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The image features a solid green background. Overlaid on this are several abstract, organic shapes. A large, dark blue shape is positioned at the top, with a yellow shape to its right. Below these, a large, dark blue shape dominates the center, containing the text. To the right of this central shape is a light blue shape. At the bottom, a yellow shape is visible, with a dark blue shape below it. All shapes have white outlines.

PART A:
General Information

1. DEPARTMENT GENERAL INFORMATION

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

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2. LIST OF ABBREVIATIONS/ACRONYMS

AET	Adult Education and Training
AGSA	Auditor- General of South Africa
AFCON	African Confederations
ANC	African National Congress
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCV	Basotho Cultural Village
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CHAN	Champions of African Nations
CCIFSA	Creative and Cultural Industry Federation of South Africa
CIP	Compulsory Induction Programme
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
FSACC	Free State Arts and Culture Council
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

3. FOREWORD BY THE MEC

The reporting period of 2020/2021 was characterized by daunting challenges emanating from the occurrence of COVID-19 pandemic. It is a well recorded fact that COVID-19 has wreaked havoc across various sectors of society. We have on several occasions and platforms pointed out that the sport, arts, culture and recreation sector is one of the sectors of society that has been devastated by this pandemic.

We reiterate this fact in this Annual Report, for purposes of emphasis and clarity, that the effects of COVID-19 on our sector of sport, arts, culture and recreation have been enormous. This impact has been in two ways in the main: Firstly, the regulatory restraints on the implementation of programmes of the department and closure of facilities. This was done with the intention of preventing the spread of the virus through super spreader events. Our department implements programmes in communities and renders services in institutions which are mass participatory in nature and which thus could serve as super spreaders.

Secondly, the need to reprioritize budgets because of the pandemic on the fiscus has been glaring. The cancellation of flagship and internationally renowned programmes such as the Mangaung African Cultural Festival (MACUFE) was the most demonstrable manifestation of the impact of the pandemic on the sector.

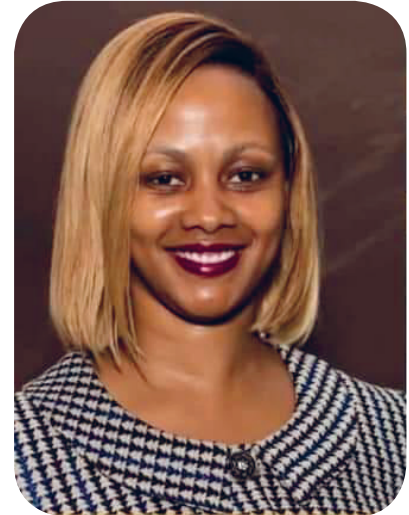
This Annual Report is an embodiment of the challenges that were encountered in our quest to meet our set performance targets for the 2020/2021 Financial Year. Certainly, several targets could not be met for the two main reasons outlined above. Nonetheless, we are glad to indicate that, as outlined in this Annual Report, we continued to soldier on in the midst of the pandemic to meet many of the performance targets we had set for ourselves. The milestones we have recorded during the 2020/2021 Financial Year, which are outlined in detail in this report, cut across the four (4) programmes of the department.

The strategic planning process that was undertaken in the year 2020/2021 has provided an opportunity for the department to align its strategic mandate, operations and financial position with the current and prevailing environment.

I take this opportunity to again assure our stakeholders in the creative sector, sport and recreation as well as library and archives services, that we will spare no effort to ensure that the services continue to be rendered uninterrupted. The COVID-19 relief fund we continue to provide to artists and athletes since the onset of the pandemic, being not sufficient to ameliorate the conditions of all individual artists and athletes, will be augmented through the implementation of programmes from which artists and athletes should benefit. These include, amongst others:

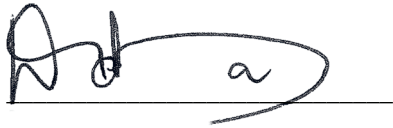
- Staging of arts and culture programmes such as the District Arts Festivals in all districts.
- Support to emerging publishers and authors.
- Staging of sport and recreation programmes and provision of sport attire and equipment.
- Construction of facilities through our infrastructure programme.

While we strive to ensure maximum service delivery impact in our communities during these difficult times, we also strive to ensure compliance with laws and regulations that govern our sector and the public service in general. We have committed to promoting a good cooperative governance framework as guided by various pieces of legislations in Supply Chain Management, Financial Management, Strategic Management, Human Resource Management and so on. We strive to build on the improved Audit Performance.



MS. LP MAHASA
MEMBER OF EXECUTIVE COUNCIL

I also take this opportunity to extend our gratitude to our stakeholders, partners, communities, artists and athletes who have continued to be on our side as we battled through the COVID-19 pandemic. It has indeed not been an easy period, but with the understanding and appreciation that our stakeholders and partners had regarding the challenges that confronted us during this period, we have been able to soldier on. In our view, the battle has been won although the war is still raging.



MS. LP MAHASA

Member of Executive Council

Sport, Arts, Culture and Recreation

Free State Province

Date: 31 May 2021

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department

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

As stated before, the Department of Sport, Arts, Culture and Recreation faced many challenges that were COVID-19 related during the reporting period. Most of the programmes of the Department are mass based and had to be cancelled and compelled the Department to reprioritize and change targets that were set in the Annual Performance Plan (APP). This was worsened by the secondments of key officials to other departments and also by internal transfers. The Accounting Officer and the Chief Financial Officer were seconded to other departments before the end of the financial year. The Department had to continue with the acting positions that included the positions of the Director of Supply Chain Management (SCM), the Chief Director of Library and Archives Services and the Director of Library Services. Other positions were also affected by the ill health of officials due to COVID -19 and had to be absent for longer periods.



Me. KK Tlhakudi
ACTING HEAD OF DEPARTMENT

The Department's institutions, such as libraries and museums, were closed under the Disaster Management Regulations for a very long period, which posed a very serious risk as there were break-ins in many of our libraries by people taking advantage of not having personnel at such buildings.

Responding to Challenges: Milestones in 2020/2021

In responding to the above challenges, the Department had to improvise and introduce interventions programmes such as relief funds to both athletes and artists. The Departmental Governance Structures meetings were held virtually from time to time and that assisted in identifying problematic areas and, where necessary, management made interventions that kept the Department's business going.

In rolling out the Campaign against Gender-Based Violence and responding to the Gender Based Violence Emergency Response Plan several programmes were implemented through the Special Programmes Unit. These include the following just to highlight a few:

- Virtual Women's Dialogue on Gender Equality, with the focus on patriarchy as one of the causes of GBV at the world of work and across society.
- Webinar on Gender Based Violence in partnership with Sisonke Gender Justice, Brothers for Life men's organizations and LGBTQI+ Community.
- "Bua Ndoda" – "Father and Son Dialogue" with a view of providing men to speak out against societal ills and pledge themselves to be the first line of defence in protecting the women and children of our country.

Cultural Affairs:

Support was provided to artists and athletes through the Relief Fund that we implemented. While this intervention went a step further to address the condition of many artists much more support is still required for our artists and athletes.

Some of the milestones that were reached through Cultural Affairs programme include the following, just to highlight a few:

- Launch of the Free State Writers Forum to facilitate and promote and develop budding authors.

- In line with the heritage landscape transformation goal the Department has been part of the process of restoration work of Mama Winnie Madikizela-Mandela Museum in Brandfort. Physical restoration of the Museum is completed and currently the National Department of Sport, Arts and Culture is finalizing the appointment of a service provider who will compile historical research that will inform the Museum exhibition.
- The Free State Comedy Show and Lifetime Achievement Awards evening was presented on Friday 27 November 2020 at the Bloemfontein Civic Theatre. Nine (9) local Free State Comedians from all over the Free State as well as the Diva's Band entertained the audience throughout the night.
- Lifetime achievement awards in Arts and Culture were presented to Tina Mnumzana, Khotso Nkhatho, Mampai Mokeki and Tshediso Ramakgele as a quest to acknowledge our artists who have distinguished themselves in this field. During this occasion, each comedian was awarded ten thousand rand (R10 000) and each recipient of an Arts and Culture lifetime achievement award was awarded fifty thousand rand (R50 000).

We are on course with respect to the commitment we have made to ensure that our liberation stalwarts are honoured and the heritage landscape of our province is transformed. The three (3) metre live size bronze statue of comrade Fezile Dabi has been completed and the one of Mama Albertina Sisulu will be completed in the first half of this year.

Library and Archive Services

In 2021 we made yet another milestone with the opening of library in Luckhoff. In the context of COVID-19 and the Lockdown, we succeeded in strengthening our already existing Library Online service known as e-library services. The service continues to provide access for library patrons and the public to e-books and e-encyclopedic material.

In continuing to respond to the Fourth Industrial Revolution dispensation and ensuring that libraries continue to become the hubs for internet of things, internet connectivity was rolled out through the contracts we have with SITA and Vodacom to 155 community and dual-purpose libraries. Internet speed in our libraries has improved following the Free Wi-Fi with unlimited data that was rolled out to these libraries. An investment of 11 million rand is injected into this function through the SITA contract.

Provision of services for the visually impaired in our libraries serves as part of our response to the disaggregated data requirement by the Department of Public Service and Administration. We officially launched this service at Matlakeng Library on the 22nd of October 2020.

Sport and Recreation:

During the 2020/2021 Financial Year we implemented the following Sport and Recreation Programmes through Community Sport, School Sport and Sport Science sub-programmes.

Through the **Community Sport sub-programme** the following milestones were reached:

- Appointment of 18 sport coordinators for a period of 12 months.
- Staging of a Virtual Workshop for Women in Sport Policy formulation.
- Delivery of equipment and attire to 40 identified sport clubs and six (6) sport Hubs in September 2020. Sport equipment delivered in the 2020/2021 financial year were to the total value of three million Rands.
- Provision of sport equipment and attire to 20 sport clubs for Rural Sport Development Programme in QwaQwa in November 2020.
- Activation of Rope Skipping programme to all districts in collaboration with Community Radio Stations in December 2020.
- Staging of Netball Level 1 Coaching Course for 60 participants on the 20-22 November 2020 in Bethlehem.

- Staging of Football Referee training in Bethlehem for 29 participants on the 20-22 November 2020.
- Financial support to Mangaung Unite Football Club to participate in national playoffs in November 2020 as well as to Netball Federation to participate in National Netball Championships held in Bela Bela Limpopo in December 2020.

Through the **School Sport sub-programme** the following milestones were reached:

- A total of 75 schools from quintile 1 – 3 in the districts of the province were provided with equipment and attire in Kroonstad at Phomolong Public School on 11 December 2020. A further 10 schools identified, 2 from each district and were provided with Equipment and Attire.
- A Triathlon Athlete from the disadvantaged background was provided with a triathlon cycle and triathlon attire.
- Netball Technical Training for 50 Educators and volunteers was conducted in Bloemfontein on the 12 – 13 March 2021.
- Learn to Swim programme was conducted by Swimming South Africa to 50 Educators and Volunteers at the Free State Stadium Pool in Bloemfontein on the 13 – 14 March 2021.
- Athletics Officials Technical Training was conducted by Athletics South Africa to 50 Educators and Volunteers on the 19 – 21 March 2021 at the Free State Athletics Stadium in Bloemfontein.
- Athletics Coaching Course was presented to 50 Educators and volunteers on the 19 – 21 March 2021.
- We have through the School Sport sub-programme also ensured job opportunities for three (3) interns on a contract basis in the 2020/2021 financial year. A total of five (5) School Sport coordinators were also appointed on a permanent basis.

Through the **Sport Science sub-programme** the following milestones were reached:

- Through the Free State Sport Science Institute, we were able to support the Free State Academy of Sport elite athletes with 78 Virtual Exercise Videos. Sport science conditioning was provided to some high-performance athletes at the Free State Sport Science Institute in accordance with the COVID-19 Risk Adjusted Levels and regulations.
- The Department, in partnership with Northern Cape Province, hosted the inaugural Doctor Andrew Mlangeni Golf Tournament in Clarens from 20 to 21 November 2020. This was a very successful tournament where the life of one of the stalwarts in the fight for human rights was celebrated. We will massify and grow this noble initiative by ensuring that it becomes an annual event.

Capital Projects:

While completion of infrastructure projects was severely hampered by budget cuts progress has nonetheless been made with respect to several capital projects such as the following: Soutpan; Luckhoff and Van Stadensrus libraries as well as Statues of Fezile Dabi and Albertina Sisulu.

It is anticipated that in the next MTEF period the following infrastructure projects, amongst others, will be completed: Dinoheng Indoor Sport Centre; Smithfield Indoor Sport Centre; Frankfort Indoor Sport Centre; Kroonstad Recording Studio; Satellite Studios at Fezile Dabi, Lejweleputswa and Mmabana Arts Centres; Tumahole, Cornelia, Bloogumbusch, Van Standensrus libraries and Leister Skhosana Museum.

Looking Ahead:

This Annual Report outlines the above milestones and others not mentioned in a more detailed manner. We will continue to implement these and other programmes in line with our Annual Performance Plan and Five-Year Strategic Plan. The Department will seek to continue to innovatively respond to the challenges brought about by the ongoing pandemic of COVID-19, Budget Cuts and other internal and external factors.

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	2020/2021			2019/2020		
	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	651	930	(279)	10 577	9 201	1 376
Transfers received						
Fines, penalties and forfeits	20	3	17	37	29	8
Interest, dividends and rent on land	47	8	39	140	72	68
Sale of capital assets	1	-	1	1	0	1
Financial transactions in assets and liabilities	281	125	156	360	7 556	(7 196)
Total	1 000	1 066	66	11 115	16 858	(5 743)

Revenue Accrual 2019/20	7 042				
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The revenue accrual represents recoverable amount related to NTC Project.

During the adjustment budget process, the Department and Provincial Treasury agreed to reduce revenue budget from R 11,501 million to R 1 million due to the lockdown regulations implemented by the Government.

The total collected till the end of the financial year is R1.066 million which is 106.6% of the adjusted budget, which is above target.

The department has done well by meeting 106.6% of the revenue target during the current year, and it is expected that this trend will continue in the next financial year.

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

Revenue collection point	Tariffs for good and services not changed	Free services rendered by the Department that would have yielded significant revenue
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

Departmental expenditure

Programme Name	2020/2021			2019/2020		
	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	103 156	103 087	69	104 746	102 766	1 980
Cultural Affairs	105 704	103 139	2 565	156 549	150 210	6 339
Library and Archive Services	197 429	195 533	1 896	239 595	221 396	18 199
Sport and Recreation	159 456	102 699	56 757	202 802	138 614	64 188
Total	565 745	504 458	61 287	703 692	612 986	90 706

The final budget allocation to the Department of Sport, Arts, Culture and Recreation was R565 745 million the allocation decreased during the 1st Adjustment Budget by R45 006 million and increased by R9 million during the Special Adjustment Budget.

Spending trends

The budget allocation was utilised as follows:

	2020/21	2019/20
	R'000	R'000
Amount appropriated excluding roll-overs	601 751	753 543
Plus: Adjustment estimates	(36 006)	49 851
Sub-total	565 745	703 692
Less: Total Expenditure	504 458	612 986
Surplus/deficit per appropriation account	61 287	90 706

	Budget	Payments	Underspent
	R'000	R'000	R'000
Provincial Infrastructure Grant	33 270	33 060	210
Library Service Conditional Grant	134 089	132 232	1 857
Sport and Recreation Conditional Grant	82 347	22 352	59 995
EPWP Incentive Grant	2 027	2 027	-
Artists	2 500	2 500	-
Community Media	1 500	1 500	-
COVID-19 Response fund	12 500	11 521	979
Total of earmarked and conditional grants	268 233	205 192	63 041
Equitable share	297 512	299 266	(1 754)
TOTAL	565 745	504 458	61 287

Reason for under spending

The underspending in two programmes (Library and Archival Services and Sport and Recreation) is due to Infrastructure projects that were not completed during the year, due to late delivery of materials, delays in actual commencement of works and COVID19 restrictions. NTC project land issue that was not resolved on time and as a result it was late to commence with the procurement processes.

Virement

The following amounts were shifted between programmes:

Programme:	From	To
	R'000	R'000
Administration	906	-
Cultural Affairs	1 520	
Library and Archive Services	1 628	
Sport and Recreation	-	4 054
TOTAL	4 054	4 054

Virement between programmes was a result of the following factors:

Current payment:

An underspending on compensation of employees as a result of non-payment of performance incentives to employees and non filling of vacancies. Slow spending infrastructure projects

R4.054 million was shifted from the following Programmes (Administration, Cultural Affairs and, Library and Archive Services) to Sport and Recreation to address budget pressure under Good and Services. Funds were also redirected from slow spending to performing infrastructure projects which progressed beyond budget allocation

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

Additional irregular expenditure of **R30.771** million (includes an amount of R13.18 million of Non-Compliance relating to financial periods before 2019/20) which was identified in the current year. For the 2020/21 year a total of (17.591 million was added to the irregular expenditure amount), hence the R30.771 million. This is mainly as a result of non-compliance with SCM regulations. Possible irregular expenditure amounting to **R11.432 million** was also added to the register. The closing balance of irregular expenditure is **R255.187** million.

Fruitless expenditure

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

- o **MACUFE** is discontinued for 2021
- o The reason for the discontinuance is that budget was reprioritise to avail funds for COVID-19.
- o 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.
- o 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 policies and procedure manuals were adhered to and are going to be reviewed and updated
- SCM processes and systems are in place so to eliminate or minimise irregular expenditure
- Irregular expenditure which was detected was reported and handled in terms of the new irregular framework
- Problems of maintenance of certain buildings leased were still experienced especially at Business Partners and Warden Building

Gifts and Donations received in kind from non-related parties

Name of Organisation	Nature of Gift	Amount R '000
Bridge Publication	Library Material	1 398
Provincial Treasury	Personal Protective Equipment	131
TOTAL (as per Annexure 1H)		1 529

Exemptions and deviations received from the National Treasury

None.

Events after the reporting date

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

Other

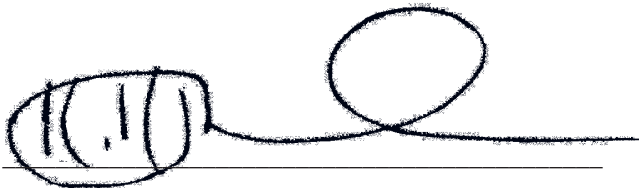
The Department had a Cash and Cash Equivalent of R55.157 million at 31 March 2021. Funds still to be surrendered (including Accruals and payables) exceeded the cash and cash equivalent by R22.248 million. Unless additional funding is made available via the Adjustment Budget, the Department will not be able to pay the total outstanding amounts from the 2021/22 available budget.

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.

Much gratitude also goes to our political principal for the esteemed guidance and vision for the sector. Further, we take this opportunity to thank our committees for providing oversight and putting the Department on track with respect to all matters relating to governance and accountability.

Approval and sign-off

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke, positioned above a thin horizontal line.

ME. KK TLHAKUDI

Acting Accounting Officer

Department of Sport, Arts, Culture and Recreation

Free State Province

Date: 31 May 2021

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.

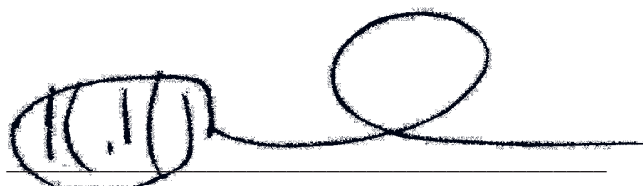
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2021.

Yours faithfully



ME. KK TLHAKUDI

Acting Accounting Officer

Department of Sport, Arts, Culture and Recreation

Free State Province

Date: 31 May 2021

6. STRATEGIC OVERVIEW

6.1 Vision

An active, creative, winning and socially cohesive nation.

6.2 Mission

Creation of an enabling environment for social cohesion and nation building through civil society structures and cooperative governance.

Promoting inclusive sport, arts, culture and recreation programmes that enhance excellence and talent towards a healthy lifestyle.

6.3 Values

Our values are aligned to the Basic values and principles governing public administration as outlined in Chapter 10, section 195 of the Constitution of the Republic. Which are:

- a) A high standard of professional ethics must be promoted and maintained.
- b) Efficient, economic and effective use of resources must be promoted.
- c) Public administration must be development-oriented.
- d) Services must be provided impartially, fairly, equitably and without bias.
- e) People's needs must be responded to, and the public must be encouraged to participate in policy-making.
- f) Public administration must be accountable.
- g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.
- i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation."

Also, the Department subscribes to the "*Batho-Pele principles*":

Principle	Responsibility
Consultation	Citizens should be consulted about the level and quality of the Public Services they receive and, wherever possible, should be given a choice about the services that are offered
Service Standards	Citizens should be told what level and quality of Public Services they would receive so that they are aware of what to expect
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	Citizens should be treated with courtesy and consideration
Information	Citizens should be given full, accurate information about the Public Services they are entitled to receive
Openness and Transparency	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response
Value for money	Public services should be provided economically and efficiently in order to give citizens the best possible Value for Money.

7. LEGISLATIVE AND OTHER MANDATES

1. Constitutional mandate

The mandate of the Department of Sport, Arts, Culture and Recreation is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular sections:

'16(1) **Freedom of expression** - Everyone has the right to freedom of expression, which includes –

- (a) freedom of the press and other media;
- (b) freedom to receive or impart information or ideas;
- (c) freedom of artistic creativity; and
- (d) academic freedom and freedom of scientific research.';

'30. **Language and culture** - Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights.' and

'32. **Access to information** - (1) Everyone has the right of access to –

- (a) any information held by the state; and
- (b) any information that is held by another person and that is required for the exercise or protection of any rights.

Further, the Constitution affirms the democratic values of human dignity and equality. In line with these Constitutional imperatives, the Department has been assigned the powers and functions to develop and implement policies and programmes regarding sport, arts, culture, heritage and recreation which includes the following as informed by Schedule 5, Part A of the Constitution:

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

Relevant sections and responsibility of FS DSACR are described in the table below.

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Languages [Section 6(2), 6(3) and (4)]	<p>Section 6(2) states that – “recognising the historically diminished use and status of the indigenous languages of our people, the state must take practical and positive measures to elevate the status and advance the use of these languages.”</p> <p>According to section 6(4), the Free State Provincial Government (FSPG) must, by legislative and other measures, regulate and monitor its use of official languages. Without detracting from the provisions of section 6(2) indicated above, all official languages must enjoy parity of esteem and must be treated equitably.</p> <p>According to section 6(3), FSPG may use any particular official languages for the purposes of government, taking into account usage, practicality, expense, regional circumstances all the balance of the needs and preferences of the population as a whole or in the province concerned; but the FSPG must use at least two official languages.</p> <p>The DSACR, in collaboration with DSAC and other provincial departments, has a responsibility to provide for the regulation and monitoring of the Use of official languages by Provincial government, through the Use of Free State Official Languages Act 1 of 2017, and must report to the Free State Provincial Parliament on this mandate at least once a year.</p>
Language and culture (Section 30)	DSACR facilitates opportunities for the people of the Free State to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Cultural, religious and linguistic communities (Section 31)	DSACR must ensure that its programmes and projects respect the cultural, religious and linguistic diversity of the Free State communities.
Principles of cooperative government and intergovernmental relations (Section 41)	DSACR cooperates with all spheres of government. In terms of its specific mandates, DSACR works in close cooperation with the national Department of Sports, Arts and Culture; national and provincial public entities; and municipalities in the Free State.
Accountability and responsibilities (Section 133)	Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions assigned to them by the Premier, and that they must provide the legislature with full and regular reports on matters under their control.
Assignment of powers [Section 156(4)]	<p>DSACR must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ul style="list-style-type: none"> <input type="checkbox"/> that matter would most effectively be administered locally; and <input type="checkbox"/> the municipality has the capacity to administer it. <p>DSACR is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Sports, Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury transfers to local government.</p>

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
<p>Public Administration</p> <ul style="list-style-type: none"> <input type="checkbox"/> Basic values and principles governing public administration (Section 195) <input type="checkbox"/> Public Service (Section 197) 	<p>Section 195 (1) provides that “public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:</p> <ul style="list-style-type: none"> a) A high standard of professional ethics must be promoted and maintained. b) Efficient, economic and effective use of resources must be promoted. c) Public administration must be development-oriented. d) Services must be provided impartially, fairly, equitably and without bias. e) People’s needs must be responded to, and the public must be encouraged to participate in policy-making. f) Public administration must be accountable. g) Transparency must be fostered by providing the public with timely, accessible and accurate information. h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated. i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.” <p>Section 195 (2) provides that the principles in section 195 (1) apply to all spheres of government.</p> <p>Section 197 (1) provides that within public administration there is a public service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day.</p> <p>Section 197 (2) provides that the terms and conditions of employment in the public service must be regulated by national legislation. Employees are entitled to a fair pension as regulated by national legislation.</p> <p>Section 197 (3) provides that No employee of the public service may be favoured or prejudiced only because that person supports a particular political party or cause.</p> <p>Section 197 (4) provides that Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service.</p>
<p>Functional Areas of Concurrent National and Provincial Legislative Competence (Schedule 4 – Part A)</p>	<p>Cultural Matters:</p> <ul style="list-style-type: none"> <input type="checkbox"/> DSACR works closely with DSAC and associated organs of the state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the provincial legislatures legislative competence:</p> <ul style="list-style-type: none"> <input type="checkbox"/> DSACR works closely with DSAC and associated organs of state regarding language policy matters.

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Functional areas of exclusive provincial legislative Competence (Schedule 5 - Part A)	<p>Archives other than national archives:</p> <p>DSACR is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Free State Archives and Records Management Centre.</p> <p>Libraries other than national libraries:</p> <p>DSACR is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Free State Library Service and for working closely with municipalities to render a public library and information service.</p> <p>Museums other than national museums:</p> <p>DSACR is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service.</p> <p>Provincial cultural matters:</p> <ul style="list-style-type: none"> <input type="checkbox"/> DSACR provides Provincial Heritage Resource Authority (PRHA) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with financial and administrative support to execute and administer its legal mandate. The MEC appoints the Council of PRHA and is the appointed heritage appeals authority for the Free State. <input type="checkbox"/> DSACR provides professional and other support to the Free State Provincial Geographical Names Committee (PGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. <p>Provincial Sport:</p> <ul style="list-style-type: none"> <input type="checkbox"/> DSACR is mandated to help to create an enabling environment for provincial sport and recreational activities.

2. Legislative and policy mandates

Relevant sections and responsibility of FS DSACR are described in the table below.

Relevant section of the Legislation and policy mandates	Responsibility
Basic Conditions of Employment Act 75 of 1997	This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
Compensation of Occupational injuries and disease Act 130 of 1993	This Act makes provision for: <ul style="list-style-type: none"> <input type="checkbox"/> disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and <input type="checkbox"/> for matters connected therewith.
Electronic Communication and Transactions Act, 2002, Act 25 Of 2002	DSACR to ensure security of information and systems and safeguard the ICT resources.
Employment Equity Act 55 of 1998	This Act makes provision for employment equity; and to provide for matters connected thereto.
Framework for Managing Programme Performance (2007)	This Framework aims to: <ul style="list-style-type: none"> <input type="checkbox"/> Clarify definitions and standards for performance information in support of regular audits of such information where appropriate <input type="checkbox"/> Improve integrated structures, systems and processes required to manage performance information <input type="checkbox"/> Define roles and responsibilities for managing performance information <input type="checkbox"/> Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
Free State Growth and Development Strategy (FSGDS) 2013	The Free State Growth and Development Strategy (FSGDS) is an ambitious and elaborate framework to profoundly redefine the long-term provincial inclusive growth and development landscape. It is intended to serve as a catalytic and practical instrument to direct, inform and shape the intentions and practices of mapping the provincial future development trajectory. <p>The objectives of the FSGDS, among others, is:</p> <ul style="list-style-type: none"> <input type="checkbox"/> to serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province. <input type="checkbox"/> To build uniformity of application of planning processes and methodologies. <input type="checkbox"/> To formulate development plans and priorities for the province. <input type="checkbox"/> To ensure inclusivity of planning processes.
FSPG e-mail Policy and Guidelines	DSACR to ensure proper usage of the e-mail system to Prevent misuse and security risks
Government-Wide Monitoring and Evaluation System (GWM&E) (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Medium-Term Strategic Framework (MTSF) 2019-2024	The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars of the NDP: <ul style="list-style-type: none"> <input type="checkbox"/> Driving a strong and inclusive economy; <input type="checkbox"/> Building and strengthening the capabilities of South Africans; and <input type="checkbox"/> Achieving a more capable State. <p>The MTSF 2019-2024 is the translation of the Government Priorities outlined by the President at the State of the Nation Address (SONA) which are derived from the electoral mandate for the next five-year period. The seven priorities of this strategic framework are embedded into the three pillars. The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state owned enterprises, the private sector and civil society, are as follows:</p> <p>Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 3: Consolidating the social wage through reliable and quality basic services Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safe communities Priority 6: A capable, ethical and developmental state Priority 7: A better Africa and world</p>

Relevant section of the Legislation and policy mandates	Responsibility
Labour Relations Act 6 of 2014	<p>This Act makes provision to the following:</p> <ul style="list-style-type: none"> <input type="checkbox"/> amend the Labour Relations Act, 1995, so as to facilitate the granting of organisational rights to trade unions that are sufficiently representative; <input type="checkbox"/> strengthen the status of picketing rules and agreements; to amend the operation, functions and composition of the essential services committee and to provide for minimum service determinations; <input type="checkbox"/> provide for the Labour Court to order that a suitable person be appointed to administer a trade union or employers' organisation; <input type="checkbox"/> enable judges of the Labour Court to serve as a judge on the Labour Appeal Court; <input type="checkbox"/> further regulate enquiries by arbitrators; <input type="checkbox"/> provide greater protection for workers placed in temporary employment services; <input type="checkbox"/> regulate the employment of fixed term contracts and part-time employees earning below the earnings threshold determined by the Minister; <input type="checkbox"/> further specify the liability for employer's obligations; and to substitute certain definitions; and <input type="checkbox"/> provide for matters connected therewith.
National Development Plan (Vision 2030)	<p>The National Development Plan aims to eliminate poverty and reduce inequality by 2030 and provides a broad strategic framework to guide key choices and actions. It sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, interlinked priorities summarised below:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Uniting all South Africans around a common programme to achieve prosperity and equity. <input type="checkbox"/> Promoting active citizenry to strengthen development, democracy and accountability. <input type="checkbox"/> Bringing about faster economic growth, higher investment and greater labour absorption. <input type="checkbox"/> Focusing on key capabilities of people and state. <input type="checkbox"/> Building a capable and developmental state. <input type="checkbox"/> Encouraging strong leadership through society to work together to solve problems. <p>NDP states that "arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal".</p> <p>NDP states that "sport plays an important role in promoting wellness and social cohesion". Sport is considered to be a cross-cutting issue in the NDP, contributing to education, health, and nation building. The National Development Plan Vision 2030 also states that "arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building."</p>
National Evaluation Policy (2012)	<p>This Framework aims to:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Foreground the importance of evaluation in policy-making and management; <input type="checkbox"/> Promote, facilitate and institutionalise the use of evaluation in government; <input type="checkbox"/> Strengthen linkages between evaluation, policy-making, planning and budgeting; <input type="checkbox"/> Develop a common language and conceptual base for evaluation in government; <input type="checkbox"/> Clarify the role of evaluations in relation to other performance management instruments; <input type="checkbox"/> Frame the evaluation function in terms of its scope, institutionalization, standards, process requirements, skill requirements, governance, financing and oversight; <input type="checkbox"/> Clarify distinctions in the roles and responsibilities of public institutions in relation to evaluation; <input type="checkbox"/> Improve the quality of evaluations undertaken in public institutions; <input type="checkbox"/> Increase the utilisation of evaluation findings to improve performance.
National South African Qualification Authority Act 58 of 1995	<p>This Act makes provision for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority; and for matters connected therewith.</p>
National Youth Policy 2015 - 2020	<p>This policy responds to the social and economic forces that shape global and regional development in the 21st Century, in particular the aftermath of the global financial crisis. It seeks to align the development of young people with government's approach to addressing poverty and underdevelopment, as diagnosed in the NDP.</p>
Occupational Health and Safety Act 85 of 1993	<p>This Act makes provision for:</p> <ul style="list-style-type: none"> <input type="checkbox"/> the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; <input type="checkbox"/> the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; <input type="checkbox"/> the establishment of an advisory council for occupational health and safety; and <input type="checkbox"/> for matters connected therewith.
Promotion of Access to Information Act 2 of 2000	<p>This Act gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.</p>

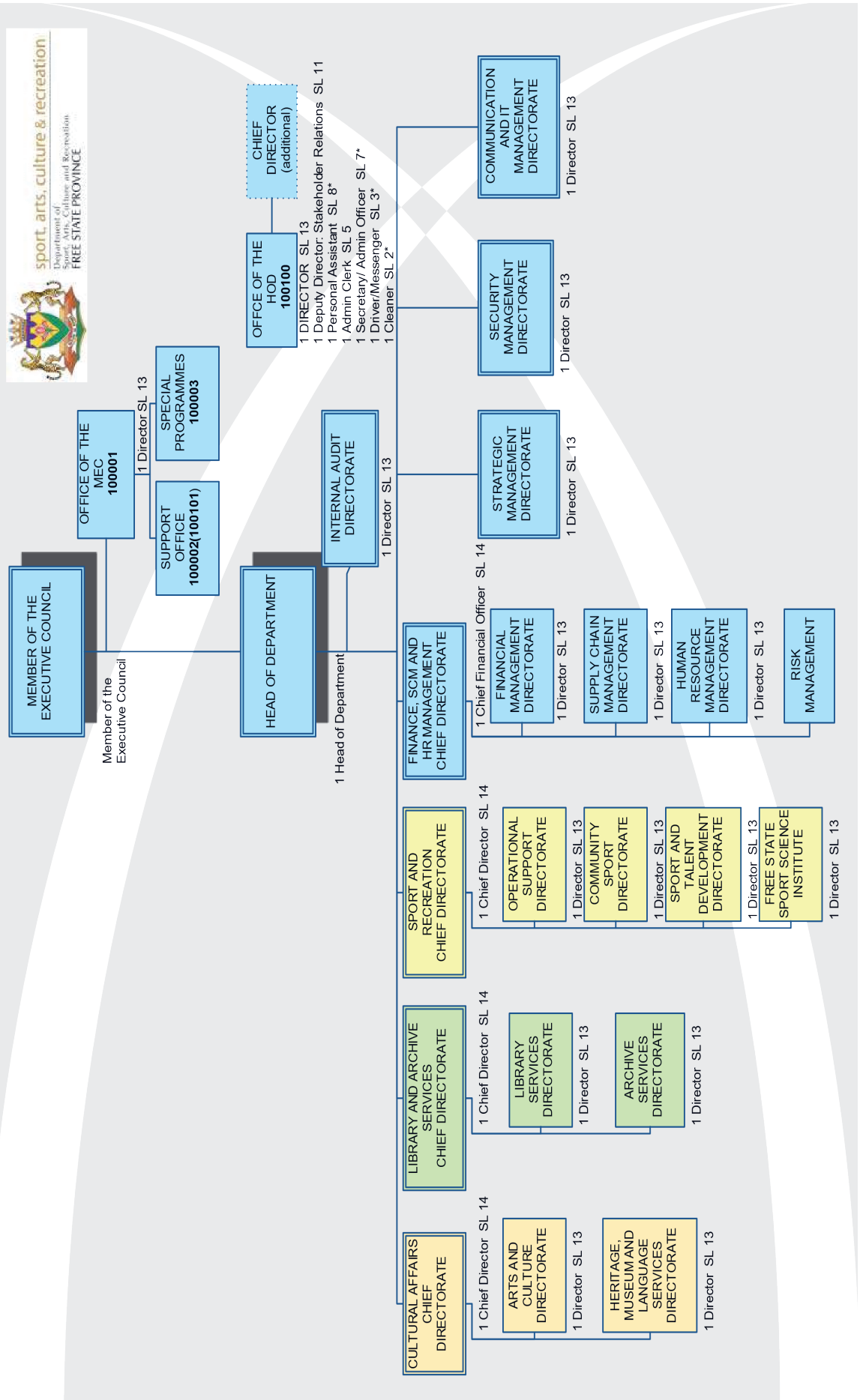
Relevant section of the Legislation and policy mandates	Responsibility
Public Finance Management Act 1 of 1999	This Act aims to: <ul style="list-style-type: none"> <input type="checkbox"/> regulate financial management in the national government and provincial governments <input type="checkbox"/> ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively <input type="checkbox"/> provide for the responsibilities of persons entrusted with financial management in those governments and <input type="checkbox"/> provide for matters connected therewith.
Public Service Corporate Governance of ICT Policy Framework FSPG IT Governance Framework International Standards Organisation IS FUNCTION 27002 Code of Practice for Information Security Management and the South African SABS 27002. King Code of Cooperative Governance COBIT	DSACR to ensure proper cooperate governance of ICT by establishing formulating, implementing and reviewing ICT policies, establishing functional governance structures.
Public Service Act, 1994 as amended by Public Service Amendment Act 30 of 2007	This Act makes provision for the organisation and administration of the public service of DSACR, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Promotion of Administrative Justice Act 3 of 2000	This Act aims to give effect to the right of administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action contemplated
Protection of Personal Information Act 4 of 2013	This Act aims to: <ul style="list-style-type: none"> <input type="checkbox"/> promote the protection of personal information processed by public and private bodies; <input type="checkbox"/> introduce certain conditions so as to establish minimum requirements for processing of personal information; <input type="checkbox"/> provide for an establishment on an Information Regulator to exercise certain powers and perform certain duties and functions in terms of this Act and Promotion of Access to Information Act, 2000; <input type="checkbox"/> provide for the issuing of code of conduct; <input type="checkbox"/> provide for the rights of persons regarding unsolicited electronic communications and automated decision making; <input type="checkbox"/> regulate the flow of personal information across the borders of the Republic and <input type="checkbox"/> for matters connected therewith.
Regulation of Interception of Communication and Provision of Communication-Related Information Act, 2003, Act 122 of 2003	DSACR to ensure security of information and systems and safeguard the ICT resources.
Revised Framework for Strategic Plans and Annual Performance Plans (2019)	The purpose of the Revised Framework is to provide the principles for short and medium-term planning for government institutions; and to describe how institutional plans are to align with high level government medium and long-term plans, and the institutional processes for the different types of plans. The Revised Framework also aims to: <ul style="list-style-type: none"> • Institutionalise government’s national development planning agenda through institutional plans. • Institutionalise planning for women, youth and people with disabilities in line with the relevant frameworks. • Provide information about the legislation which informs government planning. • Institutionalise the Results-Based Approach. • Provide planning tools which can be used for the different types of plans. • Describe the alignment between the planning, budgeting, reporting, monitoring and evaluation processes. • Give the definitions of the various planning, reporting, monitoring and evaluation concepts. • Outline the roles and responsibilities of the stakeholders and institutions that participate in the planning processes. • Encourage evidence-based policy making, planning and implementation.

Relevant section of the Legislation and policy mandates	Responsibility
Skills Development Act 97 of 1998	<p>This Act makes provision for:</p> <ul style="list-style-type: none"> <input type="checkbox"/> an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African work force; <input type="checkbox"/> integration of those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; <input type="checkbox"/> Learnerships that lead to recognised occupational qualifications; <input type="checkbox"/> The financing of skills development by means of a levy-grant scheme and a National Skills Fund; <input type="checkbox"/> Provision and regulation of employment services; and <input type="checkbox"/> For matters connected therewith.
State Information Technology Act 88 of 1998	<p>This Act makes provision for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith.</p> <p>DSACR to ensure security of information and systems and safeguard the ICT resources.</p>
The South African National Policy Framework for Women's Empowerment and Gender Equality of 2000	<p>The main purpose of this Gender Policy Framework is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community and the family.</p>
White Paper on the Rights for Persons with Disabilities	<p>This WPRPD updates the 1997 INDS, integrates obligations in the UNCRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities.</p>
Cultural Institutions Act, 119, 1998	<p>DSACR must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.</p>
Cultural Promotions Act, 35, 1983	<p>This legislation was assigned to the Free State and DSACR is responsible for complying with the provisions of the Act.</p>
Free State Provincial Government Language Policy, 2014	<p>The aims of the FSPG Language Policy are, amongst others:</p> <ul style="list-style-type: none"> <input type="checkbox"/> To designate the official languages which must be used for purpose of government; <input type="checkbox"/> To promote the equitable use of the designated official languages of the Free State Provincial Government; <p>The FSPG designates Sesotho, Afrikaans, IsiXhosa, Setswana, Isizulu and English as official languages of the Free State province. The aforesaid languages will be utilized taking into account usage, practicality, expense, regional circumstances and the needs and preferences of the communities in the Free State. Therefore, depending on aforesaid circumstances, it might not be necessary to use all designated languages in every instance.</p>
National Arts Council Act 56, 1997	<p>DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Free State.</p>
National Film and Video Foundation Act, 73, 1997	<p>This Act seeks to establish a juristic person to be known as the National Film and Video Foundation; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.</p>
National Heritage Council Act, 11, 1999	<p>DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Free State.</p>
National Heritage Resources Act 11 of 1999	<p>DSACR ensures compliance with the NHRA by overseeing the nomination of a Free State provincial representative, preferably a member of the Free State Provincial Heritage Resources Authority, to sit on the Council of the South African Heritage Resources Agency (SAHRA).</p> <p>DSACR also ensures compliance with the requirement that the MEC must appoint a Council for PRHA – the provincial heritage resources authority is appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, PRHA and municipalities regarding the management of heritage resources. DSACR also assists the MEC when appeals have been lodged with him or her against decisions of PRHA.</p>
National Language Policy Framework, 2003	<p>The language policy takes cognisance of the constitutional provisions on multilingualism and is in concert with government's goals for economic, socio political and educational growth. Its aims are to:</p> <ul style="list-style-type: none"> <input type="checkbox"/> promote the equitable use of the 11 official languages; <input type="checkbox"/> facilitate equitable access to government services, knowledge and information; <input type="checkbox"/> ensure redress for the previously marginalised official indigenous languages; <input type="checkbox"/> initiate and sustain a vibrant discourse on multilingualism with all language communities; <input type="checkbox"/> encourage the learning of other official indigenous languages to promote national unity, and linguistic and cultural diversity; and <input type="checkbox"/> promote good language management for efficient public service administration to meet client expectations and needs.

Relevant section of the Legislation and policy mandates	Responsibility
Pan South African Language Board Act, 1995	Amongst other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A Free State PanSALB PLC was established in August 2019. The Free State Language Services Unit is recognised by the Pan South African Language Board.
South African Geographic Names Council Act, 1998	DSACR is responsible: <ul style="list-style-type: none"> <input type="checkbox"/> For complying with the provisions in this Act to nominate a Free State provincial representative to sit on the South African Geographical Names Council; <input type="checkbox"/> To research geographical names in the Free State; <input type="checkbox"/> to ensure standardisation; and, <input type="checkbox"/> where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Free State Provincial Geographical Names Committee. Once consultation is complete, the FS PGNC makes recommendations to the South African Geographical Names Council.
Use of Free State Official Languages Act, 2017 (No 1 of 2017)	This Act: <ul style="list-style-type: none"> <input type="checkbox"/> Provides for the regulation and monitoring of the Use of official languages by Provincial government for government purposes; <input type="checkbox"/> Require the adoption of a provincial language policy by the Executive Council; <input type="checkbox"/> Provide for the establishment and functions of a provincial language unit; <input type="checkbox"/> Provide for the monitoring of and reporting on use of official languages by Provincial Government; and <input type="checkbox"/> To provide for matters connected therewith. The MEC for DSACR must, each year, no later than the last day of March, table a report in the Provincial Legislature on the status and the use of official languages by Provincial Government for government purposes.
Collection Development Policy	DSACR is responsible for implementation of this policy and its objectives are: <ul style="list-style-type: none"> <input type="checkbox"/> to provide a framework for consistent approach to collection development; <input type="checkbox"/> to provide an evaluation and selection criteria which will ensure a responsive, needs-based and well-balance collection of library material; <input type="checkbox"/> to confirm the Directorate's (Library Services) to intellectual freedom and equitable and unrestricted access to information; and <input type="checkbox"/> to inform stakeholders to the guidelines according to which library collections are developed and maintained.
Free State Library and Information Services Act, 5, 1999	This Act makes provision for the establishment, administration and control of library and information services in the Province and for matters incidental thereto.
Free State Provincial Archives Act, 4, 1999	The aims of this Act are: <ul style="list-style-type: none"> <input type="checkbox"/> to provide for a Provincial Archives; <input type="checkbox"/> The proper management and care of the records of governmental bodies; and <input type="checkbox"/> the preservation and use of a provincial archival heritage for all the people of the Province; and <input type="checkbox"/> for matters connected therewith.
National Archives Act, 43, 1996	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
South African Public Library and Information Services Bill - 2019 (Draft)	The objects of this Act are to: <ul style="list-style-type: none"> (a) provide for essential national minimum norms and standards for the rendering of public library and information services; (b) promote public access to public library and information services; (c) provide for the determination of national policy and principles for public library and information services; (d) promote co-operative governance and the co-ordination of responsibilities for public library and information services; (e) provide measures to redress the inequality in the provision of public library and information services; (f) promote transformation in the provision of public library and information services; and (g) encourage a culture of reading to create a nation of readers.
Free State White Paper for Sport and Recreation	The Free State White Paper for Sport & Recreation clarifies the roles and responsibilities of the Free State Sport Confederation and other stakeholders within organised sport. The White Paper also clarifies the mandate of the Free State Academy of Sport as the only High-Performance Body in the Province.

Relevant section of the Legislation and policy mandates	Responsibility
National Sport and Recreation Act, 110, 1998	<p>The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCOG (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies.</p> <p>The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.</p>
Safety at Sport and Recreational Events Act, 2010 (Act No 2 of 2010)	<ul style="list-style-type: none"> <input type="checkbox"/> To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; <input type="checkbox"/> to provide for the accountability of event role-players; <input type="checkbox"/> to provide for certain prohibitions; <input type="checkbox"/> to provide for the risk categorisation of events; <input type="checkbox"/> to provide for the establishment of measures to deal with safety and security at events; <input type="checkbox"/> to provide for accreditation of role-players at events; <input type="checkbox"/> to provide for event ticketing; <input type="checkbox"/> to provide for the control of access of spectators and vehicles at events; <input type="checkbox"/> to provide for the issuing of safety certificates for planned or existing stadiums or venues; <input type="checkbox"/> to provide for the contents of safety certificates and amendments to safety certificates; <input type="checkbox"/> to provide for appointment of inspectors and their powers of entry and inspection; <input type="checkbox"/> to provide for the deployment of security services; <input type="checkbox"/> to provide for spectator exclusion notices; to provide for prohibition notices; <input type="checkbox"/> to provide for the establishment of an Appeal Board and for appeals; <input type="checkbox"/> to provide for public liability insurance for events; <input type="checkbox"/> to provide for payment of fees; <input type="checkbox"/> to provide for offences and penalties; and <input type="checkbox"/> to provide for matters connected therewith.
South African Sport Academies Strategic Framework and Policy guidelines of 2013	<p>The Framework clarifies the roles and responsibilities of all stakeholders. Key areas of the Framework (i) Responsibility of the Department to provide Financial & Human Resources, (ii) Functions and Governance of Academies and (iii) The role of the FSSC in providing oversight on good governance. The Department should support Provincial Federations via the Academies.</p>
Integrated School Sport Framework: MoU between DBE and SRSA according to the Intergovernmental Framework Act, 2005 (Act No 13 of 2005)	<p>The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit.</p> <p>The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.</p>
Other prescripts governing the Department	<ul style="list-style-type: none"> <input type="checkbox"/> Circulars and guidance issued by the National Treasury, Department of Public Service and Administration (DPSA) and supported by Department of Planning Monitoring and Evaluation (DPME) regarding the planning, management, monitoring and reporting of performance against predetermined objectives <input type="checkbox"/> State of the Nation Address <input type="checkbox"/> State of the Province Address <input type="checkbox"/> MEC's Budget Vote Speech <input type="checkbox"/> National Policy Document on Arts and Culture Centres <input type="checkbox"/> SADEC Protocols <input type="checkbox"/> SASCOG Strategic plan and National Academy Strategy <input type="checkbox"/> Memorandum of Agreement between SACR and South African National Defence Force <input type="checkbox"/> Framework for collaboration with the National Department of Basic Education and National Department of Sport and Recreation

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 R1.000 million	Consultation and renaming of Provincial Geographic Names
Provincial Heritage Resource Agency/Council	PHRA Act	Transfer payment of R500 000	Preservation of Free State Heritage
Provincial Arts and Culture Council	PACC Act	Transfer payment of R14.700 million	Promotion of Arts and Culture
Free State Sport Confederation	National Sport and Recreation Act,	Transfer payment of R14.206 million	Controlling body of Sport in the Province
Free state Academy of Sport	National Sport and Recreation Act.	Transfer payment of R4.484 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 139 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Political Environment

The positive political leadership in the department positions it to better achieve its objectives as a clear vision and mandates are provided by the Executive Authority as an elected public representative. The service delivery programmes possess the intellectual and human resource capital to provide services to the wider and diverse communities of the province despite the constraints that prevails in the environment, thus enabling the political environment to transform politically in line with government priorities.

The challenges in the political environment are more external than internal and thus serves more as threats than weaknesses of the department. Such challenges are thus elaborated more below. However, the working relationship with the Trade Union movement, which can be characterised as political entities, in the department is something that needs to be improved upon. The tendency for adversarial engagements, suspicions and/or lack of trust inhibits service delivery as the Trade Union movement serves as the inter-link between the department or management and personnel who happen to belong to the Trade Union movement.

Economic Environment

The department contribute to the government priority of economic transformation and job creation through its various programmes and projects that are implemented in communities.

The implementation of infrastructure projects, new constructions and refurbishments of sport facilities, museums, arts and culture centres, statues, and libraries brings about the much-needed economic activity and job creation in local communities.

Programmes and facilities such as MACUFE and the Open-Air Museum (Basotho Cultural Village) serves as revenue generation platforms for the provincial fiscus while also boosting the economy of the province as well as job creation through procurement spent which advances SMMME development and BBBEE. Libraries continue to provide photocopying and printing services to communities at the lowest rates which benefits communities as a cost saving measure for individuals and households who need this service. Revenue is also generated for the provincial fiscus through this service. Closure of libraries however due to COVID 19 no revenue was generated since April 2020. Through security services provided for libraries, job creation is ensured, resulting in Department contributing to poverty alleviation to some families.

The ability of the department to contribute meaningfully in the economic environment and to render its services is constrained by a number of internal weaknesses.

Inadequate or total lack of security around department's facilities results in more expenditure in repairing damages cost through either vandalism, theft, violent protests or wanton looting, amongst other things.

All of the following and other internal economic activity weaknesses impact negatively on the department: Lack of capacity to spend the allocated budgets resulting in poor or under expenditure, ultimately leading to budget rollovers or budget cuts; poor procurement turnaround time; failure to conduct procurement market analysis which might often be accompanied by price escalations in the market thus having a negative impact on procurement of goods and services; late payment of suppliers which impact negatively on SMMMEs in particular and contributes negatively towards economic empowerment initiative of government as well the general

economic growth; tedious and unaccommodating Supply Chain Management processes which constrains expenditure on goods and services.

Moreover, failure or inability to attract private sector funding for the department's programmes, where public-private initiatives can be beneficial to these programmes or the department, is a serious limitation. Flagship programmes such as MACUFE, amongst others, should be able to be staged in partnership with the private sector. The prize money of the OR Tambo Marathon makes it unsustainable and unaffordable to private sector. Old Mutual has sponsored OR Tambo Marathon and Sport Awards for more than three years and Coca Cola sponsored for one year.

Social Environment

Social Transformation, Education, Skills and Health as well as Social Cohesion and Safe Communities are some of the priorities that the department is positioned to contribute towards positively.

Through the library services function the department has been able to contribute towards the improvement of literacy levels in the province. The rendering of programmes and activities such as Reading Festivals, a wide range of other projects which includes, establishment of public information kiosks, Services for Visually Impaired and availability of various forms of reading material including encyclopaedic information indicate a positive trajectory and strength in the transformation agenda. Partnerships with community structures and statutory bodies constituted by individuals from society enables the department to positive impact in the social environment of communities.

Rendering of sport, arts and culture programmes enhances the social skills profile of athletes, artists and writers in society. These services have been rendered across the length and breadth of the province impacting on a considerable number of individuals, clubs and organisations. On the other hand, the priority of social cohesion and nation-building has been enhanced by these various programmes which encapsulate ones such as Celebration of Days of National Significance; National Symbols campaigns; Language Development and promotion of Multilingualism; Heritage Services and Museums; Geographical Names Changes; Community Sport; School Sport and so on. Partnership with confederations and sport councils enables the Department to drive programmes. School Sport Mass Participation is delivered together with the Department of Basic Education and this has provided opportunities for learners in schools to take part in sport.

The Department capacitates its employees through the Skills Development programme utilising various mechanisms such as the Skills Levy, Bursary programme and Free State Training and Development Institute. Through the Library Services Conditional Grant, employees are encouraged to study towards becoming qualified librarians. This serves to position its personnel as agents for change in the social environment. Equally, external stakeholders are also capacitated to assist the department in realising its vision and mission. Capacitation programmes are staged for athletes, sport administrators, coaches and educators in various field of sport or codes of sport. Artists and Community Media personnel have and continue to receive training to empower them to turn the arts into a business enterprise and to manage their media platforms prudently and in compliance with laws and regulations of the land.

For the Department to be able to meet the priorities on social transformation as set out by government, some internal weaknesses need to be addressed. Lack of awareness around and thus maximum participation in the programmes various programmes it implements need to be addressed through marketing and mobilisation campaigns. Secondly, there is a sense of lack of ownership of department's programmes by some sections of community, particularly white communities, which goes against the nation-building and social cohesion goal. The department should internally re-engineer itself and strength the stakeholder management function. Most athletes, technical officials, etc. taking part at FSSSI and Academies as well school sport have white participants.

The skills development drive requires proper coordination to ensure that officials are properly and continuously capacitated and monitoring takes place. Such challenges as the breach of Bursary Contracts should be prevented through the internal monitoring mechanism.

Technological Environment

The Information and Communication Technology (ICT) environment in the department is sound, effective and compliant as borne out by AGSA Report, MPAT Outcomes; KCM and Internal Audit. ICT infrastructure and services are implemented in all libraries thus providing a benefit to communities to access information on various platforms and sites. The rollout of Broadband (Free Wi-Fi) in the libraries will attract communities to fully utilise the libraries and also empowers them to access various opportunities such as research, job searches and self-advancement platforms. ICT resources in the libraries enable the department to bridge the digital divide within communities.

The department implements the Electronic Library Management System known as Prolib. These systems enable the department to manage its libraries effectively ensuring that assets in the libraries are accounted for, lending services are managed smoothly, registration and maintenance of library members/users is seamlessly managed etc. Procurement of library material is also implemented through the Prolib system, ensuring that an audit trail is smoothly managed at all costs. Various ICT systems have been developed to digitise processes in the department, e.g. Transport Management System; Tracking System; Musicon Student Management System; NALN Artefacts and Materials Management System etc. ICT Policies and Guidelines as well as ICT Governance structures are in place as required. I.T Security is well maintained based on ICT Security Policy adopted in the department.

The **I.C.T infrastructure** of the department requires a revamp and upgrade to meet the demanding needs of increasing personnel and services. Ageing equipment needs to be replaced. Through the library services grant however, Library Services Directorate is able to procure additional IT equipment and to replace worn out/aging equipment. COVID 19 pandemic resulted in budget cuts making it impossible to procure additional IT equipment in libraries. The financial position of the department might make it difficult for this task to be undertaken thus posing a threat to the network, ICT security and ultimately the operations of the department. The utilisation of developed programmes by the department is a weakness that requires intervention.

Continuous training of I.T officials and users of IT services or resources of the department is a weakness that needs to be addressed given the constant changes in the technology environment and update of systems.

Although the department is managing its mail, internet and proxy services in an adequate manner, more resources is needed to roll out an active directory service and to monitor the network as a whole. The risk remains that if a key resource leaves the department, it may create a gap that could not be filled.

Underspending on IT Equipment by programmes serves as a weakness which impact negatively on the replenishment or replacement of outdated or aged equipment.

Legal Environment

In order to meet the requirements, set out by government in terms of priority number 6, which speaks to a Capable, Ethical and Developmental State, the legal environment within which the department needs to be carefully considered.

The existing legislative and legal framework is sufficiently comprehensive to guide the operations of the department. The resolutions of the Free State Executive Council, as a legally constituted body, assist the department with regard to executing its service delivery mandate. The Executive Council assisted the Department into realisation of the Constitution, Schedule 5 Part A, which states that the provision of public library services to communities is a provincial competence. In 2011 EXCO – Free State resolved that the department should take over the services from municipalities throughout the province. The Department started with the provincialization of library services in 2011/12 and this process is not concluded as yet with two (2) municipalities and (1) metro, where services still have to be provincialized. The 2 municipalities will be provincialised by the end of 2022.

Through the libraries the department is able to create and promote awareness around the countries various pieces of legislations, acts and regulations. Access to the legal framework of the country is facilitated through various materials in the libraries. Awareness of the Constitution of the country is also promoted through the National Symbols campaign staged through Library Services and Museum and Heritage Services directorates.

Partly due to the absence of a Legal Unit the department has struggled to adequately comply with relevant laws and legislation as per the findings of AGSA. There is a challenge with regard to the interpretation and implementation of legal prescripts because of the absence of an internal legal resource or expertise in the Department. There is also an insufficient legal framework particularly for the Arts and Culture component of the Department.

Environment

With the capital infrastructure projects it undertakes (building of sport facilities; libraries; statues and heritage facilities) the department strongly contributes to the transformation of the landscapes and thus contribute towards the priority on Spatial Integration, Human Settlement and Local Government. According to the ANC Manifesto government should provide infrastructure, especially in townships and rural areas. The Department is in the process of building and replacing library buildings that do not meet the standards for functional library buildings. Environmentally friendly designs of library buildings and other facilities are always promoted.

An attempt is made to ensure availability of office accommodation for current and prospective employees so as to ensure a productive working and organisational environment. The organisational environment in the department is such that there are qualified and experienced personnel and well-structured directorates. Unfortunately, due to budget cuts no new vacancies have been filled in 2020/21 financial year.

The Department is confronted by a challenge of inadequate space in libraries to accommodate growing population. There is also a limited access for the disabled persons at many of the facilities. Lack of offices for sport and recreation officials in some local municipalities creates a negative working environment.

The **Financial Administration** continues to maintain its high level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes. The Unit has thus been able to continue providing effective and efficient implementation of daily cash management systems, processes and controls through to the formulation of long-term financial objectives, policies and strategies in support of the strategic and operational plans of the Department. The Unit prides itself on effective budgeting and thereby enables the department to approach financial decisions with sound information and sufficient resources. The Department has put internal controls measures in place to improve the outcome of the audit.

The Department is participating in the contract arranged by the PT to investigate material irregular expenditure. Other cases have been investigated by the Internal Audit Unit and concluded on. The SCM Policy will also be amended accordingly. The deviations from SCM procedures have also reduced significantly.

The vacancy rate has reduced from 29.7% to 12% between year 2015 and 2020. Audit outcome has regressed in the past three years, however, there has been an improvement in 2018/19 financial year.

Over the past 5 years there was backlog on the CIP induction training which resulted in a backlog of Probation confirmation.

The Department has not been able to reach the set target on women, youth and persons with disabilities.

The Department is in the process of procuring a service provider that will assess compliance with BBBEEA.

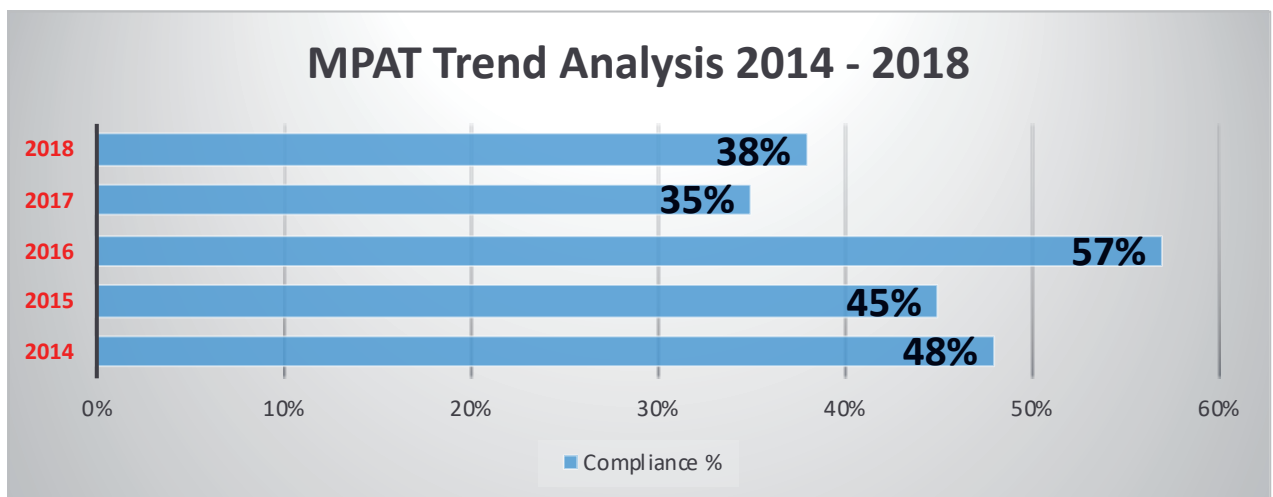
In terms of **Governance and Ethics** draft report submitted by the Department's internal auditors, there are clear indications that although the system of internal control was adequate in most instances, however it was not fully effective in some instances. Certain matters reported on, indicated internal control deficiencies, deviations from business rules/policies, and delays in either implementing the corrective action or ensuring accountability. The Audit Committee also noted that there were recurring deficiencies from prior years. Some of the findings also came forth in the Auditor-General's report, including:

- The Governance structures (EXCO, MMC & FCC) did not meet in accordance to the approved terms of reference;

- 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;
- Awareness/ training sessions on matters concerning Ethics and Anti-corruption are not conducted by the Ethics Officer/ Committee;
- 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;
- The Department does not have a Whistle-blower Policy in place;

The **Management Performance Assessment Tool (MPAT)** is a self-assessment process set out by the DPME as a tool to benchmark good management practice and focuses on four key performance areas viz; *Strategic Management, Governance and Accountability, Human Resource Management, and Financial Management*. The MPAT serves a critical tool to identify and prioritise areas of governance and performance that are in need of significant improvement, subsequently allowing the department to put into place systems of improvement by developing relevant frameworks and guidelines.

The graph below depicts the scores that were obtained on the moderated performance assessment tool (MPAT) over the past 5-years. Fluctuations were observed in terms of the scoring largely driven by factors such as the number of areas assessed.



Scores obtained on MPAT over the past 5-years

With the maturity and institutionalisation of management practices in the public service, the DPME will realign MPAT from a compliance tool to an analytical tool and the 2018 assessment were the last assessment that were used to monitor compliance. Therefore, the department will ensure that plans are revised accordingly, where MPAT is concerned.

Offices of the Premier has indicated that moving forward, work has commenced with the National Treasury and DPSA to reposition the tool so that it can track and address capabilities of national and provincial departments to deliver on the National Development Plan. Further, that the success of the new approach will require efforts from all partners and request Heads of Departments (HODs) to assist in this regard as in the past.

According to the annual reporting requirements of **Performance Information Management**, 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 AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion.

In terms of performance information final report submitted by the Department’s internal auditors, there is a risk that critical functions may not be performed or get delayed resulting in unreliable information being reported due to lack of capacity on non-filling of the posts. This has so far affected productivity within the Directorate.

The report recommended that the vacant posts should be filled as a matter of urgency to ensure that all functions are performed effectively and timely. The Department should also consider capacitating the Strategic Management Directorate with Monitoring and Evaluation practitioners in order to ensure that the unit performs efficiently.

An entity-wide approach to **Risk Management** has been adopted by the Department, which meant that every key risk in each Directorate of the department is included in a structured and systematic process of risk management. Whilst the risk management processes have become embedded into the department’s systems and processes, limitations of human resources, have placed severe constraints on the Department’s ability to enforce compliance and regularly monitor the controls and action plans in place. Despite this challenge, the department is still able to ensure that its responses to risk remain current and dynamic.

The Risk Management Committee and Risk Management Unit were fully functional for the last 5-year period. The Risk Management Strategy and Risk Management Policy were annually reviewed and implemented.

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

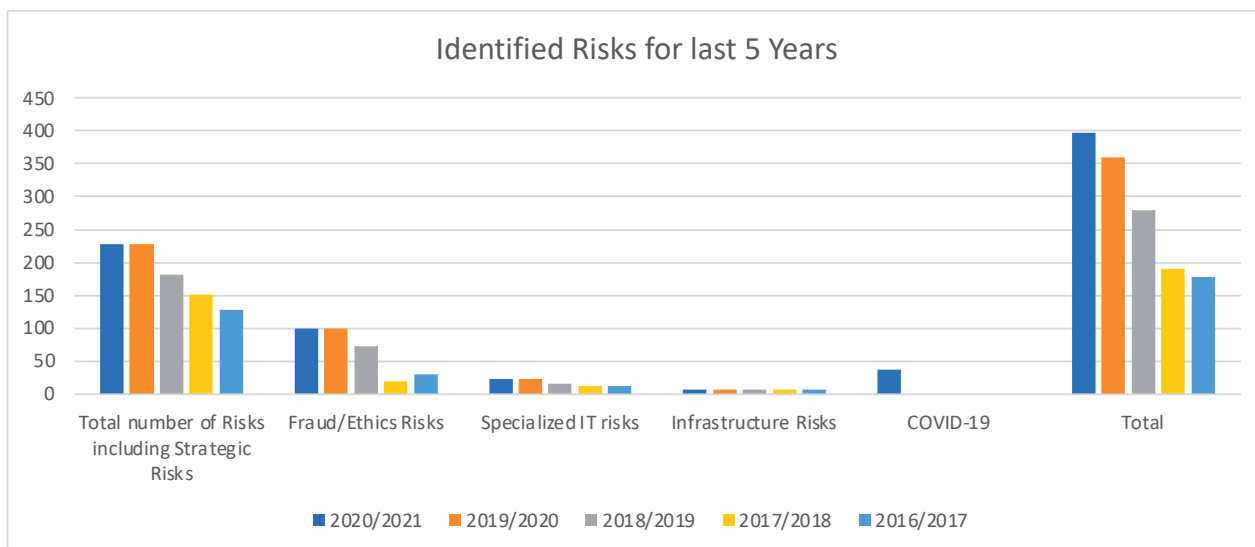
Existing controls were assessed and mitigating strategies were formulated and recorded.

Risk mitigating strategies were monitored and updated according to approved policies.

Independent Chairperson is appointed as the Chairperson of the Risk Management Committee. The Risk Management Committee with approved Committee Charter met quarterly and evaluated the effectiveness of risk management in the Department.

Risk Management Reports are submitted to the Audit Committee.

The Risk Management processes were annually audited by Internal Audit and findings were addressed by the Department.



Risks identified and monitored during the past 5 years

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.

a) Main services and standards

The table below describes the main services which have been identified for effective and efficient service delivery. The standards are used as a means to improve services on a continuous basis and are responsive to the needs of the service recipients.

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	Service was not rendered due to COVID 19 and funds were redirected.
	Presenting Visual Arts in identified schools	Learners Community Artists	80 schools	80 schools targets	Service was not rendered due to COVID 19 and funds were redirected.
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	Service was not rendered due to COVID 19 and funds were redirected.

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

The table below describes various principles of engaging our public and beneficiaries by infusing and reinforcing values, norms and beliefs that are strongly focused on the public. This culture ensures the concerns of the public and their needs are the heart of all key decisions in the department.

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	Delivery of workshops mechanisms to be adjusted to suit the COVID 19 regulations.

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: Tweeter 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
9. Summits		None
10. Conferences		None
11. Pamphlets	Public	None
12. Information brochures	Public	None
13. Exhibitions	Public	No exhibitions held due to the COVID 19 pandemic
14. Work-In Centre	All Customers	Arts centres at 4 Districts

c) Service delivery information tool

The Department enables communication and linkage with the beneficiaries using various tools. The tools listed below are amongst others, the various communication mediums that the recipients can reach the department.

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
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.

2.3 Organisational environment

As stated before, the Department of Sport, Arts, Culture and Recreation faced many challenges that were COVID-19 related during the reporting period. Most of the programmes of the Department are mass based and had to be cancelled and compelled the Department to reprioritize and change targets that were set in the Annual Performance Plan (APP). This was worsened by the secondments of key officials to other departments and also by internal transfers. The Accounting Officer and the Chief Financial Officer were seconded to other departments before the end of the financial year. The Department had to continue with the acting positions that included the positions of the Director of Supply Chain Management (SCM), the Chief Director of Library and Archives Services and the Director of Library Services. Other positions were also affected by the ill health of officials due to COVID -19 and had to be absent for longer periods.

The Department had to improvise and introduce interventions programmes such as relief funds to both athletes and artists. The Departmental Governance Structures meetings were held virtually from time to time and that assisted in identifying problematic areas and, where necessary, management made interventions that kept the Department's business going.

The Department's institutions, such as libraries and museums, were closed under the Disaster Management Regulations for a very long period, which posed a very serious risk as there were break-ins in many of our libraries by people taking advantage of not having personnel at such buildings.

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 Plan 2020 - 2025.

Government has agreed on seven priorities as key focus of work between 2020 and 2025. Each priority 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 priority.

The table below outlines the key policy deliverables as pronounced by the Executive Authority during the tabling of the 2020/21 financial year's budget vote:

PROGRAMME 1: ADMINISTRATION

- Continue to strive towards ensuring a better audit outcome of the Department
- Capacitate the Internal Audit Unit as well as Risk Management Unit
- Capacitate the Strategic Management Unit
- Capacitate the Supply Chain Management Unit
- Ensure a functional Ethics Management structure
- Filling of vacancies including Establishment of the Legal Services Unit in the Department
- Implement an electronic asset register
- Appoint Security Personnel and upgrade security on our Sports and Recreational Centers, Museums and Libraries by facilities by installing CCTV Cameras and alarms that are linked to Armed-response Companies
- Address inefficient management of resources
- Establish FCC in the Department. Each Programme will have its own FCC to monitor and prioritize expenditure within Sub-Programmes.
- Develop and implement a Campaign Against Gender-Based Violence
- Develop a Provincial Programme of Action for Moral Regeneration
- Establish and launch a Provincial Moral Regeneration Forum
- Place 17 young people who are on the Multichoice sponsored learnership for sports coaching at NQF Level 4
- Place these young people on our facilities for exposure and practical experience
- Link our women with self-defence classes through Karate and Sensei Kleinsmith

PROGRAMME 2: CULTURAL AFFAIRS

- Set aside a budget of 6 million rand for COVID 19 Relief for Creative and Cultural Sector
- 400 thousand rand from the COVID 19 Relief Fund will be used for Choral Music and Clap and Tap
- 3 million 440 thousand rand will be used for payments of 4IR Digital Platform Proposals as part of COVID 19 intervention, for the appeals of unsuccessful applicants and support vouchers
- Free State Awards for all Arts Genres will be implemented before the end of December 2020.
- Host Creative Arts Framework Summit before end of this financial year
- Start the administrative processes of establishing the Free State Film Commission with effect from the beginning of the next quarter in September 2020
- Set aside a budget of 3 million 5 hundred thousand rand for the establishment of the Commission
- Continue to fund CCIFSA annually and a budget of 400 thousand rand has been set aside
- Mangaung African Cultural Festival (MACUFE) - cancelled in 2020. Will be back in 2021 on condition that the COVID 19 pandemic is no longer a crisis and its after-effects would have dissipated.
- Host the Provincial Gospel Clap and Tap Competition in the last quarter 2020/2021
- Continue to work closely with the Lengau Choral Music Association to facilitate our community and mass-based music development and 150 thousand rand for the Association has been budgeted

- A budget of 750 thousand rand will be allocated to the Free State Provincial Mass Choir for its activities and rehearsal camps during the 2020/2021 financial year
- Continue providing jobs to 120 EPWP Arts and Culture consisting of unemployed Free State community artists with the same budget allocation of 2 million rand
- Award and honour Mr. Kgotso Nkhatho, Ms. Tina Mnumzana, Mr. Tsheliso Ramakgele and Ms. Mampai Mokeki with prize money for their outstanding participation with Film and Arts Industry
- Audit and consult with all the structures that organize and mobilizes under Cultural Affairs for building formidable partnerships
- Assess and audit currently declared heritage sites
- The PHRA to ensure, in 2020/2021, that previously nominated sites like the *Springfontein black concentration camp graves*, are formally declared and protected
- Unveil the following statues:
 - Fezile Dabi at Fezile Dabi stadium in Parys;
 - Mama Winnie Madikizela-Mandela in Brandfort; and
 - Mama Albertina Sisulu in Tweeling
- Enter into negotiations with Dihlabeng Local Municipality regarding the renaming of Goble Park stadium in Bethlehem to Mike Mokoena Stadium
- Identify young women in Winburg for mentorship and assist them to write and publish a book of their local stories
- The book must be launched on Women's Month in August 2020
- Continue with the partnership and sustain the Writers' Forum with funding to the tune of 200 thousand rand annually
- Establish an Interdepartmental Language Forum
- Commence with activities leading towards the revision of the provincial language policy

PROGRAMME 3: Library and Archive Services

- Continue to roll-out programmes in the over 184 libraries
- Modernize rural libraries by upgrading the ICT Infrastructure to bridge the digital divide between the rich and poor
- Strengthen already existing Library Online services called e-library services
- Focus on establishment of Reading Clubs an initiative to participate in the President's call for the nation to read
- Improve internet speed in our libraries by providing Free Wi-Fi with unlimited data, including Voice-Over Protocol
- Continue to work in partnership with the South African Library for the Blind (SALB) to maintain the existing 22 services for the blind in our libraries
- 17 more Photocopiers should be delivered to 17 libraries
- Continue to roll-out programmes in the over 184 libraries

PROGRAMME 4: Sport and Recreation

- Relief Fund for Athletes – Pay out a programmed total amount of 2 million 8 hundred and 70 thousand rand should be paid for the 189 approved applicants
- Two Provincial Belts for Male and Women Boxers to be contested before the end of the financial year, preferably in December 2020
- Honour Mr. Spider Moeketsi for his outstanding contribution in development of Boxing in Free State
- Community Outreach Soccer Tournament - partner with Xhariep District Municipality, SAFA and Community-based Organizations in the implementation of the outreach programme
- Delivery of Equipment and Attire - will continue to distribute sport equipment to the value of 800 thousand rand to clubs that will be identified
- As part of Job Creation - appoint 18 Sport Coordinators for 8 months and they should be paid a stipend of 4 thousand rand per month through Conditional Grant.
- Pool Table Games - introduce the Pool Table Games as a recreational programme guided by the Pool Table Federation. This programme should be implemented mindful of Lockdown requirements.
- Training/Capacity Building – In collaboration with the Boxing Federation, train boxing ring-side judges and referees with special focus on women;
- Provide an accredited training to Netball and Football officials, especially the referees in amateur leagues.
- Netball through Club Development - Launch a talent scouting project in order to create a platform for talented players for progression
- Develop township Learn-to-Swim Project, the Chief Directorate responsible should engage the Municipalities for maintenance and upgrading of swimming pools in our townships
- Depending on how the Pandemic unfolds, the Autumn Games (Swimming and Athletics) should still take place in the 4th quarter
- Provide sport equipment and attire to 75 schools
- Provide online Capacity Building of 300 educators as coaches and managers
- Promote physical activities for learners through a production of digital material for exercises suitable for learners during the lockdown period

- Develop an Online Registration Platform and Central Database Management System for schools and learners participating in school sport
- Implement of a Careers in Sport Programme to assist learners in grade 11 and 12 with choosing a career in the sport industry
- Hosting Girl Guides and Drum Majorettes by learners to promote moral regeneration
- Appoint 12 School Sport Coordinators to increase sector capacity and the roll-out of school sport
- Promote Chess as a recreation amongst learners to assist in improving strategic thinking, Maths skills and logical thinking
- Support School Sport Structures for the 16 priority codes
- A Memorandum of Understanding between FS DSACR and FS DOE should be signed no later than 31 August 2020
- Support 1 300 athletes in the province with various high-performance sport science services
- Support 10 Sport Focus Schools with equipment, attire, and sport science services
- Resource the Provincial Academy and 3 District Academies
- Offer High-Performance Capacity Building support to Coaches on Provincial and District levels
- Stage the Dr. Andrew Mokete Mlangeni High-Performance Inter-Provincial Charity Golf Tournament to celebrate the life and contributions of Dr. Andrew Mlangeni to the development of South Africa into a non-racial and democratic South Africa
- Host the Inter-Provincial Academy Boxing League to give our high-performance boxers the opportunity to participate against other Academies on an Elite Level to enhance their boxing skills
- Host the Inter-Provincial Academy Netball League to give our high-performance netball players the opportunity to participate against other Academies on an Elite Level to enhance their netball skills
- Free State Academy of Sport to investigate the establishment of a unique 5-Year Full-time Residential Programme for Free State Amateur • Boxers
- Facilitate the process to request our Cuban partners to support the Free State Academy of Sport with 2 of their Olympic Coaches to ensure that our boxers receive international support in this regard
- The current High-Performance Boxing Centre and Accommodation facilities at the Free State Sport Science Institute to be upgraded to host the overseas coaches and boxers
- The Department and FSSC will in 2020/2021 promote coordination, cooperation, and consultation between Departments and the private sector
- Assist in planning a Webinar training and virtual workshops that will capacitate our Federations compliance with governance while executing the objectives of developing the sport in the Province

INFRASTRUCTURE PROJECTS

- Finalise the construction of the following Libraries:
 - Luckhoff
 - Smithfield
 - Soutpan
 - Wepener
 - Van Stadensrus
- Upgrading of the Charles Mopeli Stadium in Maluti-a-Phofung
- Construction of the National Training Centre
- Upgrade of the Kroonstad Recording Studio
- Upgrading of the Archives and Record Centre
- Upgrade of the Smithfield Museum

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

The Departmental significant achievements are:

MEC’s Virtual Women’s Dialogue on Gender Equality, with the main focus on Patriarchy as one of the perpetrators of GBV at the world of work and across society.

Followed by sexual harassment as another type of GBV, with the objective to create awareness as stipulated in the Gender Equality Strategic Framework, also talking to the 2nd Pillar of GBV Plan by partnering with civil society organization who are custodians of GBV Programmes within their communities and are able to challenge this pandemic through high level of prevention, where together we talked to the root cause and mitigating strategies in order to stop GBV and create a gender sensitive and gender equal environment that is free of GBV.

MEC’s Webinar on Gender Based Violence in partnership with Sisonke Gender Justice, Brothers for Life men’s organizations, LGBTQI+ Community, Sport and Recreation.

One key resolution that talks to the 2nd Pillar of changing norms and behaviour through high level of prevention that the MEC/department will rollout is mentorship programmes, where the departmental library spaces will be utilised to host mentorship session for boys by the Pastors in the 5 districts around the province, as a way to mould a boy child from young age.

As a continuation to fight the GBV pandemic, the MEC hosted “**Bua Ndoda**” – “Father and Son Dialogue” with a view of providing men to speak out against societal ills and pledge themselves to be the first line of defence in protecting the women and children of our country.

Social Cohesion and Moral Regeneration Dialogue with the LGBTQI+ Community and Pastors addressing GBV, rejecting Homophobia, Transphobia against the LGBTQI+ Community and fighting for inclusivity given that MRM Addresses Outcome 14, which is Nation Building and Social Cohesion this was demonstrated by a joined pride parade led by the Hon MEC in saying together we can achieve great things.

GBV & Deaf Awareness, mainstreaming persons with disabilities in to communities with the realization of the impact of GBV on persons with Deafness, the challenges they face when confronted with GBV. In promotion of the white paper on the rights of persons with disabilities: pillar 1 that emphasizes breaking barriers on access to participation for persons with disabilities, the department hosted a GBV March & Aerobics in celebration of Deaf Awareness Month, the March was inclusive of persons with disabilities as part advocacy on mainstreaming disability into communities’ programmes Frameworks and Disability Machinery Policy Directive No. 3.1.1 and 6.4.1

Addressing challenges of persons living with deafness when it comes to reporting GBV cases

In **Promotion of the South African National Anthem in Sign Language**, 150 participants inclusive of persons with disabilities were trained on signing the South African National Anthem which is mostly neglected whenever their official events, this was to say, South African National Anthem in Sign Language should be implemented across all spheres of government and private sector.

Social Cohesion and MRM Dialogue between the LGBTI+ and Pastors. MRM is an initiative aimed at encouraging people to recommit to efforts of building communities grounded on positive values. The movement focuses on building a caring society in pursuit of “creating lasting peace and prosperity.” hence the hosting of the Pride Parade, which is a programme of the LBTQI+ community whereby the department pledged to reject homophobia and Transphobia, for the inclusivity, together.

As part of promoting social cohesion the Department **unveiled a Rainbow Flag & a banner**, from the **LGBTQI+ Community** as a symbol of celebrating inclusion and creating lasting peace and prosperity in a socially cohesive nation.

Virtual Session on Reasonable Accommodation (DRAM2020 – Week 1)

Week 1 (03-07 Nov) rebuilding an economy accessible to all persons with disabilities

Gender Equality Strategic Framework states adoptions of a wide set of options for organizational support in order to promote the empowerment of persons with disabilities, with the Sub-objective 4 that focus on reasonable accommodation and assistive devices, this session was led by Disability Unit in the office of the Premier as part of educating staff on reasonable accommodation as widely known, which speaks to devices needed by persons with disabilities for their day to day work in the office.

Free State Disability Awards in Partnership with Free State Performing Arts Disability NGO

Week 5 (29 November 2020 – 03 December 2020)

Launch of 365 Campaign and outlining department's plans in promoting National Pillars of Priorities

National Priority 1-7: Overall empowerment of persons with disabilities and ensuring a South Africa inclusive of the rights of persons with disabilities

The Department partnered with a disability NGO: Free State Performing Arts where we hosted "I am able" Awards Ceremony in celebration of International Day of Persons with Disabilities with attendance of 200 delegates from the disability sector.

Artist with disabilities were capacitated through workshops on the Arts Industry, on how to protect their intellectual property etc.

They were also capacitated on how to turn their skills into profit making entities. How to empower themselves in different areas of the arts.

The "**I am able**" Awards that celebrates the achievements of persons with disabilities in honour of the sterling work they have been doing in their respective areas of expertise was a great success where Artists with disabilities were awarded trophies in different categories such as Best king and Queen, Best Kwaito Artist, Hip-Hop, Traditional, RnB, DJ, House, Amapiano, Crafters, Actors and upcoming artist amongst others, the awards were graced by Me. Mamontha Motaung from Lesedi FM who handed out the awards.

Youth Intervention – The Young Patriots Programmes (TYPP) Graduation Ceremony

The Youth Patriots Programme (TYPP) is a flagship programme that involves youth between the ages of 18 – 35 years, with a goal of engaging and placing them in different offices in the arena of Sport, Arts, Culture and Recreation coordinated by the youth officer, as a way of building the culture of patriotism, social cohesion and nation building, these young people becomes patriots in different communities whereby they become active participants in community development by being involved in Sport, Arts, Culture and Heritage.

The **38 Young Patriots were placed in different offices, Sport centres and Libraries** of the Department to do voluntary work for a period of 12 months, the objective was to create a cohort of youth who are aware of their country's past, are fearless and confident, that are ready to serve their country as part of a movement of proud and caring young South African Citizens. At the end of the programmes 38 Youth Patriots graduated and were awarded a certificate of completion of the Programme that proves that they can educate the youth about their heritage, history and the role played by young people in the struggle for national.

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 Departmental significant achievements are:

The Free State Provincial Government Interdepartmental Language Forum was established in terms of the Use of Free State Official languages Act. All provincial departments and provincial public entities are represented. Dr MA Mahanke was appointed Chairperson of the Forum.

In partnership with DSAC the DSACR ensured that the restoration work at the Winnie Mandela Museum in Brandfort is completed.

Phase 1 renovation of the mud houses at Basotho Cultural Village has been completed and Phase 2 will be undertaken in the new Financial Year (2021/22).

In order to promote our **National Symbols**, Patriotism and Nation Building, the following brochures were

distributed: 330 National Symbols and Orders; **323** South African National Anthem; **298** African Union Anthem; 250 desk National Flags; **323** Pre-Ambles of the Constitution; **1 100** National Identity Passports. Provincial Museums brochures were also distributed and a total of **13 207 brochures were distributed across the province.**

Museum Services completed a research about the history of Griqua people and produced a DVD which is part of the Transgariep Museum Griqua exhibition in Philipolis Xhariep District.

Through Museum Services, DSACR completed a research on the documentation of the Prime Ministers, Premiers and Presidents of South Africa and the Free State Province in September 2020.

On 27 November 2020 DSACR through Directorate: Arts and Culture hosted a successful Comedy Show and Award ceremony to legendary actors at Civic Theatre in Bloemfontein

In December 2020 DSACR hosted a successful weeklong sport, arts and culture outreach programme in Welkom and Kroonstad

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 Departmental significant achievements are:

- Luckhoff library was officially opened and handed over to communities in March 2021.
- Library Services made e-services to library members online during the COVID-19 lockdown.
- Services for the visually impaired were launched at Matlakeng Library in October 2020.

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 Departmental significant achievements are:

- Through the Free State Academy of Sport hosted the Dr. Andrew Mlangeni Inter-Provincial Charity Golf Championship from 20 – 21 November 2020 in Clarens.
- 67 Players participated in the team events over the 2 days
- 60 Learners received coaching clinics on day 2. They also received golf shirts and caps on the day.
- 30 Teams in the Rural Development Programme received equipment and attire for Athletics, Soccer and Netball.
- 40 Teams in the Club Development Programme received equipment and attire for Softball, Netball, Volleyball and Cricket.
- 6 Hubs received equipment and attire for Golden Games and Indigenous Games
- Hosted Aerobics Activations in 10 towns (2 per municipality)
- Hosted the Online Rope Skipping Challenge
- Presented the Lockdown Fitness Challenge

- 300 People underwent Indigenous Games Clinics
- 75 Schools received sport equipment and attire
- 313 Educators where trained in sport specific coaching courses
- Hosted a three-part webinar series for Athletes in Mental Health, Financial Savvy Athlete and How to leverage your brand.
- Rolled out the Careers in Sport and Life Planning workshops which targeted grade 10 to 12 learners
- Learn-to-Swim Programme commenced in the summer
 - 160 Learners from Botshabelo and 40 from Thaba Nchu were added to the programme
 - 50 Educators trained as LS Instructors
 - 75 Schools received swimming accessories in preparation for water safety training and joining the LS programme

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.3 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:

Programme Outcome

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 Management;
- 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

Outcomes, Outputs, Output indicators targets and actual achievements

PROGRAMME 1: ADMINISTRATION								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Proper governance, compliance, performance and financial management systems	Vacant posts filled	1.2.1 Number of vacant posts filled within 6 months of the advertisement	1	0	20	0	(100%)	Posts could not be filled due to the lockdown restrictions which prevented the interviews, travels to take place for physical interactions with the shortlisted candidates. Thus, the cut-off for the filling of posts elapsed.
	Supplier's valid invoices paid	1.2.2 Percentage of supplier's valid invoices paid within 30 days	96%	100%	100%	95%	(5%)	Due to the budget cuts, not all invoices could be paid.
	Quarterly Performance Reports	1.2.3 Number of quarterly performance monitoring reports compiled	New Indicator	New Indicator	4	4	0%	None
Proper governance, compliance, performance and financial management systems	Annual Report to Citizens; Annual Report on the Service Delivery Improvement Plan	1.2.4 Number of Batho Pele/ service delivery improvement documents compiled	New Indicator	New Indicator	2	2	0%	None
	Percentage of compliance with policies on women, youth, and persons with disabilities	1.2.5 Number and Type of Interventions in place for the vulnerable groups	New Indicator	New Indicator	14	11	(21%)	Other interventions planned could not be pursued due to budget cuts within the Department.

Strategy to overcome areas of under performance

Posts will be re-advertised and filled in the new financial year in order to fill the critical and vacant posts.

All units to be encouraged to align to their procurement needs and budget. Constant communication with Provincial Treasury to understand impact caused by budget cuts. Ring-fenced budget for all standing orders like security, Vodacom, photocopier contracts. This is expected to results in all supplier's valid invoices to be paid within 30 days of receipt of invoice.

More interventions for the vulnerable groups to be undertaken in the new financial year depending of the available budget at the time.

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	2020/2021			2019/2020		
	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	44 986	45 289	(303)	51 049	49 796	1 253
Corporate Services	58 170	57 798	372	53 697	52 970	727
TOTAL	103 156	103 087	69	104 746	102 766	1 980

4.4 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.

Programme Outcomes

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.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME: 2.2 ARTS AND CULTURE								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
A cohesive society with a common identity	National and historical days celebrated	2.2.1 Number of national and historical days celebrated	1	1	0	0	0%	None

SUB-PROGRAMME: 2.2 ARTS AND CULTURE								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Job opportunities created within the sport, arts, culture and recreation sector	EPWP job opportunities created	2.2.2 Number of EPWP job opportunities created	89	113	120	248	107%	The DSACR Integrated EPWP Arts and Culture Programme has commenced. This is a huge over achievement to ensure DSACR complies with the number of EFT s agreed upon, and to ensure that the annual budget is spent.
Advanced artistic disciplines and viable sustainable industries	Community structures supported	2.2.3 Number of community structures supported	2	2	2	2	0%	None
Advanced artistic disciplines and viable sustainable industries	Schools involved in arts and culture programmes	2.2.4 Number of schools involved in arts and culture programmes	80	80	10	10	0%	None
Advanced artistic disciplines and viable sustainable industries	Workshops presented	2.2.5 Number of workshops presented	4	10	4	4	0%	None
Advanced artistic disciplines and viable sustainable industries	Festivals hosted	2.2.6 Number of festivals hosted	1	1	0	0	0%	None
Advanced artistic disciplines and viable sustainable industries	Cultural events hosted	2.2.7 Number of cultural events hosted	2	1	0	0	0%	None

SUB-PROGRAMME: 2.2 ARTS AND CULTURE								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Advanced artistic disciplines and viable sustainable industries	Festivals supported	2.2.8 Number of festivals supported	4	6	0	1	N/A	The COVID-19 alert level at the time created an opportunity for the Department to stage a festival (Maokeng Arts Festival during December 2020) with a limited number of people. Also, due to the fact that artists were negatively affected by the pandemic, thus it was an opportunity for them to also showcase and benefit from this event.
Advanced artistic disciplines and viable sustainable industries	Arts and culture programmes presented	2.2.9 Number of arts and culture programmes presented	7	2	2	2	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 2.3: MUSEUM SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
A cohesive society with a common identity	Promotional interventions on promotions of National Symbols and orders	2.3.1 Number of promotional interventions on promotions of National Symbols and orders	8	8	10	10	0%	None
A cohesive society with a common identity	Community outreach programmes in libraries, museums and archives conducted	2.3.2 Number of community outreach programmes in libraries, museums and archives conducted	36	36	10	10	0%	None
A cohesive society with a common identity	Brochures and publications distributed	2.3.3 Number of brochures and publications distributed	19 607	34 915	6 000	14 504	142%	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 year.
Transformed heritage landscape	Museums managed by the department	2.3.4 Number of museums managed by the department	14	9	9	9	0%	None
Transformed heritage landscape	Museums fitted with Audio Visual equipment	2.3.5 Number of museums fitted with Audio Visual equipment	New Indicator	2	2	2	0%	None
Transformed heritage landscape	Research projects completed	2.3.6 Number of research projects completed	2	2	2	2	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME: 2.4 HERITAGE RESOURCE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reason for deviation
			2018/19	2019/20				
A cohesive society with a common identity	Community conversations/dialogues conducted	2.4.1 Number of community conversations/dialogues conducted	5	3	2	2	0%	None
A cohesive society with a common identity	Provincial social cohesion summits hosted	2.4.2 Number of provincial social cohesion summits hosted	1	1	1	1	0%	None
A cohesive society with a common identity	National and historical days celebrated	2.4.3 Number of national and historical days celebrated	0	1	0	0	0%	None
Transformed heritage landscape	Permit applications processed	2.4.4 Number of permit applications processed	38	34	30	30	0%	None
Transformed heritage landscape	Awareness campaigns conducted	2.4.5 Number of awareness campaigns conducted	4	8	8	8	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reason for deviation
			2018/19	2019/20				
A multilingual society	Language coordinating structures support	2.5.1 Number of language coordinating structures supported	1	1	1	1	0%	None
A multilingual society	Practitioners benefiting from capacity building opportunities	2.5.2 Number of practitioners benefiting from capacity building opportunities	258	421	45	53	18%	More literary practitioners attended the workshops at no additional financial cost. The attendance is not strictly per invitation.

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reason for deviation
			2018/19	2019/20				
A multilingual society	Documents translated	2.5.3 Number of documents translated	371	467	110	149	35%	Translation depends largely on requests from the departments and provincial entities. This year, more requests were received and processed.
A multilingual society	Interpreting sessions rendered	2.5.4 Number of interpreting sessions rendered	103	104	30	30	0%	None
A multilingual society	Terminology collaboration sessions held	2.5.5 Number of terminology collaboration sessions held	8	12	3	3	0%	None
A multilingual society	Documents made accessible to persons with disabilities	2.5.6 Number of documents made accessible to persons with disabilities	43	65	15	16	7%	Braille transcription depends largely on requests from departments and provincial entities. This year more requests were received and processed.
A multilingual society	FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	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	3	3	0%	None

Strategy to overcome areas of under performance

None, no significant areas of underperformance were noted for this 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 Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	2 557	2 403	154	3 232	2 987	245
Arts and Culture	62 107	60 769	1 338	110 554	105 233	5 321
Museum Service	30 483	29 492	991	32 522	32 059	463
Heritage Service	4 435	4 273	162	3 573	3 327	246
Language and Translation Service	6 122	6 202	(80)	6 668	6 604	64
Total	105 704	103 139	2 565	156 549	150 210	6 339

4.5 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

Sub-programmes

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.

Outcomes, outputs, output indicators, targets and actual achievements

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reason for deviation
			2018/19	2019/20				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Libraries provided and managed	3.1.1 Number of libraries provided and managed	183	185	188	185	(2%)	3 new dual purpose could not be implemented / established due to non-filling of staff vacancies.
Efficient, sound documentation management and care of archival records	Governmental bodies serviced	3.1.2 Number of governmental bodies serviced	34	34	15	15	0%	None.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 3.2: LIBRARY SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reason for deviation
			2018/19	2019/20				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Library materials procured	3.2.1 Number of new library materials procured	1 273	2 283	1 500	1 391	(7%)	Procurement of library material could not commence due to budget cuts within the unit.
	Community outreach programmes in libraries	3.2.2 Number of community outreach programmes in libraries, museums and archives conducted	1	1	1	1	0%	None
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	New libraries buildings built	3.2.3 Number of new libraries buildings built	0	0	0	2	N/A	The two libraries which were planned for completion in 2019/20 were only completed in March 2021; Luckhoff and Smithfield (IM Morapela).
	Library workers attending capacity building programmes	3.2.4 Number of library workers attending capacity building programmes	80	105	0	0	0%	None
	Municipalities refunded for the administration of public libraries	3.2.5 Number of municipalities refunded for the administration of public libraries	1	1	1	0	(100%)	Budget planned to be transferred for Mangaung metro municipality libraries was cut during budget cuts in the province.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	New libraries built	3.4.1 Number of new libraries built	0	0	1	1	0%	None
	Library materials procured: public libraries	3.4.2a) Number of new library materials procured: public libraries	71 009	23 750	17 000	3 594	(79%)	The target could not be met due to conditional grant budget cuts which affected the procurement of library material.
	Library materials procured: Dual purpose (school) libraries	3.4.2b) Number of new library materials procured: Dual purpose (school) libraries	43 172	29 754	15 000	3 186	(79%)	The target could not be met due to conditional grant budget cuts which affected the procurement of library material.
	Municipalities refunded for the administration of public library services	3.4.3 Number of municipalities refunded for the administration of public library services	2	2	0	0	0%	None
	Libraries fully provincialized	3.4.4 Number of libraries fully provincialized	12	115	115	115	0%	None
	Buildings where alarm systems are provided and maintained	3.4.5 Number of buildings where alarm systems are provided and maintained	139	141	141	141	0%	None
	Libraries where electronic gates are provided and maintained	3.4.6 Number of libraries where electronic gates are provided and maintained	93	97	99	95	(4%)	The deviation is due to the libraries in the long-term plan where gates will be installed after completion of the construction of the library. Libraries not yet complete (construction) are: Wepener, Van Stadensrus, Cornelia and Blugumbusch.
	Public libraries where ICT services are provided and maintained	3.4.7 Number of public libraries where ICT services are provided and maintained	155	155	152	152	0%	None

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Photocopying services are provided and maintained	3.4.8 Number of libraries where photocopying services are provided and maintained	139	133	160	160	0%	None
	Staff attending capacity building programmes	3.4.9 Number of staff attending capacity building programmes	233	233	0	0	0%	None
	Bursaries awarded and continued	3.4.10 Number of bursaries awarded and continued	13	15	25	16	(36%)	Only 16 bursary holders are active. 9 were suspended.
	Posts created and maintained at public libraries	3.4.11 Number of additional posts created and maintained at public libraries	161	166	166	166	0%	None
	Staff appointed and maintained to ensure proper implementation of grant projects	3.4.12 Number of staff appointed and maintained to ensure proper implementation of grant projects	18	19	19	18	(5%)	One staff member (Finance) resigned in November 2020.
	Projects to promote a culture of reading	3.4.13 Number of projects to promote a culture of reading	2	1	0	0	0%	None
	Toy library services established	3.4.14 Number of toy library services established	8	8	5	5	0%	None
	Educational toy library material procured	3.4.15 Number of educational toy library material procured	1 112	2 910	0	0	0%	None
	Dual-purpose (school) library services established and maintained at schools	3.4.16 Number of dual-purpose (school) library services established and maintained at schools	14	15	18	17	(6%)	One library (Lesaoana Primary School) was not established / implemented due to non-filling of posts during the 2020/21 financial year.
Posts created and maintained at dual purpose libraries	3.4.17 Number of posts created and maintained at dual purpose libraries	13	13	14	14	0%	None	

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Dual-purpose libraries where ICT services are provided and maintained	3.4.18 Number of dual-purpose libraries where ICT services are provided and maintained	14	15	18	17	(6%)	One dual library could not be established / implemented, awaiting the appointment of librarian. The target was revised on the conditional grant business plan.
	Visually disabled services established and maintained	3.4.19 Number of visually disabled services established and maintained	1	22	25	25	0%	None
	Monitoring visits conducted	3.4.20. Number of monitoring visits conducted	New Indicator	New Indicator	270	302	12%	More visits were conducted to deliver and monitor PPEs and adherence to COVID -19 regulations in libraries.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 3.3: ARCHIVE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Efficient, sound documentation management and care of archival records	Community outreach programmes in libraries, museums and archives conducted	3.3.1 Number of community outreach programmes in libraries, museums and archives conducted	1	1	0	0	0%	None
Efficient, sound documentation management and care of archival records	Oral history projects undertaken	3.3.2 Number of oral history projects undertaken	2	2	2	2	0%	None
Efficient, sound documentation management and care of archival records	Governmental bodies inspected	3.3.3 Number of governmental bodies inspected	11	12	7	7	0%	None

SUB-PROGRAMME 3.3: ARCHIVE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Efficient, sound documentation management and care of archival records	Records staff trained	3.3.4 Number of records staff trained	99	95	50	46	(8%)	The four that could not attend the training was due to ill-health and quarantine.
Efficient, sound documentation management and care of archival records	Records appraisals done and disposal authorities issued	3.3.5 Number of records appraisals done and disposal authorities issued	8	5	5	6	20%	One office, Botshabelo Hospital wanted to dispose their patient files to free-up space for the public to self-quarantine.
Efficient, sound documentation management and care of archival records	Records data coded	3.3.6 Number of records data coded	5 973	6 000	3 000	4 000	33%	The archives staff members managed to return fully at work, hence we achieved more than we anticipated under the different alert levels of the COVID-19 pandemic.
Efficient, sound documentation management and care of archival records	Record classification systems	3.3.7 Number of record classification systems assessed	10	12	7	6	(14%)	The client offices were not in position to send more filing systems for assessment due to non-retrieval of records in their offices to absence of their staff.
Efficient, sound documentation management and care of archival records	Inventories compiled or updated	3.3.8 Number of inventories compiled or updated	6	6	3	3	0%	None

Strategy to overcome areas of under performance

Procurement of library materials will be fast-tracked in the new financial year. To procure material by end of the third quarter ahead of possible budget cuts.

Transfers to be fast-tracked in the new financial year. To transfer/refund municipalities by end of the third quarter ahead of possible budget cuts, this will be based on services already provided by the municipality.

Most of the provincial departments are based in Bloemfontein and Archives is intending to host few departments so that the targets can be achieved. Client offices to be engaged on an ongoing basis as soon as their personnel are back in offices to submit their filing system for assessment.

Provision of the electronic gates depends on the completion of the libraries; thus, planning will be made in line with progress of these projects/libraries.

The bursary programme will continue with the 16 bursary holders. Those in suspension will be monitored and supported for consideration into the programme.

List of posts have been submitted to be part of the HR Recruitment plan. These posts will be part of the new structure and will be advertised for placement in the new financial year. This is expected to address shortfalls where dual-school libraries have not been established, and where ICT has not been provided and maintained.

Changes to planned targets

No changes were made to planned indicators and targets during the year. However, following the audit by the external auditors, it was found that the following indicators may be incorrectly misinterpreted in the Annual Performance Plan and the Department thus affirms that the correct targets are as they have been captured on the quarterly breakdown (Annual Target). The Department conducted a review of its targets with what is realistically achievable following the impact of budget cuts and the COVID-19/lockdown restrictions on events and activities by the Department:

Indicator number	Indicator	Draft APP	Final APP	Final APP
		Planned Target 2020/2021	Planned Target 2020/2021	Page number reference
		Incorrect	Correct	
Programme 3: Library & Archive services				
3.2.4	Number of library workers attending capacity building programmes	90	0	78
3.4.8	Number of libraries where photocopying services are provided and maintained	163	160	84
3.3.1	Number of community outreach	1	0	88
3.3.3	Number of governmental bodies inspected	10	7	88
3.3.4	Number of records staff trained	60	50	88
3.3.6	Number of records data coded	6 000	3 000	88
3.3.7	Number of record classification systems assessed	10	7	88
3.3.8	Number of inventories compiled or updated	6	3	88

Linking performance with budgets

Sub-programme expenditure

Sub-Programme	2020/2021			2019/2020		
	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	10 789	13 476	(2 687)	4 953	4 770	183
Library services	180 187	175 576	4 611	227 984	210 029	17 955
Archive services	6 453	6 481	(26)	6 658	6 597	61
Total	197 429	195 533	1 896	239 595	221 396	18 199

4.6 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.

Outcomes, Outputs, Output indicators targets and actual achievements

SUB-PROGRAMME 4.1: MANAGEMENT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/ 2021	Actual Achievement 2020/ 2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Staff appointed and/or maintained on a long-term or permanent basis	4.1.1 Number of staff appointed and/or maintained on a long-term or permanent basis	0	9	9	9	0%	N/A
Proper governance, compliance, performance and financial management systems	Administration standards met	4.1.2 Percentage of administration standards met	100%	100%	100%	100%	0%	N/A

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.2: SPORT (FSSSI)								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/ 2021	Actual Achievement 2020/ 2021	Deviation	Comment on deviation
			2018/19	2019/20				
Support the Development of the South African Coordinated Academy System	Financial and management support provided to the FS Academy of Sport in the development of sporting talent at different levels of the Sport Continuum in line with the SA Sport Academies and Strategic Framework and Policy Guidelines, 2013	4.2.1 Support to the FS Academy of Sport	New Indicator	New Indicator	1	1	0%	None
Support the Development of the South African Coordinated Academy System	High Performance Sport Science Services provided to District, Provincial and National athletes	4.2.2 Number of high-performance sport science services rendered	New Indicator	New Indicator	4	4	0%	None

SUB-PROGRAMME 4.2: SPORT (FSSSI)								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/ 2021	Actual Achievement 2020/ 2021	Deviation	Comment on deviation
			2018/19	2019/20				
Support the Development of the South African Coordinated Academy System	High Performance Capacity Building support to Sport Coaches	4.2.3 Number of high-performance capacity building material made available	New Indicator	New Indicator	4	4	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.2: SPORT (FSSSI) – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/ 2021	Actual Achievement 2020/ 2021	Deviation	Comment on deviation
			2018/19	2019/20				
Support the Development of the South African Coordinated Academy System	Athletes supported by the sport academies	4.7.1 Number of athletes supported by the sport academies	3 480	3 271	500	393	(21%)	School's re-opening was postponed in 2021 and no sporting activities were allowed to take place at schools. Sport Facilities in municipalities were closed and could not be accessed due to Covid19. Gyms cannot operate on 100% capacity, only allowed 50%. Return to train/ play had to be granted to National Federations first and then provided to Provincial Federations, of which not all Federations has returned to full capacity
Support the Development of the South African Coordinated Academy System	Sport academies supported	4.7.2 Number of sport academies supported	5	5	5	5	0%	None
Support the Development of the South African Coordinated Academy System	Sport focus schools supported	4.7.3 Number of sport focus schools supported	7	10	10	10	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.3: COMMUNITY SPORT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Community events held	4.3.1 Number of community events held	New Indicator	2	2	2	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Communities provided with equipment and attire	4.3.2 Number of communities provided with equipment and attire	New Indicator	20	20	15	(25%)	There is a team in Football that received a set of attire and equipment for the under/18 team and the under/14. This was counted as 2 teams even though it is one team. The TID needs to be updated to allow that when 1 team but with a senior and junior team receives attire and equipment for both then it should be counted as 2 since procurement is done for both.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	People actively participating in organised sport and active recreation events	4.5.1 Number of people actively participating in organised sport and active recreation events	68 711	60 167	4 000	3 457	(14%)	Activities that were planned could not be achieved due to COVID-19 related restrictions.

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Hubs provided with equipment and/ or attire	4.5.2 Number of hubs provided with equipment and/ or attire	12	12	6	6	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs provided with equipment and/ or attire	4.5.3 Number of clubs provided with equipment and/ or attire	70	40	40	38	(5%)	There is a team in Football that received a set of attire and equipment for the under/18 team and the under/14. This was counted as 2 teams even though it is one team. The TID needs to be updated to allow that when 1 team but with a senior and junior team receives attire and equipment for both then it should be counted as 2 since procurement is done for both.
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Youth participating at the National Youth Camp	4.5.4 Number of youths participating at the National Youth Camp	259	200	0	0	0%	None

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Active recreation events organised and implemented	4.5.5 Number of active recreation events organised and implemented	13	10	2	2	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Indigenous Games clubs participating in Indigenous Games Tournaments	4.5.6 Number of Indigenous Games clubs participating in Indigenous Games Tournaments	20	40	0	0	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Local leagues supported	4.5.7 Number of local leagues supported	5	4	2	0	(100%)	The achievement for this indicator was zero due to the cancellation of all sport activities during the year.
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	People trained to deliver the Club Development Programme	4.5.8 Number of people trained to deliver the Club Development Programme	109	90	150	89	(41%)	Not all trainings could be organised due to the COVID-19 restrictions. Also, the training instructors could not attend to the planned trainings.
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs participating in the Rural Sport Development Programme	4.5.9 Number of clubs participating in the Rural Sport Development Programme	30	30	20	20	0%	None

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs participating in the Rural Sport Development Programme	4.5.10 Number of Active Recreation Coordinators Remunerated	New Indicator	New Indicator	8	8	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs participating in the Rural Sport Development Programme	4.5.11 Number of Club Coordinators Remunerated	New Indicator	New Indicator	5	5	0%	None
Effective management, coordination efficient delivery of sport and recreation in the Free State	Sport and active recreation projects implemented by the provincial sports confederation	4.5.12 Number of sport and active recreation projects implemented by the provincial sports confederation	5	5	1	1	0%	None
Effective management, coordination efficient delivery of sport and recreation in the Free State	Provincial programmes implemented	4.5.13 Number of provincial programmes implemented	2	2	0	0	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Branding material procured	4.5.14 Branding material procured as per specifications for Sport and Recreation Programmes	1	1	1	1	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.4: SCHOOL SPORT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Recent resources secured and distributed to the sport sector	4.4.1 Number of recent resources secured and distributed to the sport sector	1	1	1	0	(100%)	Budget reprioritized toward covid-19 relief interventions and the budget (Earmarked funds by Treasury) was reduced, hence the indicator could not be achieved.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.4: SCHOOL SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners participating in school sport tournaments at a district level	4.6.1 Number of learners participating in school sport tournaments at a district level	7 753	13 129	0	0	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Schools provided with equipment and/ or attire	4.6.2 Number of schools provided with equipment and/ or attire	100	50	75	75	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners supported to participate in the National School Sport Championship	4.6.3 Number of learners supported to participate in the National School Sport Championship	742	622	0	0	0%	None

SUB-PROGRAMME 4.4: SCHOOL SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation	Comment on deviation
			2018/19	2019/20				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners participating in school sport tournaments at a provincial level	4.6.4 Number of learners participating in school sport tournaments at a provincial level	3 131	3 571	0	0	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	School sport coordinators remunerated	4.6.5 Number of school sport coordinators remunerated	4	5	12	0	-100%	Budget reprioritized toward covid relief interventions and the conditional grant budget was reduced, hence the indicator could not be achieved.
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	School sport structures supported	4.6.6 Number of school sport structures supported	16	16	16	13	(19%)	Hockey and Tennis were non-compliant and new committees must be formed. Goalball and disability codes were non-functional due to covid-19.

Strategy to overcome areas of under performance

More online activities will be organised in the new financial year. Physical events will also be organised depending of the different COVID-19 level restrictions.

Engaged the National and Provincial Federations on planned trainings, confirmation has been sought in terms of facilitators and venues required.

The coordinators will be appointed in the new financial year (2021-22). An allocation has been made to cover the indicator.

Tennis and Hockey will undergo elections for new committees to be elected. Goalball will be assisted to be more active in the new financial year.

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	2020/2021			2019/2020		
	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	62 861	6 193	56 668	69 547	8 469	61 078
Sport	48 911	52 176	(3 265)	65 592	64 384	1 208
Recreation	25 146	25 158	(12)	34 230	33 362	868
School Sport	22 538	19 172	3 366	33 433	32 399	1 034
Total	159 456	106 214	56 757	202 802	138 614	64 188

Reporting on the Institutional Response to the COVID-19 pandemic

DSACR adopted the Sector relief framework and criteria of the National Department of Sport, Arts and Culture. Applications for funding were then developed in consultation with sector experts for individuals and other bodies specified in the criteria.

The Department developed framework on how to provide relief to all those affected by Covid – 19 and further, customised in accordance the needs and prevailing circumstances of the Free State province and its communities. The framework called for independent individuals in the province with vast experience and expertise in the sector to form a covid-19 relief committee to adjudicate received applications.

Consideration was also made to the health and safety of employees of DSACR and the public citizens whom we serve that may visit our premises.

Applications for **Artists** were delivered in all 5 districts of the Free State, and the categories were as follows:

- Relief;
- Fourth Industrial Revolution (4th IR); and
- Support Vouchers

e-Learning facility maintained during lockdown **for library patrons** to access information across various platforms over the internet by all interested library users.

Summary of different categories of the **applicants for Library Services**:

- e-Library membership- 3 924
- Active views: 34 856
- New users:96

The Department made a call out and advertised to request **athletes, technical officials, federations and sport sector** in the Free State who have been financially set back by the Covid-19 Pandemic to apply for the Covid-19 Relief Fund. To assist those whose income and livelihood is solely derived from sport activities which have been cancelled as a result of the Pandemic. A set criterion was developed.

Sixty-nine (69) applications received for sport and recreation sector. The applications were open to federations, coaches, individual athletes and sport practitioners in sport industry. All adjudicators received appointment letters from Department of Sport, Arts, Culture and Recreation on the 3rd of June followed by meeting invitation for the 6th to 8th June 2020 where they adjudicated.

Within the 69 applications there were individual applications submitted by federations on behalf of athletes which brought the number of applications to 238.

Applications were assessed based on the below criteria. The following category was used to evaluate applicant's eligibility for adjudication.

Category	Prioritized supporting documents
Athletes	<ul style="list-style-type: none"> • ID Copy • Proof of Banking • Federation Endorsement Letter • Proof of sole source of income • Completed application forms
Coaches	<ul style="list-style-type: none"> • ID Copy • Proof of banking • Federation Endorsement Letter • Sole Source of Income • Completed application forms • Database of athletes coached
Federations	<ul style="list-style-type: none"> • Proof of Banking • Application signed by Federation Rep • Proof of Loss of Income • Proof of actual Expenditure incurred • Proof of cancellation of planned events • Application forms completed • TAX/NPO No
Technical	<ul style="list-style-type: none"> • ID Copy • Proof of Banking • Federation Endorsement • Proof of Loss of Income • Sole source of Income • Application forms completed • Tax No

Oversight committee overseen all application forms, related documents, the spreadsheets that were used to capture the information as well as the Adjudication Committee reports.

Payments were effected through the Free State Sport Confederation as per signed service level agreement and approved submissions with a transfer payment.

Challenges encountered during implementation of interventions:

- The list of service providers and the pricelist was submitted by Provincial Treasury only later in April so the price of items was very expensive before this intervention by the Provincial Treasury.
- Internal cumbersome processes (Adjudication, Administration and compliance processes, transfer payment to Free State Arts and Culture Council. Postponed deadline for applications resulted in frustrated artists.
- Internet disruptions at certain intervals and locations
- Slow delivery of PPEs by service providers

Table: Progress on Institutional Response to the COVID-19 pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1: Administration - COVID-19 Interventions								
Programme 1: Administration	Covid 19- PPEs procurement	Free State	All – Internal and External Stakeholders accessing buildings of the Department	All – Internal and External Stakeholders accessing buildings of the Department	R2 692 185,00	2 692 185,00	Responds to COVID-19 interventions on health and safety as undertaken by the Department.	>To advocate the safety precautions needed to be taken and put in place >To prevent the contracting and spreading of the virus
	Description		Quantity					
	Face Masks		3362					
	Gloves		144					
	Big Wipes 5Litres Bottles		368					
	D-Germs		555					
	Hand Soap 5Litres Bottles		204					
	Sanitizers 5Litres Bottles		150					
	Sanitizers 100ml Bottles		351					
	Sanitizers 500ml Bottles		79					
	Surface disinfectant sanitizer 500ml Bottles		200					
	Latex Gloves sterile 100packs Boxes		100					
	Waterless gel hand sanitizer 500ml Bottles		300					
	Disposal overall		100					
Single use googles		30						
Thermometer scanner		197						
Disposal bin kit		10						
Operated Sanitizer Foot Stand		220						
Knapsack Sprayer 22litre		6						

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 2: Cultural Affairs COVID-19 Interventions								
Sub-Programme 2.2: Arts and Culture	COVID-19 Artist Support Fund for Relief	Free State Province (All 5 districts)	321 x R10,000	Male: 383 Female: 115 Youth: 274 Disability: 0 Black: 502 White: 8 Coloured: 10 Indian: 0	R2 160 000.00	R2 160 000.00	Although we have created financial support for Free State artists as per the mandate of the Department, we could not contribute to specific APP indicators.	Free State artists will receive financial benefits in July and August 2020 from the Department.
	COVID-19 Artist Support Fund for 4IR applications	Free State Province (All 5 districts)	24	Applied: 80 Approved: 27	R1 999 774.92	R1 999 774.92	Although we have created financial support for Free State artists as per the mandate of the Department, we could not contribute to specific APP indicators.	Free State artists will receive financial benefits in July and August 2020 from the Department.
	COVID-19 Artist Support Fund for Vouchers	Free State Province (All 5 districts)	10 x R10,000	Approved: 10	R100 000.00	R100 000.00	Although we have created financial support for Free State artists as per the mandate of the Department, we could not contribute to specific APP indicators.	Free State artists will receive financial benefits in July and August 2020 from the Department.
	COVID-19 Appeals	5		R343 275.00	R343 275.00	N/A	Supported Free State artists financially.	Supported Free State artists financially.
	Free State Comedy Show	Free State Province: Mangaung Metro	13	9 Artists 4 Honorees	R5 000 per performing artist	R45 000	Contribute to indicator 2.2.9 Number of arts and culture programmes presented	The Department was able to present a Free State Comedy Show featuring the cream of Free State Comedians.

<p>Sub-Programme 2.2: Arts and Culture</p>	<p>Maokeng Arts Festival</p>	<p>Free State Province: Mophaka LM</p>				<p>Contribute to indicator 2.2.8 Number of arts and culture programmes presented</p>	<p>The Maokeng Arts Festival was successfully presented in Kroonstad from Wednesday 09 December until Sunday 13 December 2020. The festival provided FS Artists a platform to showcase their talent in arts disciplines such as Gospel music and Comedy Performances.</p>
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Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 3: Library and Archive Services - COVID-19 Interventions								
Sub-programme 3.2: Library Services	Engage in SCM processes to: * provide PPEs to libraries to minimise the spread of the COVID 19 * To decontaminate libraries and offices	184 Libraries: Xhariep: 26 Mangauq: 29 Lejweleputswa: 37 Thabo M: 45 Fezile Dabi: 34	540 library staff All library users from 5 districts and 20 municipalities. All library users in all 5 districts, i.e. 708 505	All Community members: Youth Women PWD	R1 897 000.00	R676 500.00	Providing access to library and information services in buildings that observe OHS to prevent the spread of COVID 19	Communities continue to have access to library and information services
676500	Strengthening of e-library services to library patrons	Should be accessible to a larger Free State community	540 library staff All library users from 5 districts and 20 municipalities 1248 Users	All Community members: Youth Women PWD	R2 091 400.00	R2 091 400.00	Provision of library books/material.	Registered library users have access to available e-resources provided.

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 4: Sport and Recreation - COVID-19 Interventions								
Programme 4: Sport and Recreation	Project: Covid-19 Sport and Recreation Adjudication report	Province: <u>Free State</u>	238 beneficiaries Federations: 14 Athletes: 70 Coaches: 36 Technical: 118 Approved and processed is 176 beneficiaries	Gender: Males: 196) Females (28) Disability (1) Youth: (128)	R6 500 000.00	R 2 595 000.00	Due to Covid-19 regulation our sector is still affected as a result we could not contribute to specific APP indicators. But we requested a deviation to use the Conditional Grant to support the Sport Sector through the Relief Fund	Improved the livelihood of sport practitioners.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021:

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
Provincial Heritage Resource Authority	Departmental Agency	Preservation of FS Heritage	Yes	500	500	N/A
TOTAL				500	500	

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021:

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	1 000	1 000	N/A
FS Provincial Arts and Culture Council (PACC)	Non-profit organisation	Promotion of Arts and Culture	Yes	7 479	6 700	N/A
FS Sport Confederation	Non-profit organisation	Controlling body of Sport in FS	Yes	7 992	2 706	N/A
FS Academy of Sport	Non-Profit Organisation	Coordination of Major Sport in the FS	Yes	4 484	4 484	N/A
Sport and Recreation Councils	Non-profit organisation	Coordination of Sport & Recreation at Districts	Yes	519	519	N/A
IECMA	Non-profit organisation	Promotion of Choral Music Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	150	150	N/A

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
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
Angels Foundation	Non-profit organisation	Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	100	100	N/A
BaoBab	Non-Profit Organisation	Supporting of Local Artists	Yes	100	100	N/A
Mountain Free Producers	Non-Profit Organisation	Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	250	250	N/A
FS Writers Forum	Non-Profit Organisation	Supporting of FS Writers	Yes	200	200	N/A
Creative Industries Federation SA	Non-Profit Organisation	Controlling body of Creative Industries in SA	Yes	400	400	N/A
TOTAL TRANSFERS (EXCLUDING TRANSFERS TO MUNICIPALITIES)				23 424	17 359	

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	<i>To create job opportunities in the Environmental and Culture Sector</i>
Expected outputs of the grant	<i>252 job opportunities created</i>
Actual outputs achieved	<i>252 job opportunities created</i>
Amount per amended DORA	<i>2 027</i>
Amount transferred (R'000)	<i>2 027</i>
Reasons if amount as per DORA not transferred	<i>N/A</i>
Amount spent by the department/ municipality (R'000)	<i>2 027</i>
Reasons for the funds unspent by the entity	<i>N/A</i>
Monitoring mechanism by the transferring department	<i>Monthly and quarterly reports</i>

Conditional Grant 3: Community Library Conditional Grant

Department/ Municipality to whom the grant has been transferred	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the grant	<i>To transform rural and urban library infrastructure, facilities and services, primarily targeting previously disadvantaged communities</i>
Expected outputs of the grant	<i>See table below</i>
Actual outputs achieved	<i>See table below</i>
Amount per amended DORA (R'000)	<i>134 089</i>
Amount transferred (R'000)	<i>134 089</i>
Reasons if amount as per DORA not transferred	<i>N/A</i>
Amount spent by the department/ municipality (R'000)	<i>132 232</i>
Reasons for the funds unspent by the entity	<i>Retention funds of an infrastructure project</i>
Monitoring mechanism by the transferring department	<i>Monitoring and evaluation staff appointed for each province. Monthly and quarterly reporting. Quarterly review meetings.</i>
Measures taken to improve performance	<i>Appointment of Infrastructure Manager. Outsourcing project management to a CPM</i>
Monitoring mechanism by the receiving department	<i>Monthly monitoring visits and review of progress with projects</i>

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)	82 347
Amount transferred (R'000)	82 347
Reasons if amount as per DORA not transferred	NA
Amount spent by the department/ municipality (R'000)	22 352
Reasons for the funds unspent by the entity	The reason for underspending is that the NTC project land issue was not resolved on time and as a result it was late to commence with the procurement processes.
Monitoring mechanism by the transferring department	Quarterly performance reports were submitted to Provincial Treasury and Sport and Recreation South Africa (National Department)

Infrastructure Enhancement Allocation

Department	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the Earmarked Fund	Infrastructure project within the Province
Expected outputs of the Earmarked Fund	Maintain, Upgrades and Building of new Infrastructure project within the Province
Actual outputs achieved	Maintain, Upgrades and Building of new Infrastructure project within the Province
Amount per amended DORA (R'000)	33 270
Amount transferred (R'000)	33 270
Reasons if amount as per DORA not transferred	NA
Amount spent by the department/ municipality (R'000)	33 060
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly performance reports (IRM) were submitted to Provincial Treasury

Earmarked Fund	COVID-19 RESPONSE FUND
Full amount of the funding (R'000)	12 500
Period of the commitment	2020/2021
Purpose of the funding	Covid-19 relief support to artists and athletes
Expected outputs	Covid-19 relief support to artists and athletes
Actual outputs achieved	Successful support to artists and athletes
Amount received in current period (R'000)	12 500
Amount spent by the department (R'000)	11 432
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

Earmarked Fund	Artists
Full amount of the funding (R'000)	2 500
Period of the commitment	2020/2021
Purpose of the funding	Support to local artists
Expected outputs	Support to local artists
Actual outputs achieved	Support to local artists
Amount received in current period (R'000)	2 500
Amount spent by the department (R'000)	2 500
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

Earmarked Fund	Community Media
Full amount of the funding (R'000)	1 500
Period of the commitment	2020/2021
Purpose of the funding	Support to the local Community Radio Stations and News Paper
Expected outputs	Support to the local Community Radio Stations and News Paper
Actual outputs achieved	Support to the local Community Radio Stations and News Paper
Amount received in current period (R'000)	1 500
Amount spent by the department (R'000)	1 500
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

7 DONOR FUNDS

None.

Foreign Donor Funding

None.

8 CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Capital investment

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

2021/22	R118 531 million
2022/23	R119 962 million
2023/24	R116 462 million

- b) The capital investment plan was developed and will be updated annually to ensure that once priorities have been determined, the funds from the conditional grant will be spent according to specific timeframes, which should minimise the rollover of funds to subsequent years.

- c) The infrastructure programme is aligned with the Free State Growth and Development Plan. The Preferential Procurement System is applicable to the Department's entire infrastructure programme and preference is given to local SMME's and HDI companies and individuals.
- d) The following processes are being implemented on building construction projects to realize the objectives of the EPWP:
- where practical, enforcing labour-intensive construction methods to provide employment opportunities to local unemployed people (e.g. manufacturing roof trusses on site);
 - providing training or skills development to the locally employed workers;
 - building cost-effective and quality assets.

The main target groups for the above will be:

- women;
 - youth between the ages of 18 and 35; and
 - persons with disabilities.
- e) The User Asset Management Plan (U-AMP) was completed and submitted to the Department of Public Works. This exercise highlighted the office accommodation needs and shortcomings. The U-AMP for 2022/23 will be updated during the 2021/22 financial year.
- f) See table below for the progress report on the upgrading and maintenance of the buildings in the respective programmes

Infrastructure Projects	2020/2021			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	70 698	8 612	60 887	80 392	7 354	73 038
Existing infrastructure assets						
• Upgrading and additions	14 829	14 726	103	33 682	32 081	1 601
• Maintenance and repairs	12 000	11 876	124	5 421	5 571	(150)
Infrastructure transfer	0	0	0	0	0	0
Current		52				
Capital		1 147				
Total	97 527	36 413	61 114	119 495	45 006	74 489

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

- Asset Management have been progressing well in the current financial year with the implementation of EXCO resolution 06 of 2010.
- The following infrastructure projects have been completed in the current year:
 - Smithfield Mofulatshepe Library Nov- 20
 - Luckhoff Library Feb- 21

- The following Infrastructure projects are currently in progress (list projects) and are expected to be completed as follows:

- Soutpan Library	May-21
- 3X Statues	Jun- 21
- Kroonstad Recording Studio	Nov-21
- FSSSI Burnt Building	Sep-21
- Charles Mopeli Stadium Phase 1	Jun-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 facilities occupied by Library buildings, Arts and Culture including Sport and Recreation is handled internally through the Infrastructure Unit.
 - The Infrastructure Unit is busy with maintenance plan.
- The department had to do some minor maintenance and repairs due to the delays by PW.
 - No major maintenance undertaken over and above day-to-day maintenance
- 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
- 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.



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 2020-21 financial year, with the approved Risk Management Strategy and Risk Management Policy.

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.

Risk Reports are submitted to the Audit Committee.

Provincial Treasury gave Department the following Key Performance score:

Risk Management Committee: 100%

Risk Management Unit: 98%

3. FRAUD AND CORRUPTION

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 2020/2021 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. Officials shall not perform remunerative work outside their employment in the Public Service without approval of the relevant executing authority. The Code of Conduct also stipulates that a public servant does not, without approval, undertake remunerative work outside official duties.

When considering a request to engage in outside employment it is first established whether the outside employment would interfere with the proper performance of official duties and whether it would give rise to conflict of interest as well the general availability of persons outside the public service to undertake the work

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

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

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

With the implementation of the new Public Service Regulations, 2016, especially Chapter 2, which to 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 Head of Department have a specific mandate and responsibility to manage the conduct of employees and to instil ethical principles. The Public Service Regulations, 2016, Chapter 2, particularly addresses matters of conduct, financial disclosure, anti-corruption and ethics management.

The Code of Conduct also places the duty and the responsibility on employees to behave ethically at all times. Besides these legislative and regulatory responsibilities, there is a general moral responsibility for employees in the Public Service to behave ethically and to provide ethical leadership.

Although the Public Service Regulations, 2016, Chapter 2, part 1 deals with the Code of Conduct and addresses a number of issues, the following are highlighted:

- Gifts
- Conflicts of Interest
- Other Remunerative Work
- Doing business with an organ of state
- Reporting obligation
- New additions (drinking and misrepresentation)

The Department is guide by Resolution 1 of 2003: Disciplinary Code and Procedure for the Public Service for the reporting, recording and management of misconduct cases.

Code of Conduct and ethical behavior is promoted and internalized within the department by means of:

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 for Senior Managers and the Senior Management meetings are used to foster a culture of ethical behavior

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

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

Non-compliance of the act could result in the increase of Injury on Duty for internal staff, third party claims from external clients and the Head of Department being charged with culpable homicide. Challenges identifies 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 2020/21 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:

Date	Matters raised by Portfolio Committee
12 May 2020	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Briefing and Public Hearing on Division of Revenue Bill (B3-2020) <ul style="list-style-type: none">• The Department is requested to make written submissions (conditional grants) on the Bill and attend the meeting.

19 May 2020

PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Re-scheduling: Report of the Auditor General Report on the Financial Statements of the Department of Sport, Arts, Culture and Recreation for the year ending 31 March 2019 and Appropriation Bill for 2020/2021.

- The Portfolio Committee dealt with the Report of the auditor-General on the financial statements of the Department for year ended 31 March 2019 and also considered the Appropriation Bill for 2020/21.

09 June 2020

PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE

Discussion around COVID-19 Management Plan

- The Portfolio Committee considered COVID-19 Management Plan of the Department.
 - Implementation plan of the Department for COVID-19 programme.
 - Department will assist provincial athletes, creative artists and all the relevant categories to access the relief funds.

09 July 2020

PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE

Consideration of Fourth Quarterly Non-Financial Report 2019/2020

- The Department made presentation before the Portfolio Committee.

14 July 2020

PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Amended: Consideration of Appropriation Bill (B4-2020)

- The Portfolio Committee considered the Appropriation Bill.

16 July 2020

PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Briefing and Public Hearing on Division of Revenue Amendment Bill (B9-2020)

- The Department is requested to make written submissions (conditional grants) on the Bill and attend the meeting.

09 September 2020

PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Briefing on the Submission by Financial and Fiscal Commission for the Division of Revenue 2021/2022

- The Department is requested to attend the meeting.

22 October 2020

PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Consideration of 1st and 2nd Quarterly Expenditure Report Appropriation Bill (B4-2020)

- The Portfolio Committee considered the 1st and 2nd quarterly expenditure reports inclusive of Conditional Grants and Covid-19 pandemic expenditure for 2020/201 financial year.

27 October 2020 PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE

Consideration of Annual Performance Plan 2020/21 on Non-Financial Matters

- The Portfolio Committee considered the Annual Performance Plan 2020/21 financial year.

18 November 2020 PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE

Consideration of 1st and 2nd Quarter Reports 2020/2021 on Non-Financial Matters

- The Portfolio Committee considered 1st and 2nd Quarter Reports 2020/2021 on non-financial.

23 November 2020 PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Briefing and Public Hearing on Division of Revenue second Amendment Bill (B24-2020)

- The Department is requested to make written submissions (conditional grants) on the Bill and attend the meeting.

01 December 2020 PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Consideration of the Adjustment Appropriation Budget 2020-2021 Financial Year

- The Portfolio Committee considered the Adjustment Appropriation Budget of the Department.

11 February 2021 PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Report of the Auditor General Report on the Financial Statements of the Department of Sport, Arts, Culture and Recreation for the year ending 31 March 2020

- Briefing by AGSA on Audited Financial Statements Outcomes on Department.
- Briefing Provincial Treasury on status of implementation of resolutions tabled on 27 November 2018.

04 March 2021 PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE

Consideration of 3rd Quarter Report 202/2021 and Annual Report 2019/2020 on Non-Financial Matters

- The Portfolio Committee considered 3rd Quarter Report 202/2021 and Annual Report 2019/2020 on non-financial.

11 March 2021 PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE

Consideration of the Appropriation Bill 2021

- The Portfolio Committee considered the Appropriation Bill.

PROPAC 01 / 2018 RESOLUTIONS

Resolution Number	Subject	Details	Response by the Department
1	FINANCIAL HEALTH/ GOING CONCERN	Implement measures to manage the outstanding accruals and payables not recognised.	Finalised and 100% completed.
2	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.
3	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
		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.
4	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.

<p>5</p>	<p>PERFORMANCE INFORMATION</p>	<p>Implement measures to ensure proper record management controls over supporting documentation relating to reported indicators and targets.</p>	<p>Performance Information Management Policy was revised;</p> <p>The Policy clearly outlines Data Management Processes steps involved, which includes, inter alia, collection, consolidation and submission of data in the form of Quarterly Performance Reports.</p> <p>These reports are submitted to various oversight bodies such as the National Departments, Office of the Premier, Department of Planning, Monitoring and Evaluation through the online system called the Electronic Quarterly Reporting System (eQPRS). Report is also presented to the Audit Committee. Oversight would also provide commentary/recommendations on the reports.</p> <p>Verification of service delivery programme's reported quarterly achievements per performance indicator is conducted by the Strategic Planning, Monitoring and Evaluation Unit. This process entails an objective evaluation and assessment of evidence documents as compiled by the service delivery programmes.</p> <p>Evaluation and assessment includes verifying that the evidence documents are filed correctly, categorized in a manner consistent with the Annual Performance Plan, and that there is valid, accurate and complete supporting document for every performance indicator achievement.</p> <p>The Technical Indicator Description (TID) stipulates information that is required and which should be included in the files as part of supporting evidence.</p>
		<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>	<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> <p>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.</p>
		<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.</p>	
<p>6</p>	<p>ANNUAL FINANCIAL STATEMENTS</p>	<p>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>	<p><u>Improvements in the systems</u></p> <p>In addition to the LOGIS Reports, a manual system (Excel spreadsheet) is prepared and populated from available invoices/orders/commitments letters.</p> <p>All invoices are centralized at SCM. It is the SCM date received stamp that will be recognised for the purposes of accruals and payables not recognised.</p>

<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. 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>	<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>	
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8. SCOPA RESOLUTIONS

N/A.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of Qualification	Financial year in which it first arose	Progress made in clearing/resolving the matter.
Assets		
<ul style="list-style-type: none"> Major assets not physically verified Minor assets not physically verified Assets could not be traced to the asset register Movable tangible capital asset that does not belong to the department is included in the asset register 	2016/17 To 2019/2020	All assets findings were attended to. Evidence of assets not found during audit was presented to AGSA. Restatements done where appropriate. Electronic Asset register is now updated

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 To 2019/2020	Posts will be filled during 2020/21.
Consequence Management		
Lack of consequence management on Irregular, Fruitless and wasteful expenditure identified	2017/18 To 2019/2020	New framework is being implemented. Cases of disciplinary action referred to HR.
Expenditure		
Insufficient reasons for deviations	2017/18 To 2019/2020	Deviations monitored and have reduced compared to the previous year.
Payments not made within 30 days	2017/18 To 2019/2020	There was a significant improvement in 2020/21.
Procurement and Contract Management		
Competitive bidding not followed for awards of more than R500 000	2017/18 To 2019/2020	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 To 2019/2020	CSD updated. Evidence now in each payment document.
Functionality evaluation criteria not applied in accordance with the Regulation	2017/18 To 2019/2020	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 To 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 To 2018/2019	All bidders are now published timely.
Evaluation and adjudication criteria not consistently applied for Security tender	2017/18 To 2019/2020	Irregular expenditure recognised and under investigation – by an external service provider.
Interest in suppliers doing business with state organs not declared	2017/18 To 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 To 2019/2020	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. Checklists 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.

11.2 Summary of internal audit work done

The Internal Audit Activity reviewed, raised findings and recommendations with regard to:

a) Performance Information Reviews

- Targets reported as achieved were either more or less taking into account the supporting evidence required and provided.
- In some instances, the achieved targets were incorrectly reported on MIS
- Monitoring and Evaluation unit is under-capacitated with personnel.
- Functional analysis and service delivery model have not been developed
- No criteria for disqualifying or accepting of the supporting documentation
- Attendance registers are not closed off
- Performance targets reported (eQPRs) did not have sufficient supporting evidence or the evidence provided was not in line with the Technical Indicator Description.

b) Annual and Interim Financial Statements

- The phrase for the year / period ended indicating date, month and year were not included in the headings on the financial statements.
- The terminology used in the AFS does not correspond to the terminology used in the supporting documents for accuracy and completeness.
- Care should be taken to correctly state amounts in the AFS. Agreement of amounts to working papers should be checked to prevent findings pertaining to differences between amounts reflected in working papers and those disclosed in the statements.
- Supporting information should be complete to enable the reviewer to confirm correct disclosure in accordance with the amount and nature of an item.

c) Transfer Payments

- Transfer payments were made to organizations despite quarterly reports and audited financial statements for 2019-20 not being submitted.
- Limitation of Scope: It could not be determined whether institutions had policies and procedures in place for effective, efficient and transparent financial management and internal control systems.
- Incorrect classification of transfer payments made to Non-profit Institutions

d) Asset Management Reviews

- Management has not established the Disposal Committee for the Department
- No further actions are taken to clear up the Asset Register of the movable assets that have been reported lost
- Movable assets that cannot be accounted for are being placed in the **Suspense** account without being investigated and cleared up.
- No monitoring visits or spot checks were conducted to correct the discrepancies in the Asset Register.

- IT equipment with the total value of **R436 537.63** have been stored at the Library Services storage since the year 2017 without being distributed for usage.
- The movable assets are procured and distributed without being marked with the unique number
- Movable tangible assets are in the Asset Register but could not be found for verification
- Movable tangible assets were reported stolen in 2017 but are still appearing in the Asset Register

e) SCM- Demand, Acquisition & Logistics (Covid 19)

- No plan has been developed to enable the phased in return of employees in the workplace
- There is no Occupational Health and Safety Committee established to provide and maintain a safe and healthy work environment in the Department
- The Departmental Covid-19 policy has not been approved and implemented to provide guidance on managing and limiting the spreading of Covid-19.
- The entrance and reception areas of the Department have not been configured to ensure social distancing in containing the transmission of Covid-19.
- There are no hand sanitizers/disinfectants placed on every floor level or at common areas in the Departmental buildings.
- It was confirmed that only 10 out of 217 Departmental buildings have been disinfected and deep cleaned for the returning of officials.
- Inappropriate distribution of cloth face masks to officials.
- The Department may have been overcharged for the procurement on the Personal Protective Equipment (PPE).

f) Infrastructure, WIP & Maintenance Follow-up

- It was determined after several attempts to meet with Management, that the unit has still not developed the envisaged action plan as agreed in the previous audit. Furthermore, it was noted that there was still no progress with regards to the implementation of the recommendations emanating from the previous Internal Audit Report on Infrastructure, WIP and Maintenance 075IAP18-19 dated 17 April 2019.
- It was determined that, for rendering the services of repair and replacing ceiling (Payment Order No.: 192022) at Musicon Building, the Service Provider: Nolutho Construction and Trading T/A Ntando Business Solution Reg 2013/105090/07 is a VAT Vendor (Reg: 4120272762) however, Tax invoice No.91 dated 10 March 2020, amount of R 187 600.00 did not include VAT at 15%. This unjustly advantaged the service provider to be lowest bidder.
- Adjudications for maintenance were approved and the suppliers paid without valid Tax Certificates being submitted
- The maintenance expenditure for Bethlehem Public library amounting to R299 600 (Order No. SA-181163) was recommended by the Acting Director: Library Services on 8 October 2018 and without the goods and services request being approved by the CFO.
- Maintenance expenditures were made without obtaining the detailed CSD verification reports and in some instances, the confirmation is not made to verify if the directors are not employed by the state.
- The Acting Director for Library Services approved the goods and services requests that are above the R150 000 that should have been approved by an official in higher position (i.e. Programme Manager or CFO). A similar finding was also raised in the Internal Audit report of Supply Chain Management dated 07 February 2019.

- Procurement for maintenances was made without following the normal supply chain management processes of obtaining three quotations and/or obtaining prior approval from the HOD to deviation.
- The Director and owner of the 2 companies namely Earth 20 (Pty) Ltd and Independent Water CC, had on behalf of his 2 companies submitted the quotations for drilling and installing borehole at Basotho Cultural Village. Both companies quoted R 163 300.00 and R 160 425.00 respectively. However, the Supply Chain Management excluded the lower quotation of R160 425 from Independent Water CC during the adjudication process and accepted the quotation of R163 300.00 from Earth 20 (Pty) Ltd, without stating on the adjudication documents as to the reason's disqualification of Independent Water CC.
- Infrastructure projects have been completed but still appear in the commitment register of 31 December 2018 and upon the discussion with Infrastructure Manager, it was noted that in some instances the Department is still waiting for the relevant parties to approve the transfer the projects in line with Section 42 of PFMA. Although the projects have long been completed and are already in use, it would appear that the infrastructure commitment register is overstated.

g) IT Acquisition & System Development Follow-up

- Management did not in all instances address and resolve the findings raised by Internal Audit Activity in the report on IT Acquisitions and Systems Development (Engagement Number 0604IAP19-20) dated 22 January 2020. The envisaged action plans were not in all instances implemented completely and/or within the set timeframes to address the findings and risks which were raised in the Internal Audit Report.
- The Department has not started preparing and documenting the plans for the Fourth Industrial Revolution (4IR). The 4IR is also not mentioned or covered in the Information Communication Technology (ICT) Governance Strategy and Framework of the Department.
- The IT Systems Development unit had developed in-house systems following the requests by the chief users of the Department. However, some Supply Chain Management systems are still not fully implemented and/or not in use after the development stage.
- ICT Resources Requests were made and approved by the DITC on 30 May and 16 August 2019 but the goods were not delivered or the orders not issued as on 11 December 2019.
- The Software register that is maintained and kept by the IT unit does not contain all the relevant, sufficient and useful information as an asset register. For example, the register does not include the Rand value as well as the PERSAL numbers or the room numbers and the serial numbers of the computers where the software is installed.
- There is no official independent of the Programming/System Development unit who analyses, reviews and perform penetration tests before the inhouse developed systems are implemented.
- Furthermore, there is no proper and standardized documentation for the existing in-house developed systems (i.e. PROLIB, SCM Tracking, Transport & Asset systems) in order to enable system continuity.

11.3 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.

11.4 AUDIT COMMITTEE MEMBERS

The table below discloses relevant information on the audit committee members: The Committee comprised of 4 (four) independent (external) members listed hereunder. During the financial year, the Committee met 6 (six) times, and a meeting attendance is reflected below:

Name	Qualifications	No. of Meetings attended	Dates of Meetings						
			01 July 2020	24 July 2020	29 July 2020	12 Oct 2020	19 Oct 2020	08 Dec 2020	23 Feb 2021
Mr M Mohlakoana	CIA, B Tech (Internal Auditing) & National Diploma Internal Auditing	7 out of 8	✓	✓	✦	✓	✓	✓	✓
Ms M Nkomo	M Comm Hon B Com B Com	8 out of 8	✓	✓	✓	✓	✓	✓	✓
Mr S Ngwenya	MBA CA (SA) Post Graduate Diploma in Accounting BCom (Accounting)	8 out of 8	✓	✓	✓	✓	✓	✓	✓
Adv Nel Van Heerden	BA and LLB	5 out of 8	●	●	●	✓	✓	✓	✓

Legend:

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

12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present its report for the financial year ended 31 March 2021.

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 3.1.13. 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:

Slow implementation of Internal Audit findings by management: The Audit committee noted with concern the slow progress on the implementation of the Internal Audit Recommendations, this issue was further highlighted in the report of the AGSA and reflects internal audit as being ineffective, this matter seems to not be getting the attention it requires from Management.

Budget Cuts: The committee has noted with concern over the severe budgets cuts from the budget of the department and Internal Audit as a unit, these cuts will have a huge impact on the performance targets and ultimately will result in the department not being able to deliver on its mandate and will also have a negative impact on the work of the Audit Committee as the budget of Audit Committee falls under Internal Audit. The committee request the intervention of the MEC in this regard

Setting and achievement of APP Targets: The committee expressed concern with the way the Department crafts the APP targets as the achievement of targets is dependent on the third party. They advised that going forward the APP targets should be (SMART) and not depended on outside factors. The Department should take cognisance of covid-19 emerging risk in order to avoid underperforming.

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 Strategic Management Directorate during the financial year.

The Committee is satisfied that the reports on performance information are a true and 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 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, Transfer Payments, Asset Management Reviews, SCM demand, acquisitions and logistics (Covid 19 procurement), infrastructure, WIP and Maintenance Follow-up and IT Systems and Acquisition Follow-up.

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

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 2019/2020 financial year end. The Committee also reviewed the effect that the audit outcome of the 2019/20 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 2019/20 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.

12.6 REVIEW AND EVALUATION OF INTERIM AND ANNUAL FINANCIAL STATEMENTS

The Audit Committee has reviewed the following:

1. Going concern assessment taking into cognizance the persisting financial pressures facing Department;
2. The Unaudited Annual Financial Statements for the year ended 31 March 2021 to be included in the annual report,
3. Discussed all pertinent issues with the Accounting Officer and has recommended that the Unaudited Annual Financial Statements for the year ended 31 March 2021 financial year be signed off and submitted to the Auditor General South Africa and
4. Information of the Unaudited pre-determined objectives to be included in the 2020/21 annual report; and
5. The Department's compliance with legal and regulatory provisions.

12.7. 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

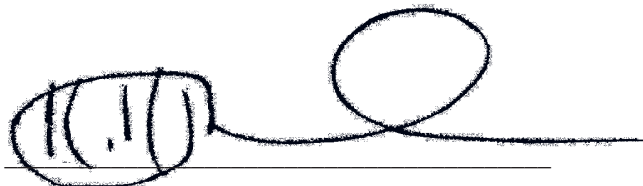
DATE: 26 May 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
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. (In terms of 13G of the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2015 read with regulation 12 of the B-BBEE regulation states that all spheres of government, public entities and organ of state must report on their compliance with B-BBEE, the Department is busy registering with the BEE Commission).
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. (In Departmental SCM Policy the part of preferential procurement policy is included but will develop the preferential procurement policy aside of SCM Policy).
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. (In terms of 13G of the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2015 read with regulation 12 of the B-BBEE regulation states that all spheres of government, public entities and organ of state must report on their compliance with B-BBEE, the Department is busy registering with the BEE Commission).
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. (In terms of 13G of the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2015 read with regulation 12 of the B-BBEE regulation states that all spheres of government, public entities and organ of state must report on their compliance with B-BBEE, the Department is busy registering with the BEE Commission).
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. (In terms of 13G of the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2015 read with regulation 12 of the B-BBEE regulation states that all spheres of government, public entities and organ of state must report on their compliance with B-BBEE, the Department is busy registering with the BEE Commission).

APPROVED BY:



ACCOUNTING OFFICER:

Free State Provincial Department
Sport, Arts, Culture And Recreation

DATE: 31 MAY 2021



PART D:
Human Resource
Management

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

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 report was developed in line with the existing employment equity of the Department and submitted in 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, one, obtain perceptions of customers in terms of HR services and two, 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 OD 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
- the lapse of the National job evaluation software,

Future HR planning & goals

The departments’ HR and Employment Equity plans lapsed in 2020 and 2021 respectively. The development of both these documents have been entertained in this and the next financial years,

The new strategic plan for the Department has been completed in 2020. 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.

For those posts which were never job evaluated, national and provincial benchmarking will be done

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

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	102 618	84 331	0	0	82.2	485
Cultural Affairs	105 345	63 801	0	0	60.6	360
Library and Archives	199 984	151 173	0	0	75.6	278
Sport and Recreation	101 429	48 613	0	0	47.9	402
TOTAL	509 376	347 918	0	0	68.3	343

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

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)	31 681	9.1	186	170
Skilled (Levels 3-5)	89 150	25.5	344	259
Highly skilled production (Levels 6-8)	130 757	37.4	334	392
Highly skilled supervision (Levels 9-12)	64 130	18.4	91	705
Senior management (Levels >= 13)	27 311	7.8	20	1 366
Contract (Levels 1-2)	837	0.2	21	40
Contract (Levels 3-5)	220	0.1	2	110
Contract (Levels 6-8)	1 450	0.4	4	363
Contract (Levels 9-12)	1 587	0.5	2	794
Contract Other	795	0.2	11	72
TOTAL	347 918	100	1 015	343

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

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	58 348	69.4	110	0.1	2 232	2.7	4 279	5.1
Cultural Affairs	44 396	68.6	6	0	2 755	4.3	5 459	8.4
Library and Archives	105 912	69.2	0	0	7 970	5.2	12 806	8.4
Sport and Recreation	34 445	72.6	0	0	1 486	3.1	2 924	6.2
TOTAL	243 101	69.9	116	0.03	14 443	4.2	25 468	7.3

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

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)	21 163	66.6	0	0	2 703	8.5	3 977	12.5
Skilled (Levels 3-5)	52 164	58.5	112	0.1	5 355	6	10 126	11.3
Highly skilled production (Levels 6-8)	100 114	76.3	4	0	5 181	3.9	9 247	7
Highly skilled supervision (Levels 9-12)	42 626	66.3	0	0	1 020	1.6	1 949	3
Senior management (Levels >= 13)	22 456	81	0	0	174	0.6	169	0.6
Contract (Levels 1-2)	833	99.5	0	0	0	0	0	0
Contract (Levels 3-5)	187	85	0	0	0	0	0	0
Contract (Levels 6-8)	1 350	86.4	0	0	0	0	0	0
Contract (Levels 9-12)	1 434	82.3	0	0	0	0	0	0
Contract Other	774	97.1	0	0	0	0	0	0
TOTAL	243 101	69.9	116	0.03	14 443	4.2	25 468	7.3

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Administration	211	174	17.5	15
Cultural affairs	228	177	22.4	10
Library and Archive Services	615	547	11.1	6
Sport and Recreation	130	117	10	7
TOTAL	1184	1015	14.3	38

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

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)	198	186	6.1	0
Skilled (Levels 3-5)	404	344	14.9	0
Highly Skilled Production (Levels 6-8)	400	333	16.8	1
Highly Skilled Supervision (Levels 9-12)	117	91	22.2	0
Senior Management (Levels 13-16)	24	20	16.7	1
Other	12	12	0	12
Contract (Levels 1-2)	21	21	0	21
Contract (Levels 3-5)	2	2	0	2
Contract (Levels 6-8)	4	4	0	1
Contract (Levels 9-12)	2	2	0	0
TOTAL	1184	1015	14.3	38

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Administrative related	57	43	24.6	0
Archivists curators and related professionals	28	21	25	0
Auxiliary and related workers	6	6	0	0
Building and other property caretakers	151	142	6	5
Cleaners in offices workshops hospitals etc.	53	49	7.5	0
Client inform clerks	18	15	16.7	0
Communication and information related	6	3	50	0
Computer programmers.	3	3	0	0
Dieticians and nutritionists,	1	1	0	0
Financial and related professionals	14	9	35.7	0
Financial clerks and credit controllers	13	11	15.4	0
Food services aids and waiters	9	6	33.3	0
Head of department/ chief executive officer	1	1	0	0
Health sciences related	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
Historians and political scientists	4	3	25	0
Human resources and organisational develop and relate prof,	17	15	11.8	0
Human resources clerks	7	1	85.7	0
Human resources related	10	10	0	0
Information technology related	1	1	0	0
Inspectors of apprentices works and vehicles	2	2	0	0
Language practitioners interpreters & other communication	22	20	9.1	0
Librarians and related professionals	193	167	13.5	0
Library mail and related clerks	208	188	9.6	0
Light vehicle drivers	3	1	66.7	0
Logistical support personnel	5	4	20	0
Material-recording and transport clerks	9	8	11.1	0
Medical technicians/ technologists	12	10	16.7	0
Messengers porters and deliverers	3	2	33.3	0
Other administrative and related clerks and organisers	106	90	15.1	29
Other administrative policy and related officers	147	119	19	3
Other information technology personnel.	12	11	8.3	0
Other occupations	1	1	0	0
Quantity surveyor and related prof not class elsewhere	2	2	0	0
Risk management and security services	2	1	50	0
Safety health and quality inspectors	1	0	100	0
Security officers	34	30	11.8	0
Senior managers	22	18	18.2	1
TOTAL	1184	1015	14.3	38

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2021

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	0	0	1	100
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	5	3	60	2	40
Salary Level 13	17	14	82.4	3	17.6
TOTAL	23	17	73.9	6	26.1

Table 3.3.2 SMS post information as on 30 September 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	5	4	80	1	20
Salary Level 13	17	14	82.4	3	17.6
TOTAL	23	19	82.6	4	17.4

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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	0	0	1	100
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	5	3	60	2	40
Salary Level 13	17	14	82.4	3	17.6
Total	23	17	73.9	6	26.1

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Post were advertised
Reasons for vacancies not filled within six months
No interviews due to COVID-19

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
n/a
Reasons for vacancies not filled within six months
n/a

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

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)	198	0	0	0	0	0	0
Skilled (Levels 3-5)	404	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	400	0	0	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	117	0	0	0	0	0	0
Senior Management Service Band A	17	0	0	0	0	0	0
Senior Management Service Band B	5	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Other	12	0	0	0	0	0	0
Contract (Levels 1-2)	21	0	0	0	0	0	0
Contract (Levels 3-5)	2	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	1184	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0

Employees with a disability	0
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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 2020 and 31 March 2021

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 2020 and 31 March 2021

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower Skilled (Levels 1-2)	189	0	2	1.1
Skilled (Levels 3-5)	354	1	10	2.8
Highly Skilled Production (Levels 6-8)	340	0	7	2.1
Highly Skilled Production (Levels 6-8) Temporary	1	0	1	100
Highly Skilled Supervision (Levels 9-12)	91	0	2	2.2
Senior Management Service Band A	13	0	0	0
Senior Management Service Band B	4	0	0	0
Senior Management Service Band D	2	0	0	0
Other	14	0	3	21.4
Contract (Levels 1-2)	0	22	0	0
Contract (Levels 3-5)	1	2	1	100
Contract (Levels 6-8)	4	1	1	25
Contract (Levels 9-12)	2	1	1	50
TOTAL	1015	27	28	2.8

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related	39	1	1	2.6
Archivists curators and related professionals	24	0	3	12.5
Auxiliary and related workers	6	0	0	0
Building and other property caretakers	139	5	2	1.4

Critical occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Cleaners in offices workshops hospitals etc.	50	0	0	0
Client inform clerks(switchboard, receipt inform clerks)	14	0	0	0
Communication and information related	7	0	0	0
Computer programmers.	3	0	0	0
Dieticians and nutritionists	1	0	0	0
Financial and related professionals	7	0	1	14.3
Financial clerks and credit controllers	15	0	1	6.7
Food services aids and waiters	6	0	0	0
Head of department/ chief executive officer	1	0	0	0
Health sciences related	1	0	0	0
Historians and political scientist	3	0	0	0
Human resources and organisational development and relate prof	15	0	0	0
Human resources clerks	1	0	0	0
Human resources related	10	0	0	0
Information technology related	1	0	0	0
Inspectors of Apprentices works and vehicles	2	0	0	0
Language practitioners interpreters & other communication	20	0	0	0
Librarians and related professionals	169	0	1	0.6
Library mail and related clerks	190	1	4	2.1
Light vehicle drivers	3	0	1	33.3
Logistical support personnel	4	0	0	0
Material-recording and transport clerks	9	0	0	0
Medical technicians/ technologists	11	0	0	0
Messengers porters and deliverers	2	0	1	50
Other administrative and related clerks and organisers	76	18	5	6.6
Other administrative and related clerks and organisers, Temporary	1	0	1	100

Critical occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Other administrative policy and related officers	119	2	5	4.2
Other information technology personnel.	11	0	0	0
Other occupations	1	0	0	0
Quantity surveyors and related prof not class elsewhere	2	0	0	0
Risk management and security services	1	0	0	0
Secretaries and other keyboard operating clerks	2	0	0	0
Security officers	32	0	2	6.30
Senior managers	17	0	0	0
TOTAL	1015	27	28	2.8

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	6	21.4
Resignation	8	28.6
Expiry of contract	6	21.4
Retirement	8	28.6
TOTAL	28	100
Total number of employees who left as a % of total employment		2.8

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2020	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	39	0	0	29	74.4
Archivists curators and related professionals	24	0	0	5	20.8
Auxiliary and related workers	6	0	0	0	0
Building and other property caretakers	139	0	0	66	47.5
Cleaners in offices workshops hospitals etc.	50	0	0	35	70
Client inform clerks (switchb receipt inform clerks)	14	0	0	7	50

Occupation	Employees 1 April 2020	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
Communication and information related	7	0	0	3	42.9
Computer programmers	3	0	0	3	100
Dieticians and nutritionists	1	0	0	1	100
Financial and related professionals	7	0	0	8	114.3
Financial clerks and credit controllers	15	0	0	10	66.7
Food services aids and waiters	6	0	0	2	33.3
Head of department/ chief executive officer	1	0	0	0	0
Health sciences related	1	0	0	1	100
Historians and political scientists	3	0	0	1	33.3
Human resources & organisational development and relate prof	15	0	0	15	100
Human resources clerks	1	0	0	1	100
Human resources related	10	0	0	9	90
Information technology related	1	0	0	0	0
Inspectors of apprentices works and vehicles	2	0	0	0	0
Language practitioners interpreters & other communication	20	0	0	10	50
Librarians and related professionals	169	0	0	109	64.5
Library mail and related clerks	190	0	0	120	63.2
Light vehicle drivers	3	0	0	0	0
Logistical support personnel	4	0	0	1	25
Material-recording and transport clerks	9	0	0	5	55.6
Medical technicians/ technologists	11	0	0	9	81.8
Messengers porters and deliverers	2	0	0	0	0
Other administrative and related clerks and organisers	77	0	0	42	54.5

Occupation	Employees 1 April 2020	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
Other administrative policy and related officers	119	0	0	91	76.5
Other information technology personnel	11	0	0	7	63.6
Other occupations	1	0	0	0	0
Quantity surveyors and related prof not class elsewhere	2	0	0	1	50
Risk management and security services	1	0	0	1	100
Secretaries & other keyboard operating clerks	2	0	0	0	0
Security officers	32	0	0	15	46.9
Senior managers	17	0	0	12	70.6
TOTAL	1015	0	0	619	61

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	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)	189	0	0	94	49.7
Skilled , (Levels 3-5)	354	0	0	226	63.8
Highly skilled production (Levels 6-8)	341	0	0	223	65.4
Highly skilled supervision (Levels 9-12)	91	0	0	64	70.3
Senior Management (Level 13-16)	19	0	0	12	63.2
Other Permanent	14	0	0	0	0
Contract, (level 3-5)	1	0	0	0	0
Contract, (level 6-8)	4	0	0	0	0
Contract, (level 9-12)	2	0	0	0	0
TOTAL	1015	0	0	619	61

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	10	0	0	2	7	0	0	1	20
Professionals	77	6	0	6	146	4	0	27	266
Technicians and associate professionals	92	1	0	5	65	4	0	16	183
Clerks	114	3	0	3	180	7	0	6	313
Service and sales workers	14	0	0	1	15	0	0	1	31
Craft and related trades workers	2	0	0	0	0	0	0	0	2
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Labourers and related workers	65	2	0	0	127	4	0	0	198
Unknown	0	0	0	0	1	0	0	0	1
TOTAL	375	12	0	17	541	19	0	51	1015
Employees with disabilities	6	0	0	1	5	0	0	3	15

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	9	0	0	2	6	0	0	1	18
Professionally qualified and experienced specialists and mid-management	38	2	0	9	23	0	0	19	91
Skilled technical and academically qualified workers, junior management, supervisors, foremen	125	5	0	4	166	7	0	26	333
Semi-skilled and discretionary decision making	127	4	0	2	198	8	0	5	344
Unskilled and defined decision making	59	1	0	0	122	4	0	0	186
Not Available	3	0	0	0	9	0	0	0	12
Contract (Professionally qualified)	2	0	0	0	0	0	0	0	2

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Skilled Technical)	2	0	0	0	2	0	0	0	4
Contract (Semi-Skilled)	0	0	0	0	2	0	0	0	2
Contract (Unskilled)	9	0	0	0	12	0	0	0	21
TOTAL	375	12	0	17	541	19	0	51	1015

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Not Available	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified)	1	0	0	0	0	0	0	0	1
Contract (Skilled technical)	1	0	0	0	0	0	0	0	1
Contract (Semi-skilled)	0	0	0	0	2	0	0	0	2
Contract (Unskilled)	9	0	0	0	13	0	0	0	22
TOTAL	11	0	0	0	16	0	0	0	27

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	6	0	0	1	4	0	0	1	12
Professionally qualified and experienced specialists and mid-management	31	1	0	4	13	0	0	15	64
Skilled technical and academically qualified workers, junior management, supervisors, foremen	74	4	0	1	123	7	0	14	223
Semi-skilled and discretionary decision making	83	2	0	0	131	7	0	3	226

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making	15	0	0	0	78	1	0	0	94
TOTAL	209	7	0	6	349	15	0	33	619

Table 3.6.4 B Promotions for the period 1 April 2020 to 31 March 2021 (Employees with disabilities)

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	4	0	0	0	2	0	0	2	8

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	1	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen	2	1	0	0	0	0	0	5	8
Semi-skilled and discretionary decision making	5	0	0	0	5	0	0	0	10
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Not Available	2	0	0	0	1	0	0	0	3
Contract (Professionally Qualified)	1	0	0	0	0	0	0	0	1
Contract (Skilled technical)	1	0	0	0	0	0	0	0	1
Contract (Semi-skilled)	0	0	0	0	1	0	0	0	1
TOTAL	12	1	0	1	9	0	0	5	28

Table 3.6.5 B Terminations for the period 1 April 2020 to 31 March 2021 (Employees with disabilities)

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

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Absenteeism	0	0	0	0	1	0	0	0	1
Contravention of code of conduct for Public Servants	1	0	0	0	0	0	0	0	1
Insubordination	0	0	0	0	2	0	0	0	2
Contravention of Transport policy	1	0	0	0	0	0	0	0	1
Contravention of Code of Conduct for Public Servants and Asset Management Policy	0	0	0	1	0	0	0	0	1
Total	2	0	0	1	3	0	0	0	6

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	4	0	0	0	7
Professionals	8	1	0	2	7	3	0	0	21
Technicians and associate professionals	6	1	0	0	17	2	0	4	30
Clerks	54	0	0	0	63	4	0	5	126
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	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

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020 (Due to COVID-19 the due date was extended to 31 October 2020)

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

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2020 (Due to COVID-19 the due date was extended to 31 October 2020)

Reasons
n/a

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2020 (Due to COVID-19 the due date was extended to 31 October 2020)

Reasons
n/a

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R)
African					
Male	58	369	15.7	1 161	20 019
Female	83	536	15.5	1 066	12 841
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					
Male	2	12	16.7	46	23 073
Female	3	19	15.8	37	12 405
White					
Male	7	16	43.8	225	32 199
Female	20	48	41.7	400	20 014
Employees with a disability	5	15	33.3	107	21 330
TOTAL	178	1015	17.5	3 042	17 093

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Lower Skilled (Levels 1-2)	17	186	9.1	80	4 681	0.25
Skilled (level 3-5)	33	344	9.6	242	7 333	0.27
Highly skilled production (level 6-8)	78	333	23.4	931	11 938	0.71

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Highly skilled supervision (level 9-12)	37	91	40.7	1 043	28 186	1.62
Other	0	12	0	0	0	0
Contract (level 1-2)	0	21	0	0	0	0
Contract (level 3-5)	0	2	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	165	995	16.6	2 296	13 913	0.66

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

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	13	43	30.2	352	27 078
Archivists curators and related professionals	0	21	0	0	0
Auxiliary and related workers	0	6	0	0	0
Building and other property caretakers	11	142	7.7	52	4 702
Cleaners in offices workshops hospitals etc.	4	49	8.2	20	4 929
Client inform clerks(switchb receipt inform clerks)	2	15	13.3	11	5 362
Communication and information related	2	3	66.7	51	25 237
Computer programmers.	3	3	100	42	14 031
Dieticians and nutritionists	1	1	100	35	35 213
Financial and related professionals	6	9	66.7	200	33 280
Financial clerks and credit controllers	5	11	45.5	60	11 966
Food services aids and waiters	3	6	50	19	6 339
Head of department/chief executive officer	0	1	0	0	0
Health sciences related	1	1	100	16	16 295
Historians and political scientists	1	3	33.3	11	11 143

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R)
Human resources and organisational development and relate prof	3	15	20	34	11 479
Human resources clerks	1	1	100	12	11 479
Human resources related	6	10	60	162	27 072
Information technology related	1	1	100	43	42 993
Language practitioners interpreters and other communication	5	20	25	62	12 317
Librarians and related professionals	13	167	7.8	143	10 962
Library mail and related clerks	11	188	5.9	83	7 570
Light vehicle drivers	0	1	0	0	0
Logistical support personnel	2	4	50	23	11 580
Material-recording and transport clerks	2	8	25	9	4 503
Medical technicians/ technologists	2	10	20	36	17 817
Messengers porters and deliverers	1	2	50	10	9 579
Other administrative and related clerks and organisers	17	90	18.9	138	8 130
Other administrative policy and related officers	38	119	31.9	457	12 029
Other information technology personnel.	9	11	81.8	139	15 459
Other occupations	0	1	0	0	0
Quantity surveyors and related prof not class elsewhere	1	2	50	35	35 419
Risk management and security services	1	1	100	42	41 732
Secretaries and other keyboard operating clerks	0	0	0	0	0
Security officers	0	0	0	0	0
Senior managers	13	18	72.2	747	57 461
TOTAL	178	1015	17.5	3042	17 093

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Band A	9	14	64.3	448	49 752	2.6
Band B	4	4	100	299	74 807	5
Band D	0	2	0	0	0	0
TOTAL	13	20	65	747	57 461.20	2.7

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

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)	10	70	3	0.6	3	5
Contract other	10	60	4	0.8	3	4
Highly skilled production (Levels 6-8)	917	84.7	163	34	6	1 344
Highly skilled supervision (Levels 9-12)	146	75.3	42	8.8	3	384
Lower skilled (Levels 1-2)	305	78	76	15.9	4	177
Senior management (Levels 13-16)	40	90	8	1.7	5	197
Skilled (Levels 3-5)	863	83.1	183	38.2	5	761
TOTAL	2291	82.5	479	100	5	2 872

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 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 production (Levels 6-8)	22	100	3	100	7	33
TOTAL	22	100	3	100	7	33

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

Salary band	Total days taken	Number of Employees using annual leave	Average days per employee
Contract (Levels 1-2)	34	7	5
Contract (Levels 6-8)	6	1	6
Contract (Levels 9-12)	10	1	10
Contract Other	90	10	9
Highly skilled production (Levels 6-8)	5 439	324	17
Highly skilled supervision (Levels 9-12)	1 451	87	17
Lower skilled (Levels 1-2)	2 451	166	15
Senior management (Levels 13-16)	326	19	17
Skilled (Levels 3-5)	4 871	334	15
TOTAL	14 678	949	15

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

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 2021
Contract (Levels 1-2)	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)	2	1	2	25
Highly skilled supervision (Levels 9-12)	0	0	0	34
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	24
TOTAL	2	1	2	27

Table 3.10.5 Leave pay-outs for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R)
Annual - discounting with resignation (work days)	186	10	18 600
Annual - discounting: unused vacation credits (work days)	30	1	30 000
Annual - gratuity: death/retirement/medical retirement(work days)	536	16	33 500
Capped - gratuity: death/retirement/medical retirement(work days)	307	7	43 875
TOTAL	1 059	34	31 147

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ms P Loftie-Eaton Director: HR Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Only one official and no budget
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Counselling and referral services, Health promotion, life skills
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		x	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		x	In process
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Policy approved but not implemented
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Policy approved but not implemented
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Subject matter	Date
Disestablishment and establishment of National Departmental Chambers in compliance with the reconfiguration of government (GPSSBC Res 1 of 2020)	26 June 2020
Agreement on the amendment: Annual Leave (PSCBC Res 1 of 2020)	29 June 2020

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Final written warning	1	50
Resignation	1	50
TOTAL	2	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Contravention of the Transport Policy	1	16.7
Contravention of the Code of Conduct for Public Servants	1	16.7
Absenteeism	1	16.7
Contravention of the Code of Conduct for Public Servants and Asset Management Policy	1	16.7
Insubordination	2	33.3
TOTAL	6	100

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	7	78
Number of grievances not resolved	2	22
Total number of grievances lodged	9	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

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

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

Date of Strike action: 07 October 2020

Total number of persons working days lost	1
Total costs working days lost	1
Amount recovered as a result of no work no pay (R)	705,50

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

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

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	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	0	0	0
	Male	12	0	0	0	0
Professionals	Female	177	0	0	0	0
	Male	89	0	0	0	0
Technicians and associate professionals	Female	85	0	0	0	0
	Male	98	0	0	0	0
Clerks	Female	193	0	0	0	0
	Male	120	0	0	0	0
Service and sales workers	Female	16	0	0	0	0
	Male	15	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Labourers and related workers	Female	132	0	0	0	0
	Male	67	0	0	0	0
Sub Total	Female	611	0	0	0	0
	Male	404	0	0	0	0
TOTAL		1015	0	0	0	0

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	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	0	0	0
	Male	12	0	0	0	0
Professionals	Female	177	0	0	0	0
	Male	89	0	0	0	0
Technicians and associate professionals	Female	85	0	0	0	0
	Male	98	0	0	0	0
Clerks	Female	193	0	0	0	0
	Male	120	0	0	0	0
Service and sales workers	Female	16	0	0	0	0
	Male	15	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Labourers and related workers	Female	132	0	0	0	0
	Male	67	0	0	0	0
Sub Total	Female	611	0	0	0	0
	Male	404	0	0	0	0
TOTAL		1015	0	0	0	0

3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

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

3.15. Utilisation of Consultants N/A

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
N/A			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

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

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PART E: FINANCIAL INFORMATION

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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 148 to 202, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effect of the matter described in the basis for qualified opinion section of 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 2021, 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 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for qualified opinion

Movable tangible capital assets

3. The department did not recognise all its minor assets in accordance with MCS chapter 11, *Capital assets*, due to inadequate asset count processes to confirm that assets are accounted for correctly in the asset register. I was unable to determine the impact of the misstatement on minor assets as it was impracticable to do so. In addition, the department was not able to provide me with sufficient and appropriate audit evidence that movable tangible capital assets were correctly accounted for in the prior year, due to inadequate asset count processes. I was unable to confirm the assets by alternative means. Consequently, I was unable to determine whether any adjustments was necessary to movable tangible capital assets, stated at R106 827 000 (2020: R111 864 000) in note 28 to the financial statements, and whether any further adjustments was necessary to minor assets, stated at R247 423 000 (2020: R248 688 000) in note 28.4 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 my report.
5. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including*

International Independence Standards) (IESBA code) as well as other 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 code.

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 33 to the financial statements, funds to be surrendered by the department together with accruals and payables not recognised exceeded cash and cash equivalents by R22 248 000. As stated in note 33, 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, the department incurred irregular expenditure of R17 591 000 (2020: R55 099 000), due to non-compliance with supply chain management (SCM) requirements. In addition, the full extent of irregular expenditure is still in the process of being determined.

Claim against the department

11. With reference to note 17 to the financial statements, the department is the defendant in a lawsuit. The department is opposing the claim, as it believes that none of the services to which the claim pertains was received. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Restatement of corresponding figures

12. As disclosed in note 32 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Underspending of the conditional grant

13. As disclosed in note 34 to the financial statements, the department materially underspent on the mass participation and sport development grant by R56 680 000. The underspending is due to challenges experienced with implementing infrastructure projects due to covid-19 restrictions as well as the national training center land issue that was not yet resolved.

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 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 department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.

framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 4 – sports and recreation	64 – 74

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 material findings on the usefulness and reliability of the reported performance information for the following 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 42 to 81 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement 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 of 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.

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 current assets, current liabilities, revenue, expenditure and 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 R17 591 000, 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 was caused by non-compliance with SCM processes.

Asset management

30. Proper control systems were not in place at the department to ensure the safeguarding of assets, as required by treasury regulation 10.1.1(a).

Consequence management

31. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed.

Procurement and contract management

32. 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 Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.

33. Some of the contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and treasury regulations 8.2.1 and 8.2.2.

34. In some instances, persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

35. In some instances persons in service of the department and other role players in the SCM system whose close partners and associates had a private or business interest in contracts awarded by the department participated in the process relating to that contract in contravention of treasury regulation 16A8.4.

National Treasury Instruction Note 8 of 2019-20, in contravention of paragraph 3.7.6 of the same instruction note.

37. In some instances the prices of covid-19 PPE items procured through the institution's normal processes were in excess of the prescribed prices on annexure A of National Treasury Instruction Note 11 of 2020-21, in contravention of paragraph 3.4(c) and 3.9 of the same instruction note.
38. The covid-19 PPE items procured through quotations did not comply with local content requirements as required by paragraph 4.6 of National Treasury Instruction Note 5 of 2020-21.

Other information

39. 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 those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
40. 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 on it.
41. 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.
42. 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

43. 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.

44. Management did not implement appropriate follow-up actions that adequately addressed the root causes of reported findings. Furthermore, an effective human resource plan to fill key vacant positions was not implemented.
45. 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.
46. Management did not regularly review and monitor compliance with laws and regulations and internally designed policies and procedures. This resulted in significant compliance findings that could have been prevented.

Auditor - General.

Bloemfontein

31 July 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all

relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per programme	2020/21						2019/20		
	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
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	104 062	-	(906)	103 156	103 087	69	99.9%	104 746	102 766
2. CULTURAL AFFAIRS	107 224	-	(1 520)	105 704	103 139	2 565	97.6%	156 549	150 210
3. LIBRARY AND ARCHIVES SERVICES	199 057	-	(1 628)	197 429	195 533	1 896	99.0%	239 595	221 396
4. SPORT AND RECREATION	155 402	-	4 054	159 456	102 699	56 757	64.4%	202 802	138 614
Programme sub total	565 745	-	-	565 745	504 458	61 287	89.2%	703 692	612 986
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	565 745	-	-	565 745	504 458	61 287	89.2%	703 692	612 986
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-	-	-	-	-	-
NRF Receipts				-	-	-	-	-	-
Aid assistance				156	156	-	-	65	65
Actual amounts per Statement of Financial Performance (Total Add: Aid assistance				565 901	-	-	-	703 757	-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					504 458				612 986

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per economic classification	2020/21				2019/20				
	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	434 542	1 295	(664)	435 173	438 597	(3 424)	100.8%	545 548	530 488
Compensation of employees	351 403	(346)	(3 130)	347 927	347 919	8	100.0%	364 028	356 021
Salaries and wages	305 564	(12 145)	(2 113)	291 306	290 498	808	99.7%	308 379	300 743
Social contributions	45 839	11 799	(1 017)	56 621	57 421	(800)	101.4%	55 649	55 278
Goods and services	83 139	1 641	2 466	87 246	90 678	(3 432)	103.9%	181 520	174 467
Administrative fees	428	1 096	1	1 525	1 617	(92)	106.0%	2 617	2 426
Advertising	2 410	592	16	3 018	3 278	(260)	108.6%	1 471	1 371
Minor assets	1 825	(291)	-	1 534	1 511	23	98.5%	7 945	7 883
Audit costs: External	6 848	(202)	-	6 646	6 783	(137)	102.1%	5 036	5 000
Bursaries: Employees	93	68	-	161	190	(29)	118.0%	239	235
Catering: Departmental activities	330	347	-	677	553	124	81.7%	1 688	1 560
Communication (G&S)	1 443	957	-	2 400	3 063	(663)	127.6%	5 300	5 271
Computer services	9 794	2 393	953	13 140	11 675	1 465	88.9%	11 968	11 733
Consultants: Business and advisory services	961	153	-	1 114	1 054	60	94.6%	178	177
Legal services	25	-	-	25	39	(14)	156.0%	656	647
Contractors	9 663	15	(11)	9 667	9 788	(121)	101.3%	67 977	66 924
Agency and support / outsourced services	557	1 816	-	2 373	2 266	107	95.5%	1 067	1 068
Entertainment	47	(37)	-	10	9	1	90.0%	24	19
Fleet services (including government motor transport)	2 501	(807)	-	1 694	1 674	20	98.8%	4 395	4 511
Inventory: Clothing material and accessories	1 880	576	-	2 456	2 429	27	98.9%	5 873	5 734
Inventory: Food and food supplies	128	-	-	128	5	123	3.9%	228	229
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	4 256	585
Inventory: Materials and supplies	2 858	651	-	3 509	3 518	(9)	100.3%	3 240	3 171
Inventory: Other supplies	-	-	-	-	176	(176)	-	-	-
Consumable supplies	5 858	(134)	2	5 726	6 368	(642)	111.2%	4 397	4 310
Consumable: Stationery, printing and office supplies	1 784	(424)	-	1 360	1 581	(221)	116.3%	5 000	4 981
Operating leases	3 998	(59)	237	4 176	6 356	(2 180)	152.2%	7 753	7 896
Property payments	21 324	(2 041)	1 271	20 554	22 747	(2 193)	110.7%	12 975	13 105
Transport provided: Departmental activity	236	(152)	-	84	40	44	47.6%	4 111	3 906
Travel and subsistence	6 423	(3 187)	(3)	3 233	2 562	671	79.2%	20 395	19 540
Training and development	408	455	-	863	569	294	65.9%	1 277	907
Operating payments	1 193	(139)	-	1 054	826	228	78.4%	1 267	1 256
Venues and facilities	124	(5)	-	119	119	-	-	178	17
Rental and hiring	-	-	-	-	1	-	-	9	5
Transfers and subsidies	37 829	(2 019)	1 000	36 810	30 730	6 080	83.5%	29 711	28 974
Provinces and municipalities	-	-	-	-	-	-	-	6 500	6 500
Municipalities	-	-	-	-	-	-	-	6 500	6 500
Municipal bank accounts	500	-	-	500	500	-	100.0%	-	-
Departmental agencies and accounts	500	-	-	500	500	-	100.0%	-	-
Departmental agencies	36 859	(14 435)	1 000	23 424	17 359	6 065	74.1%	20 794	20 064
Non-profit institutions	470	12 416	-	12 886	12 871	15	99.9%	2 417	2 410
Households	210	825	-	1 035	1 035	-	100.0%	1 317	1 310
Social benefits	260	11 591	-	11 851	11 836	15	99.9%	1 100	1 100
Other transfers to households	93 354	7 222	(336)	93 740	35 109	58 631	37.5%	122 116	47 207
Payments for capital assets	85 527	(1 762)	-	83 765	25 157	58 608	30.0%	114 899	40 259
Buildings and other fixed structures	85 527	(1 762)	-	83 765	25 157	58 608	30.0%	114 899	40 259
Buildings	7 827	2 305	(336)	9 796	9 779	17	99.8%	7 217	6 948
Machinery and equipment	7 827	2 305	(336)	9 796	9 779	17	99.8%	7 217	6 948
Other machinery and equipment	7 827	2 305	(336)	9 796	9 779	17	99.8%	7 217	6 948
Software and other intangible assets	-	179	-	179	173	6	96.6%	6 317	6 317
Payment for financial assets	20	2	-	22	22	-	100.0%	6 317	6 317
	565 745	-	-	565 745	504 458	61 287	89.2%	703 692	612 986

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21			2019/20					
	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 1- ADMINISTRATION	104 062	-	(906)	103 156	103 087	69	99.9%	104 746	102 766
Sub programme									
1. OFFICE OF THE MEC	46 187	(561)	(640)	44 986	45 289	(303)	100.7%	51 049	49 796
2. CORPORATE SERVICES	57 875	561	(266)	58 170	57 798	372	99.4%	53 697	52 970
	104 062	-	(906)	103 156	103 087	69	99.9%	104 746	102 766
Economic classification									
Current payments	100 515	(825)	(906)	98 784	98 738	46	100.0%	100 214	98 321
Compensation of employees	85 143	(90)	(722)	84 331	84 331	-	100.0%	84 424	83 688
Salaries and wages	74 040	(844)	(682)	72 514	72 559	(45)	100.1%	72 888	72 163
Social contributions	11 103	754	(40)	11 817	11 772	45	99.6%	11 536	11 525
Goods and services	15 372	(735)	(184)	14 453	14 407	46	99.7%	15 790	14 633
Administrative fees	227	(116)	1	112	111	1	99.1%	188	154
Advertising	575	(47)	-	528	528	-	100.0%	572	505
Minor assets	360	(262)	-	98	85	13	86.7%	170	109
Audit costs: External	6 848	(202)	-	6 646	6 783	(137)	102.1%	5 036	5 000
Bursaries: Employees	35	(1)	-	34	34	-	100.0%	10	7
Catering: Departmental activities	385	(40)	-	271	244	27	90.0%	265	244
Communication (G&S)	544	217	(29)	732	726	6	99.2%	728	722
Computer services	73	153	-	226	226	-	100.0%	178	177
Consultants: Business and advisory services	-	-	-	-	-	-	-	140	140
Legal services	934	167	(11)	1 090	1 089	1	99.9%	1 590	1 158
Contractors	23	(23)	-	-	-	-	-	57	58
Agency and support / outsourced services	14	(4)	-	10	9	1	90.0%	20	14
Entertainment	746	(242)	-	504	511	(7)	101.4%	912	856
Fleet services (including government motor transport)	2 113	(36)	2	2 079	2 076	3	99.9%	120	63
Consumable supplies	306	(125)	(99)	181	181	-	100.0%	420	349
Consumable: Stationery, printing and office supplies	775	378	(99)	1 054	1 050	4	99.6%	1 895	1 799
Operating leases	3	42	(45)	-	-	-	-	20	20
Property payments	778	(296)	(3)	479	458	21	95.6%	2 113	1 988
Travel and subsistence	15	48	-	63	63	-	100.0%	553	489
Training and development	556	(232)	-	324	211	113	65.1%	667	667
Operating payments	-	-	-	-	-	-	-	10	-
Venues and facilities	92	15	-	107	107	-	100.0%	1 641	1 640
Transfers and subsidies	92	15	-	107	107	-	100.0%	1 641	1 640
Households	92	15	-	107	107	-	100.0%	1 641	1 640
Social benefits	92	15	-	107	107	-	100.0%	741	740
Other transfers to households	-	-	-	-	-	-	-	900	900
Payments for capital assets	3 455	808	-	4 263	4 240	23	99.5%	2 890	2 804
Machinery and equipment	3 455	787	-	4 242	4 225	17	99.6%	2 890	2 804
Other machinery and equipment	3 455	787	-	4 242	4 225	17	99.6%	2 890	2 804
Software and other intangible assets	-	21	-	21	15	6	71.4%	-	-
Payment for financial assets	-	2	-	2	2	-	100.0%	1	1
	104 062	-	(906)	103 156	103 087	69	99.9%	104 746	102 766

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21		2019/20		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation				
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 2: CULTURAL AFFAIRS								
Sub programme								
1. MANAGEMENT	2 597	-	(40)	2 557	2 403	94.0%	3 232	2 987
2. ARTS AND CULTURE	63 713	-	(1 606)	62 107	60 769	97.8%	110 554	105 233
3. MUSEUM SERVICES	30 313	-	170	30 483	29 492	96.7%	32 522	32 059
4. HERITAGE RESOURCE SERVICES	4 444	-	(9)	4 435	4 273	96.3%	3 573	3 327
5. LANGUAGE SERVICES	6 157	-	(35)	6 122	6 202	101.3%	6 668	6 604
	107 224	-	(1 520)	105 704	103 139	97.6%	156 549	150 210
Economic classification								
Current payments	84 950	1 931	(900)	85 981	85 980	100.0%	142 131	137 438
Compensation of employees	64 978	341	(1 518)	63 801	63 801	100.0%	72 404	68 760
Salaries and wages	54 726	(630)	(1 344)	52 562	52 610	100.1%	61 362	57 729
Social contributions	10 252	1 171	(174)	11 249	11 191	99.5%	11 042	11 031
Goods and services	19 972	1 590	618	22 180	22 179	100.0%	69 727	68 678
Administrative fees	109	804	-	913	1 005	110.1%	1 630	1 579
Advertising	1 543	671	16	2 230	2 512	112.6%	462	438
Minor assets	378	(45)	-	333	94	28.2%	142	141
Bursaries: Employees	-	-	-	-	29	-	-	-
Catering: Departmental activities	187	378	-	565	441	78.1%	389	351
Communication (G&S)	514	(92)	-	422	392	92.9%	527	506
Computer services	172	50	-	222	91	41.0%	110	109
Consultants: Business and advisory services	688	-	-	688	828	93.2%	305	296
Legal services	25	-	-	25	39	156.0%	103	92
Contractors	2 531	(999)	-	1 532	1 578	103.0%	51 665	51 392
Agency and support / outsourced services	240	1 806	-	2 046	1 939	94.8%	10	1
Entertainment	14	(14)	-	-	-	-	-	-
Fleet services (including government motor transport)	1 435	(727)	-	708	495	69.9%	1 820	1 606
Inventory: Clothing material and accessories	172	-	-	172	144	83.7%	103	103
Inventory: Food and food supplies	128	-	-	128	5	3.9%	228	229
Inventory: Materials and supplies	-	-	-	-	11	-	46	46
Consumable supplies	381	-	-	381	1 018	267.2%	411	409
Consumable: Stationery, printing and office supplies	899	4	-	903	1 100	121.8%	774	757
Operating leases	1 259	(89)	338	1 506	2 226	147.8%	2 732	2 576
Property payments	6 349	142	266	6 757	6 910	102.3%	4 492	4 695
Transport provided: Departmental activity	44	-	-	44	-	-	-	-
Travel and subsistence	1 985	(402)	-	1 583	912	57.6%	2 845	2 727
Training and development	198	-	-	198	44	22.2%	371	203
Operating payments	402	103	-	505	365	72.3%	278	275
Venues and facilities	119	-	-	119	-	-	167	17
Rental and hiring	-	-	-	-	1	-	2	2
Transfers and subsidies	18 434	(1 930)	1 000	17 504	14 939	85.3%	6 920	6 440
Departmental agencies and accounts	500	-	-	500	500	100.0%	-	-
Departmental agencies	500	-	-	500	500	100.0%	-	-
Non-profit institutions	17 650	(6 450)	1 000	12 200	9 650	79.1%	6 550	6 070
Households	284	4 520	-	4 804	4 789	99.7%	370	370
Social benefits	24	465	-	489	489	100.0%	170	170
Other transfers to households	260	4 055	-	4 315	4 300	99.7%	200	200
Payments for capital assets	3 840	(1)	(1 620)	2 219	2 220	100.0%	3 489	2 323
Buildings and other fixed structures	2 835	-	(1 284)	1 551	1 551	100.0%	2 281	1 130
Buildings	2 835	-	(1 284)	1 551	1 551	100.0%	2 281	1 130
Machinery and equipment	1 005	(1)	(336)	668	669	100.1%	1 208	1 193
Other machinery and equipment	1 005	(1)	(336)	668	669	100.1%	1 208	1 193
Payment for financial assets	-	(1)	(1 520)	105 704	103 139	97.6%	156 549	150 210

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21			Variance	2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement		Final Appropriation	Actual Expenditure	Expenditure as % of final appropriation	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 3: LIBRARY AND ARCHIVES SERVICE								
Sub programme								
1. MANAGEMENT	10 852	(1 013)	950	10 789	13 476	124.9%	4 953	4 770
2. LIBRARY SERVICES	181 604	1 161	(2 578)	180 187	175 576	97.4%	227 984	210 029
3. ARCHIVES	6 601	(148)	-	6 453	6 481	100.4%	6 658	6 597
	199 057	-	(1 628)	197 429	195 533	99.0%	239 595	221 396
Economic classification								
Current payments	182 651	(484)	(560)	181 607	181 555	100.0%	209 743	202 902
Compensation of employees	154 236	(1 544)	(1 510)	151 173	151 173	100.0%	157 354	154 656
Salaries and wages	140 727	(14 236)	(1 510)	124 981	124 070	99.3%	131 904	129 207
Social contributions	13 509	12 692	-	26 201	27 103	103.4%	25 450	25 449
Goods and services	28 415	1 060	950	30 425	30 382	99.9%	52 389	48 246
Administrative fees	7	(2)	-	5	5	100.0%	248	249
Advertising	14	(13)	-	1	1	-	3	3
Minor assets	969	68	-	1 037	1 265	122.0%	7 487	7 559
Audit costs: External	-	-	-	-	-	-	-	-
Bursaries: Employees	58	69	-	127	127	100.0%	229	228
Catering: Departmental activities	9	2	-	11	11	100.0%	307	306
Communication (G&S)	360	1 082	-	1 442	2 145	148.8%	4 137	4 137
Computer services	9 011	2 133	-	11 144	6 337	56.9%	11 073	10 845
Contractors	222	1 548	-	1 770	1 847	104.4%	3 552	3 639
Agency and support / outsourced services	37	(37)	-	-	-	-	-	-
Fleet services (including government motor transport)	295	(111)	-	184	370	201.1%	1 014	1 014
Inventory: Learner and teacher support material	-	-	-	-	-	-	4 256	585
Inventory: Other supplies	-	(71)	-	-	176	(176)	-	-
Consumable supplies	3 222	(233)	-	3 151	3 159	100.3%	3 369	3 367
Consumable: Stationery, printing and office supplies	508	(233)	-	275	296	107.6%	3 513	3 583
Operating leases	1 622	(1 258)	-	364	1 781	489.3%	2 002	2 005
Property payments	11 461	(1 853)	950	10 558	12 598	119.3%	7 145	6 900
Transport provided: Departmental activity	142	(142)	-	-	228	98.3%	126	126
Travel and subsistence	298	(66)	-	123	10	8.1%	178	148
Training and development	123	(51)	-	1	27	2700.0%	165	165
Operating payments	52	(5)	-	47	47	-	-	-
Venues and facilities	5	(5)	-	-	-	-	-	-
Transfers and subsidies	94	345	-	439	439	100.0%	8 306	8 299
Provinces and municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-
Non-profit institutions	94	345	-	439	439	100.0%	6 500	6 500
Households	94	345	-	439	439	100.0%	6 500	6 500
Social benefits	16 312	139	(1 068)	15 383	13 539	88.0%	21 239	9 888
Payments for capital assets	13 595	(1 762)	(1 068)	10 765	8 922	82.9%	18 691	7 354
Buildings and other fixed structures	13 595	(1 762)	(1 068)	10 765	8 922	82.9%	18 691	7 354
Buildings	2 717	1 743	-	4 460	4 459	100.0%	2 548	2 534
Machinery and equipment	2 717	1 743	-	4 460	4 459	100.0%	2 548	2 534
Other machinery and equipment	2 717	1 743	-	4 460	4 459	100.0%	2 548	2 534
Software and other intangible assets	-	158	-	158	158	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	307	-
	199 057	-	(1 628)	197 429	195 533	99.0%	239 595	221 396

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21		2019/20		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation				
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 4: SPORT AND RECREATION	155 402	-	4 054	159 456	56 757	64.4%	202 802	138 614
Sub programme								
1. MANAGEMENT	61 903	631	327	62 861	56 668	9.9%	69 547	8 469
2. SPORT	45 378	(997)	4 530	48 911	(3 265)	106.7%	65 592	64 384
3. RECREATION	24 989	960	(803)	25 146	(12)	100.0%	34 230	33 362
4. SCHOOL SPORT	23 132	(594)	-	22 538	3 366	85.1%	33 433	32 399
	155 402	-	4 054	159 456	56 757	64.4%	202 802	138 614
Economic classification								
Current payments	66 426	673	1 702	68 801	(3 523)	105.1%	93 460	91 827
Compensation of employees	47 046	947	620	48 613	(1)	100.0%	49 846	48 917
Salaries and wages	36 071	3 765	1 423	41 259	(1)	100.0%	42 225	41 644
Social contributions	10 975	(2 818)	(803)	7 354	(1)	100.0%	7 273	7 273
Goods and services	19 380	(274)	1 082	20 188	(3 522)	117.4%	43 614	42 910
Administrative fees	85	410	-	495	(1)	100.2%	551	444
Advertising	278	(19)	-	259	238	91.9%	434	425
Minor assets	118	(52)	-	66	67	101.5%	148	74
Catering: Departmental activities	72	7	-	79	79	100.0%	866	789
Communication (G&S)	184	81	-	265	(17)	106.4%	371	384
Computer services	67	(7)	982	1 042	(3 479)	433.9%	57	57
Legal services	5 976	(701)	-	5 275	1	100.0%	11 170	10 735
Contractors	257	70	-	327	-	100.0%	1 000	1 000
Agency and support / outsourced services	19	(19)	-	-	-	-	4	3
Entertainment	25	273	-	298	-	100.0%	649	1 035
Fleet services (including government motor transport)	1 708	576	-	2 284	(1)	100.0%	5 770	5 631
Inventory: Clothing material and accessories	2 858	651	-	3 509	2	99.9%	3 194	3 125
Inventory: Materials and supplies	142	(27)	-	115	-	100.0%	497	471
Consumable supplies	71	(70)	-	1	(3)	400.0%	293	292
Consumable: Stationery, printing and office supplies	342	910	-	1 252	(47)	103.8%	1 124	1 516
Operating leases	3 511	(372)	100	3 239	-	100.0%	1 318	1 490
Property payments	50	(10)	-	40	-	100.0%	3 767	3 570
Transport provided: Departmental activity	3 362	(2 423)	-	939	(25)	102.7%	11 852	11 439
Travel and subsistence	72	407	-	479	27	94.4%	175	67
Training and development	183	41	-	224	1	99.6%	157	149
Operating payments	-	-	-	-	-	-	1	-
Venues and facilities	-	-	-	-	-	-	1	-
Rental and hiring	-	-	-	-	-	-	7	3
Transfers and subsidies	19 209	(449)	-	18 760	3 515	81.3%	12 844	12 595
Non-profit institutions	19 209	(7 985)	-	11 224	3 515	68.7%	12 744	12 494
Households	-	7 536	-	7 536	-	100.0%	100	101
Social benefits	-	7 536	-	7 536	-	100.0%	100	101
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	69 747	(224)	2 352	71 875	56 765	21.0%	94 498	32 192
Buildings and other fixed structures	69 097	-	2 352	71 449	56 765	20.6%	93 927	31 775
Buildings	69 097	-	2 352	71 449	56 765	20.6%	93 927	31 775
Machinery and equipment	650	(224)	-	426	-	100.0%	571	417
Other machinery and equipment	650	(224)	-	426	-	100.0%	571	417
Payment for financial assets	20	-	-	20	-	100.0%	2 000	2 000
	155 402	-	4 054	159 456	56 757	64.4%	202 802	138 614

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021

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	103 156	103 087	69	0.07%
The spending is on target					
	Cultural Affairs	105 704	103 139	2 565	2.43%
The spending is on target					
	Library and Archives Services	197 429	195 533	1 896	0.96%
The underspending is due to slow progress on site due to COVID19 restrictions, the project has progressed beyond practical completion stage and currently at 98% completion.					
	Sport and Recreation	159 456	102 699	56 757	35.59%
The reason for underspending is that the NTC project land issue was not resolved on time and as a result it was late to commence with the procurement processes.					

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
 VOTE 12

 NOTES TO THE APPROPRIATION STATEMENT
 for the year ended 31 March 2021

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	347 927	347 919	8	0.00%
Goods and services	87 246	90 678	(3 432)	(3.93%)
Transfers and subsidies				
Departmental agencies and accounts	500	500	-	0.00%
Non-profit institutions	23 424	17 359	6 065	25.89%
Households	12 886	12 871	15	0.12%
Payments for capital assets				
Buildings and other fixed structures	83 765	25 157	58 608	69.97%
Machinery and Equipment	9 796	9 779	17	0.17%
Software and other intangible assets	179	173	6	3%
Payments for financial assets				
	22	22	0	0%

Buildings and Other fixed structures: - Challenges with implementation of Infrastructure Projects were due to COVID19 restrictions, NTC project land issue that was not resolved on time and as a result it was late to commence with the procurement processes.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Mass Participation & Sport Development Grant	82 347	22 352	56 680	68.83%
Community Library Services	134 089	132 231	1 858	1.39%
EPWP Integrated Grant	2 027	2 027	0	0%

Conditional Grants: - Challenges with implementation of Infrastructure Projects were due to COVID19 restrictions, NTC project land issue that was not resolved on time and as a result it was late to commence with the procurement processes.

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	<u>1</u>	565 745	703 692
Aid assistance	<u>3</u>	156	65
TOTAL REVENUE		565 901	703 757
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	347 919	356 021
Goods and services	<u>5</u>	90 678	174 467
Total current expenditure		438 597	530 488
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	30 729	28 974
Total transfers and subsidies		30 729	28 974
Expenditure for capital assets			
Tangible assets	<u>8</u>	35 095	47 207
Intangible assets	<u>8</u>	15	-
Total expenditure for capital assets		35 110	47 207
Payments for financial assets	<u>6</u>	22	6 317
TOTAL EXPENDITURE		504 458	612 986
SURPLUS/(DEFICIT) FOR THE YEAR		61 443	90 771

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021**

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds		61 287	90 706
Annual appropriation		2 749	19 036
Conditional grants		58 538	71 670
Aid assistance	<u>3</u>	156	65
SURPLUS/(DEFICIT) FOR THE YEAR		61 443	90 771

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION VOTE 12

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		61 550	95 724
Cash and cash equivalents	<u>9</u>	55 156	95 177
Prepayments and advances	<u>10</u>	6 081	16
Receivables	<u>11</u>	313	531
Non-current assets		8 103	7 917
Receivables	<u>11</u>	8 103	7 917
TOTAL ASSETS		69 653	103 641
LIABILITIES			
Current liabilities		69 449	103 387
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	61 948	95 690
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	7 155	7 478
Payables		190	77
Aid assistance unutilised	<u>3</u>	156	142
TOTAL LIABILITIES		69 449	103 387
NET ASSETS		204	254
Represented by:			
Recoverable revenue		204	254
TOTAL REVENUE		204	254

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

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021**

Recoverable revenue

Opening balance	254	288
Transfers:	(50)	(34)
Irrecoverable amounts written off	-	298
Debts revised		
Debts recovered (included in departmental receipts)	(50)	(514)
Debts raised	-	182
Closing balance	204	254
TOTAL	204	254

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION VOTE 12

CASH FLOW STATEMENT for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		566 967	720 615
Annual appropriated funds received	<u>1.1</u>	565 745	703 692
Departmental revenue received	<u>2</u>	1 058	16 786
Interest received	<u>2.3</u>	8	72
Aid assistance received	<u>3</u>	156	65
Net (increase)/decrease in working capital		(5 734)	4 131
Surrendered to Revenue Fund		(96 418)	(147 485)
Surrendered to RDP Fund/Donor		(142)	202
Current payments		(438 597)	(530 488)
Payments for financial assets		(22)	(6 317)
Transfers and subsidies paid		(30 729)	(28 974)
Net cash flow available from operating activities	<u>15</u>	(4 675)	11 684
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(35 110)	(47 207)
(Increase)/decrease in non-current receivables		(186)	(5 264)
Net cash flows from investing activities		(35 296)	(52 471)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(50)	(34)
Net cash flows from financing activities		(50)	(34)
Net increase/(decrease) in cash and cash equivalents		(40 021)	(40 821)
Cash and cash equivalents at beginning of period		95 177	135 998
Cash and cash equivalents at end of period		55 156	95 177

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5 Foreign currency translation

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.

6 Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and

the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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.

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION VOTE 12

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

8.2 Other expenditure

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.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9 Aid Assistance

9.1 Aid assistance received

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.

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.

9.2 Aid assistance paid

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.

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Payments are expensed when the service is rendered and invoices are received.

12 Receivables

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.

13 Financial assets

13.1 Financial assets (not covered elsewhere)

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.

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.

13.2 Impairment of financial assets

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.

14 Payables

Payables recognised in the statement of financial position are recognised at cost.

15 Capital Assets

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

15.1 Immovable capital assets

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.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

15.2 Movable capital assets

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

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

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

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

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

15.3 Intangible assets

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

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

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

All assets acquired prior to 1 April 2005 may be recorded at R1.

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

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

15.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

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.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

16 Provisions and Contingents

16.1 Provisions

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

16.2 Contingent liabilities

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

16.3 Contingent assets

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.

16.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

17 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. 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.

Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

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.

18 Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

19 **Events after the reporting date**

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.

20 **Principal-Agent arrangements**

The department is party to a principal-agent arrangement with Angel Foundation. In terms of the arrangement the department is the principal and is responsible for paying the stipends to the agent (Angel Foundation) who facilitates payments to the EPWP beneficiaries. The department is party to a principal arrangement with Non Profit Institution. All related revenues, expenditure, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statement where appropriated.

21 **Departures from the MCS requirements**

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.

22 **Capitalisation reserve**

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.

23 **Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

24 **Related party transactions**

Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

25 **Inventories**

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

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.

The cost of inventories is assigned by using the weighted average cost basis.

26 **Employee benefits**

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

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 VOTE 12

 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

PART B: EXPLANATORY NOTES
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:

	2020/21			2019/20		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	103 156	103 156	-	104 746	104 746	-
Cultural Affairs	105 704	105 704	-	156 549	156 549	-
Library and Archive Services	197 429	197 429	-	239 595	239 595	-
Sport and Recreation	159 456	159 456	-	202 802	202 802	-
Total	565 745	565 745	-	703 692	703 692	-

1.2 Conditional grants
Note

	2020/21 R'000	2019/20 R'000
Total grants received	218 463	283 695
Provincial grants included in Total Grants received	-	-

2. Departmental Revenue
Note

	2020/21 R'000	2019/20 R'000
Tax revenue		
Sales of goods and services other than capital assets	2.1 930	9 201
Fines, penalties and forfeits	2.2 3	29
Interest, dividends and rent on land	2.3 8	72
Transactions in financial assets and liabilities	2.5 125	7 556
Total revenue collected	1 066	16 858
Less: included in appropriation	3 1 066	16 858
Departmental revenue collected	-	-

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

2.1 Sales of goods and services other than capital assets

	Note 2	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department		930	9 201
Sales by market establishment		930	9 201
Total		930	9 201

2.2 Fines, penalties and forfeits

	Note 2	2020/21 R'000	2019/20 R'000
Penalties		3	29
Total		3	29

2.3 Interest, dividends and rent on land

	Note 2	2020/21 R'000	2019/20 R'000
Interest		8	72
Dividends			
Rent on land			
Total		8	72

2.4 Transactions in financial assets and liabilities

	Note 2	2020/21 R'000	2019/20 R'000
Receivables		107	7 042
Other Receipts including Recoverable Revenue		18	514
Total		125	7 556

Re-classification was done to Decrease: Other Receipts including Recoverable Revenue by R7.042 million and Increase – Receivables by R7.042 million.

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

3. Aid assistance

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening Balance		<u>142</u>	<u>(125)</u>
Prior period error			
As restated		142	(125)
Transferred from statement of financial performance		156	65
Paid during the year		<u>(142)</u>	<u>202</u>
Closing Balance		<u>156</u>	<u>142</u>

3.1 Analysis of balance by source

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Aid assistance from other sources		156	142
Closing balance	3	<u>156</u>	<u>142</u>

3.2 Analysis of balance

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Aid assistance unutilised		156	142
Closing balance	3	<u>156</u>	<u>142</u>

3.3 Donations received in kind (not included in the main note)

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Computer equipment: Hardware		-	24
Library material		1 398	10
Personal Protective Equipment		<u>131</u>	<u>-</u>
Total		<u>1 529</u>	<u>34</u>

Comparative figure was restated due to change in Accounting Policy.

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION VOTE 12

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

4. Compensation of employees

4.1 Salaries and Wages

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Basic salary		243 102	252 952
Performance award		3 029	2 789
Service Based		350	212
Compensative/circumstantial		147	2 752
Other non-pensionable allowances		43 870	42 038
Total		290 498	300 743

The increase is due to the re-classification from Compensation: Basic Salary R1..million to Good and Services: Outsource agency support R1..million.

4.2 Social contributions

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Employer contributions			
Pension		31 437	32 008
Medical		25 468	23 162
Bargaining council		516	108
Total		57 421	55 278
Total compensation of employees		347 919	356 021
Average number of employees		1 012	1 036

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

5. Goods and services

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Administrative fees		1 616	2 426
Advertising		3 278	1 371
Minor assets	5.1	1 511	7 883
Bursaries (employees)		190	235
Catering		553	1 560
Communication		3 063	5 271
Computer services	5.2	11 675	11 733
Consultants: Business and advisory services		1 054	177
Legal services		39	647
Contractors		9 789	66 924
Agency and support / outsourced services		2 266	1 068
Entertainment		10	19
Audit cost – external	5.3	6 783	5 000
Fleet services		1 674	4 511
Inventory	5.4	6 128	9 719
Consumables	5.5	7 947	9 291
Operating leases		6 355	7 896
Property payments	5.6	22 749	13 105
Rental and hiring		1	5
Transport provided as part of the departmental activities		40	3 906
Travel and subsistence	5.7	2 562	19 540
Venues and facilities		-	17
Training and development		569	907
Other operating expenditure	5.8	826	1 256
Total		90 678	174 467

Comparative figure was restate due to incorrect classification: Increase Outsource agency support R1.million and Decrease Compensation: Basic Salary R1.million. Decrease in contractors amount is due to the events that did not took place due to COVID19. Included in consumables is an amount of R3.134 million for Personal Protective Equipment for COVID-19.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

5.1 Minor assets

	Note	2020/21	2019/20
	5	R'000	R'000
Tangible assets		1 223	7 575
Machinery and equipment		1 223	7 575
Intangible assets		288	308
Software		288	308
Total		1 511	7 883

5.2 Computer services

	Note	2020/21	2019/20
	5	R'000	R'000
SITA computer services		8 219	8 723
External computer service providers		3 456	3 010
Total		11 675	11 733

5.3 Audit cost – External

	Note	2020/21	2019/20
	5	R'000	R'000
Regularity audits		6 783	5 000
Total		6 783	5 000

5.4 Inventory

	Note	2020/21	2019/20
	5	R'000	R'000
Clothing material and accessories		2 429	5 734
Food and food supplies		5	228
Learning, teaching and support material		176	585
Materials and supplies		3 518	3 172
Total		6 128	9 719

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

5.5 Consumables

	Note 5	2020/21 R'000	2019/20 R'000
Consumable supplies		6 366	4 311
Uniform and clothing		600	76
Household supplies		5 500	3 136
Building material and supplies		183	596
Communication accessories		3	-
IT consumables		3	1
Other consumables		77	502
Stationery, printing and office supplies		1 581	4 980
Total		7 947	9 291

Included in the Consumables house supplies is an amount of R3.134 million for Personal Protective Equipment for COVID-19.

5.6 Property payments

	Note 5	2020/21 R'000	2019/20 R'000
Municipal services		1	4
Property maintenance and repairs		10 434	4 262
Other		12 314	8 839
Total		22 749	13 105

5.7 Travel and subsistence

	Note 5	2020/21 R'000	2019/20 R'000
Local		2 562	19 539
Foreign		-	1
Total		2 562	19 540

5.8 Other operating expenditure

	Note 5	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees		6	644
Resettlement costs		21	35
Other		799	577
Total		826	1 256

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

6. Payments for financial assets

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Other material losses written off	6.1	22	-
Debts written off	6.2	-	6 317
Total		22	6 317

6.1 Other material losses written off

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Nature of losses			
Fleet Management Loss		20	-
SARS interest paid		2	-
Total		22	-

6.2 Debts written off

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Recoverable revenue written off			
Supplier Debt		-	298
Total		-	298
Other debt written off			
National Department Arts and Culture		-	4 000
Staff Debt		-	19
NPI: Free State Sport Confederation		-	2 000
Total		-	6 019
Total debt written off		-	6 317

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

7. Transfers and subsidies

		2020/21 R'000	2019/20 R'000
	<i>Note</i>		
Provinces and municipalities	33	-	6 500
Departmental agencies and accounts	<i>Annexure 1B</i>	500	-
Non-profit institutions	<i>Annexure 1F</i>	17 359	20 064
Households	<i>Annexure 1G</i>	12 870	2 410
Total		30 729	28 974

Included in Non-profit institutions is an amount of R11.432 million for Covid19 relieve support related to Artists and Athletics.

8. Expenditure for capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Tangible assets		35 095	47 207
Buildings and other fixed structures	25	25 157	40 259
Machinery and equipment	27	9 938	6 948
Intangible assets		15	-
Software		15	-
Total		35 110	47 207

8.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	35 095	-	35 095
Buildings and other fixed structures	25 157	-	25 157
Machinery and equipment	9 938	-	9 938
Intangible assets	15	-	15
Software	15	-	15
Total	35 110	-	35 110

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

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

	Voted funds	Aid assistance	Total
	R'000	R'000	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

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets			
Machinery and equipment		7 900	3 196
Total		7 900	3 196

9. Cash and cash equivalents

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General Account		55 048	95 069
Cash on hand		108	108
Total		55 156	95 177

10. Prepayments and advances

	Note	2020/21	2019/20
		R'000	R'000
Prepayments (Not expensed)		6 065	-
Advances paid (Not expensed)	10.1	16	16
Total		6 081	16

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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10.1 Advances paid (Not expensed)

Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Other institutions	16	-	-	-	16
Total	16	-	-	-	16

Note	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
	R'000	R'000	R'000	R'000	R'000
Other institutions	16	-	-	-	16
Total	16	-	-	-	16

10.2 Prepayments (Not expensed)

Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Transfers and subsidies				6 065	6 065
Total				6 065	6 065

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

11. Receivables

	Note	2020/21			2019/20		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	11.1	189	7 684	7 873	-	7 704	7 704
Recoverable expenditure	11.2	12	-	12	26	-	26
Staff debt	11.3	112	419	531	505	213	718
Total		313	8 103	8 416	531	7 917	8 448

11.1 Claims recoverable

	Note 11 and Annex 4	2020/21 R'000	2019/20 R'000
Provincial departments		189	-
Households and non-profit institutions		7 684	7 704
Total		7 873	7 704

11.2 Recoverable expenditure (disallowance accounts)

	Note 11	2020/21 R'000	2019/20 R'000
Sal: Medical Aid		3	-
Sal: Pension Fund		1	3
Sal: Reversal Control		8	23
Total		12	26

11.3 Staff debt

	Note 11	2020/21 R'000	2019/20 R'000
Breach of Contract		104	190
Salary overpayment		346	495
Tax Debt		36	33
Leave discounting		45	-
Total		531	718

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

11.4 Impairment of receivables

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables		3	-
Total		3	-

12. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		95 690	142 896
Prior period error		-	-
As restated		95 690	142 896
Transfer from statement of financial performance (as restated)		61 287	90 706
Paid during the year		(95 029)	(137 912)
Closing balance		61 948	95 690

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

	Note	2020/21 R'000	2019/20 R'000
Opening balance		7 478	193
Prior period error	13.1	-	-
As restated		7 478	193
Own revenue included in appropriation		1 066	16 858
Paid during the year		(1 389)	(9 573)
Closing balance		7 155	7 478

14. Payables – current

	Note	2020/21 R'000	2019/20 R'000
Clearing accounts	14.1	190	77
Total		190	77

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

14.1 Clearing accounts

	Note	2020/21	2019/20
	14	R'000	R'000
Sal: GEHS Refund Account		190	77
Total		190	77

15. Net cash flow available from operating activities

	Note	2020/21	2019/20
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		61 443	90 771
Add back non cash/cash movements not deemed operating activities		(66 118)	(79 087)
(Increase)/decrease in receivables		218	4 054
(Increase)/decrease in prepayments and advances		(6 065)	-
Increase/(decrease) in payables – current		113	77
Expenditure on capital assets		35 110	47 207
Surrenders to Revenue Fund		(96 418)	(147 485)
Surrenders to RDP Fund/Donor		(142)	642
Own revenue included in appropriation		1 066	16 418
Net cash flow generated by operating activities		(4 675)	11 684

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

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account		55 048	95 069
Cash on hand		108	108
Total		55 156	95 177

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature	Note	2020/21	2019/20
			R'000	R'000
Claims against the department		Annex 3B	12 075	178
Intergovernmental payables (unconfirmed balances)		Annex 5	-	18
Total			12 075	196

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The Labour Appeal Court (LAC) declared the salary increases for the 2020/21 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increase in dispute.

The department and the service provider are contesting a claim where service provider is claiming to have provided services to the department. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

17.2 Contingent assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Nature of contingent asset			
Amadwala Construction		19	19
Total		19	19

18. Capital commitments

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Buildings and other fix structure		34 871	56 185
Total		34 871	56 185

19. Accruals and payables not recognised
19.1 Accruals

Listed by economic classification	2020/21 R'000			2019/20 R'000
	30 Days	30+ Days	Total	Total
Goods and services	1 054	579	1 633	2 700
Other	1 197	53	1 250	-
Total	2 251	632	2 883	2 700

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	Note	2020/21 R'000	2019/20 R'000
Programme 1: Administration		1 201	1 818
Programme 2: Cultural Affairs		787	333
Programme 3: Library and Archives Services		538	276
Programme 4: Sport and Recreation		357	273
Total		2 883	2 700

19.2 Payables not recognised

			2020/21 R'000	2019/20 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	328	510	838	156
Transfers and subsidies	5	140	145	-
Capital assets	-	2 877	2 877	3 249
Other	1 530	128	1 658	-
Total	1 863	3 655	5 518	3 405

	Note	2020/21 R'000	2019/20 R'000
Programme 1: Administration		1 572	17
Programme 2: Cultural Affairs		221	76
Programme 3: Library and Archives Services		3 342	3 265
Programme 4: Sport and Recreation		383	47
Total		5 518	3 405

		2020/21 R'000	2019/20 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	1 434	-
Confirmed balances with other government entities	Annex 5	1 043	846
Total		2 477	846

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20. Employee benefits

	Note	2020/21	2019/20
		R'000	R'000
Leave entitlement		26 979	16 126
Service bonus		10 215	10 569
Performance awards		8 248	9 627
Capped leave		2 871	3 394
Other		288	705
Total		48 601	40 421

The Performance Bonus of R8.248 million is an estimated amount of 0.5% of Remuneration Bill and 2% of wage Bill.

Other represent long service awards which are envisaged to be paid to the identified employees during the 2021/22 financial year.

21. Lease commitments
21.1 Operating leases

2020/21	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	-	-	-	3 245	3 269
Later than 1 year and not later than 5 years	-	-	-	3 210	3 209
Total lease commitments	-	-	-	6 455	6 478

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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21.2 Finance leases

2020/21	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	-	-	-	6 145	6 145
Later than 1 year and not later than 5 years	-	-	-	4 868	4 868
Total lease commitments	-	-	-	11 013	11 013

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
Total lease commitments	-	-	-	9 280	9 280

22. Accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Tax revenue		1 250	1 250
Interest, dividends and rent on land		238	238
Total		1 488	1 488

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

22.1 Analysis of accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Opening balance		1 488	14 862
Add: amounts recorded		-	1 250
Less: amounts written-off/reversed as irrecoverable		-	14 624
Closing balance		1 488	1 488

22.2 Accrued department revenue written off

	Note	2020/21 R'000	2019/20 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

22.3 Impairment of accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of accrued departmental revenue		1 250	-
Total		1 250	-

23. Irregular expenditure
23.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		237 596	366 402
Prior period error			13 180
As restated		237 596	379 582
Add: Irregular expenditure – relating to prior year		-	36
Add: Irregular expenditure – relating to current year		17 591	55 099
Less: Prior year amounts not condoned and removed		-	(196 283)
Less: Current year amounts not condoned and removed		-	(838)
Closing balance		255 187	237 596

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

Analysis of closing balance

Current year	17 591	55 099
Prior years	237 596	182 497
Total	255 187	237 596

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

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Non compliance with SCM processes	Still under investigated	11 225
Transversal Contract not registered with SANAS	Still under investigated	819
Non compliance with SCM processes	To be investigated	1 196
Non compliance with PSA and SCM processes	To be investigated	635
Procurement: PPE items	To be investigated	175
Procurement: Non compliance to Local Content (PPE items)	To be investigated	1 884
Non compliance with SCM requirements less than 3 quotations	To be investigated	196
Non compliance with Treasury Regulations around deviations	To be investigated	187
Variation order not approved according to delegations	To be investigated	1 039
Non compliance with SCM processes	To be investigated	235
Total		17 591

The full extent of irregular expenditure could therefore not yet be quantified as the full population was not reviewed and will only be investigated during the next financial year, to determine the full extent thereof.

23.3 Details of irregular expenditure under assessment (not included in the main notes)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Relief to Artists		3 897
Relief to Athletes		2 735
Relief to Sporting Codes		4 800
Total		11 432

During the 2020/21 financial year it was identified that beneficiaries who did not meet the funding criteria were paid from the Covid19 relief fund. The total payments made towards these beneficiaries will be investigated to determine if there was any non-compliance with laws and regulation.

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23.4 Prior period error

Incident	2019/20 R'000
Nature of Prior period error	13 180
Non-compliance relating to financial periods before 2019/20 identified in the current year	13 180
Relating to 2019/20	501
Irregular incorrectly remove from the register	501
Total	13 681

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening balance		-	45
Prior period error			
As restated		-	45
Less: Amounts written off		-	(45)
Closing balance		-	-

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	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 978	2 187
Officials:			
Levels 15 to 16	1	1 354	2 452
Levels 14 (incl CFO if at a lower level)	4	5 757	5 540
Level 13	2	254	
Total		9 343	10 179

Programme managers and those who are acting as programme managers within the department were used as a guide in determining individuals who have significant influence in the department. Furthermore, Directors that held acting positions during the current year were considered as individuals with significant influence in the department because of the acting positions.

27. Provisions

	Note	2020/21 R'000	2019/20 R'000
Infrastructure (Retention)		7 608	7 816
Total		7 608	7 816

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

27.1 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	7 816	-	-	7 816
Settlement of provision	(208)	-	-	(208)
Closing balance	7 608	-	-	7 608

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Reconciliation of movement in provisions – 2019/20

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

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

28. Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	222	-	-	-	222
Heritage assets	222	-	-	-	222
MACHINERY AND EQUIPMENT	111 642	-	2 042	7 030	106 654
Computer equipment	36 389	-	1 710	2 243	35 856
Furniture and office equipment	15 530	-	-	437	15 093
Other machinery and equipment	59 723	-	332	4 350	55 705
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	111 864	-	2 042	7 030	106 876

Movable Tangible Capital Assets under Investigation

	Number	Value R'000
Machinery and Equipment	464	6 591

Included in movable tangible capital assets under investigation is other assets that were identified through physical verification during 2020/21 financial year. These assets are earmarked for disposals for 2021/22 Financial year.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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	9 938	4	(7 900)	-	2 042
Computer equipment	1 710	-	-	-	1 710
Other machinery and equipment	8 228	4	(7 900)	-	332
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	9 938	4	(7 900)	-	2 042

28.2 Disposals

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	7 030	7 030	-
Computer equipment	-	2 243	2 243	-
Furniture an office equipment	-	437	437	-
Other machinery and equipment	-	4 350	4 350	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	7 030	7 030	-

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28.3 Movement for 2019/20
MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error 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	2 734	7 228	3 273	111 642
Transport assets	10	-	-	10	-
Computer equipment	33 234	730	3 866	1 441	36 389
Furniture and office equipment	14 885	565	686	606	15 530
Other machinery and equipment	56 824	1 439	2 676	1 216	59 723
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	105 221	2 734	7 228	3 319	111 864

28.3.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 [affecting the opening balance]		2 734
Computer Equipment		730
Furniture and Equipment		565
Other Machinery and Equipment		1 439
Total prior period errors		2 734

Assets includes Library materials.

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28.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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	-	2 482	1 281	244 925	-	248 688
Additions	-	288	-	1 477	-	1 765
Disposals	-	135	-	2 895	-	3 030
TOTAL MINOR ASSETS	-	2 635	1 281	243 507	-	247 423

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	776 590	18 043	-	794 633
Number of minor assets at cost	-	9 085	3 456	2 867 671	-	2 880 212
TOTAL NUMBER OF MINOR ASSETS	-	9 085	780 046	2 885 714	-	3 674 845

Minor Capital Assets under Investigation

	Number	Value R'000
Machinery and Equipment	2 061	2 415

Included in minor capital assets under investigation is other assets that were identified through physical verification during 2020/21 financial year. These assets are earmarked for disposals for 2021/22 Financial year.

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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
Prior period error	-	118	(581)	1 967	-	1 504
Additions	-	308	-	9 492	-	9 800
Disposals	-	(136)	(136)	(3 725)	-	(3 997)
TOTAL MINOR ASSETS	-	2 482	1 281	244 925	-	248 688

	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

28.4.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2019/20		1 504
Intangible Assets		118
Machinery and Equipment		1 967
Heritage Assets		(581)
Total prior period errors		1 504

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29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	833	-	15	(41)	807
TOTAL INTANGIBLE CAPITAL ASSETS	833	-	15	(41)	807

29.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2021

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	15	-	-	-	15
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	15	-	-	-	15

29.2 Disposals

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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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29.3 Movement for 2019/20
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	792	41	-	-	833
TOTAL INTANGIBLE CAPITAL ASSETS	792	41	-	-	833

29.3.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the opening balance)		41
Software		41
Total		41

30. Immovable Tangible Capital Assets
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	628 265	-	38 591	31 890	634 966
Non-residential buildings	628 265	-	38 591	31 890	634 966
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	628 265	-	38 591	31 890	634 966

Non-cash disposal represent assets transferred to Department of Public Works in terms of Section 42 of the PFMA.

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30.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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
FIXED STRUCTURES	25 157	38 591	(25 157)	-	38 591
Non-residential buildings	25 157	38 591	(25 157)	-	38 591
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	25 157	38 591	(25 157)	-	38 591

30.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	31 890	31 890	-
Non-residential buildings	-	31 890	31 890	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	31 890	31 890	-

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30.3 Movement for 2019/20
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	552 668	76 694	-	1 097	628 265
Non-residential buildings	552 668	76 694	-	1 097	628 265
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	552 668	76 694	-	1 097	628 265

30.3.1 Prior period error

Note

**2019/20
R'000**
Nature of prior period error
Relating to 2019/20 (affecting the opening balance)

Botshabelo Library

Correction IT Equipment

Correction Fezile Dabi

76 694

(276)

(2 803)

79 773

Total

76 694
30.4 Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening balance R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2021 R'000
Buildings and other fixed structures	Annexure 7	149 615	25 157	38 591	136 181
TOTAL		149 615	25 157	38 591	136 181

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Age analysis on ongoing projects	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	2	656
1 to 3 Years	-	2	26 367
3 to 5 Years	10	2	33 718
Longer than 5 Years	1	2	75 440
Total	11	8	136 181

Project 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.
The project (Soutpan Ikgomotseng Library) was delayed due to financial constraints that were reported by the Main Contractor. Subsequently, cession arrangements were requested and approved in order to fast track implementation. The project has since progressed beyond 98% towards final completion. This project (National Training Centre) is delayed due to on-going legal dispute between the department and the Project Management Consultants. Furthermore, the proposed land exchange agreement between Public Works and the Central University of Technology is not yet finalised.

Payables not recognised relating to Capital WIP	Note	2020/21 R'000	2019/20 R'000
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		2 877	3 249
Total		2 877	3 249

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

Note	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 2020 R'000
Annexure 7					
Buildings and other fixed structures	192 951	(83 595)	40 259	-	149 615
TOTAL	192 951	(83 595)	40 259	-	149 615

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Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	2	2 684
1 to 3 Years	10	2	40 491
3 to 5 Years	1	2	92 402
Longer than 5 Years	-	2	14 038
Total	11	8	149 615

Project 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 – 2020/21

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4	446 367
Non-residential buildings	4	446 367
TOTAL	4	446 367

The number of assets and the value for 2020/21 disclosed are only assets with final completion certificates.

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	446 367
Non-residential buildings	4	446 367
TOTAL	4	446 367

The number of assets and the value for 2019/20 disclosed are only assets with final completion certificates.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2021

31. Principal-agent arrangements

	Note	2020/21 R'000	2019/20 R'000
Department acting as principal			
Angels Foundation		1 992	-
Total		1 992	-

The department is party to a principal-agent arrangement with Angel Foundation. In terms of the arrangement the department is the principal and is responsible for paying the stipends to the agent (Angel Foundation) who facilitates payments to the EPWP beneficiaries.

Management fee of R195 968.57 was levied by Angels Foundation which was paid by the department.

This agreement remains in force until the EPWP project have been concluded.

32. Prior period errors

32.1 Correction of prior period errors

		Amount bef error correction R'000	2019/20 Prior period error R'000	Restated amount R'000
Revenue				
Receivables	2	-	7 042	7 042
Other Receipts including Recoverable Revenue	2	7 556	(7 042)	514
Donations received in kind (not included in the main note)	2	-	34	34
Net effect		7 556	34	7 590

Item was incorrectly mapped manually against Other Receipts including Recoverable Revenue instead of receivables.

Expenditure

Compensation of Employees Basic Salary	4	357 021	(1 000)	356 021
Goods and Services: Agency an support outsource services	5	173 467	1 000	174 467
Net effect		530 488	-	530 488

EPWP payments were incorrectly classified as compensation instead of Goods and Services.

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Assets

Receivables: Other Receivable	11	7 042	(7 042)	-
Receivables: Claim Recoverable	11	662	7 042	7 704
Movable Tangible Assets	28	109 130	2 734	111 864
Minor assets	28	247 184	1 504	248 688
Intangible Asset Capital	29	792	41	833
Immovable Tangible Capital Assets	30	551 571	76 694	628 265
Work in Progress	30	233 210	(83 595)	149 615

Net effect

1 149 591	(2 622)	1 146 969
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Receivables were restated due to the wrong item used in the prior year. Movable assets were restated due to the incorrect opening and closing balances during 2019/20 financial year.
 Immovable Assets notes were restated due to incorrectly allocated amounts within Immovable register during 2019/20.

Other

Irregular Expenditure	23	223 915	13 618	237 533
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Net effect

223 915	13 618	237 533
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Non-compliance relating to financial periods before 2019/20 identified in the current year.

33. Financial Sustainability

The Department had a Cash and Cash Equivalent of R55.157 million at 31 March 2021. Funds still to be surrendered (including Accruals and payables) exceeded the cash and cash equivalent by R22.248 million. Unless additional funding is made available via the Adjustment Budget, the Department will not be able to pay the total outstanding amounts from the 2021/22 available budget.

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34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT					2019/20	
	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	82 347	-	-	-	82 347	82 347	25 667	56 680	31%	100 839	38 815	
Community Library Services	134 089	-	-	-	134 089	134 089	132 231	1 858	99%	180 856	171 233	
EPWP Integrated Grant	2 027	-	-	-	2 027	2 027	2 027	-	100%	2 000	1 977	
	218 463	-	-	-	218 463	218 463	159 925	58 538		283 695	212 025	

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

NAME OF MUNICIPALITY	2020/21					2019/20		
	GRANT ALLOCATION			TRANSFER		Re-allocations by National Treasury or National Department %	Division of Revenue Act	Actual transfer R'000
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000			
Dihlabeng	-	-	-	-	-	-	3 000	3 000
Mangaung	-	-	-	-	-	-	3 500	3 500
TOTAL							6 500	6 500

The comparative has been corrected to capture the amount under the correct name Mangaung not Maluti-a-Phofung as per audited AFS. The expenditure was incurred by Mangaung.

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36. COVID 19 Response Expenditure

	Note	2020/21	2019/20
	Annexure 11	R'000	R'000
Goods and services		3 134	957
Transfers and Subsidies		11 432	-
Total		14 566	957

Personal Protective Equipment for COVID-19 were for Libraries and officials. Transfers and Subsidies were for support to the Artists and Athletes.

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2019/20		
	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	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000		% of available funds spent by municipality	Division of Revenue Act R'000
Dihlabeng	-	-	-	-	-	-	-	-	-	-	-	3 000	3 000
Mangaung	-	-	-	-	-	-	-	-	-	-	-	3 500	3 500
TOTAL	-	-	-	-	-	-	-	-	-	-	-	6 500	6 500

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY / ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20 Final Appropriation R'000
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Provincial Heritage Resource Agency	-	-	500	500	500	100%	-
TOTAL	-	-	500	500	500		-

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

	TRANSFER ALLOCATION			EXPENDITURE		2019/20 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	1 000	-	-	1 000	1 000	100%	
Provincial Heritage Resource Agency	500	-	(500)	-	-	0%	
Provincial Arts and Culture Council	12 700	-	(5 221)	7 479	6 700	90%	
Free State Sport Confederation (FSSC)	14 206	-	(6 214)	7 992	2 706	34%	
NPI Academies (FSSC)	4 484	-	-	4 484	4 484	100%	
Sport and Recreation Council	519	-	-	519	519	100%	
Free State Symphony Orchestra	-	-	-	-	-	-	
Cherry Festival	-	-	-	-	-	-	
Lecma	150	-	-	150	150	100%	
Mangaung String Programme	750	-	-	750	750	100%	
Visually Disabled (Library of the Blind)	-	-	-	-	-	-	
FS Writers Forum	200	-	-	200	200	100%	
Creative Industry Federation	400	-	-	400	400	100%	
BaoBab	100	-	-	100	100	100%	
Angels Foundation	100	-	-	100	100	100%	
Mountain Free Producers	250	-	-	250	250	100%	
TOTAL	35 359	-	(11 935)	23 424	17 359	20 794	

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20 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	%	
Transfers							
H/H Empl S/Ben: Injury on Duty	-	-	-	-	-	-	2
H/H Empl S/Ben: Pst Retirmt Benef	-	-	-	-	-	-	395
H/H Empl s/Ben: Leave Gratuity	210	-	825	1 035	1 035	100%	920
H/H: Donations&Gifts (cash)	260	-	158	418	403	96%	1 100
H/H: Donations&Gifts: Artist Covid Relief	-	-	3 897	3 897	3 897	100%	-
H/H: Donations&Gifts: Athletes Covid Relief	-	-	7 535	7 535	7 535	100%	-
TOTAL	470	-	12 415	12 885	12 870		2 417

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ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in cash			
Bill & Melinda Gates Foundation/National Library	Computer equipment	-	24
Bridge Publication	Library Material	1 398	10
Provincial Treasury	10 hand sanitisers (25L)	21	-
Provincial Treasury	100 hand sanitisers (500ml pump spout)	10	-
Provincial Treasury	4 Disinfectant	7	-
Provincial Treasury	5 Liquid Hand soap	6	-
Provincial Treasury	1000 Cloth Masks	20	-
Provincial Treasury	34 Digital Thermometer	67	-
TOTAL		1 529	34

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ANNEXURE 11
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	PAID BACK ON/BY 31	CLOSING BALANCE
		R'000	R'000	R'000	MARCH	R'000
Received in cash						
CATHSSETA	Learnership/Training	142	14	-	-	156
TOTAL		142	14	-	-	156

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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details here-under)	Closing Balance
	1 April 2020				31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
SEARTEC Trading	178	-	178	-	-
Eisho Civil	-	11 975	-	-	11 975
Confederation	-	100	-	-	100
TOTAL	178	12 075	178	-	12 075

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**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance out-standing		Unconfirmed balance out-standing		Total		Cash in transit at year end 2020/21	
	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
FSPG Premier	88	36	-	-	88	36	-	-
	88	36	-	-	88	36	-	-
Other Government Entities								
Fleet Management	65	-	-	-	65	-	-	-
FSSC	642	662	7 042	7 042	7 684	7 704	-	-
	707	662	7 042	7 042	7 749	7 704	-	-
TOTAL	795	698	7 042	7 042	7 837	7 740	-	-

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**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2019/20	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
FSPG Premier	39	-	-	-	39	-		
FSPG: Social Development	847	-	-	-	847	-		
FSPG: DESTEA	548	-	-	-	548	-		
Subtotal	1 434	-	-	-	1 434	-		
OTHER GOVERNMENT ENTITY								
Current								
Government Motor Transport	1 043	846	-	18	1 043	864		
Subtotal	1 043	846	-	18	1 043	864		
TOTAL INTERGOVERNMENT PAYABLES	2 477	846	-	18	2 477	864		

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**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2021

Add: Additions/Purchases – Cash
(Less): Issues
Closing balance

Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
R'000	R'000	R'000	R'000	R'000	R'000
2 429	5	176	3 518	6 128	
(2 429)	(5)	(176)	(3 518)	(6 128)	
-	-	-	-	-	-

Inventories for the year ended 31 March 2020

Opening balance
Add: Additions/Purchases – Cash
(Less): Issues
Add/(Less): Adjustments
Closing balance

Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
R'000	R'000	R'000	R'000	R'000	R'000
1 380	-	-	-	1 380	
5 734	228	585	3 172	9 719	
(5 734)	(228)	(585)	(3 172)	(9 719)	
(1 380)	-	-	-	(1 380)	
-	-	-	-	-	-

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 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2021

ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS
MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	149 615	25 157	38 591	136 181
Non-residential buildings	149 615	25 157	38 591	136 181
TOTAL	149 615	25 157	38 591	136 181

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

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	192 951	(83 595)	40 259	-	149 615
Dwellings					
Non-residential buildings	192 951	(83 595)	40 259	-	149 615
Other fixed structures					
TOTAL	192 951	(83 595)	40 259	-	149 615

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ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Independent Development Trust (IDT)	16	16	-	-	16	16
Subtotal						
TOTAL	16	16	-	-	16	16

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	471	447	1 086	1 130	3 134	957
Consumables Supplies	471	447	1 086	1 130	3 134	957
Transfers and Subsidies	-	-	11 432	-	11 432	-
Relieve support to Artists	-	-	3 897	-	3 897	-
Relieve support to Athletes	-	-	2 735	-	2 735	-
Relieve support for Sport codes	-	-	4 800	-	4 800	-
TOTAL COVID 19 RESPONSE EXPENDITURE	471	447	12 518	1 130	14 566	957

