWARE	-	41	41	-
TOTAL INTANGIBLE CAPITAL ASSETS	-	41	41	-

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29.1 Movement for 2018/19

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	842	(9)	-	-	833
TOTAL INTANGIBLE CAPITAL ASSETS	842	(9)	-	-	833

29.1.1 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error		
Relating to 2017/18 <i>[affecting the opening balance]</i>		(9)
Software		(9)
Total prior period errors		(9)

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	552 668	-	-	1 097	551 571
Non-residential buildings	552 668	-	-	1 097	551 571
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	552 668	-	-	1 097	551 571

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30.1 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	40 259	-	(24 526)	(15 733)	-
Non-residential buildings	40 259	-	(24 526)	(15 733)	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	40 259	-	(24 526)	(15 733)	-

30.2 Disposals

**DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	1 097	1 097	-
Non-residential buildings	-	1 097	1 097	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	1 097	1 097	-

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30.3 Movement for 2018/19

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	669 480	(90)	7 740	124 462	552 668
Non-residential buildings	669 480	(90)	7 740	124 462	552 668
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	669 480	(90)	7 740	124 462	552 668

30.3.1 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error		
Relating to 2017/18 <i>[affecting the opening balance]</i>		(90)
Correction: BCV Project		(90)
Total prior period errors		<u>(90)</u>

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30.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	<i>Note</i> <i>Annexure 7</i>	Opening balance 1 April 2019	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2020
		R'000	R'000	R'000	R'000
Buildings and other fixed structures		192 951	40 259	-	233 210
TOTAL		192 951	40 259	-	233 210

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	1	2 684
1 to 3 Years	12	3	121 814
3 to 5 Years	1	3	92 402
Longer than 5 Years	-	1	16 310
Total	13	8	233 210

Payables and payables not recognised relating to Capital WIP	<i>Note</i>	2019/20	2018/19
		R'000	R'000
<i>[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]</i>		3 249	15 733
Total		3 249	15 733

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CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

<i>Note</i> <i>Annexure 7</i>	Opening balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 20YY R'000
Buildings and other fixed structures	137 536	(3 684)	98 757	39 658	192 951
TOTAL	137 536	(3 684)	98 757	39 658	192 951

	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	1	7 525
1 to 3 Years	12	3	84 068
3 to 5 Years	1	3	85 264
Longer than 5 Years	-	1	16 094
Total	13	8	192 951

Projects longer than 5 years: Wepener Library – This project is implemented by Public Works on behalf of the Department and there was stoppage of site activities as a result of a dispute between the Contractor, Consultants and Public Works.

30.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4	446 722
Non-residential buildings	4	446 722
TOTAL	4	446 722

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Assets to be transferred in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4	446 722
Non-residential buildings	4	446 722
TOTAL	4	446 722

31. Prior period errors

31.1 Correction of prior period errors

	Note	Amount be- fore error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2018/19 R'000
Goods and Services, Tangible Capital assets, etc.)				
Goods and Services	5	203 403	1 094	204 497
Expenditure for capital assets	8	113 162	(1 094)	112 068
Net effect		316 565	-	316 565
Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Movement in Movable Tangible Capital Assets	28	105 221	(43)	105 178
Minor: Intangible Assets	28	2 217	(25)	2 192
Minor: Heritage Asset	28	1 865	133	1 998
Minor: Machinery and Equipment	28	237 071	120	237 191
Intangible capital assets	29	842	(9)	833
Movement in Immovable Tangible Capital Assets	30	552 758	(90)	552 668
Movement in Immovable Tangible Capital Assets	30	196 635	(3 684)	192 951
Net effect		1 096 609	(3 598)	1 093 011
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Capital commitments	18	43 445	(19 690)	23 755
Net effect		43 445	(19 690)	23 755

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Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc).

Irregular Expenditure	23	368 945	(2 543)	366 402
Net effect		368 945	(2 543)	366 402

32. Matters affecting the going concern assumption

The Department had cash and cash equivalent of R95.177 million at 31 March 2020. Funds still to be surrendered R103.168 million and accruals and payables R6.105 million. The above exceed cash and cash equivalent by R14.096 million. Therefore, there is material uncertainty that the department may be unable to realise its assets and discharge its liabilities in the normal course of business.

33. Subsequent events

On 15 March 2020 the President of the Republic of South Africa declared a national state of disaster in South Africa in terms of the Disaster Management Act, 2002 following the declaration of the global COVID-19 pandemic by the World Health Organisation. The COVID-19 has developed rapidly with significant number of cases. The COVID-19 pandemic led to the reprioritisation of the 2020/21 budget as follows:

1. Reprioritised Funds:
 - Earmarked Funds: Budget reduced with 55.780 million
 - Infrastructure Enhancement Allocation: Budget reduced with R77.130 million
 - Equitable Share: Budget reduced with R66.335 million
2. Additional Funds received for COVID-19 Measures:
 - Covid-19 Response Fund: R12.500 million
3. Internal Reprioritisation:
 - The Department also reprioritised an additional R11.500 million internally to augment the Covid-19 Response fund.

The total impact on the Department's budget is a reduction of R168.678 million.

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34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Mass Participation & Sport Development Grant	100 839	-	-	-	100 839	100 839	38 815	62 024	38%	154 569	37 020
Community Library Services	168 691	-	12 165	-	180 856	180 856	171 233	9 623	95%	174 309	156 657
EPWP Integrated Grant	2 000	-	-	-	2 000	2 000	1 977	23	99%	2 000	1 912
EPWP Social sector	-	-	-	-	-	-	-	-	-	1 470	1 470
	271 530	-	12 165	-	283 695	283 695	212 025	71 670		332 348	197 059

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35. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2019/20						2018/19		
	GRANT ALLOCATION			TRANSFER			Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000			
Dhlabeng	3 000	-	-	3 000	3 000	-	-	2 750	2 750
Matuti-a-Pofung	3 500	-	-	3 500	3 500	-	-	2 750	2 750
Mangaung Metro	-	-	-	-	-	-	-	2 000	2 000
TOTAL	6 500	-	-	6 500	6 500	-	-	7 500	7 500

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ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT					2018/19	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	R'000	R'000
Dihlabeng	3 000	-	-	3 000	3 000	-	-	3 000	3 000	-	100%	2 750	2 750	2 750
Matluli-A-Phofung	3 500	-	-	3 500	3 500	-	-	3 500	3 500	-	100%	2 750	2 750	2 750
Mangaung Metro	-	-	-	-	-	-	-	-	-	-	-	2 000	2 000	2 000
TOTAL	6 500	-	-	6 500	6 500	-	-	6 500	6 500	-	-	7 500	7 500	7 500

Unaudited

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19 Final Appropriation R'000
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							
Transfers							
Provincial Geographical Name Committee	1 500	-	-	1 500	1 250	83%	1 100
Provincial Heritage Resource Agency	-	-	-	-	-	-	500
Provincial Arts and Culture Council	3 050	-	-	3 050	3 050	100%	2 020
Free State Sport Confederation (FSSC)	2 206	-	-	2 206	2 206	100%	2 306
NPI Academies (FSSC)	9 022	-	-	9 022	8 772	97%	9 097
Sport and Recreation Council	1 516	-	-	1 516	1 516	100%	2 646
Indigenous Games Federation: Sport Federation	-	-	-	-	-	-	450
Support to Sport Codes: Sport Federation	-	-	-	-	-	-	5 000
FS Cheetahs: Sport Federation	-	-	-	-	-	-	1 000
Free State Symphony Orchestra	200	-	(100)	100	-	0%	-
Cherry Festival	300	-	-	300	300	100%	300
Lecma	150	-	-	150	140	93%	150
Mangaung String Programme	750	-	-	750	750	100%	750
Bloemfontein Show	-	-	-	-	-	-	80
Visually Disabled (Library of the Bind)	1 500	-	-	1 500	1 500	100%	1 500
Angel Foundation & Pik & Graaf	-	-	-	-	-	-	200
Mountain Free Producers	-	-	-	-	-	-	300
CCIFSA	-	-	-	-	-	-	250
FS Writers Forum	200	-	-	200	150	75%	-
Reactive Industry Federation	300	-	-	300	240	80%	-
BaoBab	200	-	-	200	190	95%	-
TOTAL	20 894	-	(100)	20 794	20 064		27 649

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19 Final Appropriation
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
HOUSEHOLDS							R'000
Transfers							
H/H Empl S/Ben: Injury on Duty	-	-	2	2	2	100%	448
H/H Empl S/Ben: Pst Retirmt Benef	-	-	395	395	395	100%	447
H/H Empl s/Ben: Leave Gratuity	1 161	-	(241)	920	913	99%	-
H/H: Donations & Gifts (cash)	200	-	900	1 100	1 100	100%	-
TOTAL	1 361	-	1 056	2 417	2 410		895

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ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in cash			
CHM Vuwani	1 Samsung Galaxy Tablet; 2 x 9 inch Galaxy Tab E	-	3
Bill & Melinda Gates Foundation/National Library	44 Computer equipment: Hardware	24	246
Bill & Melinda Gates Foundation/National Library	36 X boxes	-	454
Bill & Melinda Gates Foundation/National Library	88 Tablets	-	263
Pronto IT Solution	2 Briefcases, 2 USB 3.0 Hard Drive ,	-	2
Coca cola	Drinks and towels	-	60
Old Mutual	Catering, Trophies and Decor	-	282
Bridge Publication	28 DVD and 29 Books	10	-
TOTAL		34	1 310

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ANNEXURE 11
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	PAID BACK ON/BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash Cathsseta	Learnership/Training	(125)	65	-	(202)	142
TOTAL		(125)	65	-	(202)	142

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ANNEXURE 1J
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind		
Reading Festival Prize Winners	-	27
Reading Festival Prize Winners	-	3
Reading Festival Prize Winners	-	2
Reading Festival Prize Winners	-	5
Reading Festival Prize Winners	-	11
TOTAL	-	48

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**ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020**

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2020 R'000
Claims against the department					
SEARTEC TRADING	-	178	-	-	178
TOTAL	-	178	-	-	178

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ANNEXURE 4
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
National Department of Arts and Culture	-	4 000	-	-	-	4 000		
	-	4 000	-	-	-	4 000		
Other Government Entities								
FSSC	662	2 662	-	-	662	2 662		
	662	2 662	-	-	662	2 662		
TOTAL	662	6 662	-	-	662	6 662		

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ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end	
	31/03/20 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
FSPG: Dept of Premier	-	67	-	-	-	-	67	-
Subtotal	-	67	-	-	-	-	67	-
OTHER GOVERNMENT ENTITY								
Current								
Government Motor Transport	846	1 035	18	-	864	-	1 035	-
Subtotal	846	1 035	18	-	864	-	1 035	-
TOTAL INTERGOVERNMENT PAYABLES	846	1 102	18	-	864	-	1 102	-

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ANNEXURE 6
INVENTORIES

Inventories for the year ended 31 March 2020	Inventories: Clothing	Inventories: Food & Food supplies	Inventories: Learning & Teaching supplies materials	Inventories: Materials & Supplies	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	1 380	-	-	-	1 380
Add: Additions/Purchases – Cash	5 734	228	585	3 172	9 719
(Less): Issues	(5 734)	(228)	(585)	(3 172)	(9 719)
(Less): Adjustment	(1 380)	-	-	-	(1 380)
Closing balance	-	-	-	-	-
Inventories for the year ended 31 March 2019	Inventories: Clothing	Inventories: Food & Food supplies	Inventories: Learning & Teaching supplies materials	Inventories: Materials & Supplies	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	1 380	-	-	-	1 380
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	4 835	179	2 607	3 918	11 539
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(4 835)	(179)	(2 607)	(3 918)	(11 539)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	1 380	-	-	-	1 380

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**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	192 951	40 259	-	233 210
Non-residential buildings	192 951	40 259	-	233 210
TOTAL	192 951	40 259	-	233 210

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	137 536	(3 684)	66 839	(7 740)	192 951
Non-residential buildings	137 536	(3 684)	66 839	(7 740)	192 951
TOTAL	137 536	(3 684)	66 839	(7 740)	192 951

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**ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 14)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER INSTITUTIONS						
Independent Development Trust (IDT)	16	16	-	-	16	16
TOTAL	16	16	-	-	16	16

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