



culture, sport & recreation

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

# ANNUAL REPORT

## 2019/2020

VOTE 11



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# **IKHAMANGA**

## **Building**

## **PART A:**

# **GENERAL INFORMATION**

## 1. DEPARTMENT GENERAL INFORMATION

### DEPARTMENT OF CULTURE, SPORT AND RECREATION

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## 2. LIST OF ABBREVIATIONS / ACRONYMS

<b>AFS</b>	Annual Financial Statements	<b>DPSA</b>	Department of Public Service and Administration
<b>AGSA</b>	Auditor - General South Africa	<b>EPWP</b>	Expanded Public Works Programme
<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>EU</b>	European Union
<b>APP</b>	Annual Performance Plan	<b>FC</b>	Football Club
<b>BBBEE</b>	Broad Based Black Economic Empowerment	<b>HIV</b>	Human Immune Virus
<b>BSA</b>	Boxing South Africa	<b>HOD</b>	Head of Department
<b>CFO</b>	Chief Financial Officer	<b>ICT</b>	Internet Communication Technology
<b>CGI</b>	Corporative Governance Information	<b>IGR</b>	Intergovernmental Relations
<b>CGICT</b>	Corporative Governance Information Communication Technology	<b>IRM</b>	Infrastructure Reporting Model
<b>CGICT</b>	Corporate Governance Information & Communication Technology	<b>IYM</b>	In Year Monitoring
<b>CTF</b>	Communication Technology Framework	<b>LGNC</b>	Local Government Names Committee
<b>COVID 19</b>	Coronavirus Disease 2019	<b>LM</b>	Local Municipality
<b>DAC</b>	Department of Arts and Culture	<b>LSEN</b>	Learners with Special Educational Needs
<b>DAS</b>	District Academies of Sport	<b>MDG</b>	Millennium Development Goal
<b>DCSR</b>	Department of Culture, Sport and Recreation	<b>MEC</b>	Member of the Executive Council
<b>DoE</b>	Department of Education	<b>MHRAC</b>	Mpumalanga Heritage Resources Authority Council
<b>DORA</b>	Division of Revenue Act	<b>MIG</b>	Municipal Infrastructure Grant
		<b>MILN</b>	Multi Index of Library Need



<b>MINMEC</b>	Minister and Members of the Executive Committee	<b>PAS</b>	Provincial Academy of Sport
<b>MMS</b>	Middle Management Services	<b>PERSAL</b>	Personnel Salary System
<b>MOU</b>	Memorandum of Understanding	<b>PF</b>	Provincial Federations
<b>MP</b>	Mpumalanga Province	<b>PFMA</b>	Public Finance Management Act
<b>MPGNC</b>	Mpumalanga Provincial Geographical Names Committee	<b>PGNC</b>	Provincial Geographical Names Committee
<b>MPLC</b>	Mpumalanga Provincial Language Committee	<b>PHRA</b>	Provincial Heritage Resources Authority
<b>MPLIS</b>	Mpumalanga Provincial Library Information System	<b>PMC</b>	Provincia I Management Committee
<b>MPUWA</b>	Mpumalanga Writers Association	<b>PMDS</b>	Performance Management Development System
<b>MRM</b>	Moral Regeneration Movement	<b>PPP</b>	Public Private Partnership
<b>MSAI</b>	Mpumalanga Sport Association for the Intellectually Impaired	<b>PSCC</b>	Provincial Social Cohesion Committee
<b>MSC</b>	Mpumalanga Sport Confederation	<b>PSETA</b>	Public Service and Training Authority
<b>MTEF</b>	Medium Term Expenditure Framework	<b>RMC</b>	Risk Management Committee
<b>MTSF</b>	Medium Term Strategic Framework	<b>RSA</b>	Republic of South Africa
<b>MUNIMEC</b>	Municipalities and MEC	<b>SADC</b>	Southern African Development Countries
<b>NAAIRS</b>	National Automated Archival Information Retrieval System	<b>SAFA</b>	South African Football Association
<b>NDP</b>	National Development Plan	<b>SAGNC</b>	South African Geographic Names Council
<b>NPO</b>	Non - Profit Organizations	<b>SAGPA</b>	South African Gold Panning Association
<b>NQF</b>	National Qualifications Framework	<b>SASCOC</b>	South African Sport Confederation & Olympic Committee



<b>SCM</b>	Supply Chain Management
<b>SCOPA</b>	Standing Committee in Public Accounts
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SETA</b>	Sector Education and Training Authority
<b>SITA</b>	State Information Technology Agency
<b>SLIMS</b>	SITA Library Information Management System
<b>SMS</b>	Senior Management Services
<b>TR</b>	Treasury Regulations
<b>TVET</b>	Technical Vocational Education and Training
<b>WIL</b>	Workplace Intergrated Learning
<b>WSP</b>	Workplace Skills Plan

### 3. FOREWORD BY THE MEC



**Mrs LL Ntshalintshali**  
**MEC for the Department of Culture, Sport & Recreation**

#### **Achievements in relation to policy directives and strategic outcome related goals**

In accordance with Section 40 (1) (d) of the Public Finance Management Act, 1999, the Public Service Act, 1994, and the National Treasury Regulations (NTR), I hereby submit the Annual Report on financial statements, performance indicators and Departmental activities for the 2019/20 financial year of the Department of Culture, Sport and Recreation, vote 11 for the period 1 April 2019 to 31 March 2020.

This Annual Report 2019/20 financial year is produced at the critical period that closes the five-year plan of the Fifth Administration that focused on Outcome 14: Social Cohesion and Nation Building from the National Development Plan 2030. This policy mandate which has not changed significantly in the Sixth Administration has therefore made the transition seamless and provided a solid base to continue to serve our people with excellence.

The policy directive of the Department hinges on Outcome 14: Social Cohesion and Nation Building that is constituted by the strategic oriented outcomes:

- Improved knowledge and upheld values enshrined in RSA Constitution
- Equal opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society

The key highlight to achieve the above-mentioned strategic oriented goals includes fostering of constitutional values through commemorative days and social cohesion dialogues that were hosted in the three districts.

These programmes will need to be intensified in order to transform a society that was once divided on race, class and creed.

It was also important to create opportunities, socio-economic inclusion and redress the imbalances of the past. Therefore, the Department managed to increase access to library services with the provision of library books, free internet services as well as building new infrastructure facilities to benefit our people.

The development of previously marginalized indigenous languages was achieved through translation of books into SiSwati and isiNdebele that gradually elevates these languages into the mainstream of teaching and learning.

In addition, diverse cultural programmes and festivals were hosted to promote cultural diversity and to restore the dignity of our people.

Sport and Recreation became an important vehicle to gradually achieve social cohesion across our communities through increased interaction between the different ethnic races and classes. Both community sport and school sport provided the necessary platform for citizens and learners from diverse cultures and demographics to interact with each other. It is through these interactions that social compact and nation building is attained.

Lastly, community structures in culture and sport partnered with the Department and played a pivotal role to deliver on government service delivery programmes as part of active citizenry and broad-based leadership in society. Programmes such as Loskop Marathon, Mpumalanga Cycling Tour, Innibos Festival, Arts of Legends were successfully implemented.

### Challenges

The advent of the COVID-19 global pandemic declared by World Health Organisation that was followed by the declaration of National State of Disaster Management Act of 2002 and nationwide lockdown towards the end of the financial year negatively affected attainment of some objectives. Some of the key events negatively affected include Human Rights Day Commemoration, Lowveld Massacre Commemoration, participation in SA Schools Athletics Track and Field Championship for High and Primary Schools, participation in the Deaf Sport Championship and hosting of Softball National Championship.

### Medium and long term goals

The Province was awarded the right to host the South African Traditional Music Awards (SATMA) for a period of three years, starting in 2020/21 financial year. The launch of the awards was held in the City of Mbombela in the year under review.

The Department will share intra-governmental relations with the Department of Economic Development and Tourism to optimally leverage on these prestigious opportunities and bring much needed economic benefits to the people.

### Appreciation

Our appreciation goes to two athletes who participated at the Mpumalanga Sports Awards hosted by the Department, a young chess player by the name of Banele Mhango (16) won the Sports Star of the Year, and at the 2019 SA Sport Awards held at Durban, Ntando Mahlangu (17) won the Sports Man of the Year award with disability.

The traditional artist, Dr Esther Mahlangu continues to make us proud by flying the South African flag high through her iconic Ndebele mural paintings. In February 2020, Dr Mahlangu attended the unveiling of the “Mahlangu” Rolls-Royce Phantom, a luxury vehicle from the British manufacturer that features hand-painted inserts and panels by the artist.

I take this opportunity to thank the Premier, the entire Executive Council, Portfolio and Select Committees for the oversight and leadership they provided during the implementation of Departmental programmes. Our dedication also goes to all sport and culture delivery agents and funders, without whom we would have not achieved the current milestones. Our external partners MTN Group for partnering with the department in their CSI programmes.

Lastly, I also express my gratitude to the officials of the Department who go beyond the call of duty to deliver on our commitment and give effect towards attainment of our vision; socially cohesive society in Mpumalanga Province.

I thank you



**Mrs LL Ntshalintshali**  
**MEC for the Department of Culture, Sport & Recreation**  
**Date: 30<sup>th</sup> November 2020**



## 4. REPORT OF THE ACCOUNTING OFFICER



**Mr GS Ntombela**  
Head: Culture, Sport and Recreation

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

The Department has significantly strived to meet the expectations of its stakeholders in the Cultural Affairs, Library & Information Services, Sport and Recreation as well as that of civil society and other spheres of government. The achievements were attained by ensuring that all systems and controls are in place and that Cultural Affairs, Library & Archives as well as Sport and Recreation are guided to successfully fulfil their obligations to roll out service delivery to the people of Mpumalanga.

The highlights of some of the key achievements were as follows;

- 3 of 3 community social cohesion conversations / dialogues coordinated to contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance
- 7 of 8 national and historical days used as a platform for promoting constitutional values
- 4 of 4 terminology books launched in Siswati and IsiNdebele
- MP Cultural Xperience hosted to promote cultural diversity and integration
- 4 of 4 events financially supported (Innibos Festival, SATMA nominations and Art of Legends festival)
- 4 museums and cultural villages revitalization programme implemented
- 2 High profile games supported namely; TS Galaxy vs Kaizer Chiefs (Nedbank Cup Final) Acornbush United (NFD Promotion Play-offs campaign)
- Provincial Sport Awards hosted to honor athletes who did well in sport
- MP Cycling Tour financially supported
- 7 of 5 standardized geographic names features reviewed in Gert Sibande District
- 2 of 6 new libraries built & 116 provided with services
- 25 401 of 25 000 library materials procured and distributed
- 21 of 21 libraries offered services to the blind
- Hosted National Oral History Conference
- 78 076 of 70 312 people actively participating in organised sport and active recreation events.
- 11 075 of 10 860 learners supported to participate in school sport seasons and nurture their talent to excel in sport.
- 77 of 177 schools, hubs and clubs provided with sport equipment

### Challenges during the year

The economic situation of the country necessitated the rationalization of operations and had an effect on the non-filling of vacant posts in certain key positions. In addition, the COVID-19 virus had a negative effect towards achieving some of the targets of 2019/20 financial year. Despite this challenge the Department continued to perform well.



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

### 4.2.1. Departmental Receipts

Departmental receipts	2019/20			2018/19		
	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
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	810	619	191	768	750	18
Transfers received						
Fines, penalties and forfeits	74	-	0	70	-	0
Interest, dividends and rent on land	618	561	58	585	387	198
Sale of capital assets	105	507	(402)	99	877	(778)
Financial transactions in assets and liabilities						
<b>Total</b>	<b>1 607</b>	<b>1 687</b>	<b>(79)</b>	<b>1 522</b>	<b>2 014</b>	<b>(492)</b>

The Department projected to collect R 1,607 million for the financial year 2019/20 and has collected R 1,687 million. The sale of goods and service which includes, entrance fees, commission insurance and rental housing was projected to collect R 810 thousand and managed to collect R 619 thousand due to the decrease in the number of people visiting the sites.

The penalties and fines on lost books projection of R 74 thousand, however the Department could not collect the projected amount since this function was transferred to Municipalities.

The interest dividends and rent on land is interest on bank accounts determined by the interest rate paid by the bank on the Departments credit balance. The Department projected to collect R 618 thousand and collected R 561 thousand on interest.

The Department projected to collect an estimated R 105 thousand for sale of capital assets and received R 507 thousand for auction on government vehicles.

#### 4.2.2 Programme Expenditure

Programme Name	2019/20			2018/19		
	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	102 648	102 572	76	99 674	99 673	1
Cultural Affairs	102 795	102 778	17	116 571	116 565	6
Library and Archives	191 157	187 667	3 490	189 877	189 687	190
Sport and Recreation	89 758	89 769	16	72 616	69 655	2 961
<b>Total</b>	<b>486 385</b>	<b>482 786</b>	<b>3 599</b>	<b>478 738</b>	<b>475 580</b>	<b>3 158</b>

The Department has been allocated a total budget of R 486 385 million in 2019/20 financial year and spent R482 786 million which constitute 99% of the total allocated budget. The underspending amount to R3 599 million and of which significant portion is attributable to infrastructure projects in progress at year end.

#### 4.2.3 Virements / Rollovers

The virement proposed for effected programmes declared below.

##### Programme 1: Administration

A total amount of R5.2 million has been shifted to defray excess spending on Programme 2: Cultural Affairs, Programme 3: Library and Archives Services and Programme 4: Sports and Recreation.

##### Programme 2: Cultural Affairs

A total amount of R2.1 million has been added from programme one to defray excess spending on Programme 2: Cultural Affairs.

##### Programme 3: Library and Archives Services

A total amount of R969 thousand has been added from Programme 1: Administration to defray excess spending on Programme 3: Library and Archives Services

##### Programme 4: Sport and Recreation

A total amount of R2.1 million has been added from Programme 1: Administration to defray excess spending on Programme 4: Sport and Recreation.

#### 4.2.4. Rollover for 2019/20

The Department submitted a request to roll over for appropriated funds at the end of the year 2019/20. The total amount requested by the Department amounts to R 3 340 million summarised below.

#### 4.3 Payment of Capital Assets

An amount of R3 340 million from Programme: 3 (Library and Archives Services) was not spent during the year due to late submission of source documents.

#### 4.4. Payment of Capital Assets

An amount of R3 340 million from Programme 3: Library and Archives Services was not spent during the year due to late submission of source documents.

#### 4.5. New activities on the year 2019/20

None.

#### 4.6. Supply Chain Management

None.

#### 4.7. Gift donations received in kind from non-related parties

None.

#### 4.8. Exemptions and deviations received from National Treasury

None.

#### 4.9. Other

None.

#### 4.10. Acknowledgement/s or appreciation

The Accounting Officer would like to thank managers and staff who raised their hands to ensure that service delivery is not compromised regardless of the shortage of human capital in key positions. The Department will continue to appreciate those selfless contribution while it re-organizes itself.

#### 4.11. Approval

The Annual Financial Statements set out on page 130 to 239 has been approved by the Accounting Officer



Mr GS Ntobela  
Accounting Officer  
Department of Culture, Sport and Recreation

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2020.

Yours faithfully



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**Mr GS Ntombela**  
**Accounting Officer**  
**Department of Culture, Sport and Recreation**  
**Date: 30<sup>th</sup> October 2020**

## **6. STRATEGIC OVERVIEW**

### **OUR VISION**

**A PATRIOTIC SOCIALLY COHESIVE SOCIETY**

### **OUR MISSION**

**TO PROMOTE SOCIAL COHESION AND NATION BUILDING  
THROUGH CULTURE, SPORT AND INFORMATION SERVICE TO  
PEOPLE OF MPUMALANGA**

### **OUR VALUES**

**CARING | ACCOUNTABILITY | TEAMWORK | INTEGRITY | CREATIVITY**

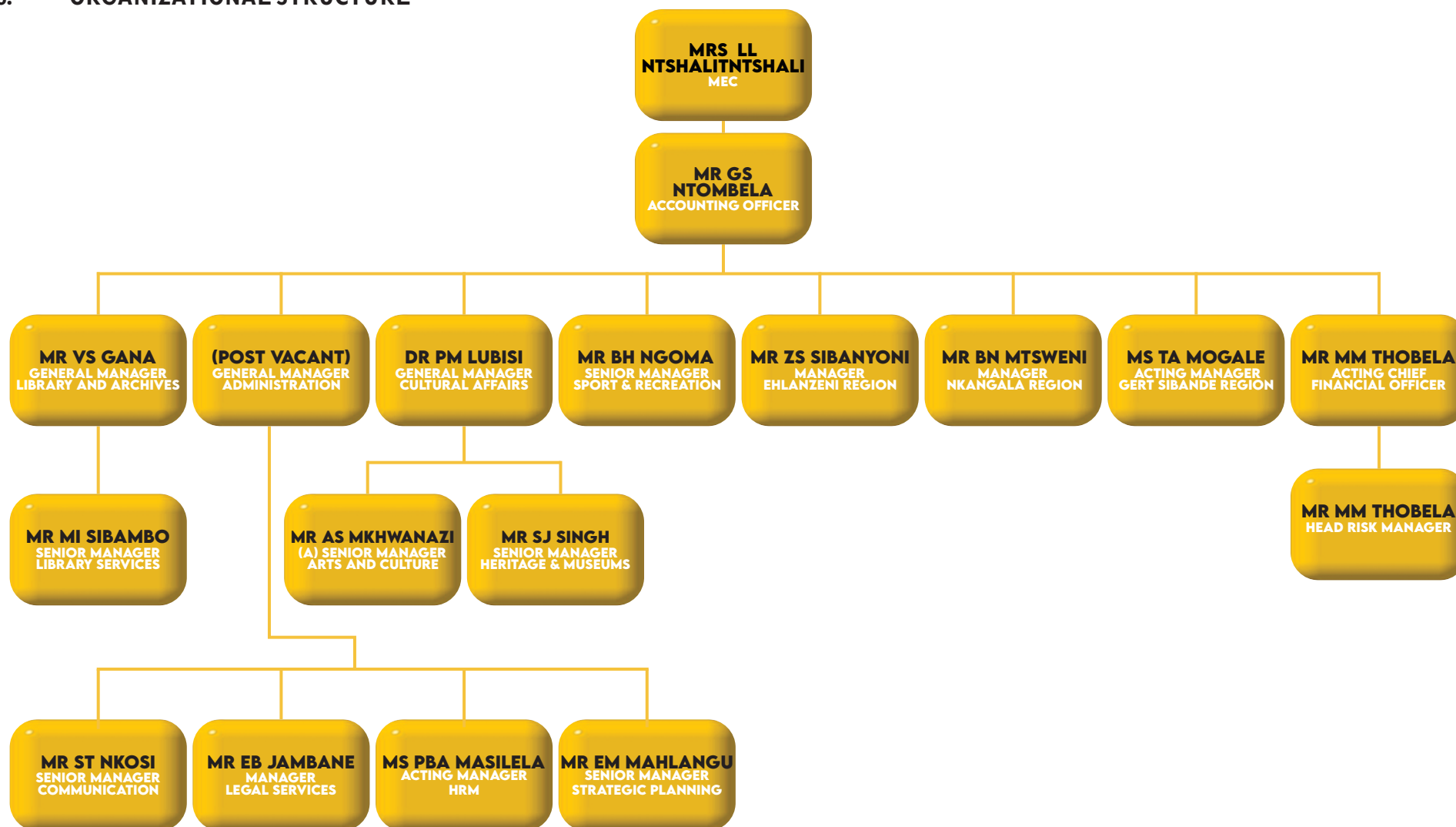


## 7. LEGISLATIVE AND OTHER MANDATES

Name of the Act	2019/20
<b>The Constitution of South Africa, Act 108 of 1996</b>	To provide for promulgation of all legislations in the Republic.
<b>Library Ordinance No. 20 of 1992</b>	To consolidate and amend the laws relating to the establishment, control and management of the library service, museum service and certain libraries and museums
<b>Mpumalanga Arts and Culture Council Act No 2 of 1999</b>	To establish a juristic person to be known as the Mpumalanga Arts and Culture Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs
<b>National Sports Act No. 110 of 1998</b>	To provide for promotion and development of sport and recreation and the co-ordination of the relationships between Sport and Recreation South Africa and Sport Confederation, National federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation.
<b>National Archives of South Africa No.43 of 1996</b>	To provide for proper management and care of the records of governmental bodies and the preservation and use of archival heritage.
<b>South African Library for the Blind Act No. 91 of 1998</b>	To provide library for the Blind, information services and print-handicapped readers.
<b>The National Library of South Africa Act No. 92 of 1998</b>	To provide for a library; for collecting, preserving, making available and promoting awareness of the documentary heritage.
<b>National Heritage Resources Act No. 25 of 1999</b>	To provide for a library; for collecting, preserving, making available and promoting awareness of the documentary heritage.
<b>South African Geographical Names Council Act No. 118 Of 1998</b>	To establish a permanent advisory body to be responsible for arts and culture on the transformation and standardization of geographical names for official purposes

Legislations	Purpose of the Legislation
<b>National Arts Council Act No. 25 of 1999</b>	To establish a juristic person to be known as the National Arts Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith
<b>National Heritage Council Act No.11 of 1999</b>	To establish a juristic person to be known as the National Heritage Council act; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.
<b>Heraldry Act No. 18 of 1962</b>	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms; and for other incidental matters.
<b>National Film and Video Foundation Act No. 73 of 1997</b>	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.
<b>Pan South African Language Board Act No. 59 of 1995</b>	To provide for the recognition, implementation and furtherance of multilingualism in the Republic of South Africa; and the development of previously marginalized languages; to establish a Pan South African Language Board; and to provide for matters connected therewith.
<b>Safety at Sport and Recreational Event Act no.2 of 2010</b>	To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organizational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorization of events; to provide for the establishment of measures to deal with safety and security at events.
<b>Mpumalanga Provincial Archives Act 14 of 1998</b>	To provide for the establishment of the Mpumalanga Archives; the proper management and care of the records of governmental bodies; the preservation and use of a provincial archival heritage; and to provide for matters connected therewith.
<b>Mpumalanga Language Act of 2014</b>	To designate the official languages of the Province; to provide for the regulation and monitoring of the use of designated official languages by all Provincial organs of state; to elevate the status and advance the use of indigenous languages spoken in the Province; to provide for the recognition of the Mpumalanga Provincial Language Committee as established in terms of the Pan South African Language Board: Act, 1995, to assist in the development, implementation and monitoring of the provincial language policy; to provide for the establishment of the Mpumalanga Provincial Language Forum; to provide for the development of internal language policies by Provincial organs of state; to provide for the establishment of a Provincial Language Unit and language units within Provincial organs of state; to empower the public to use language of their choice in order to access government services, knowledge and information; and to provide for matters Connected therewith.

## 8. ORGANIZATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MEC

None



## **PART B: PERFORMANCE INFORMATION**

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

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management. Amongst the three programmes audited (Cultural Affairs, Library and Archive as well as Sport and Recreation) no material finding were reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 126 to 129 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

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

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

The norms and standards proposed for a Basic Public Library suggest that type of library must be 225m<sup>2</sup>, only be built when there is a population of 3 800 people with a population density of 115 per m<sup>2</sup>.

Conceptually, these are based on international norms, but the international norms and standards are structured quite differently. As already noted, they would normally use ranges, that is, they would say "where there is a community between 2 500 to 3 800 people there should be a library between 180 and 300m<sup>2</sup> etc."

Norms and standards that use ranges are more practical when it comes to specifying minimum levels of a service, but they do not lend themselves to being used in a costing model.

Based on the Multi Index of Library Need (MILN) compiled by Cornerstone Research in 2013, Bushbuckridge Local Municipality scores high meaning it needs more libraries than any other part in the country.

Amongst the top 20 Municipality with high MILN, Emalahleni Local Municipality also features. It should be noted that the backlog of libraries could not be eradicated "overnight" due to budgetary constraints.

Hence, the Province make sure that in each financial year a library is delivered within Bushbuckridge Local Municipality. In the period under review, two new public libraries were completed at Thulamahashe in Bushbuckridge Local Municipality and Sakhile in Lekwa Local Municipality.

The number of public libraries in the province has increased from 115 to 116 despite construction of the new libraries, two of them were substituting existing container libraries facilities. Access was created to a total number of 21 libraries that offer services for blind and visually impaired users. There are approximately 423 users that are being serviced. In addition, there will be realignment of services to the neediest areas to limit travelling cost.

Noting that the Province is predominantly rural in nature, the rural sport programme has continued the implementation of rural sport tournament in which Traditional Councils play with each other to promote active participation in sport. The programme was increased from 24 to 68 clubs in order to cover other traditional councils in Gert Sibande and Nkangala regions.

### 2.2 Service Delivery Improvement Plan

The Department implemented its Service Delivery Improvement Plan 2018/19 - 2020/2021. The plan was aligned to the Annual Performance Plan 2019/2020 and focused on three selected services that needed to be improved namely: transfers to cultural institutions, transfers to sports structures and provision of library materials.



- The Department issued grants for sustenance of Cultural Institutions and Sport Structures in the Province to maximise coverage in development and promotion of active citizenry and broad-based leadership. The process to transfer the funds to the structures for the financial year 2019/2020 took over nine months to effect instead of the desired (three months). The delays in the transfer of the grant has a negative effect to the beneficiaries because they are not afforded enough time (with one month left) within the financial year to implement projects and programmes as per their business plans and the opportunity to account on the usage of grant before the financial year end. The intervention has not been achieved as planned in 2019/2020.
- The Department, through the Conditional Grant Community Library, has a responsibility to support and transform community libraries, this includes provision of library materials to 116 Public Libraries. In 2019/2020, the Department facilitated and concluded the procurement of 25 401 library materials which took over 12 months due to delays of internal processes and delivery of books. Books are not yet dispatched to public libraries, they are still being processed and it affects the functioning of Public Libraries with regards to the availability of relevant and up-to-date materials. The turnaround plan is to procure and dispatch books to all public libraries within nine months, which was also not achieved in 2019/20.

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

#### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Transfer of grants to 10 Cultural Institutions</b>	Cultural institutions	11 Cultural Institutions received grant within a period of 9 months (Only 2 of 11 structures received payment within desired 3 months)	10 Cultural institutions receiving grant within 3 months (April - June)	10 Cultural Institutions received grant within period of 9 months. <ul style="list-style-type: none"> <li>• 02 structures received payment within 3 months.</li> <li>• 03 structures received payment within 6 months .</li> <li>• 05 structures received payment within 9 months</li> </ul>
<b>Grant transfers to 5 Sport structures</b>	Community based structures	4 Community based structures received grant within 9 months (3 structures received payment within 3 months and only 1 within 9 months)	05 Sport Structures received grant within 3 months (April- June)	5 Community based structures received grant within 12 months <ul style="list-style-type: none"> <li>• 03 structures received payment within 9 months</li> <li>• 02 structures received payment within 12 months</li> </ul>
<b>Provision of Library Materials to 116 Public Libraries</b>	116 Public Libraries	25 892 Library materials procured for 115 Public Libraries	Provision of 25 000 Library materials to 116 Public Libraries	25 401 Library materials procured and in a process of being processed and dispatched to 116 Public Libraries

## 2.3 Organisational environment

The Department managed to successfully implement most of its planned targets of the year under review. However, those achievements recorded required extraordinary measures due to the limitation of not having adequate staff compliment. The shortage emanates from existing moratorium that resulted on the abolishment of all vacant posts in the Departmental structure. Request for funding of some of the key vacancies has been re-submitted to the Office of the Premier for consideration.

In order to mitigate for the shortage of staff, the Department in the interim added functions to some of its managers and staff members. In the period under review, there were no major external environmental factors such as strikes that affected the services of the Department negatively.

## 2.4 Key policy developments and legislative changes

There was no key policy and legislative changes in the year under review.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

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

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

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

- Promoted human rights, reconciliation, cultural diversity and nation building through the hosting and support of seven national commemorated days.
- Three promotional interventions on promotion of national symbols and orders implemented at Ehlanzeni, Nkangala and Gert Sibande regions.
- Coordinated three (3) Community Conversations/Dialogues sessions in all districts on issues of social cohesion and nation building.

## Equalize opportunities, inclusion and redress:

- Promoted heritage and culture through variety of activities that included;
  - Supported five (5) cultural preservation events, of projects that promote Culture and Heritage.
  - Created jobs through arts and craft where 58 cooperatives and 165 youth were supported to promote heritage and culture as part of investment in the cultural and creative industries.
- In addition the Department launched four (4) terminology books in IsiNdebele and Siswati to promote African literature.
- Facilitated the protection, conservation and promotion of heritage and museums in the Province through attraction of approximately 26 868 visitors in the 3 museums who also got exposed to the temporary exhibitions staged.
- Improved literacy level in the province through provision of access to 100 public library service as well as provision of necessary resources such as ICT and books to all of them.

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

Ensured that equal opportunities exist for all citizens of Mpumalanga to participate and excel in sport and recreation.

The following are the activities that were achieved in this regard:

- Coordinated 78 076 people who participated in sport and recreation activities and events, some of the high profile events includes Loskop marathon with approximately 190 upcoming athletes from both schools and communities, Provincial and National Indigenous Games festival, Big Walk and Recreation Day both at Mbombela Stadium in the City of Mbombela, 200 participants in Youth Camp.
- Coordinated 11 075 learners participating in school sport starting at district, provincial until national level. This include participation in various seasonal events
- Capacity building was given to all athletes that included learners and teams through training and involvement of 3 regional sport academies.

- Enabled effective participation through the provision of sport equipment's and attire to 60 clubs and 17 hubs which included an out-door gym at Gert Sibande Region.
- Staged 6 tournaments and leagues to foster club development in the following priority codes; boxing, basketball, volleyball, netball, football and cricket.

#### **Active citizenry and broad-based leadership:**

Improved participation of community based structures in the roll out of Departmental projects and programmes as follows:

- Ten (10) Arts and Culture structures that are based in all municipalities
- Six (6) structures for the development of Languages in the province (Mpumalanga Provincial Language Committee, Silulu SeSiswati Dictionary Unit, Isiyalo Writers Guild, Mapulaneng Writers Association, Book hive, Xitsonga Writers and Language Development Association)
- Three (3) museum structures supported to keep museums open during weekend and holidays and host of national and international gold panning tournaments
- Five (5) sport structures (Mpumalanga Sport Awards, Mpumalanga Cycling Tour, Mpumalanga Sport Confederation, Mpumalanga School Sport Organization and Loskop marathon).

## **4. PERFORMANCE INFORMATION BY PROGRAMME**

### **4.1 Programme 1: Administration**

The purpose of this programme is to provide for the overall management and administrative support of the Department, in accordance with applicable National and Provincial policies namely, the Public Finance Management Act, the Public Service Act and other legislations and policies.

The programme comprises of two sub-programmes; which are the Office of the MEC and Corporate Services. Corporate Services includes the following key sections, Office of the Head of the Department, Office of the Chief Financial Officer and Office of the Chief Operations Officer. The divisions providing support 3functions includes; Planning and Programme Management, Communication, Human Resource Management, Legal and Security Services, International Relations, Transversal Services and Regional Administration.

List of the strategic objectives is as follows;

- To co-ordinate planning, monitoring and reporting on implementation of Departmental plans.
- Achieve unqualified audit opinion on financial statements
- Hire, develop and retain the right people in the right positions for the Department throughout the planning period
- Successfully implement and realize benefits from ICT solutions in doing the work of the Department in line with ICT corporate governance framework by 2020
- To promote good corporate governance practices and management
- To market programmes and projects of the Department
- To provide the Department with legal services

#### **Strategic objectives, performance indicators planned targets and actual achievements**

This programme had seven (7) strategic objectives that were fairly achieved. In summary there were adequate internal controls and systems that range from strategic planning, monitoring, financial and human resource management. In addition the programmes of the Department were fairly marketed, defended itself successfully against litigations as well as reducing its vulnerability to possible risk exposure. However, there were some targets that could not be achieved due to certain external circumstances that hindered the Department to comply with the 30 days payment of service providers.

In addition, the moratorium on filling of vacant posts also had a bearing on the human resource management functions. It is for these reasons that the Department could not fully attain its strategic oriented goal that seeks to realize seamless administration and good governance. This also had a negative effect on the strategic priorities of government to achieve clean audit.

## Strategic objectives

Strategic Objective	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
<b>To co-ordinate planning, monitoring and reporting on implementation of Departmental plans</b>	Annual Report and Annual Performance Plan produced per Annum	Strategic Plan, Annual Performance Plan and Annual Report produced	Strategic Plan, Annual Performance Plan and Annual Report produced	None	None
<b>Achieve unqualified audit opinion on financial statements</b>	Unqualified audit opinion with matters of emphasis	Clean audit opinions on financial Information	Clean audit opinions on financial Information	None	None
<b>Hire, develop and retain the right people in the right positions for the Department throughout the planning period</b>	419 workforce retained	427 workforce retained and developed	421 workforce retained and developed	6	Officials terminated service due to attrition
<b>Successfully implement and realise benefits from ICT solutions in doing the work of the Department in line with ICT corporate governance framework by 2020</b>	100% of ICT corporate Governance Framework successfully implemented	Compliance with Corporate Governance Framework	100% of ICT corporate Governance Framework successfully implemented	None	None
<b>To promote good corporate governance practices and management</b>	Promoted overall good corporate governance and management	Unqualified audit opinion	Unqualified audit opinion	None	None
<b>To market Departmental Programmes and Projects</b>	Marketed the programmes and projects of the Department	Communication strategy fully implemented	Communication strategy fully implemented	None	None
<b>To provide the Department with legal services</b>	Provided Department with legal services with 100% cases defended	100% cases defended against the Department	Provided Department with legal services with 100% cases defended (4 of 4)	None	None

## Reasons for deviation

The Department could not retain a full staff compliment due to attrition.

## Performance Indicators

Strategic Management							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of APP approved and submitted to OTP and Legislature on time	1	1	1	2	2 Strategic Plan and APP approved and submitted to OTP and Legislature on time.	None	None
Number of Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter	4	4	4	4	4 Quarterly Performance Reports approved by Executive Authority and submitted to OTP and Legislature within 30 days after the end of the quarter	None	None
Number of Annual Report produced	1	1	1	1	1 Annual Report produced	None	None

Office of Chief Finance Officer							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of financial Statements and reports produced	36	36	9	16	16 Financial Statements and reports produced	None	None
Percentage of suppliers paid within 30 days of receipts of valid invoices	94%	93.4%	94.15%	100%	Not achieved 79% of invoices paid within 30 days (2018 of 2567 valid invoice paid)	21%	Sport and Recreation SA delayed to transfer sport mass participation grant that had an effect on the cash flow of the Department

Human Resource Management							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of Internships enrolled	83	28	29	28	28 Internships enrolled	None	None
Number of performance agreements entered between employer and employee by due dates	461	375	419	427	417 performance agreements entered between employer and employee	10	Non compliance due to medical conditions and disputes
Number of training interventions conducted as per the workplace skills plan	14	14	10	9	9 training interventions conducted	None	None

Human Resource Management							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Percentage of disciplinary cases finalized within 90 days	50% (1 of 2)	100% (1 of 1)	100% (1 of 1)	100%	0% cases resolved within 90 days (0 of 1)	100%	Case prolonged due to country's lockdown and declaration of National State of Disaster by the State President to combat the spread of Covid-19 virus

Information Technology Support							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of ICT Corporate Governance Framework Milestones implemented	2	1	6 ICT Corporate Governance Framework requirements implemented	6	6 ICT Corporate Governance Framework requirements implemented	None	None

Enterprise Risk Management							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
<b>Approved risk plan and Risk management reports</b>	Conducted annual risk assessment /review  Produced 1 annual risk implementation plan and 4 quarterly risk implementation reports	Conducted annual risk assessment /review  Produced 1 annual risk implementation plan and 4 quarterly risk implementation reports	Conducted annual risk assessment /review  Produced 1 annual risk implementation plan and 4 quarterly risk implementation reports	Conduct annual risk assessment /review  Produce 1 annual risk implementation plan and 4 quarterly risk implementation reports	Conducted annual risk assessment /review  Produced 1 annual risk implementation plan and 4 quarterly risk implementation reports	None	None
<b>Percentage of SMS members submitting financial disclosures</b>	90% (9 of 10)	100% (8 of 8)	100% (8 of 8)	100%	100% (9 of 9)	None	None

Communication Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
<b>Number of events programmes supported through marketing and publicity</b>	30	30	30	30	30 events programmes supported	None	None
<b>Number of times the website updated</b>	12	12	12	12	12 times the website updated	None	None
<b>Number of media briefings and press conferences hosted</b>	0	0	3	3	3 media briefings and press conferences hosted	None	None



Communication Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of media analysis reports produced	0	0	4	4	4 media analysis reports produced	None	None
Number of editions of the newsletter produced	4	4	3	4	4 editions of the newsletter produced	None	None

Legal Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of monthly Legislation and legislation reports produced and submitted to Office of the Premier	24	24	24	24	24 Legislation and litigation reports produced and submitted	None	None
Percentage of cases defended	100% (4 of 4)	100% (4 of 4)	100% (4 of 4)	100%	100% cases defended (4 of 4)	None	None
Number of legal compliance reports produced	4	4	4	4	4 legal compliance reports produced and submitted	None	None

### Strategy to overcome areas of under performance

- a) In order to improve compliance towards the 30 days payment, continuous engagement to be pursued with National Department of Sport, Arts and Culture to ensure that the challenge of delayed transfer of sport mass participation grant do not recur. In addition, the introduction of the electronic invoice tracking system will address some of the gaps encountered that hinder compliance.
- b) The Department will strengthen the trainings on performance agreements in order to limit cases of unresolved disputes and ensure that all officials comply.

### Changes to planned targets

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

### Linking performance with budgets

#### Programme Expenditure

Programme Name Administration	2019/20			2018/19		
	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	9 870	9 869	0	8 421	8 420	1
Corporate Services	92 778	92 702	76	91 253	91 253	-
<b>Total</b>	<b>102 648</b>	<b>102 572</b>	<b>76</b>	<b>99 674</b>	<b>99 673</b>	<b>1</b>

#### Notes:

The programme provide executive support, strategic management support, human capital management ,financial management and procurement, risk management, legal support, communication and liaison, regional support services, security services and Employee Health and Wellness support. The programme was allocated R102,648 million for the year under review and spent R102,572 million. The programme was able to achieve its planned outcomes despite the inadequate financial resources allocated.

## 4.2 Programme 2: Cultural Affairs

- The purpose of this programme is to promote cultural diversity for socio-economic development and transformation for the citizens of Mpumalanga.
- The programme is divided into three sub programmes; namely;
  - Arts and Culture; to develop, promote and preserve arts and culture in visual arts and craft, performing arts, art technology, art industries and living culture.
  - Museums and Heritage; to develop, conserve, preserve and promote the heritage of the province through museum services and heritage resource management.
  - Language Services; to develop historically marginalised languages, promotion of multi-lingualism.

List of the strategic objectives is as follows;

- Promotion of human rights, reconciliation, cultural diversity and nation building
- Develop and promote Arts and Culture in the Province
- Develop Siswati and IsiNdebele and promote all official languages
- Protect, conserve and promote Heritage and Museums in the Province
- Sustain Cultural Institutions supported to deliver on Departmental programmes

### **Strategic objectives, performance indicators planned targets and actual achievements**

The majority of the strategic objectives within the programme were fully achieved with the ratio of four (4) of six (6). The programme managed to extent the scope of work in the entire province by supporting implementation of community based arts and culture structures projects as well as hosting of Mpumalanga Culutural Xperience which is an anchor project towards promotion and development of culture in the Province. In addition participation, in the projects that are driven by the kings “amakhosi” who are custodian of culture had a huge impact on preservation of living culture

The Department also translated books into isiNdebele and Siswati in four learning areas. This initiative in partnership with the Department of Education go a long way towards the development and promotion of the indigenous languages spoken in the Province.

The Department also made significant strides towards the transformation of geographic landscape of the province through the review of features. The living culture was successfully preserved through support and participation of the cultural programmes driven by “amakhosi” as custodian of culture and heritage. In addition the restoration of two (2) museums were enhanced through maintenance on the continuous basis. This is one of the strategic objective that could not be fully achieved due to delays and budgetary constraints on the targeted sites.

The outbreak of the COVID-19 global pandemic towards the end of the financial year had a negative effect towards full attainment of the strategic objective that seeks to promote human rights, reconciliation, cultural diversity and nation building. This is driven through the coordination of eight (8) national commemorative days of which seven (7) were achieved with the exception of Human Right Day. The attainment of this targets has brought the Department closer to its strategic oriented goals namely; improved knowledge and upheld values enshrined in RSA Constitution, equal opportunities, inclusion and redress and active citizenry and broad based leadership in society. This strategic oriented goals are significant pillars to realize outcome: 14 social cohesion and nation building which is the strategic priority of government.

## Strategic Objectives

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Promotion of human rights, reconciliation, cultural diversity and nation building	17	17 Municipalities	17 municipalities benefitted on promotion of human rights, reconciliation, cultural diversity and nation building	None	None
Develop and promote Arts and Culture in the Province	3	3 districts	3 districts benefitted in the development and promotion of Arts and Culture in the Province	None	None
Develop Siswati and IsiNdebele and promote all official languages	3	3 districts	3 districts benefitted in the development of Siswati and IsiNdebele and promote all official languages	None	None
Protect, conserve and promote Heritage and Museums in the Province	6 museums supported	4 museums supported to be functional and 2 Cultural villages upgraded	Not achieved 4 museums supported	2	Cultural villages upgrade were put on hold due to budgetary constraints
Sustain institutions supported to deliver on cultural programmes	3	3 districts	3 districts benefitted through the sustenance and support of Cultural Institutions supported to deliver on Departmental programmes	None	None

### Reasons for deviation

- The upgrade of the two cultural villages withdrawn after Provincial Treasury reprioritization of budget allocation during budget adjustment period. The project will resume when budget is made available.

## Performance indicators

Programme Name: Cultural Affairs							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of promotional interventions on promotion of national symbols and orders	2	2	1	3	3 promotional interventions on promotion of national symbols and orders	None	None
Number of community conversations/dialogues conducted	3	3	3	3	3 community dialogues conducted	None	None
Number of Mpumalanga Cultural Xperience hosted to celebrate diverse culture and heritage	1st edition	2nd edition	3rd edition	1	4th edition of Mpumalanga Cultural Xperience hosted with the pillars as follows; <ul style="list-style-type: none"> <li>• Comedy Xperience</li> <li>• Traditional Cultural Xperience</li> <li>• Carnival Xperience</li> <li>• Kasi Xperience</li> <li>• Choral music</li> <li>• Main Festival</li> <li>• Soul session</li> <li>• Sport Xperience</li> <li>• Gospel Awards</li> </ul>	None	None
Number of projects that promote Culture and Heritage supported	3	4	3	5	5 projects supported <ul style="list-style-type: none"> <li>• Miss Indoni</li> <li>• Miss Mpumalanga beauty pageant</li> <li>• Umkhosi woMhlanga</li> <li>• Erholweni Cultural Event</li> <li>• Komjekejeke Cultural Event</li> </ul>	None	None

Programme Name: Cultural Affairs							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of community structures supported	10	7	11	10	10 community cultural structures supported <ul style="list-style-type: none"> <li>• Innibos National Arts Festival</li> <li>• Provincial pre-easter prayer peace, Road Safety and Gender Based Violence</li> <li>• Malumbi Foundation for Art of Legends Festival</li> <li>• Moral Regeneration Movement</li> <li>• Creative Industry Federation of SA (CCIFSA)</li> <li>• Casterbridge Music Development</li> <li>• Bomnaka for the Poor (Music Festival)</li> <li>• Mpumalanga Choral Music Association</li> <li>• Endumbeni Cultural Centre South (Workshop in schools)</li> <li>• South African Traditional Music Awards (SATMA) through Mageza Heritage Foundation Cultural and Creative Industry Federation of SA</li> </ul>	None	None
Number of arts and craft cooperatives supported to promote heritage and culture as part of investment in the cultural and creative industries	30	55	30	15	58 arts and craft cooperatives supported	(43)	Exceeded the target due to partnerships

Programme Name: Cultural Affairs							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of EPWP jobs opportunities created	373	214	364	194	Not achieved 165 of EPWP jobs opportunities created	29	Shorfall due to the increased of monthly stipend to match the ministerial determination
Number National and historical days celebrated  <ul style="list-style-type: none"> <li>• Freedom day</li> <li>• May Day</li> <li>• Africa Day</li> <li>• Youth Day</li> <li>• Women's Day</li> <li>• Heritage Day</li> <li>• Reconciliation Day</li> <li>• Human Rights Day</li> </ul>	8	8	8	8	Not achieved 7 national and historical days celebrated  <ul style="list-style-type: none"> <li>• Freedom day</li> <li>• May Day</li> <li>• Africa Day</li> <li>• Youth Day</li> <li>• Women's Day</li> <li>• Heritage Day</li> <li>• Reconciliation Day</li> </ul>	1	Human Rights Day celebration not achieved due to lockdown of the country and declaration of nation state of disaster by the state president to combat the spread of covid-19 virus

Sub-programme: Museum Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of community outreach programmes in museums conducted	3	17	2	3	3 community outreach programmes conducted	None	None
Number of provincial museums rendering services <ul style="list-style-type: none"> <li>• Barberton</li> <li>• Pilgrims Rest</li> <li>• Kghodwana</li> </ul>	0	3	3	3	3 Provincial museums rendered services <ul style="list-style-type: none"> <li>• Barberton</li> <li>• Pilgrims Rest</li> <li>• Kghodwana</li> </ul>	None	None
Number of museums provided with maintenance	3	2	3	2	2 maintenance work to museums was completed <ul style="list-style-type: none"> <li>• Pilgrim's Rest museum (Alanglade House)</li> <li>• Barberton museum (Belhaven House)</li> </ul>	None	None
Number of cultural villages upgraded <ul style="list-style-type: none"> <li>• Emtfuntini</li> <li>• Kghodwana</li> </ul>	0	0	0	2	Not achieved	2	Upgrades withdrawn after Provincial Treasury reprioritization of budget allocation



Sub-programme: Museum Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
<b>Number of public museums supported</b> <ul style="list-style-type: none"> <li>• Mashishing</li> <li>• Nomoya Masilela</li> </ul>	0	0	2	2	Not achieved  1 public museum supported <ul style="list-style-type: none"> <li>• Nomoya Masilela maintenance of administration block, male cells male toilets and fencing</li> </ul>	1	Mashishing required a specialized service and relevant contractor could not be sourced in time
<b>Number of community structures supported</b>	3	17	3	3	3 Museum community structures supported <ul style="list-style-type: none"> <li>• Friends of Pilgrim's Rest and Barberton Museums</li> <li>• SA Gold Panning Association</li> </ul>	None	None

Sub-programme: Heritage							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of practitioners benefiting from capacity building opportunities	47	37	17	15	17 practitioners capacitated on enhancing the user experience for museums and heritage sites	(2)	Exceeded target due to increased number of interns not anticipated
Number of heritage outreach/ educational programmes coordinated through MHRA & PGNC	3	3	3	3	3 heritage outreach/ educational programmes coordinated	None	None
Number of heritage sites assessed for protection through MHRA	6	238	51	6	6 heritage sites assessed <ul style="list-style-type: none"> <li>San rock art painting and eManzana Stone Age (Chief Albert Luthuli)</li> <li>Mmamethlake mass grave (Dr. JS Moroka)</li> <li>Dr. Pixley Ka Isaka Seme house (Dr. Pixley Ka Isaka Seme)</li> <li>The Humanoid Fossil (Emakhazeni)</li> <li>The Khoisan historical graveyard (Steve Tshwete)</li> </ul>	None	None
Number of heritage sites restored and secured	0	0	0	1	1 heritage sites restored and secured at Watervaal Boven train disaster site	None	None
Number of geographical names and features reviewed	8	6	5	5	7 geographical names and features were reviewed: <b>Govan Mbeki Local Municipality</b> <ul style="list-style-type: none"> <li>Kaffirkuilen 349 IR - Weiveld 349 IR</li> <li>Kaffirspruit 527 IR- Kuilspruit 527 IR</li> <li>Kaffirskraal 148 IS - Esiphileni Fields</li> <li>Kaffirstaad - Emanzimnyama</li> </ul> <b>Mkhondo Local Municipality</b> <ul style="list-style-type: none"> <li>Iswepe - Insephe</li> <li>Amsterdam - Emvelo</li> <li>Witbank – Bumbanani</li> </ul>	(2)	Exceeded target due to more names received from the municipalities

Sub-programme: Heritage							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of oral history projects undertaken	1	2	3	3	3 oral history time travel events undertaken <ul style="list-style-type: none"> <li>Impact of the potato boycott on contemporary human right issues</li> <li>Preservation of the Samora Machel legacy</li> <li>Life of Solomon Mahlangu as part of the 16th National Oral History conference</li> </ul>	None	None
Number of National and historical days celebrated <ul style="list-style-type: none"> <li>33rd Mbuzini tragedy Commemoration</li> <li>70th Waterval Boven Commemoration</li> <li>33rd Lowveld Massacre Commemoration</li> </ul>	3	2	2	3	Not Achieved 2 national and historical days celebrated: <ul style="list-style-type: none"> <li>33rd Mbuzini tragedy and 70th Waterval Boven commemorations</li> </ul>	1	33rd Lowveld Massacre cancelled due to directive to cancel all events targeting more than 100 people and the closure of schools
Number of terminology booklets launched in Siswati and IsiNdebele	1	1	1	4	4 terminology books launched in Siswati and IsiNdebele <ul style="list-style-type: none"> <li>Trilingual Agriculture Terminology</li> <li>Trilingual Conservation Terminology</li> <li>Trilingual Economics Terminology</li> <li>Trilingual Atmospheric Science Terminology</li> </ul>	None	None

Sub-programme: Language Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of language coordinating structures supported	4	4	8	6	6 language coordinating structures supported <ul style="list-style-type: none"> <li>• Isiyalo Writers Guild</li> <li>• Silulu Sesiswati Dictionary Unit</li> <li>• MP Language Committee</li> <li>• Book Hive</li> <li>• Mapulaneng Writers Association</li> <li>• Xitsonga Writers and Language Association</li> </ul>	None	None

#### Provide reasons for all deviations

- The Department will continuously liaise with Department of Labour to ascertain the ministerial determination of the payment of EPWP coordinators. This will assist with coming with the correct number of coordinators against the available allocated budget.
- Both events Human Rights Day celebration and 33rd Lowveld Massacre commemoration were cancelled due to directive to cancel all events targeting more than 100 people as a result of COVID-19 pandemic. Alternative service delivery mechanisms will be considered in future should the pandemic persist.
- The Department will continue to work closer with the Provincial Treasury on budget projections to ensure that budget adjustment does not negatively affect budgeted projects like it affected Mtfuntini and Kghodwana cultural villages upgrade.
- The Department engaged the Thaba Chweu Local Municipality which is the Implementing Agent for Mashishing public museum to include contractors with specialized services on their database to avoid delays of appointing contractors.

#### Changes to planned targets

- None

## Linking performance with budgets

### Programme expenditure

Programme Name Administration	2019/20			2018/19		
	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	2 059	2 033	26	2 089	2 088	1
Arts and Culture	76 334	77 222	(888)	78 661	79 003	(342)
Museum and heritage	21 669	20 791	878	33 008	32 655	353
Language services	2 733	2 732	1	2 813	2 819	(6)
<b>Total</b>	<b>102 795</b>	<b>102 778</b>	<b>17</b>	<b>116 571</b>	<b>116 565</b>	<b>6</b>

#### Notes:

The programme is responsible for management of key subprograms and implementation of projects linked to Arts and Culture, Museum and Heritage and Language Services. The programme was allocated R102,795 million for the year under review and spent R102,778 million. The programme was able to achieve its planned outcomes despite the inadequate financial resources allocated.

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

- The aim of this programme is to provide and promote public libraries, archives and records management in the province.
- The programme is divided into two sub programmes;
  - Library Services; to improve access to facilities and the promotion of a sustainable reading culture
  - Archival Services; to maintain good archival and records management practices
- List of the strategic objective is as follows;
  - Increase access to library service in the Province

## Strategic objectives, performance indicators planned targets and actual achievements

The main strategic objectives for the programme is to provide access to library services. The key targets that are building blocks towards the attainment of the objectives were fully achieved. These targets that were fully achieved range from the provision of library materials, free internet and wifi, mini libs that cater for the blind in selected libraries. In addition two new state of the art library facilities were built at Thulamahashe in Bushbuckridge Local Municipality and Sakhile in Lekwa Local Municipality. Although two facilities were completed, access was only achieved with a single margin since Sakhile was a replacement of an existing small library. The successful achievement of these targets had a positive effect on the strategic objective given the available resources. The strategic priority of government of improving equal opportunities, inclusion and redress was gradually realized since majority of these communities never before had such access.

### Strategic objectives

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Increase access to library service in the Province	115	122	116	6	Thubelihle contractor was terminated due to poor performance  Maviljan, KwaMhlanga and Ethandukukhanya were withdrawn due to Provincial Treasury reprioritization of budget

### Reasons for deviation

- Access to public library services was increased from 115 to 116 after Thulamahashe was completed. Although Sakhile was also completed in the year under review it could not be added since it is a replacement of existing libraries. The other variance was caused by slow progress due to poor performance of the contractor who was terminated. The completion schedule had to be revised to 2020/21. Lastly, the Department intended to supplement new library infrastructure through equitable share budget. However, the budget allocation was reprioritized by Provincial Treasury during budget adjustment period.

Sub-programme: Library Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
<b>Number of new libraries built</b> <ul style="list-style-type: none"> <li>Thulamahashe</li> <li>Sakhile</li> <li>Thubelihle</li> <li>Maviljan</li> <li>KwaMhlanga</li> <li>Ethandukukhanya</li> </ul>	3	3	3	6	Not achieved  2 new libraries built. <ul style="list-style-type: none"> <li>Thulamahashe</li> <li>Sakhile</li> </ul>	4	Thubelihle contractor was terminated due to poor performance  Maviljan, KwaMhlanga and Ethandukukhanya were withdrawn due to Provincial Treasury reprioritization of budget
<b>Number of new libraries under construction due for completion in the following year 2020/21</b> <ul style="list-style-type: none"> <li>Schoemansdal</li> <li>Newtown</li> </ul>	3	4	1	2	Not achieved	2	Matsamo (Schoemansdal) and Newtown were delayed by appointment of contractors
<b>Number of new libraries at plenary stage for construction in following year 2020/21</b> <ul style="list-style-type: none"> <li>Carolina</li> <li>Mmamethlake</li> <li>Waburton</li> <li>Emalahleni</li> </ul>	6	4	6	4	Not achieved  3 new libraries at plenary stage <ul style="list-style-type: none"> <li>Carolina</li> <li>Mmamethlake</li> <li>Waburton</li> </ul>	1	Emalahleni public library delayed by non availability of site



Sub-programme: Library Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
<b>Number of existing facility upgraded for public library purposes</b> <ul style="list-style-type: none"> <li>• Emalahleni Public Library</li> <li>• Mashishing Regional Library</li> </ul>	2	2	2	2	Not achieved 1 existing facility upgraded: <ul style="list-style-type: none"> <li>• Mashishing Regional Library</li> </ul>	1	Emalahleni library delayed by the completion of detailed designs and bill of quantities
<b>Number of municipal libraries maintained</b> <ul style="list-style-type: none"> <li>• Sundra</li> <li>• Ogies</li> <li>• Kamachekeza</li> <li>• Mafemane</li> <li>• Lynnville</li> <li>• KwaGuqa</li> <li>• Daggakraal</li> </ul>	2	7	3	7	Not achieved	7	The cost of maintenance was beyond available allocated budget
<b>Number of library materials procured</b>	21124	25 892	0	25 000	25 401 library materials procured	(401)	Exceeded target due to increased need by Local Municipalities
<b>Number of libraries offering services to the blind</b>	14	14	21	21	21 libraries offered services to the blind	None	None
<b>Number of community outreach programmes in libraries conducted</b>	18	17	17	17	17 outreach programmes conducted	None	None

Sub-programme: Library Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of library training programmes conducted to capacitate the librarians	11	4	4	4	4 library training programmes conducted	None	None
Number of community libraries provided with Internet and Wi Fi	114	86	105	100	100 libraries provided with internet and Wi Fi	None	None

Sub-programme: Archives services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of records classification Systems / file plan approved for government bodies	3	1	1	1	1 approved classification system/file plan for Nkangala District Municipality	None	None
Number of government bodies inspected on compliance to record management	38	39	39	39	39 government bodies inspected	None	None
Number of records management practitioners benefiting from capacity building opportunities	30	32	30	30	31 records managers trained	(1)	Exceeded the target due to increased demand of the programme

Sub-programme: Archives services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of community outreach programmes in archives conducted	3	3	3	3	3 community outreach programmes in archives conducted	None	None
Number of oral history projects undertaken	1	1	1	1	1 oral history project undertaken  16th Annual National Oral History Conference	None	None

#### Strategy to overcome areas of under performance

- Thubelihle contractor was terminated due to poor performance and project is reprioritized for completion in the 2020/21 financial year. The other projects Maviljan, KwaMhlanga and Ethandukukhanya were reprioritized for implementation in the outer years.
- The construction of Matsamo (Schoemansdal) and Newtown were reprioritized for completion in the next financial year. This also include the Emalahleni public library wherein an alternative site has been secured.
- The upgrade of eMalahleni main library will be expedited in the next financial financial year through working closely with the Implementing Agent.
- The Department has reduced the scope of work for the maintenance of seven (7) public libraries in the next financial year.

#### Changes to planned targets

- None

## Linking performance with budgets

### Programme expenditure

Programme Name Administration	2019/20			2018/19		
	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	0	0	0	0	0	0
Library Services	187 761	184 274	3 487	186 519	186 342	177
Archives Services	3 396	3 393	3	3 358	3 345	13
<b>Total</b>	<b>191 157</b>	<b>187 667</b>	<b>3 490</b>	<b>189 877</b>	<b>189 687</b>	<b>190</b>

#### Notes:

- The programme is responsible for management of key subprograms and implementation of projects linked to Library, Information and Archives Services. The programme was allocated R191,157 million for the year under review and spent R187,667 million. The capital projects in progress are being monitored to ensure completion within agreed time frames and goods and services procured will be delivered in the first quarter.

#### 4.4. Programme 4: Sport and Recreation

- The purpose of this programme is to develop and enhance the sporting and recreation capabilities of the people of Mpumalanga.
- The programme is divided into three subprogrammes that are as follows;
  - Sport: to facilitate establishment and support of sport structures and institutions.
  - Community Sport & Recreation: to improve the quality of life for the people of Mpumalanga by promoting recreational activities.
  - School Sport: to develop Sport at school level by providing support and organizing school competitions
- List of the strategic objective is as follows;
  - Increased athletes participating in community sport in the Province
  - Improved competitiveness of learners in school sport
  - Sustain and support Sport and Recreation Structures
  - Improved number of athletes participating at National and International championships

## Strategic objectives, performance indicators planned targets and actual achievements

This programme had four key strategic objectives with all targets of impact indicators achieved. The achieved target range for mass participation of athletes in community sport and learners who participated in school sport at district, provincial and national level. The Department is working with community sport structures and federation and was significant for successful delivery of the sport programme. All these targets provide a platform for wider strategic priorities of promoting social cohesion across society through increased interaction across race and class where communities from diverse background managed to play together. In addition the involvement of community sport structures improved active citizenry and broad-based leadership hence, social cohesion and nation building through sport is gradually being realized.

### Strategic objectives

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Increased athletes participating in community sport in the Province	118 102	70 312	78 076 People participated in organized sport and recreation events	(7 764)	Exceeded target due to increased demand of the programme
Improved competitiveness of learners in school sport	Aggregate position 5 of 9 Province	Position 4 out of 9 Provinces	Aggregate position 4 of 9 Province	None	None
Support Sport and Recreation Structures	3	3 districts	3 districts benefited in the support to sustain Sport and Recreation Structures	None	None
Improved number of athletes participating at National and International championships	3	Develop competitive athletes through the 3 sport academies	Developed competitive athletes through the 3 sport academies	None	None

## Performance indicators

Sub-programme: Sport							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of sports and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets	3	3	5	5	5 sports and recreation bodies financially supported  •MP Sport Awards •MP Cycling Tour •MP Sport Confederation •MP School Sport Organization •Loskop marathon	None	None
Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	1	0	0	1	1 Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	None	None
Number of High Profile games staged	1	0	0	1	2 High profile games staged  •TS galaxy FC Vs Kaizer Chiefs (Nedbank Cup) •Acornbush play-offs (NFD qualifications)	(1)	Exceeded target on high profile games due to the request from the Federation

Sub-programme: Sport							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of domestic competitions hosted	3	2	2	2	2 domestic competitions hosted •Mpumalanga Cycling tour •Loskop marathon	None	None

Sub-programme: Community Sport and Recreation							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of youth participating at the National Youth Camp	250	250	250	200	200 youth participated at the National youth camp	None	None
Number of people actively participating in organised sport and active recreation events	135 107	133 367	118 102	70 312	78 076 people participated in organized sport and recreation events	(7 764)	Exceeded target due to increased demand of the programme
Numbers of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	121	120	92	90	90 people in the hubs trained to deliver Siyadlala in the Mass Participation Programme	None	None



Sub-programme: Community Sport and Recreation							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of indigenous games clubs participating in Indigenous games tournaments	0	108	108	108	108 Indigenous games clubs participated in indigenous games tournament	None	None
Number of hubs provided with equipment and/or attire as per established norms and standards	0	17	17	17	17 hubs provided with equipment and/or attire as per established norms and standards	None	None
Number of local leagues supported	8	6	6	6	6 local leagues supported  •Boxing •Cricket •Netball •Football •Basketball •Volleyball	None	None
Number of people trained to deliver club development programme	120	123	120	120	120 People trained to deliver club development programme in:  •Netball Coaching Level 1 •Basketball level 2 •CAF/SAFA C License coaching course	None	None

Sub-programme: Community Sport and Recreation							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of clubs participating in the rural sport development programme	None	23	68	70	70 clubs participating in the rural sport development programme	None	None
Number of clubs provided with equipment and / or attire as per established norms and standards	60	60	60	60	60 clubs provided with equipment and / or attire as per established norms and standards	None	None
Number of sport and recreation projects implemented by sports confederations	21	20	20	3	3 sport and recreation projects implemented by sports confederations	None	None
Number of athletes supported by the sport academies	50	50	150	250	252 Athletes supported by the sport academies	(2)	More Athletes were supported due to demand of Rugby Season
Number of Sport Academies Supported	3	3	3	3	3 Sport academies supported in all the districts	None	None

Sub programme: Community Sport and Recreation							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of people trained to deliver the sport academy programme	50	50	50	50	50 People trained to deliver the Academy programme	None	None
Number of Sport Focus Schools supported	4	5	5	5	5 Sport Focus Schools supported	None	None
Number of sport outdoor gym facilities installed	2	2	0	2	Not achieved	2	Not achieved due to country's lockdown after the declaration of National State of Disaster by the State President to combat the spread of covid-19 virus
Number of coordinators implementing sport programme	52	33	30	29	44 coordinators implementing sport programme	(15)	Target exceeded due to agreement with organized labour to employ more coordinators with less salary

Sub programme: School Sport							
Strategic objectives	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Number of learners participating in school sport tournaments at a district level	5607	8147	8447	8200	8283 Learners participated in school sport tournaments at a district level	(83)	Exceeded target due to increased demand into the programme
Number of learners participating in school sport tournaments at a provincial level	1347	2023	2000	2100	2183 Learners participated in school sport tournaments at a provincial level	(83)	Exceeded target due to increased demand into the programme
Number of learners supported to participate in the National School Sport Championship	828	1114	818	560	609 learners supported to participate in the National School Sport Championship	(49)	Exceeded target due to increased demand into the programme
Number of people trained to deliver school sport	280	254	203	200	200 people trained to deliver school sport	None	None
Number of schools provided with sport equipment and / or attire as per established norms and standards	160	120	100	100	Not Achieved	100	Not achieved due to country's lockdown after the declaration of National State of Disaster by the State President to combat the spread of covid-19 virus
Number of school Sport structures supported	16	19	19	19	19 School Sport structures supported	None	None

### Strategy to overcome areas of under performance

a) The provision of sport equipment and attire that includes two (2) outdoor gyms and one hundred (100) schools has been reprioritized for the 2020/21 financial year.

### Changes to planned targets

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

### Linking performance with budgets

#### Programme expenditure

Programme Name Administration	2019/20			2018/19		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 588	3 422	166	3 343	3 463	(120)
Sports	22 425	22 049	376	19 258	19 487	(229)
Recreation	23 476	22 493	983	26 247	20 018	6 229
School Sports	40 296	41 805	(1 509)	23 768	26 687	(2 919)
<b>Total</b>	<b>89 785</b>	<b>89 769</b>	<b>16</b>	<b>72 616</b>	<b>69 655</b>	<b>2 961</b>

#### Notes:

The programme is responsible for management of key subprograms and implementation of projects linked to Sports, Recreation and School Sport. The programme was allocated R89,785 million for the year under review and spent R89 769 million. The programme was able to achieve almost all its planned outcomes for the year under review.

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

None

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

The table below reflects the transfer payments made for the period 1 April 2019 to 31 March 2020

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
1. Big Fish (Provincial prayer concert)	NPO	Restoration of moral fibre	Yes	250	250	None
2. Caster bridge Music Academy	NPO	Music Development	Yes	250	122	Late transfer of funds affected the programmes
3. SA Traditional Music Awards	NPO	Music Theatre	Yes	3,500	3,500	None
4. Bomnaka for the poor	NPO	Performing Art	Yes	150	150	None
5. MP Choral Music Association	NPO	Development of Choral Music	Yes	250	250	None
6. Malumbi Foundation	NPO	Performing Art and Craft Exhibitions	Yes	600	600	None
7. Innibos Arts Festival	NPO	Performing Art and Craft Exhibitions	Yes	2,000	2,000	None
8. Endumbeni Cultural Centre	NPO	Performing Art and Craft Exhibitions	Yes	200	200	None
9. Miss Mpumalanga	NPO	Support coordination of Miss Mpumalanga event	Yes	250	250	None
10. MRM	NPO	Restoration of moral fibre	Yes	250	250	None

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
11. Cultural and Creative Industry Federation of SA	NPO	Arts and Culture Promotion	Yes	250	250	None
12. Mpumalanga Provincial Language Committee	NPO	Language Promotion	Yes	150	150	None
13. Silulu SeSiswati Dictionary Unit	NPO	Siswati language development	Yes	150	150	None
14. Isiyalo Writers Guild	NPO	IsiNdebele literature development	Yes	100	84	Audit fees and keeping the account active
15. Book hive	NPO	Promotion of reading in indigenous languages	Yes	100	63	Funds were received late and the project will be concluded next financial year.
16. Mapulaneng Writers Association	NPO	Sepulane literature development	Yes	100	61	Funds were received late and the project will be concluded next financial year.
17. Friends of the museum -Museum	NPO	Provision of stipends to volunteers and support to the Museum	Yes	950	911	2 Projects were cancelled due to COVID 19 lockdown regulations
18. Mpumalanga Living Culture	NPO	Coordination of Umkhosi Womhlanga	Yes	300	300	None



Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
<b>19. South African Gold Panning Association (SAGPA)</b>	NPO	Support to SAGPA is provided to support SA team participating in International Championships and host National Gold Panning Championships	Yes	1 500	1 370	Audit Fees
<b>20. Mpumalanga Sport Awards</b>	NPO	Coordination of Sport Awards	Yes	1 500	1 500	None
<b>21. MP Sport Confederation</b>	NPO	Promotion of Sport	Yes	1 000	337	Audit Fees
<b>22. MP Cycling Union</b>	NPO	Administration and Programmes for Sport Development	Yes	500	500	None
<b>23. MP School Sport Organisation</b>	NPO	Administration and Programmes for Sport Development	Yes	100	100	None

The table below reflects the transfer payments which were budgeted for in the period 1 April 2019 to 31 March 2020, but no transfer payments were made.

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
<b>Erholweni</b>	NPO	Support of Erholweni Cultural event	100	NPO	Non compliance
<b>Komjekejeke</b>	NPO	Support of komjekejeke Cultural event	100	NPO	Non compliance

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

- None

### 6.2. Conditional grants and earmarked funds received

- The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2019 to 31 March 2020.

#### Conditional Grant EPWP Integrated

Department who transferred the grant	- National Department of Public Works, Roads and Transport
Purpose of the grant	- To create job opportunities
Expected outputs of the grant	- 100 job opportunities created through the Cultural sector
Actual outputs achieved	- 100 job opportunities created through the Cultural sector
Amount per amended DORA (R'000)	- R 2 158
Amount received (R'000)	- R 2 158
Reasons if amount as per DORA was not received	- None
Amount spent by the Department (R'000)	- R 2 158
Reasons for the funds unspent by the entity	- None
Reasons for deviations on performance	- None
Measures taken to improve performance	- The target was adjusted according to available budget.
Monitoring mechanism by the receiving Department	- Implementing projects according to the approved business plan - Submit monthly, quarterly and annual reports

#### Conditional Grant EPWP Social Sector

Department who transferred the grant	- National Department of Public Works, Roads and Transport
Purpose of the grant	- To support sustainable businesses
Expected outputs of the grant	- 94 job opportunities created through the EPWP Social Sector
Actual outputs achieved	- 65 job opportunities created through the Cultural sector
Amount per amended DORA (R'000)	- R 1 728
Amount received (R'000)	- R 1 728
Reasons if amount as per DORA was not received	- None
Amount spent by the Department (R'000)	- R 1 684

<b>Reasons for the funds unspent by the entity</b>	- None
<b>Reasons for deviations on performance</b>	- The monthly stipend of EPWP beneficiaries was increased and the actual target was adjusted according to available budget.
<b>Measures taken to improve performance</b>	- The target was adjusted to accommodate the grant allocation.
<b>Monitoring mechanism by the receiving Department</b>	- Implementing projects according to the approved business plan - Submit monthly, quarterly and annual reports

#### Conditional Grant Community Library

<b>Department who transferred the grant</b>	- National Department of Sport, Arts and Culture
<b>Purpose of the grant</b>	- To have transformed community library infrastructure, facilities and services in Mpumalanga through a recapitalised programme at National, Provincial and Local government level
<b>Expected outputs of the grant</b>	- 25 000 Library material purchased - 115 libraries supported - 6 New libraries built - 7 municipal libraries maintained - Provide 4 training programmes - 17 Municipal libraries marketing initiatives supported
<b>Actual outputs achieved</b>	- 25 401 Library material purchased - 116 libraries supported - 2 new libraries built - 0 municipal libraries maintained - Provided 4 training programmes - 17 Municipal libraries marketing initiatives supported
<b>Amount per amended DORA (R'000)</b>	- R166 389
<b>Amount received (R'000)</b>	- R166 389
<b>Reasons if amount as per DORA was not received</b>	- None
<b>Amount spent by the Department (R'000)</b>	- 162 906
<b>Reasons for the funds unspent by the entity</b>	- Building of Thubelihle library was not completed
<b>Reasons for deviations on performance</b>	- Inadequate capacity of the contractor
<b>Measures taken to improve performance</b>	- The contractor was replaced and completion date rescheduled for 2020/21 financial year

<b>Monitoring mechanism by the receiving Department</b>	<p>Implementing projects according to the approved business plan</p> <p>Submit monthly, quarterly and annual reports</p> <p>Conduct site visits where all library projects are implanted and make follow ups with the implementing agent where there are challenges</p>
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#### Conditional Grant Mass Participation

<b>Department who transferred the grant</b>	- National Department of Sport, Arts and Culture
<b>Purpose of the grant</b>	- To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>- 70 312 athletes participated, 17 hubs received equipment and attire, 200 youth participated in youth camp and 120 as part of Community Sport and Recreation.</li> <li>- 10 860 learners participated, 100 schools received equipment &amp; attire and 200 educators trained as part of School Sport sub programme.</li> <li>- 60 clubs received equipment and attire, 6 local leagues supported, 250 Athletes supported by the sport academies and support of 3 regional academies as part of Club Development sub programme.</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>- 78 076 athletes participated, 17 hubs received equipment and attire, 200 youth participated in youth camp and 120 as part of Community Sport and Recreation.</li> <li>- 11 075 learners participated, 0 schools received equipment &amp; attire and 200 educators trained as part of School Sport sub programme.</li> <li>- 60 clubs received equipment and attire, 6 local leagues supported, 252 Athletes supported by the sport academies and support of 3 regional academies as part of Club Development sub programme.</li> </ul>
<b>Amount per amended DORA (R'000)</b>	- R 51 737
<b>Amount received (R'000)</b>	- R 51 737
<b>Reasons if amount as per DORA was not received</b>	- None
<b>Amount spent by the Department (R'000)</b>	- R 51 681
<b>Reasons for the funds unspent by the entity</b>	- None

<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>-Target for athletes exceeded due to partnership with other Departments and Municipalities on sport related events. More learners qualified in the tournaments at a District level leading to more learners qualifying at a Provincial level and National level.</li> <li>-The target for schools provided with sport equipment and / or attire was not achieved due to country's lockdown after the declaration of National State of Disaster by the State President to combat the spread of covid-19 virus</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>-The target will be reviewed in the next financial year due to increase demand of the service</li> <li>-Provision of sport equipment and attire reprioritized for the next financial year</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>-Implementing projects according to the approved business plan</li> <li>Submit monthly, quarterly and annual reports</li> </ul>

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

None

## 8. CAPITAL INVESTMENT

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

- Two new libraries were completed at Lekwa LM – Sakhile and Bushbuckridge LM – Thulamahashe. The Emalahleni LM – Thubelihle was on final stage of completion. The three other new libraries that were withdrawn due to budgetary constraints has been reprioritized for the outer years.
- The upgrade of Mashishing Regional Library was completed while Emalahleni main public library was delayed and reprioritized for the next financial year.
- Two (2) museums maintenance were provided with maintenance work; Pilgrim's Rest museum (Alanglade House) and Barberton museum (Belhaven House)
- Emtfuntini and Kghodwana cultural villages upgrades were put on hold due to budgetary constraints. The projects were withdrawn and upgrades will be implemented when budget is available.
- One (1) Public Museum Nomoya Masilela was supported with maintenance of fencing, admin block, male cells and toilets, while appointment of the service provider for Mashishing maintenance was delayed due to scarcity of capable suppliers.
- The projects in progress including new ones and their projected completion date are listed below,

<b>Nr</b>	<b>Name of Project</b>	<b>Revised / Completion Date</b>
1	Thulamahashe	31 Dec 2019
2	Sakhile	31 Dec 2019
3	Thubelihle	31 Dec 2020
4	Newtown	31 Mar 2022
5	Matsamo (Schoeman)	31 Mar 2022
6	Emalahleni public library upgrade	31 Jun 2021

- The Department has planned to downscale the maintenance of (7) public libraries in order to fit into the allocated budget.
- Developments relating to the above that are expected to impact on the Department's current expenditure.
- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

<b>Asset category</b>	<b>Assets donated R,000</b>	<b>Assets scrapped R,000</b>	<b>Assets lost / stolen R'000</b>	<b>Total value assets proposed R'000</b>
<b>Motor Transport</b>	-	1,473	-	1,473
<b>Computer Hardware &amp; Sys</b>	1,324	1,468	147	2,939
<b>Office furniture &amp; equipment</b>	903	-	-	903
<b>Other machinery &amp; equipments</b>	1,379	35	728	2,142
<b>TOTAL</b>	<b>3,606</b>	<b>2,976</b>	<b>875</b>	<b>7,457</b>

- All capital projects are fully accounted for in the records of the Department and timely update for work in progress is provided.
- Quarterly reconciliations are carried to safeguard assets of the Department.
- All capital assets in custody of the Department are in good condition and accounted for in the asset register.
- Plans for maintenance have been finalized and awaiting appointment of contractors by (Department of Public, Works, Roads and Transport).
- Special Committee has been formed with Implementing Agent to oversee progress of the infrastructure projects to ensure timely completion of the projects.

Infrastructure projects	2019/20			2018/19		
	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
New and replacement assets	45 710	32 292	13 418	68 266	64 478	3 788
Existing infrastructure assets	45 710	15 591	137	20 853	13 105	7 749
-Upgrades and additions	5 888	7 802	(1 914)	10 772	9 984	7 749
-Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	9 928	7 935	1 993	10 081	3 120	6 961
Infrastructure transfer	-	-	-	-	-	-
Current	9 928	7 935	1 993	10 081	3 120	6 961
Capital	51 565	40 094	11 471	79 038	74 462	4 576
Total	61 493	48 029	13 464	89 119	77 582	11 537





# **PART C: GOVERNANCE**

## 1. INTRODUCTION

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

## 2. RISK MANAGEMENT

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

Risk assessment workshops were conducted where management identified, assessed and rated the Strategic, Operational, Information Technology and Fraud risks of the Department. Risk registers were compiled and approved by the Accounting Officer, with the recommendation of the Risk Management Committee. Three (3) Risk Management Committee meetings were convened during the 2019/20 financial year. The Committee reviewed the effectiveness of the Department's risk management systems, practices and procedures, and providing recommendations for improvement thereof.

## 3. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was implemented. The following aspects covered: Training and Awareness, Staff Vetting, Fraud Disclosure and Reporting of Fraud. The purpose of the plan is to list and discuss several fraud prevention initiatives which the Department would initiate to actively prevent fraud, create a fraud free environment and to empower its employees to assist in the active fight against fraud and corruption. In terms of reporting of Fraud, the Department utilises the National Anti-corruption Hotline. All stakeholders and beneficiaries of the Department use the National hotline to report.

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

Asset category	Assets donated R,000	Assets scrapped R,000	Assets lost / stolen R'000	Total value assets proposed R'000
HJ Samuels	Big Swing: Case no. 23237/12  The plaintiff sustained serious injuries in which his wife died while participating in the Big Swing for leisure and is now instituting actions against any of the 9th defendants, for a breach of contract which would be lawful to ensure that the business and or operation of the Big Swing was safe for persons using it.	An application was filed to the plaintiff attorneys to amend the particulars of claim on 24 April 2014. However the particulars of claim lack averments to sustain an action plaintiff to prosecute the claim. The legal section requested the Council to make an application for Rule 24 (Application to strike the matter off the court roll because the applicant is failing to amend the particulars of claim).	Arguable	R580 000.00 at an interest rate of 9% per annum in terms of Prescribed Rate of interest Act, 55 of 1957, calculated from the date of demand, until date of payments order is issued.

Asset category	Assets donated R,000	Assets scrapped R,000	Assets lost / stolen R'000	Total value assets proposed R'000
		The case is still pending and the first respondent in this case is Sport and Recreation South Africa. The plaintiff is still to amend particulars of claim outlining each of the 12 respondents responsibilities		
<b>Kgokagano trading CC: Case No 27778/15</b>	The service provider is suing the Department for services render unpaid at an amount of R4.9 Million	The applicant has filed a notice of withdrawal Department currently recouping cost incurred	Finalised	R4, 9 million at an interest rate of 9% per annum in terms of Prescribed Rate of interest Act, 55 of 1957, calculated from the date of demand, until date of payment order is issued.
<b>CFO Position Case No: J1406/17</b>	The applicant is suing the Department for not appointing him as a CFO in 2009	The applicant has revived the matter with the State Attorney in Pretoria on 8 March 2019. By directive of the court the applicant was directed to file heads of argument on or before 8 April 2019. The applicant has failed to comply with the directive of the court.	Finalised	No monetary value
<b>Meso ICT Solution Propriety Limited 650/17</b>	The department had a contract with the service provider for provision of asymmetrical digital subscriber line connectivity to 34 libraries in the Mpumalanga Province. The department has breached the contract by not paying the service provider an amount of R2 087 957 88 two million and eighty seven thousand nine hundred and fifty seven rands and eighty eight cents	Department currently in the process of recouping cost incurred	Finalised	R2 087 957 88 to million and eighty seven thousand nine hundred fifty seven rands and eighty eight cents. interest rate of 9% per annum in terms of Prescribed Rate of interest Act, 55 of 1957, calculated from the date of demand, till date of payment order is made.

#### 4. MINIMISING CONFLICT OF INTEREST

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA) all Senior Management Service (SMS) members must disclose their financial interests by the 30th of April every year. During the year under review 100% of SMS members complied and the information was submitted to the Public Service Commission.

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

#### 5. CODE OF CONDUCT

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

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

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

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

#### 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In the workplace Health and Safety regulations are paramount to the well-being of the employees and the employer hence the establishment of Occupational Health and Safety Committee. An implementation plan was developed to address weaknesses in the work environment considering the following items:

##### Prevention of illness and injury

Health and Safety procedures in the workplace reduces the employee illness and injuries greatly and this procedures assist officials to have a better understanding in identifying potential hazards in the Department. Trained marshals which are part of the committee members also educate officials at the workplace regarding the procedures, practices, and behaviour to prevent possible injuries or any contamination from improper hygiene.

##### Mitigate health and safety hazards

Potential hazard are everywhere in the workplace environment, chemicals, equipments and even furniture can potentially cause injury or harm to the employees. Health hazards can range from contamination of food and this can be due to unsafe handling of cleaning of chemicals or preparation practice to an infectious disease outbreak.



## 7. PORTFOLIO COMMITTEES

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

### 7.1. Tabling of Annual Report 2018/19 on 22 October 2019

No	Resolution	Progress
<b>PROGRAMME 1: ADMINISTRATION</b>		
1.	Implement the audit action plan by addressing all matters of emphasis raised by the AG, and provide a detailed report with time frames to the committee.	The Department developed an audit action plan for 2018/19 financial year. The progress report is currently at 83%
2.	Implement the cut off dates for orders, invoices and claims towards the end of the financial year to avoid the March spike and encourage suppliers to submit their outstanding invoices on time for payments. They must pursue further engagements with Sports and Recreation South Africa (SRSA) to ensure that the challenges of delayed transfer of sport mass participation grant do not recur.	<p>The order cut off dates is scheduled to be implemented during the month of February 2020</p> <p>Follow up is in progress to monitor submission of invoices from suppliers.</p> <p>Regular engagements with SRSA are being made for the regular transfer of mass participation conditional grant.</p>
3.	Must facilitate and finalize the two pieces of legislation within the 2019/20 financial year.	<p>The Library and Information Service Bill is ready, however the State Law advisors advised the Department to consider incorporating the Museums into the Bill as the current Act incorporates both. A separation of these functions will create a vacuum in relation to the legislation that govern Museum Services</p> <p>The Department considered the comments and inputs made by the State Law advisors and decided to put the bill on hold. Mpumalanga Archives and Records Service Bill 2019, the inputs received had been considered by the end users and is currently enroute back to the State Law Advisers for finalization.</p>
4.	Must request funding from the Social Technical Committee and the budget and finance committee to implement the Library managing system and submit a progress report to the committee.	<p>Progress made relate to the following consultations:</p> <p>There were consultations with the following bodies; Office of the Premier, Provincial Gito, and specialist in provision of Library Management System</p> <p>The Department is in the process of presenting a funding request for the implementation of the Library Management System to the Budget and Finance Committee.</p>

No	Resolution	Progress
<b>PROGRAMME 1: ADMINISTRATION</b>		
5.	The Department must fast track the appointment of woman in senior management to address the 50 % gender representation and prioritise people with disabilities in line with the government equity policy as a matter of urgency and submit a progress report to the committee.	On the upliftment of the moratorium, the Department shall definitely give first preference to the recruitment of woman in senior management positions.  Currently, the Department is at 1.84% with the appointment of people with disabilities and at 0,1 % in appointing women in Senior management
6.	Be part of the meeting that will be convened as a matter of urgency with the Department of Public, Works, Roads and Transport to deliberate on the concerns raised on projects where DPWRT is an implementation agent.	The Department note and commit to be represented in the Inter-Departmental Infrastructure Project Coordinating Committee meeting that will be convened to discuss progress and challenges of projects administered by the implementing agent (DPWRT).
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
7.	Standardize the funding system and ensure that national artists are recognized and remunerated as per their category.	The first document on standardization of payment for provincial artists was Performance Guideline produced in 2011 and was implemented since then. This document was only applicable to the Department.  The Performance Guideline is being reviewed since the existing document is more than 5 years. It is planned that the final document will be presented to PMC for approval so that it can be followed by all Government Departments.
8.	Ensure smooth preparations and implementation of the SATMA Awards and submit progress reports quarterly	The Department has since appointed a Provincial South African Traditional Music Awards (SATMA) Coordinating Committee.  The SATMA and the Provincial Coordination Committee has planned a Strategic Planning Session to develop 2020 Implementation Plan that will be presented to PMC, Technical Committee on Social Cluster and EXCO for approval.
<b>PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES</b>		
9.	Give progress report on all outstanding library projects that were not completed in the 2018/19 financial year as planned.	The progress for library projects is as follows: <ul style="list-style-type: none"><li>• Mashishing upgrade is currently at 100% complete</li><li>• Thubelihle new library is at 90% complete and the project was sessioned to a new contractor.</li></ul> The revised completion date is June 2020.

## 7.2 Tabling of Annual Performance Plan 2019/20 on 21 June 2019

No	Resolution	Progress
<b>PROGRAMME 1: ADMINISTRATION</b>		
1.	Request the MEC to engage the Minister to make sure that the transfer of funds is fast-tracked.	The Department has briefed the MEC with regards to this challenge. This matter has been raised in the previous MINMEC meetings and will be continued until it is finally resolved.
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
2.	Must facilitate the establishment of a provincial Language unit that will be headed by the General Manager in the Cultural Affairs programme and put mechanisms in place to enhance effective implementation.	The establishment of the Language Unit is estimated to cost R11m that is not currently funded. This project is included in the list of budget pressures submitted to Provincial Treasury.
<b>PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES</b>		
3.	Increase the number of enrolled Library Assistants and apply for increasing funding from the Education Provincial bursary funding to breach the gap.	Library Assistants are encouraged to apply for the bursary. The budget of R600 thousand is allocated per annum through the Library Conditional Grant from the National Department of Sports, Arts and Culture. Unfortunately, the budget is not increasing to enrol more participants due to the economic meltdown that affects government revenue.
4.	Strengthen its monitoring of the implementation agent and contractors on the Mashishing and Standerton Regional Libraries infrastructure upgrade projects and fast track their completion by the of the financial year	The monitoring of Mashishing upgrade is strengthened by the established infrastructure steering committee that include officials from the implementing agent. The current status of Mashishing upgrade is 93%complete, to be completed before end of financial year.  Standerton upgrade is 100% complete.
5.	Provide progress reports quarterly on the best options to implement the two projects and the decision of the Executive Council on the two projects	The consultation with the National Treasury and Provincial Treasury is still work in progress to prepare the best options with regards to the two projects.
6.	Provide progress reports quarterly on the supply of ICT services; such as internet and WI FI, Head Count System, Multipurpose Copier and Computers in libraries.	The quarterly progress report was provided.

## 8. SCOPA RESOLUTIONS

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

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

Resolution No.	Details	Response by the Department	Resolved / In progress
<b>Subject: 4: Implementation of the 2018/19 Audit Plan</b>			
4.1.	(i) Ensure that all issues raised in the Audit action plan are addressed.	The Accounting Officer has developed an Audit Action Plan monitored on monthly basis by management. Follow up on the implementation of the Auditor General SA action plan is conducted by Internal Audit, Audit Steering Committee and Audit Committee respectively	Resolved
	(ii) Ensure that the outstanding issues in the 2017/18 Audit plan are implemented and provide a progress report to the committee.	Implementation of outstanding issues in the 2017/18 Audit Plan is currently at 77%.  Only 3 issues still outstanding : <ul style="list-style-type: none"> <li>• Organizational Structure not reviewed within three years</li> <li>• Unauthorized and Fruitless and wasteful expenditure not investigated</li> <li>• Suppliers not paid within 30 days.</li> </ul> Progress report for 2017/18 Audit Plan was provided.	In progress



Resolution No.	Details	Response by the Department	Resolved / In progress
<b>5. Emphasis of matters 2018/ 19 financial year</b>			
<b>Subject: 5.1 Restatement of corresponding figures</b>			
5.1.1.	(i) Ensure that financial statements are prepared according to section 40 (3) (a) of the PFMA.	In recognition of the a capacity constraints within the Office of the CFO additional staff were temporarily seconded and further attended the Annual Financial Statement training to ensure that they are updated with the amended financial reporting framework Modified Cash Standard (MCS) and to ensure compliance with section 40 (3) (a) of the PFMA.	In progress
	(ii) Take disciplinary actions against official(s) who failed to prepare the financial statements in accordance to the prescribed reporting framework and is supported by proper records.	The Department notes the resolution. The root cause of the non-compliance was due to the delay in obtaining supporting documentation from the Implementing Agent and the high vacancy rate within the Office of the CFO due to the moratorium on filling of vacant post, thus no disciplinary action was taken.	Resolved
<b>Subject: 5.2 Accruals and Payables not Recognised</b>			
5.2.1.	(i) Take disciplinary actions against official(s) who contravened the Treasury Regulation 8.2.3 on payment of service providers within 30 days.	The Department notes the resolution. The root cause of the non-compliance was due to the delay in obtaining supporting documentation from the Implementing Agent and the high vacancy rate within the Office of the CFO, thus no disciplinary action was taken.	Resolved
	(ii) Ensure that service providers submit invoices on time to avoid the recurrence of accruals.	The Department notes the resolution. The Department has since made efforts since the process of centralising the receiving of invoices to monitor the payment of suppliers. However, the delay to receive grant from National Department is still the contributing factor of non compliance of the 30 days payment timeframe. In addition Provincial Treasury has introduces e-invoice tracking system that will assist with compliance of 30 days payment.	In progress

Resolution No.	Details	Response by the Department	Resolved / In progress
<b>Subject: 5.3 Irregular Expenditure</b>			
5.3.1	(i) Ensure that all investigations in relation to Irregular expenditure are concluded and provide a report to the committee.	The Department is noting the resolution of the Committee and will ensure that a detailed report is provided upon conclusion of all investigations that are currently conducted by Integrity Management Unit from Office of the Premier.	In progress
	(ii) Ensure that disciplinary actions are taken official(s) who contravened Treasury Regulations 16 A6.1.and 16A8.3.	<p>On irregular expenditure amounting to R12, 041, 000 - Investigation was done and revealed that there was a collusion between the supplier and former Head of Supplier Chain. The transgressor was informed and punitive action was taken through one month suspension without pay. The official has since been moved from the position.</p> <p>The other irregular expenditure amounting to R12, 779,000 is still under investigation by Integrity Management Unit within the Office of the Premier.</p>	In progress
	(iii) Ensure that disciplinary steps are taken against officials who failed to follow the Supply chain management processes as prescribed.	<p>The appropriate steps were taken per case in question;</p> <ul style="list-style-type: none"> <li>R12 million irregular expenditure – the Department suspended the official who was charged with transgression of SCM processes with one month suspension without pay. Since the services were rendered the punitive action did not warrant the recovery of funds.</li> </ul>	Resolved

Resolution No.	Details	Response by the Department	Resolved / In progress
<b>6. Report on the audit of the Annual Performance</b>			
<b>Subject: 6.1. Adjustment of Material Misstatements</b>			
6.1.1	(i) Ensure that there are no material misstatements in the annual performance report and that the financial statements are prepared in accordance with the prescribed financial reporting framework. As per section 14 (1)(F) of the PFMA	The Annual Performance Report and Annual Financial Statements will be reviewed by management, Internal Audit and Provincial Treasury before submission to the Auditor General SA to ensure that there are no material misstatements.	In progress
<b>7. Report on the Audit Compliance with Legislation</b>			
<b>Subject: 7.1. The Annual Financial Statements, Performance Report and Annual Report</b>			
7.1.1	(i) Ensure that financial statements are prepared in accordance with prescribed financial reporting framework.	The Department notes the resolution of the Committee and will ensure that financial statements for 2019/20 are prepared in accordance with prescribed financial reporting framework. Interventions such as capacity building has been attended to, in order address and to strengthen human capital within CFO office.	In progress
	(ii) Ensure that implementing Agents submit requisite information on time.	The Department liaised with the Implementing Agent to ensure that information is complete, valid, accurate and submitted to the Department on time for compilation and review of the Annual Financial Statements.	In progress

<b>Subject: 7.2. Consequence Management</b>			
7.2.1	(i) Ensure that a meeting with the Integrity Unit in the Office of the Premier is held to process all outstanding cases referred to them and provide a progress report to the committee.	<p>The Department had a preliminary meeting with the Integrity Management Unit in the Office of the Premier to discuss the following issues;</p> <ul style="list-style-type: none"> <li>Tracking the status of the Departmental cases.</li> <li>Providing monthly reports to the Department</li> </ul> <p>The meeting resolved to convene a formal meeting, however it could not sit due to the country lockdown after declaration of the National State of Disaster by the State President.</p>	In progress
<b>Subject: 7.3. Procurement and Contact Management</b>			
7.3.1	(i) Ensure that disciplinary steps are taken against officials who failed to follow the Supply chain management processes as prescribed.	The matter is still under investigation by the Integrity Management Unit within the Office of the Premier hence, disciplinary actions were not taken. Further steps can be taken after a detailed report from the IMU has been received.	In progress
	(ii) Ensure that disciplinary actions are taken official(s) who contravened Treasury Regulations 16 A6.1.and 16A8.3.	The matter is still under investigation by the Integrity Management Unit within the Office of the Premier hence, disciplinary actions were not taken. Further steps can be taken after a detailed report from the IMU has been received.	In progress
<b>Subject: 7.4. Internal Control Deficiencies</b>			
7.4.1	(i)Ensure that there is adequate and effective monitoring of on the implementation of internal controls during the year.	<p>The Department internal controls are as follows:</p> <ul style="list-style-type: none"> <li>Ensure that management implement internal controls on daily basis.</li> <li>Internal Audit review and monitor the effectiveness of the internal controls.</li> <li>Audit Committee review compliance of internal controls and give its assurance.</li> </ul>	In progress

Subject: 7.4. Internal Control Deficiency			
	(ii) Give progress on the request to approve the filling of critical posts by Executive Council.	<p>The Executive Council directed all the Departments to review their organizational structure before approval can be granted.</p> <p>The Department has initiated the process to review and cost the organizational structure.</p> <p>A draft has since been submitted to Office of the Premier for ratification before the EA can submit to Executive Council for signing off. It is after concluding this process DPSC can approve the structure and followed by filling of funded vacant posts.</p>	In progress
	(iii) Ensure that all employees complete and sign financial disclosure forms as required by legislation.	<p>All SMS members has completed financial disclosures by 30 April 2020 . Report was provided.</p> <p>The disclosing of MMS members is still in progress with the due date of 31 July 2020.</p>	In progress
	(iv) Ensure that accurate and complete financial information is submitted in accordance with the prescribed financial reporting framework.	The Annual Performance Report and Annual Financial Statements will be reviewed by management, Internal Audit and Provincial Treasury before submission to the Auditor General SA to comply with prescribed financial reporting framework and also avoid material misstatements.	In progress
Subject: 8. Report of the Accounting Officer			
8.1	(i) Ensure that the appropriated funds are spend for intended purpose and is appropriated by the Legislature.	The Department notes the resolution of the Committee and will ensure that funds are well spent as appropriated by the Legislature.	In progress
Subject:9 Progress towards achieving Clean Audit			
9.1	(i) Ensure that the Department attains a clean Audit in the 2019/20 financial year.	The Accounting Officer and Management of the Departments is working towards attainment of Unqualified Audit Opinion from AGSA in 2019/20 financial year.	In progress

Subject:9 Progress towards achieving Clean Audit			
	(ii) Ensure that the cases referred to the integrity Management in the Office of the Premier are resolved and closed.	The Department continues to liaise with the Integrity Management Unit within the Office of the Premier in order to finalize and close all outstanding cases.	In progress

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
None		

## 10. INTERNAL CONTROL UNIT

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

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

Based on the internal audit work performed for the Department, we can report that there has been a generally improvement in the system of internal control for the period under review.

Where weaknesses were identified, these were communicated to management, that committed and developed action plans to remedy the situation and strengthen the internal control environment. This commitment resulted in significant number of management action plans being successfully implemented.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### 11.1 Internal Audit

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

The mission of the shared Internal Audit function, being what the shared Internal Audit aspires to accomplish, is to enhance and protect departmental value by providing risk-based and objective assurance, advice and insight.

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

In keeping with its primary mandate, the shared Internal Audit supports the Head of the Department through evaluating and contributing to improving the effectiveness of risk management, control and governance processes. In addition, it also facilitates the functioning of the shared Audit Committee.

In accordance with the Treasury Regulation 3.2.6, which requires that internal audit must be in accordance with the Standards; during the year under review, the shared Internal Audit function ensured that their operations were aligned with the revised Standards.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, its Treasury Regulations and the International Standards for the Professional Practice of Internal Auditing ("Standards") set by the Institute of Internal Auditors. During the year under review, the shared Internal Audit function developed a rolling three-year Strategic Internal Audit Plan and an Annual Internal Audit Coverage/Operational Plan based on the results of the risk assessment. These plans were supported by the Head of the Department and approved by the Audit Committee in April 2019.

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

In addition, as required in terms of the PFMA and the approved Internal Audit Charter, the identified control weaknesses were also communicated and tabled at the meetings of the Audit Committee to allow for effective monitoring and oversight. The following is the summary of the audit work done by the shared Internal Audit function during the year under review as per the approved plans:

#### **Assurance services**

- Monitoring and tracking of audit findings as previously reported by both Auditor General South Africa and the shared Internal Audit function in order to evaluate progress made by Management in implementing agreed audit action plans.
- Follow-up reviews were performed on both Auditor General and Internal Audit findings (Assurance, Performance and IT audits) to evaluate the effectiveness and improvements to internal control environment;
- Review of Departmental Performance Information;
- Review of Interim and Annual Financial Statements;
- Supply Chain Management;
- Risk Management
- Transfer Payments and DORA;
- Information and Communication Technology Audits;

#### **Consulting services**

- Participation in informal consulting engagements including routine activities such as participating on standing Management Committee meetings, provision of advice, as and when invited and required.

#### **11.2 Audit Committee**

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

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

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

### Attendance of audit committee meetings by audit committee members

In accordance with Legislation, section 77(b) of the PFMA, an Audit Committee must meet at least twice a year. However, as per the approved Audit Committee Terms of Reference (Audit Committee Charter), the shared Audit Committee shall meet at least 4 times a year, with authority to convene additional meetings as may be deemed necessary.

In the meetings held, the Accounting Officer and Executive Management were always represented.

The AGSA is always invited to attend the meetings of the shared Audit Committee, thus ensuring that such meetings are as effective and transparent as possible.

### The shared Audit Committee meetings held were attended as follows:

Name	Qualifications	Internal or External	Date appointed	Date Resigned / End of term	No of Meetings attended
<b>Mr. MS Mthembu Chairperson</b>	Master of Business Leadership (UNISA) BCom (Accounting), Commercial Banking Licentiate Diploma (IOB) SA, FAP (IAC) SA.	External	01 April 2018	N/A	08
<b>Mr. C Motau</b>	B Comm (VISTA). Higher Diploma in Computer Auditing (Wits). Certificate in Executive Leadership (Regenesys Business School). Certificate in Human Resources Management (Regenesys Business School). Masters Degree in Business Leadership (UNISA). Masters Degree in Information Technology (UP). Doctorate in Business Information Systems (TUT)	External	01 June 2019	N/A	06



Name	Qualifications	Internal or External	Date appointed	Date Resigned / End of term	No of Meetings attended
<b>Mr. M Sebeelo</b>	Btech Internal Auditing (UNISA) Nat Diploma Internal Auditing (TUT) Advance Programme Project Management (UNISA)	External	01 April 2018	N/A	08
<b>Ms. L Mbatha</b>	Bcompt. Honours Accounting UNISA) BComm Accounting Degree (UNISA)	External	01 April 2018	N/A	05
<b>Ms. BN Mzuzu</b>	B. Proc Degree (University of Fort Hare) Cert. Business Rescue Cert. Attorney of High Court of South Africa Cert. Attendance in conveyancing practice	External	01 April 2018	N/A	08

## 12. REPORT OF THE AUDIT COMMITTEE

We are pleased to present our final report for the financial year ended 31 March 2020.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as

contained therein, except that we have not reviewed the changes in accounting policies as these changes are as per the National Treasury instruction.

### The effectiveness of internal control

In line with the PFMA, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective.

This is achieved by evaluating internal controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

From the various reports of the Internal Auditors and the Auditor-General South Africa it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining to annual financial statements, reporting on pre-determined objectives and compliance with laws and regulations.

The work performed by Internal Audit throughout the year was monitored and reviewed by the Audit Committee.

Through our analysis of audit reports from Internal Audit, Auditor General South Africa and engagements with the Departments, it can be reported that the system on internal control for the period under review was adequate and effective.

Based on our interaction with the Department we conclude that the department does have an adequate and effective action plan management system to address internal audit and Auditor General South Africa findings.

### **Risk Management**

The Audit Committee is responsible for the oversight of risk management.

The Risk Management Committee reports to the Audit Committee on a quarterly basis on the governance and management of risk.

Based on the Audit Committee quarterly reviews of the reports from the Risk Management Committee, it can be concluded that the departmental processes and system relating to fraud prevention and risk management was adequate and effective.

The Audit Committee noted with concerns the inadequate information reported by the Department on Risk Management.

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

The department is required to report monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee was satisfied with the content and quality of quarterly reports prepared, issued and submitted by the Department to Treasury as required by the PFMA

### **Evaluation of the Annual Financial Statements**

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

Subsequently the material misstatements identified during the external audit process were also reviewed when the management report of the Auditor General South Africa was discussed with the Audit Committee.

### **Evaluation of the reporting on predetermined objectives**

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

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

### **Compliance with laws and regulations**

Throughout the year under review the Audit Committee has remained concerned with the status of compliance with all applicable laws and regulations.

If the Department does not implement an adequate and effective compliance framework and system, non-compliance will continue to occur.

## Internal Audit

The Audit Committee is reasonably satisfied that the Internal Audit function operated effectively and that it has addressed the risks pertinent to the department in its audits during the year under review.

The Audit Committee has regularly enquired and reviewed the work performed by Internal Audit function and has seen an improvement in the quality of the internal audit reports; the actions initiated by the Internal Audit Function to bring the reported weaknesses to the attention of Senior Management and the process of ensuring action to address such deficiencies.

However, there is still room for improvement in areas such as flexibility of the planning process to adapt to emerging risks and changing risk profile of the Department; the timing and execution of internal audit engagements; influence and persuasion by Internal Audit of Management to effect the necessary changes and improvement of the maturity of governance, risk management and internal control systems.

The Audit Committee noted with concerns that the Internal Audit function remains under-resourced and the vacant position of the Chief Audit Executive since November 2017.

The Audit Committee further appreciates the support provided by the Acting Chief Audit Executive and all the Internal Audit Officials, by assisting the Committee in discharging its responsibilities.

## Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are not satisfied that all the matters have been adequately resolved.

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

The Audit Committee concurs and accepts the conclusions of the Auditor General South Africa on the Annual Financial Statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General South Africa.

## Conclusion

The Audit Committee strongly recommends that the Department must ensure adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audits so as to obtain an unqualified audit opinion.

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

Signed on behalf of the Audit Committee by:

**Chairperson of the  
Audit Committee  
Date**



.....  
**Mr. MS Mthembu  
30 October 2020**

### 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	
Developing and implementing a preferential procurement policy?	Yes	The Department has an approved preferential procurement policy. All procurement were done through Black Economic Empowerment companies
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	





# **PART D: HUMAN RESOURCE MANAGEMENT**

## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

The Department acknowledges that effective management of the human resource capital is the cornerstone of efficient service delivery. This continued to drive the Department to strive for effective Human Resources Management.

The moratorium on the filling of posts, natural attrition, and resignations, had a negative impact on delegation of functions, however, staff members collectively work together to achieve the targets. The Department embarked on a process to review the organisational structure in order to respond to urgent service delivery needs. The process entailed reviewing reporting lines, alignment of functions to achieve the mandate of the Department, compliance to the generic structures, identification of misplaced officials and alignment of the current structure to the budget. The Department is of the view that this process will assist in terms of ensuring synergy between Human Resources objectives and Department's Strategic objectives.

The Department has nine (9) SMS members comprising of one (1) women representation and eight (8) Males. This represents 11,11% percent of women at Senior Management Level. Ten (10) persons living with Disabilities are represented in the Department, this represents 2% of the total staff compliment.

The Department continues to invest in unemployed youth through provision of internship programmes. During the year under review 28 interns were appointed from previously disadvantaged communities. These interns were placed in support of core functions of the Department such as Languages, Museum and Heritage, Sport and Recreation, Library & Information Services, Archives and Arts & Culture Services.

Through the internship programme the Department has been able to increase the recruitment and skills pool for future appointment. The programme has not only assisted the unemployed youth to be exposed to the work environment but, it has also exposed them to gaining experience in the Culture, Sport and Recreation environment.

The rate of compliance on Performance Management and Development System has drastically improved during the year under review. The Human Resources team has worked tirelessly in educating staff on key issues of Performance Management and Development. The Department has observed a progressive improvement on the link between individual performance and organisational performance.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

### 3.1. Personnel related expenditure

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

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

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	102 572	59 230	0	0	57,7	356
Cultural Affairs	102 778	43 503	0	0	42,3	161
Library & Archive services	187 667	66 820	0	0	35,6	308
Sports & Recreation	89 769	21 924	0	0	24,4	288
<b>Total as on Financial Systems (BAS)</b>	<b>482 786</b>	<b>191 477</b>	<b>0</b>	<b>0</b>	<b>39,7</b>	<b>262</b>

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

Salary Band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (Levels 3-5)	22 386	11	107	209 215
Highly skilled production (Levels 6-8)	75 164	37,1	258	291 333
Highly skilled supervision (Levels 9-12)	38 966	19,2	52	749 346
Senior management (Levels 13-16)	10 942	5,4	9	1 215 778
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 3-5)	10 397	5,1	43	241 791
Contract (Levels 6-8)	18 068	8,9	3	6 022 660
Contract (Levels 9-12)	4 803	2,4	4	1 200 750
Contract (Levels 13-16)	3 681	1,8	2	1 840 500
Periodical Remuneration	0	0	0	0
Abnormal Appointment	8 171	4	224	36 477
<b>TOTAL</b>	<b>192 578</b>	<b>95%</b>	<b>702</b>	<b>274 327</b>

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Salary Band (R'000)
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs	
Administration	47 982	76,8	1 669	2,7	1 642	2,6	2 719	4,4	62 496
Cultural Affairs	36 067	76,2	574	1,2	1 529	3,2	2 090	4,4	47 328
Library & Archive services	59 898	87,7	322	0,5	974	1,4	1 525	2,2	68 287
Sports & Recreation	17 580	71,4	993	4	525	2,1	1 018	4,1	24 622
<b>Total as on Financial Systems (BAS)</b>	<b>161 527</b>	<b>79,7</b>	<b>3 558</b>	<b>1,8</b>	<b>4 670</b>	<b>2,3</b>	<b>7 352</b>	<b>3,6</b>	<b>202 733</b>

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
Skilled (Levels 3-5)	16 716	73,9	275	1,2	1 389	6,1	1 770	7,8
Highly skilled production (Levels 6-8)	58 927	74,9	2 233	2,8	2 276	2,9	4 269	5,4
Highly skilled supervision (Levels 9-12)	31 759	74,5	785	1,8	643	1,5	1 190	2,8
Senior management (Levels 13-16)	9 611	77,4	0	0	235	1,9	110	0,9
Contract (Levels 3-5)	10 307	98,4	86	0,8	0	0	0	0,0
Contract (Levels 6-8)	17 973	99,2	91	0,5	0	0	0	0,0
Contract (Levels 9-12)	4 641	86,8	88	1,6	0	0	0	0,0
Contract (Levels 13-16)	3 421	83,3	0	0	128	3,1	14	0,3
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	8 171	97,8	0	0	0	0	0	0
<b>TOTAL</b>	<b>161 526</b>	<b>79,7</b>	<b>3 558</b>	<b>1,8</b>	<b>4 671</b>	<b>2,3</b>	<b>7 353</b>	<b>4,8</b>



### 3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

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

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1:Administration	199	147	26,1	41
Programme 2:Cultural Affairs	105	95	9,5	5
Programme 3:Library & Archive	247	207	16,2	1
Programme 4:Sport and Recreation	35	30	14,3	1
<b>TOTAL</b>	<b>586</b>	<b>479</b>	<b>18,3</b>	<b>48</b>

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled (Levels 3-5),Permanent	144	107	25,7	0
Highly skilled production (Levels 6-8), Permanent	295	258	12,5	4
Highly skilled supervision (Levels 9-12), Permanent	77	52	32,5	2
Senior management (Levels 13-16), Permanent	17	9	47,1	0
Other / permanent	1	1	0	0

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Contract (Levels 3-5)	43	43	0	41
Contract (Levels 6-8)	3	3	0	0
Contract (Levels 9-12)	4	4	0	1
Contract (Levels 13-16)	2	2	0	0
<b>TOTAL</b>	<b>586</b>	<b>479</b>	<b>18,3</b>	<b>48</b>

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related.	29	18	37,9	2
Archivists curators and related professionals	37	34	8,1	2
Auxiliary and related workers, permanent	8	8	0	0
Building and other property caretakers, permanent	33	29	12,1	0
Bus and heavy vehicle drivers, permanent	4	4	0	0
Cleaners in offices workshops hospitals etc., permanent	45	37	17,8	0
Client inform clerks(switchb receipt inform clerks), permanent	3	3	0	0
Communication and information related, permanent	30	23	23,3	1
Finance and economics related, permanent	11	8	27,3	0
Financial and related professionals, permanent	19	17	10,5	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial clerks and credit controllers, permanent	8	8	0	0
General legal administration & related Professionals, permanent	1	1	0	0
Household and laundry workers, permanent	4	4	0	0
Human resources & organisat developm & relate prof, permanent	9	7	22,2	0
Human resources clerks, permanent	10	5	50	0
Human resources related, permanent	3	1	66,7	0
Language practitioners interpreters & other commun, permanent	2	2	0	0
Legal related, permanent	1	1	0	0
Librarians and related professionals, permanent	89	75	15,7	0
Library mail and related clerks, permanent	93	79	15,1	0
Light vehicle drivers, permanent	2	2	0	0
Messengers porters and deliverers, permanent	2	2	0	0
Motor vehicle drivers / permanent	2	1	50	0
Other administrat & related clerks and organisers, permanent	99	78	2.12	43
Other administrative policy and related officers, permanent	2	2	0	0
Other information technology personnel., permanent	7	6	14.3	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Other occupations, permanent	1	1	0	0
Secretaries & other keyboard operating clerks, permanent	10	9	10	0
Senior managers, permanent	17	9	47,1	0
Trade Labourers, Permanent	5	5	0	0
<b>TOTAL</b>	<b>586</b>	<b>479</b>	<b>18,3</b>	<b>48</b>

#### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

- (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

### 3.3. Filling of SMS Posts

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

**Table 3.3.1 SMS post information as on 31 March 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
Salary Level 16 – MEC	1	1	100%	0	0%
Salary Level 15 - HOD	1	1	100%	0	0%
Salary Level 14	2	2	100%	0	0%
Salary Level 13	7	7	100%	0	0%
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

**Table 3.3.2 SMS post information as on 30 September 2019**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 – MEC	1	1	100%	0	0%
Salary Level 15 - HOD	1	1	100%	0	0%
Salary Level 14	2	2	100%	0	0%
Salary Level 13	7	7	100%	0	0%
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>100%</b>	<b>0</b>	<b>0%</b>

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

SMS Level	Advertising	Filling of Posts	
	Total number of funded SMS posts	Total number of funded SMS posts	Total number of funded SMS posts
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2019 to 31 March 2020**

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

## Notes

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

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2019 to 31 March 2020**

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

Reasons for vacancies not filled within twelve months
Due to moratorium on filling of posts and its abolishment on PERSAL system

#### Notes

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

### 3.4 Job Evaluation

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

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Skilled (Levels 3-5)	144	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	295	9	3,1	9	100	0	0
Highly skilled supervision (Levels 9-12)	77	3	3,9	3	100	0	0
Senior Management Service Band A	13	0	0	0	0	0	0
Senior Management Service Band B	3	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Other	1	0	0	0	0	0	0
Contract (Levels 3-5)	43	0	0	0	0	0	0
Contract (Levels 6-8)	3	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Contract (Levels 9-12)	4	0	0	0	0	0	0
Contract Band A	1	0	0	0	0	0	0
Contract Band C	1	0	0	0	0	0	0
<b>Total</b>	<b>586</b>	<b>12</b>	<b>2</b>	<b>12</b>	<b>100</b>	<b>0</b>	<b>0</b>

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

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employees with a disability</b>					<b>0</b>

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

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 to 31 March 2020**

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

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

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 to 31 March 2020**

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employees with a disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Notes

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

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

### 3.5 Employment Changes

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

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

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Skilled (Levels 3-5)	88	26	2	2,3
Highly skilled production (Levels 6-8)	130	128	2	1,5
Highly skilled supervision (Levels 9-12)	50	5	3	6
Senior Management Service Band A	4	1	0	0
Senior Management Service Band B	2	0	0	0
Senior Management Service Band D	1	1	1	100
Other	1	0	0	0
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 3-5)	79	61	77	97,5
Contract (Levels 6-8)	78	6	81	103,8
Contract (Levels 9-12)	7	4	7	100



Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Contract (Band A),	2	1	3	150
Contract (Band C),	1	0	0	0
<b>TOTAL</b>	<b>443</b>	<b>223</b>	<b>176</b>	<b>39,7</b>

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

Critical occupation	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	19	3	4	21,1
Archivists curators and related professionals, Permanent	35	0	2	5,7
Auxiliary and related workers, permanent	8	0	0	0
Building and other property caretakers, permanent	30	1	1	3,3
Bus and heavy vehicle drivers, permanent	5	5	5	100
Cleaners in offices workshops hospitals etc., permanent	28	32	23	28,1
Client inform clerks(switchb receipt inform clerks), permanent	3	0	0	0
Communication and information related, permanent	22	6	6	27,3
Finance and economics related, permanent	8	0	0	0
Financial and related professionals, permanent	17	0	0	0
Financial clerks and credit controllers, permanent	8	0	0	0

Critical occupation	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
General legal administration & related Professionals, permanent	1	0	0	0
Household and laundry workers, permanent	4	0	0	0
Human resources & organisat developm & relate prof, permanent	3	0	0	0
Human resources clerks, permanent	8	0	0	0
Human resources related, permanent	1	0	0	0
Language practitioners interpreters & other commun, permanent	2	0	0	0
Legal related, permanent	1	0	0	0
Librarians and related professionals, permanent	74	67	66	89,2
Library mail and related clerks, permanent	71	65	55	77,5
Light vehicle drivers, permanent	2	0	0	0
Messengers porters and deliverers, permanent	2	0	0	0
Other administrat & related clerks and organisers, permanent	56	43	2	3
Other administrative policy and related officers, permanent	3	0	1	33,3
Other information technology personnel., permanent	6	6	6	100
Other occupations, permanent	1	1	1	100
Secretaries & other keyboard operating clerks, permanent	11	1	1	9,1
Senior managers, permanent	9	2	3	33,3

Critical occupation	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Trade Labourers, Permanent	5	0	0	0
<b>TOTAL</b>	<b>443</b>	<b>232</b>	<b>176</b>	<b>39,7</b>

#### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

- (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

**Table 3.5.3 Reasons why staff left the Department for the period 1 April 2019 to 31 March 2020**

Termination Type	Number	Percentage
Death, permanent and contract	1	0,6
Resignation, Permanent	2	1,1
Expiry of contract, Permanent	167	94,9
Retirement, Permanent	6	3,4
<b>Total</b>	<b>176</b>	<b>100%</b>
<b>Total number of employees who left as a % of total employment</b>	<b>39,7%</b>	

**Table 3.5.4 Reasons why staff left the Department for the period 1 April 2019 to 31 March 2020**

Critical occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related, Permanent	19	1	5,3	10	52,6
Archivists curators and related professionals, Permanent	35	0	0	26	74,3
Auxiliary and related workers, permanent	8	0	0	8	100
Building and other property caretakers, permanent	30	0	0	20	66,7
Bus and heavy vehicle drivers, permanent	5	5	5	5	5
Cleaners in offices workshops hospitals etc., permanent	28	0	0	23	82,1
Client inform clerks(switchboard receipt inform clerks), permanent	3	0	0	3	100
Communication and information related, permanent	22	3	13,6	11	50
Finance and economics related, permanent	8	0	0	5	62,5
Financial and related professionals, permanent	17	0	0	12	70,6
Financial clerks and credit controllers, permanent	8	0	0	8	100
General legal administration & related Professionals, permanent	1	0	0	1	100
Household and laundry workers, permanent	4	0	0	4	100
Human resources & organisat developm & relate prof, permanent	3	0	0	2	66,7
Human resources clerks, permanent	8	0	0	8	100

Critical occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Human resources related, permanent	1	0	0	1	100
Language practitioners interpreters & other commun, permanent	2	0	0	2	100
Legal related, permanent	1	0	0	1	100
Librarians and related professionals, permanent	74	2	2,7	76	75,7
Library mail and related clerks, permanent	71	0	0	42	59,2
Light vehicle drivers, permanent	2	0	0	1	50
Messengers porters and deliverers, permanent	2	0	0	2	10
Other administrat & related clerks and organisers, permanent	56	0	0	35	62,5
Other administrative policy and related officers, permanent	3	0	0	3	100
Other information technology personnel., permanent	6	0	0	2	3,3
Other occupations, permanent	1	0	0	0	0
Secretaries & other keyboard operating clerks, permanent	11	0	0	6	54,5
Senior managers, permanent	9	1	11,1	3	33,3
Trade Labourers, Permanent	5	0	0	3	60
<b>TOTAL</b>	<b>443</b>	<b>7</b>	<b>1,6</b>	<b>302</b>	<b>68,2</b>

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

Salary band	Employees 1 April 2019	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Skilled (Levels 3-5)	88	0	0	73	83
Highly skilled production (Levels 6-8)	130	1	0,80	95	73,1
Highly skilled supervision (Levels 9-12)	50	1	2	31	62
Senior Management Service (levels 13-15)	7	1	14,3	3	42,9
Contract (Levels 1-2)	0	0	0	0	0
Other	1	0	0	0	0
Contract (Levels 3-5)	79	0	0	44	55,7
Contract (Levels 6-8)	78	1	1,3	55	70,5
Contract (Levels 9-12)	7	2	28,6	1	14,3
16 Contract Band C (level 13-16)	3	1	33,3	0	0
<b>TOTAL</b>	<b>443</b>	<b>7</b>	<b>1,6</b>	<b>302</b>	<b>68,2</b>

### 3.6 Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior officials and managers, Permanent	7	0	1	0	2	0	0	0	10
Professionals, Permanent	67	0	0	1	103	0	0	4	175
Technicians and associate professionals, Permanent	16	1	0	0	10	0	0	0	27
Clerks, Permanent	78	0	0	0	99	2	0	3	182
Plant and machine operators and assemblers, Permanent	7	0	0	0	0	0	0	0	7
Labour and Related Workers	37	0	0	0	40	0	0	0	77
Unknown	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>212</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>255</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>479</b>

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	6	0	1	0	1	0	0	0	8
Professionally qualified and experienced specialists and mid-management, Permanent	24	0	0	1	26	0	0	1	52
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	110	0	0	0	143	0	0	5	258
Semi-skilled and discretionary decision making, Permanent	52	0	0	0	53	1	0	1	107
Contract (Top Management)	1	0	0	0	0	0	0	0	1

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Not available/permanent	0	0	0	0	1	0	0	0	0
Contract (Senior Management)	1	0	0	0	0	0	0	0	1
Contract (Professionally Qualified), Permanent	2	1	0	0	1	0	0	0	4
Contract (Skilled Technical), Permanent	1	0	0	0	2	0	0	0	3
Contract (Semi-Skilled), Permanent	15	0	0	0	27	1	0	0	43
Not available Practitioner	0	0	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>212</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>255</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>479</b>

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	3	0	0	0	2	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen	57	0	0	0	71	0	0	0	128
Semi-skilled and discretionary decision making	8	0	0	0	18	0	0	1	26
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Senior Management)	1	0	0	0	0	0	0	0	1
Contract (Professionally Qualified), Permanent	1	1	0	0	2	0	0	0	4
Contract (Skilled Technical), Permanent	3	0	0	0	3	0	0	0	6



Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Semi-Skilled), Permanent	23	0	0	0	37	1	0	0	61
<b>Total</b>	<b>97</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>233</b>
<b>Employees with disabilities</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	2	0	1	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	11	0	0	1	19	1	0	0	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen	38	0	0	0	55	0	0	3	96
Semi-skilled and discretionary decision making	37	0	0	0	34	1	0	1	73
Unskilled and defined decision making	0	0	0	0	0	1	0	0	0
Contract (Senior Management)Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally Qualified), Permanent	3	0	0	0	0	0	0	0	3
Contract (Skilled Technical), Permanent	17	0	0	0	39	0	0	0	56
Contract (Semi-Skilled), Permanent	20	0	0	0	24	0	0	0	44
<b>Total</b>	<b>129</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>172</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>309</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>7</b>

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

Occupational category	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	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Contract (Senior Management)Permanent	3	0	0	0	0	0	0	0	3
Contract (Professionally Qualified), Permanent	3	0	0	0	0	0	0	0	3
Contract (Skilled Technical), Permanent	29	0	0	0	0	0	0	0	29
Contract (Semi-Skilled), Permanent	38	0	0	0	0	0	0	0	38
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020**

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

**Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	12	0	0	0	10	0	0	0	22
Technicians and associate professionals	26	0	0	1	17	0	0	0	44
Clerks	56	0	0	0	41	1	0	0	94

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	16	0	0	0	15	0	0	0	31
<b>Total</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>83</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>191</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

#### Signing of Performance Agreements by SMS Members

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

### 3.7 Signing of Pefomance

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 15 - HOD	1	1	1	10%
Salary Level 14	2	2	2	20%
Salary Level 13	7	7	7	70%
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>100%</b>

#### Notes

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

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020**

Reasons
None

**Notes**

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

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020**

Reasons
None

**Notes**

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

### 3.8 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employeeCost (R'000)
<b>African</b>					
Male	135	209	64,6	1310,55	9 708
Female	160	251	63,7	1439,14	8 995
<b>Asian</b>					
Male	1	1	100	34,99	34 993
Female	0	0	0	0	0
<b>Coloured</b>					
Male	0	1	0	0	0
Female	1	1	100	14,37	14 372

Race and Gender	Beneficiary Profile		% of total within group	Cost	
	Number of beneficiaries	Number of employees		Cost (R'000)	Average cost per employeeCost (R'000)
<b>White</b>					
Male	0	1	0	0	0
Female	6	6	100	87,45	14,590
Employees with a disability	6	9	66,70	42,66	7,110
<b>Total</b>	<b>309</b>	<b>479</b>	<b>64,5</b>	<b>2 929,26</b>	<b>9, 480</b>

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	
Skilled (level 3-5)	76	107	71	470,63	6193	0,2
Highly skilled production (level 6-8)	112	258	43,4	1 046,37	9343	0,5
Highly skilled supervision (level 9-12)	41	52	78,8	696	16 976	0,3
Other	0	1	0	0	0	0
Contract (3-5)	34	43	79,1	206,68	6079	0,1
Contract (6-8)	39	3	1300	307,14	7875	0,1
Contract (9-12)	2	4	50	40,2	20 101	0,01
<b>Total</b>	<b>304</b>	<b>468</b>	<b>65</b>	<b>2 767,02</b>	<b>9 102</b>	<b>1,3%</b>

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employeeCost (R'000)
Financial Clerks And Credit Controllers	7	8	87,5	63,40	9 057
Human Resources Clerks	7	5	140	87,36	12 480
Household And Laundry Workers	4	4	100	22,87	5 723
Human Resources & Organisat Developm & Relate Prof	3	7	42,9	31,75	10 584
Messengers Porters And Deliverers	1	2	50	8,98	8 983
Finance And Economics Related	6	8	75	71,52	11 920
Other Administrat & Related Clerks And Organisers	30	78	38,5	267,45	8 915
Auxiliary And Related Workers	8	8	100	57,03	7 129
Other Occupations	0	1	0	0	0
Legal Related	1	1	100	23,10	23 100
Financial And Related Professionals	16	17	94,1	168,77	10 548
Building And Other Property Caretakers	28	29	96,6	155,16	5 541
Administrative Related	14	18	77,8	256,45	18 318
Communication And Information Related	15	23	65,2	270,70	18 047
Secretaries & Other Keyboard Operating Clerks	7	9	77,8	49,52	7 074
Library Mail And Related Clerks	48	79	60,8	349,13	7 274

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employeeCost (R'000)
Cleaners In Offices Workshops Hospitals etc.	21	37	56,5	108,83	5 182
Human Resources Related	1	1	100	13,54	13 541
Trade Labourers	4	5	80	21,05	5 262
Language Practitioners Interpreters & Other Commun	2	2	100	21,76	10 878
General Legal Administration & Rel. Professionals	1	1	100	14,06	14 062
Archivists Curators And Related Professionals	30	34	88,2	301,63	10 054
Other Administrative Policy And Related Officers	2	2	100	31,18	15 592
Bus and Heavy Vehicle Drivers	2	4	50	9,23	4 617
Senior Managers	4	9	44,4	137,44	34 360
Client Inform Clerks(Switchb Receipt Inform Clerks)	1	3	33,3	6,16	6 164
Other Information Technology Personnel	3	6	50	27,80	9 266
Light Vehicle Drivers	2	2	100	13,18	6 589
Motor Vehicle Drivers	0	1	0	0	0
Librarians And Related Professionals	41	75	54,7	340,17	8 297
<b>Total</b>	<b>309</b>	<b>479</b>	<b>64,5</b>	<b>2 929,26</b>	<b>9 480</b>

## Notes

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

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	
Band A	5	7	71,4	162,22	32 444,30	1,7
Band B	0	2	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>5</b>	<b>11</b>	<b>45,5</b>	<b>162,22</b>	<b>32 444,30</b>	<b>1</b>

## 3.9. Foreign Workers

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

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

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	1	100	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>



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

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% of total
Professionals and managers	1	100	1	100	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

### 3.10. Leave utilisation

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

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Skilled (level 3-5)	577	75,7	71	26,8	8	462
Highly skilled production (level 6-8)	663	78	93	35,1	7	971
Highly skilled supervision (level 9-12)	175	76,9	28	10,6	6	464
Top and Senior management (levels 13-16)	9	66,7	4	1,5	2	43
Contract (Levels 3-5)	140	69,3	29	10,9	5	110
Contract (Levels 6-8)	226	75,2	38	14,3	6	312
Contract (Levels 9-12)	13	100	2	0,8	7	39
<b>Total</b>	<b>1803</b>	<b>76,4</b>	<b>265</b>	<b>100</b>	<b>7</b>	<b>2401</b>

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Skilled (level 3-5)	0	0	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0	0	0
Highly skilled supervision (level 9-12)	0	0	0	0	0	0
Top and Senior management (levels 13-16)	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0

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 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The table below summarises the utilisation of annual leave. The PSCBC wage agreement held in year 200 concluded with trade unions, required management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Skilled (level 3-5)	2 350	104	23
Highly skilled production (level 6-8)	3 740	210	18
Highly skilled supervision (level 9-12)	1 263	55	23
Top and Senior management (levels 13-16)	178	7	25
Contract (Levels 3-5)	1099	84	13
Contract (Levels 6-8)	1141	75	15
Contract (Levels 9-12)	92	7	13
Contract (Levels 13-16)	14	3	5
<b>Total</b>	<b>9877</b>	<b>545</b>	<b>18</b>

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 30 April 2020
Skilled (Levels 3-5)	0	0	0	59
Highly skilled production (Levels 6-8)	0	0	0	58
Highly skilled supervision (Levels 9-12)	0	0	0	82
Senior management (Levels 13-16)	0	0	0	64
Contract 13-16	0	0	0	6
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>

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

**Table 3.10.5 Leave payouts for the period 1 January 2019 to 31 December 2019**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 1 January 2020 - 30 April 2020 due to non-utilisation of leave for the previous cycle	292	11	26 545
Capped leave payout on termination of service	1216	7	173 714
<b>TOTAL</b>	<b>1508</b>	<b>18</b>	<b>83 778</b>

### 3.11 HIV/AIDS & Health Promotion Programmes

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	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	The Manager Employee health and Wellness is responsible Ms. Matricia Mokoena
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Yes 2 staff members have been designated R1,2m for both Transversal and EHW.
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Yes the Department jointly with the Department of Health:- <ul style="list-style-type: none"> <li>•Educate employees on HIV and AIDS</li> <li>•Conduct voluntary counselling and testing on HIV and AIDS</li> <li>•Conduct voluntary screening of TB and other chronic diseases</li> <li>•Conduct One on One session as and when needed</li> <li>•Refer employees to professionals ( eg Psychologist, doctors) when there is a need.</li> </ul>

Question	Yes	No	Details, if Yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Members of Employee Health and Wellness Committee Ms BN Mtsweni –Chairperson Mr ZI Nkosi – Member:PILLIR Mr E. Jambane- Member Mr Simon Lekgwati Mr Simon Khumalo Ms Helleen Hlatshwayo Ms Martha Mashiye Mr Martha Mashilo Mr Clement Mahlalela Ms Hellen Stanton Mr Jabulane Masina Ms Thobile Mogale Ms MK Mokoena - Secretariat Ms CA Mdletshe - Secretariat
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		Yes, 4 policies has been reviewed :  <ul style="list-style-type: none"> <li>• HIV,AIDS and TB Management Policy</li> <li>• Wellness Management Policy ,</li> <li>• Health &amp; Productivity Management Policy</li> <li>• SHEQ Management policy</li> </ul>
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		<ul style="list-style-type: none"> <li>• We have established a support group</li> <li>• Conduct awareness workshops on HIV and AIDS</li> <li>• Coordinate information sessions.</li> <li>• Conduct One on One session ( support)</li> </ul>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Yes, 216 tested for HIV and Aids 82 males 134 females 216 tested for TB and Diabetes 82 males and 134 females
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> <li>• Number of employees who test for HIV and AIDS</li> <li>• Number of employee who participate in wellness sessions.</li> <li>• Number of employees who voluntary screen for TB, Hypertension and Diabetes</li> <li>• Number of wellness programme coordinated</li> </ul>

### 3.12 Labour Relations

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

Subject Matter	Date
None	

#### Notes

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

Total number of Collective agreements	0
---------------------------------------	---

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

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	2	100%
Final written warning	3	100%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	0	0%
<b>Total</b>	<b>5</b>	<b>100%</b>

#### Notes

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

Total number of Disciplinary hearings finalised	0
---	---

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

Type of misconduct	Number	% of total
Contravention of an Act	1	100%
<b>Total</b>	<b>1</b>	<b>100%</b>

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

Grievances	Number	% of total
Number of grievances resolved	2	100%
Number of grievances not resolved	1	0%
Total number of grievances lodged	4	50%

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

Disputes	Number	% of total
Number of disputes upheld	1	100%
Number of disputes dismissed	0	0%
Total number of disputes lodged	1	100%

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

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

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

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

### 3.13 Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	total
Legislators, senior officials and managers	Female	1	1	0	0	1
	Male	8	0	8	0	8
Professionals	Female	29	0	8	0	8
	Male	24	0	5	0	5
Technicians and associate professionals	Female	128	0	20	0	20
	Male	73	0	15	0	15
Clerks	Female	80	0	25	0	25
	Male	71	0	20	0	20
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	38	30	20	0	20
	Male	27	30	18	0	18
Sub Total	Female	275	30	73	0	0
	Male	204	30	66	0	0
<b>Total</b>		<b>479</b>	<b>60</b>	<b>139</b>	<b>0</b>	<b>0</b>

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

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	total
Legislators, senior officials and managers	Female	1	0	0	0	1
	Male	8	0	0	0	8
Professionals	Female	29	0	16	0	16
	Male	24	0	6	0	6
Technicians and associate professionals	Female	128	0	13	0	13
	Male	73	0	9	0	9
Clerks	Female	80	0	13	0	13
	Male	71	0	10	0	10
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	38	22	5	0	27
	Male	27	8	2	0	10
Sub Total	Female	275	22	47	0	0
	Male	204	8	27	0	0
<b>Total</b>		<b>479</b>	<b>30</b>	<b>74</b>	<b>0</b>	<b>0</b>



### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
<b>Total</b>	<b>0</b>	<b>100%</b>

### 3.15 Utilisation of Consultants

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

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

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

Total number of Project per title	Total individual consultants	Total Duration (work days)	Total Contract value in RandR'000
Report Writing	1	5	198
Public Administration	1	5	225
Records Management	1	5	30
Service Delivery in the Public Service	1	5	178
Advanced Management Development Programme	1	15	180
Financial Management	1	5	175
Reception and Telephone Skills	1	5	8
<b>Total</b>	<b>1</b>	<b>45</b>	<b>994</b>

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Report Writing	100%	100%	1
Public Administration	100%	100%	1
Records Management	100%	100%	1
Service Delivery in the Public Service	100%	100%	1
Advanced Management Development Programme	100%	100%	1
Financial Management	100%	100%	1
Reception and Telephone Skills	100%	100%	1
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>1</b>

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

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

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

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

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

### 3.16 Severance Packages

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

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## **PART E:**

# **FINANCIAL INFORMATION**

## Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 11: Department of Culture, Sport and Recreation

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Department of Culture, Sport and Recreation set out on pages 130 to 231, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Culture, Sport and Recreation as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 16 of 2019) (Dora).

#### Basis for opinion

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

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

#### Emphasis of matters

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

#### Payables not recognised

7. As disclosed in note 18.2 to the financial statements, payables of R31 148 000 exceeded the payment term of 30 days, as required by treasury regulation 8.2.3. This amount, in turn, exceeded the R3 599 000 of voted funds to be surrendered by R27 549 000 as per the statement of financial performance. The amount of R27 549 000 would therefore have constituted unauthorised expenditure had the amounts due been paid in time.

#### Non adjusting events after reporting period

8. I draw attention to note 32 in the financial statements, which deals with subsequent events and specifically the possible effects of the future implications of Covid-19 on the department's future prospects, performance and cash flows.

#### Responsibilities of the accounting officer for the financial statements

9. 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.
10. 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

11. 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.
12. 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

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report 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.
14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 2: cultural affairs	32 - 42

16. I performed procedures to determine whether the reported performance information 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.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
  - Programme 2: cultural affairs

### Other matter

18. I draw attention to the matter below.

### Achievement of planned targets

19. Refer to the annual performance report on pages 24 to 56 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a number of targets.

## Report on the audit of compliance with legislation

### Introduction and scope

20. 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.

21. The material findings on compliance with specific matters in key legislation are as follows:

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

22. 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) of the PFMA. Material misstatements of some disclosure items identified by the auditors in the submitted financial statements were corrected and the supporting records provided, resulting in the financial statements receiving an unqualified opinion.

#### Procurement and contract management

23. Bid documentation for the procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year. This non-compliance was identified in the procurement processes for office furniture.

#### Expenditure management

24. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R15 008 000, as disclosed in note 21 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. Most of the irregular expenditure was caused by non-compliance with the regulations pertaining to the procurement of goods designated as local content.
25. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

#### Consequence management

26. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA, due to such expenditure not being investigated.

27. 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, due to such expenditure not being investigated.

#### Other information

28. 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.
29. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
30. 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.
31. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
32. I have nothing to report in this regard.

#### Internal control deficiencies

33. 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 findings on compliance with legislation included in this report.



34. The recording, review and reporting processes and controls over disclosure notes to the financial statements were not adequate.
35. The department did not have sufficient monitoring controls to prevent irregular expenditure.
36. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored.

#### Other reports

37. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
38. The Office of the Public Protector of South Africa is investigating allegations of tender irregularities relating to the construction of the Nelson Mandela statue at the Mpumalanga provincial government complex and a violation of the executive ethics code. The investigation was still in progress at the date of this auditor's report.



**Mbombela**

**31 October 2020**



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*



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

Appropriation per programme									
Voted funds and Direct charges	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1, <b>Administration</b>	107,889	-	(5,241)	102,648	102,572	76	99,9%	99,674	99,673
2, <b>Cultural Affairs</b>	100,623	-	2,172	102,795	102,778	17	100,0%	116,571	116,565
3, <b>Library and Archives Services</b>	190,188	-	969	191,157	187,667	3,490	98,2%	189,877	189,687
4, <b>Sports and Recreation</b>	87,685	-	2,100	89,785	89,769	16	100,0%	72,616	69,655
<b>Programme sub total</b>	<b>486,385</b>	<b>-</b>	<b>-</b>	<b>486,385</b>	<b>482,786</b>	<b>3,599</b>	<b>99,3%</b>	<b>478,738</b>	<b>475,580</b>
<b>Statutory Appropriation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>486,385</b>	<b>-</b>	<b>-</b>	<b>486,385</b>	<b>482,786</b>	<b>3,599</b>	<b>99,3%</b>	<b>478,738</b>	<b>475,580</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts				1,687				2,014	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>488,072</b>				<b>480,752</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>482,786</b>				<b>475,580</b>

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

Appropriation per economic classification									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>404,744</b>	-	<b>1,000</b>	<b>405,744</b>	<b>418,552</b>	<b>(12,808)</b>	<b>103,2%</b>	<b>375,558</b>	<b>380,931</b>
Compensation of employees	197,759	-	(4,955)	192,804	191,477	1,327	99,3%	183,877	182,954
Salaries and wages	177,894	-	(6,923)	170,971	170,516	455	99,7%	166,252	165,329
Social contributions	19,865	-	1,968	21,833	20,961	872	96,0%	17,625	17,625
Goods and services	206,985	-	5,955	212,940	227,075	(14,135)	106,6%	191,681	197,977
Administrative fees	4,406	-	6,443	10,849	10,756	93	99,1%	4,678	6,265
Advertising	6,766	-	(1,381)	5,385	5,284	101	98,1%	4,804	8,435
Minor assets	5,310	-	(1,874)	3,436	3,397	39	98,9%	7,760	11,354
Audit costs: External	5,015	-	(599)	4,416	4,416	-	100,0%	4,000	4,516
Catering: Departmental activities	14,688	-	(3,884)	10,804	10,632	172	98,4%	9,586	10,020
Communication (G&S)	4,435	-	1,279	5,714	5,634	80	98,6%	4,848	4,793
Computer services	7,680	-	2,544	10,224	10,344	(120)	101,2%	10,926	9,434
Consultants: Business and advisory services	8,763	-	(674)	8,089	10,501	(2,412)	129,8%	7,295	6,988
Legal services	180	-	(179)	1	1	-	100,0%	222	134
Contractors	11,433	-	3,606	15,039	15,114	(75)	100,5%	17,892	19,905
Agency and support / outsourced services	1,328	-	(298)	1,030	1,084	(54)	105,2%	1,699	917
Fleet services (including government motor transport)	4,286	-	(1,249)	3,037	3,037	-	100,0%	4,743	4,594

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

Inventory: Clothing material and accessories	-	-	-	-	-	-	-	27	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	101
Inventory: Materials and supplies	15,794	-	(2,286)	13,508	13,229	279	97,9%	12,799	8,048
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10,481	-	(1,925)	8,556	13,307	(4,751)	155,5%	12,680	12,944
Consumable: Stationery, printing and office supplies	4,661	-	(1,651)	3,010	2,970	40	98,7%	1,978	1,926
Operating leases	17,350	-	1,131	18,481	23,485	(5,004)	127,1%	20,295	18,944
Property payments	19,473	-	66	19,539	20,419	(880)	104,5%	12,334	11,298
Transport provided:									
Departmental activity	12,866	-	10,274	23,140	25,339	(2,199)	109,5%	13,458	16,795
Travel and subsistence	40,281	-	(2,169)	38,112	37,881	231	99,4%	25,799	27,208
Training and development	2,791	-	(1,848)	943	902	41	95,7%	2,593	1,648
Operating payments	1,114	-	184	1,298	1,263	35	97,3%	1,579	2,182
Venues and facilities	3,968	-	(26)	3,942	3,585	357	90,9%	2,572	3,021
Rental and hiring	3,916	-	471	4,387	4,495	(108)	102,5%	7,114	6,507
<b>Transfers and subsidies</b>	<b>16,532</b>	<b>-</b>	<b>-</b>	<b>16,532</b>	<b>16,451</b>	<b>81</b>	<b>99,5%</b>	<b>9,532</b>	<b>10,014</b>
Provinces and municipalities	122	-	-	122	132	(10)	108,2%	116	104
Provinces	122	-	-	122	132	(10)	108,2%	116	104
Provincial agencies and funds	122	-	-	122	132	(10)	108,2%	116	104
Non-profit institutions	15,710	-	-	15,710	14,800	910	94,2%	8,831	8,981
Households	700	-	-	700	1,519	(819)	217,0%	585	929
Social benefits	700	-	-	700	1,519	(819)	217,0%	585	929

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

<b>Payments for capital assets</b>	<b>65,109</b>	-	-	<b>1,000</b>	<b>64,109</b>	<b>47,783</b>	<b>16,326</b>	<b>74,5%</b>	<b>93,648</b>	<b>84,620</b>
Buildings and other fixed structures	51,510	-	-	-	51,510	39,948	11,562	77,6%	74,238	66,241
Buildings	51,510	-	-	-	51,510	39,948	11,562	77,6%	-	-
Other fixed structures	-	-	-	-	-	-	-	-	74,238	66,241
Machinery and equipment	13,544	-	-	1,000	12,544	7,689	4,855	61,3%	7,942	7,261
Transport equipment	1,871	-	-	-	1,871	1,437	434	76,8%	3,000	1,798
Other machinery and equipment	11,673	-	-	1,000	10,673	6,252	4,421	58,6%	4,942	5,463
Heritage assets	55	-	-	-	55	146	91	265,5%	9,500	9,151
Software and other intangible assets	-	-	-	-	-	-	-	-	1,968	1,967
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>
	<b>486,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>486,385</b>	<b>482,786</b>	<b>3,599</b>	<b>99,3%</b>	<b>478,738</b>	<b>475,580</b>

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

PROGRAMME 1: ADMINISTRATION									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1, OFFICE OF THE MEC	9,630	-	240	9,870	9,870	-	100,0%	8,421	8,420
2, CORPORATE SERVICES	98,259	-	(5,481)	92,778	92,702	76	99,9%	91,253	91,253
	107,889	-	(5,241)	102,648	102,572	76	99,9%	99,674	99,673

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

<b>Economic classification</b>									
<b>Current payments</b>	<b>103,095</b>	<b>-</b>	<b>4,241</b>	<b>98,854</b>	<b>98,190</b>	<b>664</b>	<b>99,3%</b>	<b>95,873</b>	<b>95,593</b>
Compensation of employees	60,292	-	1,060	59,232	59,230	2	100,0%	56,176	56,055
Salaries and wages	51,954	-	957	50,997	51,753	756	101,5%	49,122	49,001
Social contributions	8,338	-	103	8,235	7,477	758	90,8%	7,054	7,054
Goods and services	42,803	-	3,181	39,622	38,960	662	98,3%	39,697	39,538
Administrative fees	976	-	59	1,035	1,034	1	99,9%	851	710
Advertising	930	-	262	668	668	-	100,0%	384	58
Minor assets	-	-	3	3	3	-	100,0%	140	62
Audit costs: External	5,015	-	599	4,416	4,416	-	100,0%	4,000	4,516
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	853	-	154	699	598	101	85,6%	1,033	604
Communication (G&S)	3,797	-	1,526	5,323	5,273	50	99,1%	4,271	4,227
Computer services	180	-	2	182	182	-	100,0%	185	96
Consultants: Business and advisory services	100	-	100	-	-	-	-	-	98
Legal services	180	-	179	1	1	-	100,0%	222	134
Contractors	141	-	378	519	519	-	100,0%	392	768

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

Agency and support / outsourced services	98	-	(56)	42	42	-	100,0%	86	65
Fleet services (including government motor transport)	4,286	-	(1,249)	3,037	3,037	-	100,0%	4,743	4,594
Consumable supplies	861	-	(316)	545	539	6	98,9%	700	474
Consumable: Stationery, printing and office supplies	1,214	-	(173)	1,041	1,028	13	98,8%	1,118	916
Operating leases	7,800	-	(2,608)	5,192	5,192	-	100,0%	8,285	8,370
Property payments	2,988	-	1,251	4,239	4,214	25	99,4%	4,171	4,170
Transport provided: Departmental activity	-	-	54	54		-	100,0%	17	-
Travel and subsistence	9,265	-	481	9,746	9,484	262	97,3%	6,090	6,757
Training and development	2,041	-	(1,248)	793	783	10	98,7%	1,626	1,253
Operating payments	381	-	296	677	614	63	90,7%	446	554
Venues and facilities	1,497	-	(135)	1,362	1,231	131	90,4%	885	1,065
Rental and hiring	200	-	(152)	48	48	-	100,0%	52	47
<b>Transfers and subsidies</b>	<b>822</b>	-	-	<b>822</b>	<b>1,651</b>	<b>(829)</b>	<b>200,9%</b>	<b>701</b>	<b>1,011</b>
Provinces and municipalities	122	-	-	122	132	(10)	108,2%	116	104
Provinces	122	-	-	122	132	(10)	108,2%	116	104
Provincial agencies and funds	122	-	-	122	132	(10)	108,2%	116	104
Households	700	-	-	700	1,519	(819)	217,0%	585	907
Social benefits	700	-	-	700	1,519	(819)	217,0%	585	907

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

<b>Payments for capital assets</b>	<b>3,972</b>	<b>-</b>	<b>( 1,000)</b>	<b>2,972</b>	<b>2,731</b>	<b>241</b>	<b>91,9%</b>	<b>3,100</b>	<b>3,069</b>
Machinery and equipment	3,972	-	( 1,000)	2,972	2,731	241	91,9%	3,100	3,069
Transport equipment	1,871	-	-	1,871	1,437	434	76,8%	3,000	1,798
Other machinery and equipment	2,101	-	( 1,000)	1,101	1,294	(193)	117,5%	100	1,271
	<b>107,889</b>	<b>-</b>	<b>( 5,241)</b>	<b>102,648</b>	<b>102,572</b>	<b>76</b>	<b>99,9%</b>	<b>99,674</b>	<b>99,673</b>



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

**SUB PROGRAMME: 1.1: OFFICE OF THE MEC**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>9 630</b>	<b>-</b>	<b>240</b>	<b>9 870</b>	<b>9 870</b>	<b>-</b>	<b>100,0%</b>	<b>8 421</b>	<b>8 420</b>
Compensation of employees	5 630	-	-	5 630	6 291	(661)	111,7%	6 079	6 079
Salaries and wages	5 265	-	-	5 265	6 021	(756)	114,4%	5 780	5 780
Social contributions	365	-	-	365	270	95	74,0%	299	299
Goods and services	4 000	-	240	4 240	3 579	661	84,4%	2 342	2 341
Administrative fees	312	-	66	378	378	-	100,0%	202	135
Advertising	-	-	-	-	-	-	-	240	33
Catering: Departmental activities	100	-	174	274	173	101	63,1%	400	91
Communication (G&S)	50	-	-	50	-	50	-	50	5
Contractors	-	-	-	-	-	-	-	51	-
Consumable supplies	210	-	-	210	204	6	97,1%	120	115
Consumable: Stationery, printing and office supplies	92	-	-	92	79	13	85,9%	17	-
Property payments	25	-	-	25	-	25	-	22	21
Transport provided: Departmental activity	-	-	39	39	39	-	100,0%	11	-

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

Travel and subsistence	2 841	-	(39)	2 802	2 540	262	90,6%	1 028	1 806
Training and development	10	-	-	10		10	-	10	7
Operating payments	210	-	-	210	147	63	70,0%	91	90
Venues and facilities	150	-	-	150	19	131	12,7%	100	38
<b>Total</b>	<b>9 630</b>	<b>-</b>	<b>240</b>	<b>9 870</b>	<b>9 870</b>	<b>-</b>	<b>100,0%</b>	<b>8 421</b>	<b>8 420</b>

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

**SUB PROGRAMME: 1.2: CORPORATE SERVICES**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>93 465</b>	<b>-</b>	<b>(4 481)</b>	<b>88 984</b>	<b>88 320</b>	<b>664</b>	<b>99,3%</b>	<b>87 452</b>	<b>87 173</b>
Compensation of employees	54 662	-	(1 060)	53 602	52 939	663	98,8%	50 097	49 976
Salaries and wages	46 689	-	(957)	45 732	45 732	-	100,0%	43 342	43 221
Social contributions	7 973	-	(103)	7 870	7 207	663	91,6%	6 755	6 755
Goods and services	38 803	-	(3 421)	35 382	35 381	1	100,0%	37 355	37 197
Administrative fees	664	-	(7)	657	656	1	99,8%	649	575
Advertising	930	-	(262)	668	668	-	100,0%	144	25
Minor assets	-	-	3	3	3	-	100,0%	140	62
Audit costs: External	5 015	-	(599)	4 416	4 416	-	100,0%	4 000	4 516
Catering: Departmental activities	753	-	(328)	425	425	-	100,0%	633	513
Communication (G&S)	3 747	-	1 526	5 273	5 273	-	100,0%	4 221	4 222
Computer services	180	-	2	182	182	-	100,0%	185	96
Consultants: Business and advisory services	100	-	(100)	-	-	-	-	-	98

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

Legal services	180	-	(179)	1	1	-	100,0%	222	134
Contractors	141	-	378	519	519	-	100,0%	341	768
Agency and support / outsourced services	98	-	(56)	42	42	-	100,0%	86	65
Fleet services (including government motor transport)	4 286	-	(1 249)	3 037	3 037	-	100,0%	4 743	4 594
Consumable supplies	651	-	(316)	335	335	-	100,0%	580	359
Consumable: Stationery, printing and office supplies	1 122	-	(173)	949	949	-	100,0%	1 101	916
Operating leases	7 800	-	(2 608)	5 192	5 192	-	100,0%	8 285	8 370
Property payments	2 963	-	1 251	4 214	4 214	-	100,0%	4 149	4 149
Transport provided: Departmental activity	-	-	15	15	15	-	100,0%	6	-
Travel and subsistence	6 424	-	520	6 944	6 944	-	100,0%	5 062	4 951
Training and development	2 031	-	(1 248)	783	783	-	100,0%	1 616	1 246
Operating payments	171	-	296	467	467	-	100,0%	355	464
Venues and facilities	1 347	-	(135)	1 212	1 212	-	100,0%	785	1 027
Rental and hiring	200	-	(152)	48	48	-	100,0%	52	47
<b>Transfers and subsidies</b>	<b>822</b>	<b>-</b>	<b>-</b>	<b>822</b>	<b>1 651</b>	<b>(829)</b>	<b>200,9%</b>	<b>701</b>	<b>1 011</b>
Provinces and municipalities	122	-	-	122	132	(10)	108,2%	116	104
Provinces	122	-	-	122	132	(10)	108,2%	116	104

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

Provincial agencies and funds	122	-	-	122	132	(10)	108,2%	116	104
Households	700	-	-	700	1 519	(819)	217,0%	585	907
Social benefits	700	-	-	700	1 519	(819)	217,0%	585	907
<b>Payments for capital assets</b>	<b>3 972</b>	<b>-</b>	<b>(1 000)</b>	<b>2 972</b>	<b>2 731</b>	<b>241</b>	<b>91,9%</b>	<b>3 100</b>	<b>3 069</b>
Machinery and equipment	3 972	-	(1 000)	2 972	2 731	241	91,9%	3 100	3 069
Transport equipment	1 871	-	-	1 871	1 437	434	76,8%	3 000	1 798
Other machinery and equipment	2 101	-	(1 000)	1 101	1 294	(193)	117,5%	100	1 271
<b>Total</b>	<b>98 259</b>	<b>-</b>	<b>(5 481)</b>	<b>92 778</b>	<b>92 702</b>	<b>76</b>	<b>99,9%</b>	<b>91 253</b>	<b>91 253</b>

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

PROGRAMME 2: CULTURAL AFFAIRS									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1, MANAGEMENT ARTS AND	2,059	-	-	2,059	2,033	26	98,7%	2,089	2,088
2, CULTURE MUSEUM AND	69,040	-	7,294	76,334	77,222	(888)	101,2%	78,661	79,003
3, HERITAGE LANGUAGE	26,469	-	(4,800)	21,669	20,791	878	95,9%	33,008	32,655
4, SERVICES	3,055	-	(322)	2,733	2,732	1	100,0%	2,813	2,819
	<b>100,623</b>	<b>-</b>	<b>2,172</b>	<b>102,795</b>	<b>102,778</b>	<b>17</b>	<b>100,0%</b>	<b>116,571</b>	<b>116,565</b>

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

<b>Economic classification</b>									
<b>Current payments</b>	<b>87,014</b>	<b>-</b>	<b>2,172</b>	<b>89,186</b>	<b>91,367</b>	<b>2,181</b>	<b>102,4%</b>	<b>91,008</b>	<b>94,968</b>
Compensation of employees	44,052	-	(495)	43,557	43,503	(54)	99,9%	44,597	44,537
Salaries and wages	38,327	-	(457)	37,870	1737,9	47	100,1%	39,226	39,177
Social contributions	5,725	-	(38)	5,687	5,586	101	98,2%	5,371	5,360
Goods and services	42,962	-	2,667	45,629	47,864	2,235	104,9%	46,411	50,431
Administrative fees	1,265	-	369	1,634	1,552	82	95,0%	1,160	1,247
Advertising	4,576	-	(228)	4,348	4,348	-	100,0%	3,808	5,740
Minor assets	125	-	74	51	12	39	23,5%	106	-
Catering: Departmental activities	4,770	-	592	5,362	5,363	1	100,0%	4,422	4,448
Communication (G&S)	229	-	(78)	151	124	27	82,1%	219	217
Consultants: Business and advisory services	6,163	-	(437)	5,726	8,517	2,791	148,7%	5,278	5,997
Contractors	7,812	-	2,833	10,645	10,621	24	99,8%	13,722	15,466
Agency and support / outsourced services	30	-	(25)	5	5	-	100,0%	227	46
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	27	-
Consumable supplies	706	-	114	820	698	122	85,1%	567	317
Consumable: Stationery, printing and office supplies	11	-	-	11	4	7	36,4%	68	37
Property payments	4,155	-	2,805	1,350	1,350	-	100,0%	907	904

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

Transport provided: Departmental activity	2,382	-	3,152	5,534	5,831	(297)	105,4%	3,732	3,794
Travel and subsistence	7,167	-	(1,318)	5,849	5,865	16	100,3%	5,337	5,994
Training and development	350	-	(200)	150	110	40	73,3%	287	287
Operating payments	218	-	(110)	108	104	4	96,3%	252	261
Venues and facilities	463	-	(21)	442	-221	663	(50,0%)	1,212	1,184
Rental and hiring	2,540	-	903	3,443	3,581	(138)	104,0%	5,080	4,492
<b>Transfers and subsidies</b>	<b>12,050</b>	<b>-</b>	<b>-</b>	<b>12,050</b>	<b>11,200</b>	<b>850</b>	<b>92,9%</b>	<b>7,190</b>	<b>7,340</b>
Non-profit institutions	12,050	-	-	12,050	11,200	850	92,9%	7,190	7,340
Payments for capital assets	1,559	-	-	1,559	211	1,348	13,5%	18,373	14,242
Buildings and other fixed structures	1,438	-	-	1,438	-	1,438	-	8,873	5,091
Buildings	1,438	-	-	1,438	-	1,438	-	-	-
Other fixed structures	-	-	-	-	-	-	-	8,873	5,091
Machinery and equipment	66	-	-	66	65	1	98,5%	-	-
Other machinery and equipment	66	-	-	66	65	1	98,5%	-	-
Heritage assets	55	-	-	55	146	(91)	265,5%	9,500	9,151
Payment for financial assets	-	-	-	-	-	-	-	-	15
	<b>100,623</b>	<b>-</b>	<b>2,172</b>	<b>102,795</b>	<b>102,778</b>	<b>17</b>	<b>100,0%</b>	<b>116,571</b>	<b>116,565</b>



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

**SUB PROGRAMME: 2.1: MANAGEMENT**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 059</b>	-	-	<b>2 059</b>	<b>2 033</b>	<b>26</b>	<b>98,7%</b>	<b>2 089</b>	<b>2 088</b>
Compensation of employees	1 752	-	-	1 752	1 710	42	97,6%	1 789	1 681
Salaries and wages	1 590	-	-	1 590	1 542	48	97,0%	1 395	1 523
Social contributions	162	-	-	162	168	(6)	103,7%	394	158
Goods and services	307	-	-	307	323	(16)	105,2%	300	407
Administrative fees	20	-	(14)	6	6	-	100,0%	10	20
Advertising	2	-	(2)	-	-	-	-	3	1
Catering: Departmental activities	4	-	(4)	-	-	-	-	10	1
Communication (G&S)	20	-	(15)	5	5	-	100,0%	20	12
Travel and subsistence	261	-	35	296	312	(16)	105,4%	257	373
	<b>2 059</b>	-	-	<b>2 059</b>	<b>2 033</b>	<b>26</b>	<b>98,7%</b>	<b>2 089</b>	<b>2 088</b>

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

**SUB PROGRAMME: 2.2: ARTS AND CULTURE**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>59 402</b>	<b>-</b>	<b>7 294</b>	<b>66 696</b>	<b>69 072</b>	<b>(2 376)</b>	<b>103,6%</b>	<b>65 098</b>	<b>69 072</b>
Compensation of employees	25 222	-	(300)	24 922	24 721	201	99,2%	26 151	26 142
Salaries and wages	21 924	-	(300)	21 624	21 623	1	100,0%	23 378	23 132
Social contributions	3 298	-	-	3 298	3 098	200	93,9%	2 773	3 010
Goods and services	34 180	-	7 594	41 774	44 351	(2 577)	106,2%	38 947	42 930
Administrative fees	1 079	-	391	1 470	1 469	1	99,9%	1 059	1 115
Advertising	3 887	-	45	3 932	3 932	-	100,0%	3 171	5 128
Minor assets	74	-	(74)	-	-	-	-	20	-
Catering: Departmental activities	4 288	-	740	5 028	5 029	(1)	100,0%	3 052	3 177
Communication (G&S)	146	-	(63)	83	83	-	100,0%	101	101
Consultants: Business and advisory services	6 115	-	876	6 991	9 782	(2 791)	139,9%	4 798	5 524
Contractors	7 550	-	2 947	10 497	10 497	-	100,0%	12 628	14 389
Agency and support / outsourced services	30	-	(25)	5	5	-	100,0%	215	40

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

Inventory: Clothing material and accessories	-	-	-	-	-	-	-	27	-
Consumable supplies	336	-	114	450	450	-	100,0%	182	118
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	5	-
Property payments	449	-	(351)	98	98	-	100,0%	512	512
Transport provided: Departmental activity	2 231	-	3 148	5 379	5 740	(361)	106,7%	3 672	3 572
Travel and subsistence	4 997	-	(943)	4 054	4 054	-	100,0%	3 892	4 225
Training and development	200	-	(200)	-	-	-	-	287	287
Operating payments	190	-	(124)	66	66	-	100,0%	245	233
Venues and facilities	350	-	-	350	(225)	575	(64,3%)	1 103	1 103
Rental and hiring	2 258	-	1 113	3 371	3 371	-	100,0%	3 978	3 406
<b>Transfers and subsidies</b>	<b>9 000</b>	<b>-</b>	<b>-</b>	<b>9 000</b>	<b>8 150</b>	<b>850</b>	<b>90,6%</b>	<b>4 690</b>	<b>4 840</b>
Non-profit institutions	9 000	-	-	9 000	8 150	850	90,6%	4 690	4 840
<b>Payments for capital assets</b>	<b>638</b>	<b>-</b>	<b>-</b>	<b>638</b>	<b>-</b>	<b>638</b>	<b>-</b>	<b>8 873</b>	<b>5 091</b>
Buildings and other fixed structures	638	-	-	638	-	638	-	8 873	5 091
Buildings	638	-	-	638	-	638	-	-	-
Other fixed structures	-	-	-	-	-	-	-	8 873	5 091
<b>Total</b>	<b>69 040</b>	<b>-</b>	<b>7 294</b>	<b>76 334</b>	<b>77 222</b>	<b>(888)</b>	<b>101,2%</b>	<b>78 661</b>	<b>79 003</b>

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

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

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>23 098</b>	<b>-</b>	<b>(4 800)</b>	<b>18 298</b>	<b>18 130</b>	<b>168</b>	<b>99,1%</b>	<b>21 708</b>	<b>21 689</b>
Compensation of employees	15 120	-	-	15 120	15 309	(189)	101,3%	14 944	14 943
Salaries and wages	13 104	-	-	13 104	13 200	(96)	100,7%	12 965	12 959
Social contributions	2 016	-	-	2 016	2 109	(93)	104,6%	1 979	1 984
Goods and services	7 978	-	(4 800)	3 178	2 821	357	88,8%	6 764	6 746
Administrative fees	145	-	-	145	63	82	43,4%	66	98
Advertising	687	-	(271)	416	416	-	100,0%	612	611
Minor assets	51	-	-	51	12	39	23,5%	86	-
Catering: Departmental activities	478	-	(144)	334	334	-	100,0%	1 355	1 266
Communication (G&S)	63	-	-	63	36	27	57,1%	68	85
Consultants: Business and advisory services	43	-	(1 313)	(1 270)	(1 270)	-	100,0%	480	473
Contractors	234	-	(98)	136	113	23	83,1%	1 086	1 077
Consumable supplies	298	-	-	298	176	122	59,1%	384	198

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

Consumable: Stationery, printing and office supplies	6	-	-	6	-	6	-	14	2
Property payments	3 706	-	(2 454)	1 252	1 252	-	100,0%	395	392
Transport provided: Departmental activity	91	-	-	91	27	64	29,7%	60	222
Travel and subsistence	1 650	-	(310)	1 340	1 340	-	100,0%	985	1 187
Training and development	150	-	-	150	110	40	73,3%	-	-
Operating payments	6	-	-	6	2	4	33,3%	7	28
Venues and facilities	88	-	-	88		88	-	64	21
Rental and hiring	282	-	(210)	72	210	(138)	291,7%	1 102	1 086
<b>Transfers and subsidies</b>	<b>2 450</b>	<b>-</b>	<b>-</b>	<b>2 450</b>	<b>2 450</b>	<b>-</b>	<b>100,0%</b>	<b>1 800</b>	<b>1 800</b>
Non-profit institutions	2 450	-	-	2 450	2 450	-	100,0%	1 800	1 800
<b>Payments for capital assets</b>	<b>921</b>	<b>-</b>	<b>-</b>	<b>921</b>	<b>211</b>	<b>710</b>	<b>22,9%</b>	<b>9 500</b>	<b>9 151</b>
Buildings and other fixed structures	800	-	-	800	-	800	-	-	-
Buildings	800	-	-	800	-	800	-	-	-
Machinery and equipment	66	-	-	66	65	1	98,5%	-	-
Other machinery and equipment	66	-	-	66	65	1	98,5%	-	-
Heritage assets	55	-	-	55	146	(91)	265,5%	9 500	9 151
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Total</b>	<b>26 469</b>	<b>-</b>	<b>(4 800)</b>	<b>21 669</b>	<b>20 791</b>	<b>878</b>	<b>95,9%</b>	<b>33 008</b>	<b>32 655</b>

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

**SUB PROGRAMME: 2.4: LANGUAGE SERVICES**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 455</b>	<b>-</b>	<b>(322)</b>	<b>2 133</b>	<b>2 132</b>	<b>1</b>	<b>100,0%</b>	<b>2 113</b>	<b>2 119</b>
Compensation of employees	1 958	-	(195)	1 763	1 763	-	100,0%	1 713	1 771
Salaries and wages	1 709	-	(157)	1 552	1 552	-	100,0%	1 488	1 563
Social contributions	249	-	(38)	211	211	-	100,0%	225	208
Goods and services	497	-	(127)	370	369	1	99,7%	400	348
Administrative fees	21	-	(8)	13	14	(1)	107,7%	25	14
Advertising	-	-	-	-	-	-	-	22	-
Catering: Departmental activities	-	-	-	-	-	-	-	5	4
Communication (G&S)	-	-	-	-	-	-	-	30	19
Consultants: Business and advisory services	5	-	-	5	5	-	100,0%	-	-
Contractors	28	-	(16)	12	11	1	91,7%	8	-
Agency and support / outsourced services	-	-	-	-	-	-	-	12	6

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

Consumable supplies	72	-	-	72	72	-	100,0%	1	1
Consumable: Stationery, printing and office supplies	5	-	-	5	4	1	80,0%	49	35
Transport provided: Departmental activity	60	-	4	64	64	-	100,0%	-	-
Travel and subsistence	259	-	(100)	159	159	-	100,0%	203	209
Operating payments	22	-	14	36	36	-	100,0%	-	-
Venues and facilities	25	-	(21)	4	4	-	100,0%	45	60
<b>Transfers and subsidies</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>100,0%</b>	<b>700</b>	<b>700</b>
Non-profit institutions	600	-	-	600	600	-	100,0%	700	700
<b>Total</b>	<b>3 055</b>	<b>-</b>	<b>(322)</b>	<b>2 733</b>	<b>2 732</b>	<b>1</b>	<b>100,0%</b>	<b>2 813</b>	<b>2 819</b>

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

<b>PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES</b>									
	<b>2019/20</b>							<b>2018/19</b>	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1, <b>LIBRARY SERVICES</b>	186,602	-	1,159	187,761	184,274	3,487	98,1%	186,519	186,342
2, <b>ARCHIVES</b>	3,586	-	(190)	3,396	3,393	3	99,9%	3,358	3,345
	<b>190,188</b>	<b>-</b>	<b>969</b>	<b>191,157</b>	<b>187,667</b>	<b>3,490</b>	<b>98,2%</b>	<b>189,877</b>	<b>189,687</b>



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

<b>Economic classification</b>									
<b>Current payments</b>	<b>130,006</b>	<b>-</b>	<b>969</b>	<b>130,975</b>	<b>141,326</b>	<b>(10,351)</b>	<b>107,9%</b>	<b>122,511</b>	<b>126,515</b>
Compensation of employees	69,608	-	(1,900)	67,708	66,820	(888)	98,7%	61,987	61,901
Salaries and wages	66,328	-	(4,005)	62,323	61,419	904	98,5%	59,033	59,033
Social contributions	3,280	-	2,105	5,385	5,401	16	100,3%	2,954	2,868
Goods and services	60,398	-	2,869	63,267	74,506	(11,239)	117,8%	60,524	64,614
Administrative fees	337	-	552	889	890	1	100,1%	714	546
Advertising	1,160	-	(891)	269	268	1	99,6%	336	2,599
Minor assets	5,185	-	(1,803)	3,382	3,382	-	100,0%	7,514	11,292
Catering: Departmental activities	1,108	-	(265)	843	761	82	90,3%	831	894
Communication (G&S)	78	-	-	78	81	(3)	103,8%	139	105
Computer services	7,500	-	2,542	10,042	10,162	(120)	101,2%	10,741	9,338
Consultants: Business and advisory services	1,020	-	-	1,020	1,192	(172)	116,9%	690	411
Contractors	3,480	-	395	3,875	3,974	(99)	102,6%	3,650	3,543
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	101
Consumable supplies	5,953	-	1,125	7,078	12,190	(5,112)	172,2%	11,323	12,101
Consumable: Stationery, printing and office supplies	3,406	-	(1,468)	1,938	1,938	-	100,0%	772	966
Operating leases	9,300	-	3,989	13,289	18,293	(5,004)	137,7%	11,910	10,559
Property payments	12,330	-	1,620	13,950	14,855	(905)	106,5%	7,256	6,224
Transport provided: Departmental activity	450	-	(420)	30	29	1	96,7%	-	1,100
Travel and subsistence	7,235	-	1,770	5,465	5,428	37	99,3%	3,412	2,819
Training and development	400	-	(400)	-	-	-	-	-	-
Operating payments	140	-	(80)	60	5	55	8,3%	471	629
Venues and facilities	700	-	82	782	782	-	100,0%	165	115
Rental and hiring	616	-	(339)	277	276	1	99,6%	600	1,272

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

<b>Transfers and subsidies</b>	<b>1,560</b>	-	-	<b>1,560</b>	<b>1,500</b>	<b>60</b>	<b>96,2%</b>	-	<b>22</b>
Non-profit institutions	1,560	-	-	1,560	1,500	60	96,2%	-	-
Households	-	-	-	-	-	-	-	-	22
Social benefits	-	-	-	-	-	-	-	-	22
<b>Payments for capital assets</b>	<b>58,622</b>	-	-	<b>58,622</b>	<b>44,841</b>	<b>13,781</b>	<b>76,5%</b>	<b>67,366</b>	<b>63,150</b>
Buildings and other fixed structures	50,072	-	-	50,072	39,948	10,124	79,8%	61,698	57,483
Buildings	50,072	-	-	50,072	39,948	10,124	79,8%	-	-
Other fixed structures	-	-	-	-	-	-	-	61,698	57,483
Machinery and equipment	8,550	-	-	8,550	4,893	3,657	57,2%	3,700	3,700
Other machinery and equipment	8,550	-	-	8,550	4,893	3,657	57,2%	3,700	3,700
Software and other intangible assets	-	-	-	-	-	-	-	1,968	1,967
	<b>190,188</b>	-	<b>969</b>	<b>191,157</b>	<b>187,667</b>	<b>3,490</b>	<b>98,2%</b>	<b>189,877</b>	<b>189,687</b>

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

**SUB PROGRAMME: 3.1: LIBRARY SERVICES**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>126 420</b>	<b>-</b>	<b>1 159</b>	<b>127 579</b>	<b>137 933</b>	<b>(10 354)</b>	<b>108,1%</b>	<b>119 153</b>	<b>123 170</b>
Compensation of employees	68 022	-	(1 900)	66 122	64 925	1 197	98,2%	60 185	60 100
Salaries and wages	64 997	-	(4 005)	60 992	59 794	1 198	98,0%	57 481	57 481
Social contributions	3 025	-	2 105	5 130	5 131	(1)	100,0%	2 704	2 619
Goods and services	58 398	-	3 059	61 457	73 008	(11 551)	118,8%	58 968	63 070
Administrative fees	301	-	515	816	816	-	100,0%	658	490
Advertising	1 000	-	(902)	98	97	1	99,0%	180	2 445
Minor assets	5 000	-	(1 618)	3 382	3 382	-	100,0%	7 514	11 292
Catering: Departmental activities	648	-	(265)	383	383	-	100,0%	595	658
Communication (G&S)	29	-	-	29	46	(17)	158,6%	104	70
Computer services	7 500	-	2 542	10 042	10 162	(120)	101,2%	10 741	9 338
Consultants: Business and advisory services	1 020	-	-	1 020	1 192	(172)	116,9%	390	117
Contractors	3 220	-	400	3 620	3 820	(200)	105,5%	3 596	3 491
Inventory: Leaner and teacher support material	-	-	-	-	-	-	-	-	101

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

Consumable supplies	5 803	-	1 183	6 986	12 120	(5 134)	173,5%	11 294	12 072
Consumable: Stationery, printing and office supplies	3 406	-	(1 468)	1 938	1 938	-	100,0%	772	966
Operating leases	9 300	-	3 989	13 289	18 293	(5 004)	137,7%	11 910	10 559
Property payments	12 180	-	1 770	13 950	14 855	(905)	106,5%	7 180	6 148
Transport provided: Departmental activity	420	-	(420)	-	-	-	-	-	1 100
Travel and subsistence	6 791	-	(1 770)	5 021	5 021	-	100,0%	2 824	2 232
Training and development	400	-	(400)	-	-	-	-	-	-
Operating payments	80	-	(80)	-	-	-	-	445	604
Venues and facilities	700	-	(78)	622	622	-	100,0%	165	115
Rental and hiring	600	-	(339)	261	261	-	100,0%	600	1 272
<b>Transfers and subsidies</b>	<b>1 560</b>	-	-	<b>1 560</b>	<b>1 500</b>	<b>60</b>	<b>96,2%</b>	-	<b>22</b>
Non-profit institutions	1 560	-	-	1 560	1 500	60	96,2%	-	-
Households	-	-	-	-	-	-	-	-	22
Social benefits	-	-	-	-	-	-	-	-	22
<b>Payments for capital assets</b>	<b>58 622</b>	-	-	<b>58 622</b>	<b>44 841</b>	<b>13 781</b>	<b>76,5%</b>	<b>67 366</b>	<b>63 150</b>
Buildings and other fixed structures	50 072	-	-	50 072	39 948	10 124	79,8%	61 698	57 483

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

Buildings	50 072	-	-	50 072	39 948	10 124	79,8%	-	
Other fixed structures	-	-	-	-	-	-	-	61 698	57 483
Machinery and equipment	8 550	-	-	8 550	4 893	3 657	57,2%	3 700	3 700
Other machinery and equipment	8 550	-	-	8 550	4 893	3 657	57,2%	3 700	3 700
Software and other intangible assets	-	-	-	-	-	-	-	1 968	1 967
<b>Total</b>	<b>186 602</b>	<b>-</b>	<b>1 159</b>	<b>187 761</b>	<b>184 274</b>	<b>3 487</b>	<b>98,1%</b>	<b>186 519</b>	<b>186 342</b>

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

**SUB PROGRAMME: 3.2: ARCHIVES**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 586</b>	<b>-</b>	<b>(190)</b>	<b>3 396</b>	<b>3 393</b>	<b>3</b>	<b>99,9%</b>	<b>3 358</b>	<b>3 345</b>
Compensation of employees	1 586	-	-	1 586	1 895	(309)	119,5%	1 802	1 801
Salaries and wages	1 331	-	-	1 331	1 625	(294)	122,1%	1 552	1 552
Social contributions	255	-	-	255	270	(15)	105,9%	250	249
Goods and services	2 000	-	(190)	1 810	1 498	312	82,8%	1 556	1 544
Administrative fees	36	-	37	73	74	(1)	101,4%	56	56
Advertising	160	-	11	171	171	-	100,0%	156	154
Catering: Departmental activities	460	-	-	460	378	82	82,2%	236	236
Communication (G&S)	49	-	-	49	35	14	71,4%	35	35
Consultants: Business and advisory services	-	-	-	-	-	-	-	300	294
Contractors	260	-	(5)	255	154	101	60,4%	54	52
Consumable supplies	150	-	(58)	92	70	22	76,1%	29	29
Property payments	150	-	(150)	-	-	-	-	76	76

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

Transport provided: Departmental activity	30	-	-	30	29	1	96,7%	-	-
Travel and subsistence	444	-	-	444	407	37	91,7%	588	587
Operating payments	60	-	-	60	5	55	8,3%	26	25
Venues and facilities	-	-	160	160	160	-	100,0%	-	-
Rental and hiring	16	-	-	16	15	1	93,8%	-	-
<b>Total</b>	<b>3 586</b>	<b>-</b>	<b>(190)</b>	<b>3 396</b>	<b>3 393</b>	<b>3</b>	<b>99,9%</b>	<b>3 358</b>	<b>3 345</b>

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

PROGRAMME 4: SPORTS AND RECREATION									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 MANAGEMENT	3,588	-	-	3,588	3,422	166	95,4%	3,343	3,463
2 SPORT	21,425	-	1,000	22,425	22,049	376	98,3%	19,258	19,487
3 RECREATION	36,185	-	(12,709)	23,476	22,493	983	95,8%	26,247	20,018
4 SCHOOL SPORTS	26,487	-	13,809	40,296	41,805	(1,509)	103,7%	23,768	26,687
	<b>87,685</b>	<b>-</b>	<b>2,100</b>	<b>89,785</b>	<b>89,769</b>	<b>16</b>	<b>100,0%</b>	<b>72,616</b>	<b>69,655</b>



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

<b>Economic classification</b>									
<b>Current payments</b>	<b>84,629</b>	-	<b>2,100</b>	<b>86,729</b>	<b>87,669</b>	<b>(940)</b>	<b>101,1%</b>	<b>66,166</b>	<b>63,855</b>
Compensation of employees	23,807	-	(1,500)	22,307	21,924	383	98,3%	21,117	20,461
Salaries and wages	21,285	-	(1,504)	19,781	19,427	354	98,2%	18,871	18,118
Social contributions	2,522	-	4	2,526	2,497	29	98,9%	2,246	2,343
Goods and services	60,822	-	3,600	64,422	65,745	(1,323)	102,1%	45,049	43,394
Administrative fees	1,828	-	5,463	7,291	7,280	11	99,8%	1,953	3,762
Advertising	100	-	-	100	-	100	-	276	38
Catering: Departmental activities	7,957	-	(4,057)	3,900	3,910	(10)	100,3%	3,300	4,074
Communication (G&S)	331	-	(169)	162	156	6	96,3%	219	244
Consultants: Business and advisory services	1,480	-	(137)	1,343	792	551	59,0%	1,327	482
Contractors	-	-	-	-	-	-	-	128	128
Agency and support / outsourced services	1,200	-	(217)	983	1,037	(54)	105,5%	1,386	806
Inventory: Materials and supplies	15,794	-	2,286	13,508	13,229	279	97,9%	12,799	8,048
Consumable supplies	2,961	-	2,848	113	120	233	(106,2%)	90	52
Consumable: Stationery, printing and office supplies	30	-	10	20	-	20	-	20	7
Operating leases	250	-	250	-	-	-	-	100	15
Transport provided: Departmental activity	10,034	-	7,488	17,522	19,425	(1,903)	110,9%	9,709	11,901
Travel and subsistence	16,614	-	438	17,052	17,104	(52)	100,3%	10,960	11,638
Training and development	-	-	-	-	9	(9)	-	680	108
Operating payments	375	-	78	453	540	(87)	119,2%	410	738
Venues and facilities	1,308	-	48	1,356	1,793	(437)	132,2%	310	657
Rental and hiring	560	-	59	619	590	29	95,3%	1,382	696
<b>Transfers and subsidies</b>	<b>2,100</b>	-	-	<b>2,100</b>	<b>2,100</b>	-	<b>100,0%</b>	<b>1,641</b>	<b>1,641</b>
Non-profit institutions	2,100	-	-	2,100	2,100	-	100,0%	1,641	1,641

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

<b>Payments for capital assets</b>	<b>956</b>	-	-	<b>956</b>	-	<b>956</b>	-	<b>4,809</b>	<b>4,159</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	3,667	3,667
Other fixed structures	-	-	-	-	-	-	-	3,667	3,667
Machinery and equipment	956	-	-	956	-	956	-	1,142	492
Other machinery and equipment	956	-	-	956	-	956	-	1,142	492
	<b>87,685</b>	-	<b>2,100</b>	<b>89,785</b>	<b>89,769</b>	<b>16</b>	<b>100,0%</b>	<b>72,616</b>	<b>69,655</b>

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

**SUB PROGRAMME: 4.1: MANAGEMENT**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 588</b>	-	-	<b>3 588</b>	<b>3 422</b>	<b>166</b>	<b>95,4%</b>	<b>3 343</b>	<b>3 463</b>
Compensation of employees	3 288	-	-	3 288	3 078	210	93,6%	2 949	3 069
Salaries and wages	2 914	-	-	2 914	2 715	199	93,2%	2 612	2 714
Social contributions	374	-	-	374	363	11	97,1%	337	355
Goods and services	300	-	-	300	344	(44)	114,7%	394	394
Administrative fees	18	-	-	18	7	11	38,9%	10	19
Catering: Departmental activities	-	-	-	-	10	(10)	-	70	-
Communication (G&S)	32	-	-	32	13	19	40,6%	31	31
Travel and subsistence	250	-	-	250	314	(64)	125,6%	283	336
Venues and facilities	-	-	-	-	-	-	-	-	8
<b>Total</b>	<b>3 588</b>	-	-	<b>3 588</b>	<b>3 422</b>	<b>166</b>	<b>95,4%</b>	<b>3 343</b>	<b>3 463</b>

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

**SUB PROGRAMME: 4.2: SPORT**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>19 325</b>	<b>-</b>	<b>1 000</b>	<b>20 325</b>	<b>19 949</b>	<b>376</b>	<b>98,2%</b>	<b>13 950</b>	<b>14 179</b>
Compensation of employees	13 672	-	(800)	12 872	12 787	85	99,3%	11 391	11 617
Salaries and wages	11 772	-	(800)	10 972	10 905	67	99,4%	9 839	9 875
Social contributions	1 900	-	-	1 900	1 882	18	99,1%	1 552	1 742
Goods and services	5 653	-	1 800	7 453	7 162	291	96,1%	2 559	2 562
Administrative fees	284	-	318	602	602	-	100,0%	126	89
Advertising	-	-	-	-	-	-	-	50	-
Catering: Departmental activities	750	-	(558)	192	192	-	100,0%	100	189
Communication (G&S)	80	-	29	109	109	-	100,0%	142	151
Consultants: Business and advisory services	-	-	108	108	108	-	100,0%	-	-
Inventory: Materials and supplies	690	-	(131)	559	280	279	50,1%	30	115
Consumable supplies	2	-	5	7	7	-	100,0%	-	10

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

Transport provided: Departmental activity	1 100	-	486	1 586	1 586	-	100,0%	50	147
Travel and subsistence	2 432	-	1 260	3 692	3 680	12	99,7%	1 665	1 585
Training and development	-	-	-	-	-	-	-	120	-
Operating payments	10	-	99	109	109	-	100,0%	144	233
Venues and facilities	305	-	96	401	401	-	100,0%	-	8
Rental and hiring	-	-	88	88	88	-	100,0%	132	35
<b>Transfers and subsidies</b>	<b>2 100</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>2 100</b>	<b>-</b>	<b>100,0%</b>	<b>1 641</b>	<b>1 641</b>
Non-profit institutions	2 100	-	-	2 100	2 100	-	100,0%	1 641	1 641
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 667</b>	<b>3 667</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	3 667	3 667
Other fixed structures	-	-	-	-	-	-	-	3 667	3 667
<b>Total</b>	<b>21 425</b>	<b>-</b>	<b>1 000</b>	<b>22 425</b>	<b>22 049</b>	<b>376</b>	<b>98,3%</b>	<b>19 258</b>	<b>19 487</b>

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

**SUB PROGRAMME: 4.3: RECREATION**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>35 229</b>	<b>-</b>	<b>(12 709)</b>	<b>22 520</b>	<b>22 493</b>	<b>27</b>	<b>99,9%</b>	<b>25 105</b>	<b>19 526</b>
Compensation of employees	2 406	-	(200)	2 206	2 179	27	98,8%	2 583	1 869
Salaries and wages	2 288	-	(204)	2 084	2 057	27	98,7%	2 402	1 752
Social contributions	118	-	4	122	122	-	100,0%	181	117
Goods and services	32 823	-	(12 509)	20 314	20 314	-	100,0%	22 522	17 657
Administrative fees	974	-	659	1 633	1 633	-	100,0%	772	1 469
Advertising	-	-	-	-	-	-	-	200	38
Catering: Departmental activities	5 937	-	(4 588)	1 349	1 349	-	100,0%	1 235	1 340
Communication (G&S)	200	-	(198)	2	2	-	100,0%	27	26
Consultants: Business and advisory services	700	-	(245)	455	455	-	100,0%	234	330
Contractors	-	-	-	-	-	-	-	128	128
Agency and support / outsourced services	1 200	-	(517)	683	683	-	100,0%	496	211

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

Inventory: Materials and supplies	9 215	-	(3 277)	5 938	5 938	-	100,0%	8 319	3 645
Consumable supplies	2 929	-	(2 853)	76	76	-	100,0%	30	17
Consumable: Stationery, printing and office supplies	10	-	(10)	-	-	-	-	10	7
Operating leases	250	-	(250)	-	-	-	-	100	15
Transport provided: Departmental activity	4 491	-	718	5 209	5 209	-	100,0%	4 323	4 597
Travel and subsistence	5 999	-	(1 850)	4 149	4 149	-	100,0%	5 319	4 669
Training and development	-	-	-	-	-	-	-	560	108
Operating payments	205	-	(21)	184	184	-	100,0%	112	234
Venues and facilities	353	-	(48)	305	305	-	100,0%	260	331
Rental and hiring	360	-	(29)	331	331	-	100,0%	397	492
<b>Payments for capital assets</b>	<b>956</b>	-	-	<b>956</b>	-	<b>956</b>	-	<b>1 142</b>	<b>492</b>
Machinery and equipment	956	-	-	956	-	956	-	1 142	492
Other machinery and equipment	956	-	-	956	-	956	-	1 142	492
<b>Total</b>	<b>36 185</b>	-	<b>(12 709)</b>	<b>23 476</b>	<b>22 493</b>	<b>983</b>	<b>95,8%</b>	<b>26 247</b>	<b>20 018</b>

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

**SUB PROGRAMME: 4.4: SCHOOL SPORTS**

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>26 487</b>	<b>-</b>	<b>13 809</b>	<b>40 296</b>	<b>41 805</b>	<b>(1 509)</b>	<b>103,7%</b>	<b>23 768</b>	<b>26 687</b>
Compensation of employees	4 441	-	(500)	3 941	3 880	61	98,5%	4 194	3 906
Salaries and wages	4 311	-	(500)	3 811	3 750	61	98,4%	4 018	3 777
Social contributions	130	-	-	130	130	-	100,0%	176	129
Goods and services	22 046	-	14 309	36 355	37 925	(1 570)	104,3%	19 574	22 781
Administrative fees	552	-	4 486	5 038	5 038	-	100,0%	1 045	2 185
Advertising	100	-	-	100	-	100	-	26	-
Catering: Departmental activities	1 270	-	1 089	2 359	2 359	-	100,0%	1 895	2 545
Communication (G&S)	19	-	-	19	32	(13)	168,4%	19	36
Consultants: Business and advisory services	780	-	-	780	229	551	29,4%	1 093	152
Agency and support / outsourced services	-	-	300	300	354	(54)	118,0%	890	595
Inventory: Materials and supplies	5 889	-	1 122	7 011	7 011	-	100,0%	4 450	4 288
Consumable supplies	30	-	-	30	(203)	233	(676,7%)	60	25
Consumable: Stationery, printing and office supplies	20	-	-	20	-	20	-	10	-



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

Transport provided: Departmental activity	4 443	-	6 284	10 727	12 630	(1 903)	117,7%	5 336	7 157
Travel and subsistence	7 933	-	1 028	8 961	8 961	-	100,0%	3 693	5 048
Training and development		-	-	-	9	(9)	-	-	
Operating payments	160	-	-	160	247	(87)	154,4%	154	271
Venues and facilities	650	-	-	650	1 087	(437)	167,2%	50	310
Rental and hiring	200	-	-	200	171	29	85,5%	853	169
<b>Total</b>	<b>26 487</b>	<b>-</b>	<b>13 809</b>	<b>40 296</b>	<b>41 805</b>	<b>(1 509)</b>	<b>103,7%</b>	<b>23 768</b>	<b>26 687</b>

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

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

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure (1-2 and note 31) to the Annual Financial Statements,

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

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

**3. Detail on payments for financial assets**

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

**4 Explanations of material variances from Amounts Voted (after virement):**

**4,1 Per programme:**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp,</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
ADMINISTRATION	102,648	102,572	76	0%
The underspending is as a result of cost curtailment measures				
CULTURAL AFFAIRS	102,795	102,778	17	0%
The underspending is as a result of cost curtailment measures				
LIBRARY AND ARCHIVES SERVICES	191,157	187,667	3,490	2%
ture base on the outstanding invoices for the infrastructure invoices				
SPORTS AND RECREATION	89,785	89,769	16	0%
The underspending is as a result of cost curtailment measures				

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

**4,2 Per economic classification:**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp,</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
<b>Current expenditure</b>				
Compensation of employees	192,804	191,477	1,327	1%
Goods and services	212,940	227,075	(14,135)	7%
<b>Transfers and subsidies</b>				
Provinces and municipalities	122	132	(10)	8%
Non-profit institutions	15,710	14,800	910	6%
Households	700	1,519		
<b>Payments for capital assets</b>				
Buildings and other fixed structures	51,510	39,948	11,562	22%
Machinery and equipment	12,544	7,689	4,855	39%
Heritage assets	55	146	(91)	165%

The high expenditure on heritage assets is as a result of accruals

**4,3 Per conditional grant**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp,</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
Community Library Service Grant	166,389	162,906	3,483	2%
Mass Participation and Sports Development Grant	51,737	51,681	56	0%
Expanded Public Works Programme Incentive	2,158	2,158	-	0%
Social Sector Expanded Public Works Programme	1,728	1,684	44	3%

The underspending in capital assets is as a result of delays in submitting infrastructure invoices

**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	486,385	478,738
Departmental revenue	<u>2</u>	1,687	2,014
<b>TOTAL REVENUE</b>		<b>488,072</b>	<b>480,752</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>3</u>	191,477	182,954
Goods and services	<u>4</u>	227,075	197,977
<b>Total current expenditure</b>		<b>418,552</b>	<b>380,931</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>6</u>	16,451	10,014
<b>Total transfers and subsidies</b>		<b>16,451</b>	<b>10,014</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>7</u>	47,783	82,653
Intangible assets	<u>7</u>	-	1,967
<b>Total expenditure for capital assets</b>		<b>47,783</b>	<b>84,620</b>

**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Payments for financial assets	<u>5</u>	-	15
<b>TOTAL EXPENDITURE</b>		<b>482,786</b>	<b>475,580</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>5,286</b>	<b>5,172</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		3,599	3,158
Annual appropriation		16	<b>42</b>
Conditional grants		3,583	<b>3,116</b>
Departmental revenue and NRF Receipts	<u>12</u>	1,687	2,014
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>5,286</b>	<b>5,172</b>

**STATEMENT OF FINANCIAL POSITION**  
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>13,214</b>	<b>12,479</b>
Unauthorised expenditure	<u>8</u>	11,145	11,145
Cash an cash equivalents	<u>9</u>	1,998	1,254
Receivables	<u>10</u>	71	80
		<b>325</b>	<b>353</b>
<b>Non-Current Assets</b>	<u>10</u>	325	353
Receivables			
		<b>13,539</b>	<b>12,832</b>
<b>TOTAL ASSETS</b>			
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>13,539</b>	<b>12,832</b>
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	13,027	12,586
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	115	246
Payables	<u>13</u>	397	-
<b>Non-Current Liabilities</b>			
Payables		-	-
		<b>13,539</b>	<b>12,832</b>
<b>TOTAL LIABILITIES</b>			

**STATEMENT OF FINANCIAL POSITION**  
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>NET ASSETS</b>			
<b>Represented by:</b>			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
<b>TOTAL</b>		-	-

**STATEMENT OF CHANGES IN NET ASSETS**  
for the year ended 31 March 2020

	<i>Note</i>	<b>R'000</b> <b>2019/20</b>	<b>R'000</b> <b>2018/19</b>
<b>NET ASSETS</b>			
<b>Capitalisation Reserves</b>			
Opening balance		-	-
Transfers:		-	-
Movement in Equity			
Movement in Operational Funds		-	-
Other movements		-	-
		<hr/>	<hr/>
Closing balance		-	-
		<hr/>	<hr/>
<b>Recoverable revenue</b>			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
		<hr/>	<hr/>
<b>Retained funds</b>			
Opening balance		-	-
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
		<hr/>	<hr/>
<b>Revaluation Reserves</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
		<hr/>	<hr/>
<b>TOTAL</b>		<hr/> <hr/>	<hr/> <hr/>



**CASH FLOW STATEMENT**  
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>487,565</b>	<b>479,875</b>
Annual appropriated funds received	<u>1,1</u>	486,385	478,738
Departmental revenue received	<u>2</u>	619	750
Interest received	<u>2,2</u>	561	387
Net (increase)/ decrease in working capital		406	(307)
Surrendered to Revenue Fund		(4,976)	(2,906)
Current payments		(418,552)	(380,931)
Payments for financial assets		-	(15)
Transfers and subsidies paid		(16,451)	(10,014)
<b>Net cash flow available from operating activities</b>	<u>14</u>	<u><b>47,992</b></u>	<u><b>85,702</b></u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>7</u>	(47,783)	(84,620)
Proceeds from sale of capital assets	<u>2,3</u>	507	877
(Increase)/decrease in non-current receivables		28	-
<b>Net cash flows from investing activities</b>		<u><b>(47,248)</b></u>	<u><b>(83,743)</b></u>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<u><b>-</b></u>	<u><b>-</b></u>
Net increase/ (decrease) in cash and cash equivalents		744	1,959
Cash and cash equivalents at beginning of period		1,254	( 705)
Unrealised gains and losses within cash and cash equivalents		-	-
<b>Cash and cash equivalents at end of period</b>	<u>15</u>	<u><u><b>1,998</b></u></u>	<u><u><b>1,254</b></u></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2020*

**PART A: ACCOUNTING POLICIES**

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>7.2</b>	<b>Departmental revenue</b> 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.
<b>7.3</b>	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> 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
<b>8.</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<b>Salaries and wages</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.
<b>8.1.2</b>	<b>Social contributions</b> 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.
<b>8.2</b>	<b>Other expenditure</b> 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
<b>8.3</b>	<b>Accruals and payables not recognised</b> Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. 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:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9.</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. 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.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.</p> <p>&lt;Indicate when prepayments and advances are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. 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.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>16.1</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.1</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.1</b>	<p><b>Project Costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>17.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>20</b>	<p><b>Irregular expenditure</b> Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting estimates and errors</b> 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.</p>
<b>22</b>	<p><b>Events after the reporting date</b> Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>23</b>	<p><b>Principal-Agent arrangements</b> The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, 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 statements where appropriate.</p>
<b>24</b>	<p><b>Departures from the MCS requirements</b> [Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</p>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>25</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>26</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>27</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/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.</p>
<b>28</b>	<p><b>Inventories</b></p> <p>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.</p>
<b>29</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
<b>30</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>31</b>	<p><b>Transfers of functions</b></p> <p>Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
<b>32</b>	<p><b>Mergers</b></p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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**1,1 Annual Appropriation**

	2019/20			2018/19		
			Funds not			Funds not
	Final	Actual Funds	requested/	Final	Appropriation	requested/
Programmes	Appropriation	Received	not received	Appropriation	Received	not received
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	107,889	107,889	-	99,674	99,674	-
CULTURAL AFFAIRS	100,623	100,623	-	116,571	116,571	-
LIBRARY AND ARCHIVES	190,188	190,188	-	189,877	189,877	-
SERVICES						
SPORTS AND RECREATION	87,685	87,685	-	72,616	72,616	-
<b>Total</b>	<b>486,385</b>	<b>486,385</b>	<b>-</b>	<b>478,738</b>	<b>478,738</b>	<b>-</b>

**1,2 Conditional grants\*\***

	Note	2019/20 R'000	2018/19 R'000
Total grants received	32	222,012	216,275
Provincial grants included in Total Grants received		-	-

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>2 Departmental Revenue</b>			
Tax revenue		-	-
Sales of goods and services other than capital assets	<u>2.1</u>	619	750
Interest, dividends and rent on land	<u>2.2</u>	561	387
Sales of capital assets	<u>2.3</u>	507	877
Total revenue collected		<b>1,687</b>	<b>2,014</b>
Less: Own revenue included in appropriation		-	-
<b>Departmental revenue collected</b>		<b>1,687</b>	<b>2,014</b>
	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>2,1 Sales of goods and services other than capital assets</b>	<u>2</u>		
Sales of goods and services produced by the department		619	737
Sales by market establishment		619	737
Sales of scrap, waste and other used current goods		-	13
<b>Total</b>		<b>619</b>	<b>750</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20 R'000	2018/19 R'000
<b>2,2 Interest, dividends and rent on land</b>	<b>Note</b>		
Interest	<u>2</u>	561	387
<b>Total</b>		<b>561</b>	<b>387</b>

		2019/20 R'000	2018/19 R'000
<b>2,3 Sales of capital assets</b>	<b>Note</b>		
<b>Tangible assets</b>	<u>2</u>	<b>507</b>	<b>877</b>
Machinery and equipment	<u>28</u>	507	877
<b>Total</b>		<b>507</b>	<b>877</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>3 Compensation of Employees</b>			
<b>3,1 Salaries and wages</b>			
Basic salary		127,642	117,322
Performance award		2,999	4,542
Service Based		77	205
Compensative/circumstantial		4,436	15,106
Periodic payments		10,265	130
Other non-pensionable allowances		25,097	28,024
<b>Total</b>		<b>170,516</b>	<b>165,329</b>
Other non-pensionable allowances are included to Capital Remuneration, Housing Allowance, Non Pensionable Allowance and Service Bonus,			
<b>3,2 Social Contributions</b>			
<b>Employer contributions</b>			
Pension		13,488	10,866
Medical		7,393	6,720
Bargaining council		42	39
Insurance		38	-
<b>Total</b>		<b>20,961</b>	<b>17,625</b>
<b>Total compensation of employees</b>		<b>191,477</b>	<b>182,954</b>
Average number of employees		479	426

Average number of employees comprise of 425 permanent employees and 54 contract employees,

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>4 Goods and services</b>			
Administrative fees		10,756	6,265
Advertising		5,284	8,435
Minor assets	<u>4,1</u>	3,397	11,354
Catering		10,632	10,020
Communication		5,634	4,793
Computer services	<u>4,2</u>	10,344	9,434
Consultants: Business and advisory services		10,501	6,988
Legal services		1	134
Contractors		15,114	19,905
Agency and support / outsourced services		1,084	917
Audit cost – external	<u>4,3</u>	4,416	4,516
Fleet services		3,037	4,594
Inventory	<u>4,4</u>	13,229	8,149
Consumables	<u>4,5</u>	16,277	14,870
Operating leases		23,485	18,944
Property payments	<u>4,6</u>	20,419	11,298
Rental and hiring		4,495	6,507
Transport provided as part of the departmental activities		25,339	16,795
Travel and subsistence	<u>4,7</u>	37,881	27,208
Venues and facilities		3,585	3,021
Training and development		902	1,648
Other operating expenditure	<u>4,8</u>	1,263	2,182
<b>Total</b>		<b>227,075</b>	<b>197,977</b>

Other operating expenditure include Professional bodies, Membership subscription fee, Courier, Laundry service and Delivery service, Life Insurance and Printing and Publication

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20 R'000	2018/19 R'000
<b>4,1 Minor assets</b>	<b>Note</b>		
<b>Tangible assets</b>	<b><u>4</u></b>	<b>3,397</b>	<b>11,354</b>
Machinery and equipment		3,397	11,354
<b>Total</b>		<b>3,397</b>	<b>11,354</b>
		2019/20 R'000	2018/19 R'000
<b>4,2 Computer services</b>	<b>Note</b>		
SITA computer services	<b><u>4</u></b>	182	96
External computer service providers		10,162	9,338
<b>Total</b>		<b>10,344</b>	<b>9,434</b>
		2019/20 R'000	2018/19 R'000
<b>4,3 Audit cost – external</b>	<b>Note</b>		
Regularity audits	<b><u>4</u></b>	4,416	4,516
<b>Total</b>		<b>4,416</b>	<b>4,516</b>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>4,4 Inventory</b>	<b><u>4</u></b>		
Learning and teaching support material		-	101
Materials and supplies		13,229	8,048
<b>Total</b>		<b><u>13,229</u></b>	<b><u>8,149</u></b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20 R'000	2018/19 R'000
<b>4,5 Consumables</b>	<b>Note</b>		
	<u>4</u>		
Consumable supplies		13,307	12,943
Uniform and clothing		30	356
Household supplies		12,432	12,465
IT consumables		48	31
Other consumables		797	91
Stationery, printing and office supplies		2,970	1,927
<b>Total</b>		<b>16,277</b>	<b>14,870</b>

Included in other consumables is Fuel supplies, Electrical spares, Building and construction supplies, Notice boards and signs, Recreation supplies,

		2019/20 R'000	2018/19 R'000
<b>4,6 Property payments</b>	<b>Note</b>		
	<u>4</u>		
Municipal services		3,266	2,798
Property management fees		17,153	5,380
Property maintenance and repairs		-	3,120
<b>Total</b>		<b>20,419</b>	<b>11,298</b>

		2019/20 R'000	2018/19 R'000
<b>4,7 Travel and subsistence</b>	<b>Note</b>		
	<u>4</u>		
Local		36,404	26,643
Foreign		1,477	565
<b>Total</b>		<b>37,881</b>	<b>27,208</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>4,8 Other operating expenditure</b>	<b><u>4</u></b>		
Professional bodies, membership and subscription fees		7	15
Other		1,256	2,167
<b>Total</b>		<b>1,263</b>	<b>2,182</b>

Other operating expenditure include Professional bodies, Membership subscription fee, Courier, Laundry service and Delivery service, Life Insurance and Printing and Publication

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>5 Payments for financial assets</b>	<b><u>5.1</u></b>		
Debts written off		-	15
<b>Total</b>		<b>-</b>	<b>15</b>

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>5,1 Debts written off</b>	<b><u>5</u></b>		
<b>Nature of debts written off</b>			
Other debt written off		-	15
Ex employee debt		-	15
<b>Total</b>		<b>-</b>	<b>15</b>
<b>Total debt written off</b>		<b>-</b>	<b>15</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>6 Transfers and Subsidies</b>			
Provinces and municipalities	31	132	104
Non-profit institutions	ANNEXURE 1	14,800	8,981
Households	ANNEXURE 2	1,519	929
<b>Total</b>		<b>16,451</b>	<b>10,014</b>

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>7 Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>47,783</b>	<b>82,653</b>
Buildings and other fixed structures	28	39,948	66,240
Heritage assets	28,26	146	9,151
Machinery and equipment	26	7,689	7,262
<b>Intangible assets</b>	27	-	<b>1,967</b>
Software		-	1,967
<b>Total</b>		<b>47,783</b>	<b>84,620</b>

The following amounts have been included as project costs in Expenditure for capital assets:

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**7,1 Analysis of funds utilised to acquire capital assets - 2019/20**

	Voted Funds R'000	TOTAL R'000
<b>Tangible assets</b>	<b>47,783</b>	<b>47,783</b>
Buildings and other fixed structures	39,948	<b>39,948</b>
Heritage assets	146	<b>146</b>
Machinery and equipment	7,689	<b>7,689</b>
<b>Total</b>	<b>47,783</b>	<b>47,783</b>

**7,2 Analysis of funds utilised to acquire capital assets - 2018/19**

	Voted Funds R'000	TOTAL R'000
<b>Tangible assets</b>	<b>82,653</b>	<b>82,653</b>
Buildings and other fixed structures	66,240	<b>66,240</b>
Heritage assets	9,151	<b>9,151</b>
Machinery and equipment	7,262	<b>7,262</b>
<b>Intangible assets</b>	<b>1,967</b>	<b>1,967</b>
Software	1,967	<b>1,967</b>
<b>Total</b>	<b>84,620</b>	<b>84,620</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R00</b>	<b>2018/19 R'000</b>
<b>8 Unauthorised Expenditure</b>			
<b>8,1 Reconciliation of unauthorised expenditure</b>			
Opening balance		11,145	11,145
As restated		11,145	11,145
<b>Closing balance</b>		<b>11,145</b>	<b>11,145</b>
<b>Analysis of closing balance</b>		<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Unauthorised expenditure awaiting authorisation		11,145	11,145
Unauthorised expenditure approved without funding and not derecognised		-	-
<b>Total</b>		<b>11,145</b>	<b>11,145</b>
<b>8,2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>		<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Current		9,765	9,765
Capital		1,380	1,380
<b>Total</b>		<b>11,145</b>	<b>11,145</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20	2018/19
		R'000	R'000
<b>8,3</b>	<b>Analysis of unauthorised expenditure awaiting authorisation per type</b>		
	Unauthorised expenditure relating to overspending of the vote or a main division within the vote	9,862	9,862
	Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	1,283	1,283
	<b>Total</b>	<b>11,145</b>	<b>11,145</b>

		2019/20	2018/19
		R'000	R'000
<b>9</b>	<b>Cash and Cash Equivalents</b>		
	Consolidated Paymaster General Account	1,998	1,254
	<b>Total</b>	<b>1,998</b>	<b>1,254</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20			2018/19		
	<i>Note</i>	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
<b>10 Receivables</b>							
Staff debt	<u>10.1</u>	8	300	308	8	309	317
Fruitless and wasteful							
Other receivables	<u>10.2</u>	63	25	88	72	44	116
		<b>71</b>	<b>325</b>	<b>396</b>	<b>80</b>	<b>353</b>	<b>433</b>

The other debtors represent tax debtors, salary overpayment, DPWRT Housing rental and water and lights, Medical aid and Pension.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20 R'000	2018/19 R'000
<b>10,1 Staff debt</b>	<b>Note</b>		
(Group major categories, but list material items)	<u>10</u>		
Staff debt		308	317
<b>Total</b>		<u><u>308</u></u>	<u><u>317</u></u>
<b>Other</b>	<b>Note</b>		
<b>10,2 receivables</b>	<u>10</u>		
(Group major categories, but list material items)			
Tax debt		34	37
Salary over payment		5	5
Housing rental		6	11
Medical aid		3	3
Income tax		-	20
Over payment		5	-
Water and lights DPWRT		35	40
<b>Total</b>		<u><u>88</u></u>	<u><u>116</u></u>
		<b>2019/20</b>	<b>2018/19</b>
	<b>Note</b>	<b>R'000</b>	<b>R'000</b>
<b>11 Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		12,586	10,465
Prior period error			
As restated		12,586	10,465
Transfer from statement of financial performance (as restated)		3,599	3,158
Paid during the year		(3,158 )	(1,037)
<b>Closing balance</b>		<u><u>13,027</u></u>	<u><u>12,586</u></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

		2019/20 R'000	2018/19 R'000
<b>12</b>	<b>Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>		
	Opening balance	246	101
	Prior period error		
	As restated	246	101
	Transfer from Statement of Financial Performance (as restated)	1,687	2,014
	Paid during the year	(1,818 )	(1,869 )
	<b>Closing balance</b>	<b>115</b>	<b>246</b>
		2019/20 R'000	2018/19 R'000
<b>13</b>	<b>Payables - current</b>		
	Clearing accounts	325	-
	Other payables	72	-
	<b>Total</b>	<b>397</b>	<b>-</b>
		2019/20 R'000	2018/19 R'000
<b>13,1</b>	<b>Clearing accounts</b>		
	(Identify major categories, but list material amounts)		
	Sal Income Tax	325	-
	<b>Total</b>	<b>325</b>	<b>-</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>13,2 Other payables</b>			
(Identify major categories, but list material amounts)	<u>13</u>		
SAL: PERSAL EBT		72	-
<b>Total</b>		<u>72</u>	<u>-</u>

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>14 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		5,286	5,172
Add back non cash/cash movements not deemed operating activities		42,706	80,530
(Increase)/decrease in receivables		9	(345)
(Increase)/decrease in prepayments and advances		-	43
(Increase)/decrease in other current assets			
Increase/(decrease) in payables – current		397	(5)
Proceeds from sale of capital assets		(507)	(877)
Expenditure on capital assets		47,783	84,620
Surrenders to Revenue Fund		(4,976)	(2,906)
<b>Net cash flow generated by operating activities</b>		<u>47,992</u>	<u>85,702</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>15 Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		1,998	1,254
<b>Total</b>		<b>1,998</b>	<b>1,254</b>

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>16 Contingent liabilities and contingent assets</b>			
<b>16,1 Contingent liabilities</b>			
<b>Liability to</b>			
<b>Nature</b>			
Claims against the department	<u>Annex 3</u>	580	580
<b>Total</b>		<b>580</b>	<b>580</b>

*Liability for the amount of R580 000 is dependant on Sport and Recreation SA as the 1<sup>st</sup> respondent to the matter,*

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>17 Capital commitments</b>			
Immovable assets		5,064	27,479
<b>Total</b>		<b>5,064</b>	<b>27,479</b>
Commitments on infrastructure project not more 3 years			

The Department disclosed capital commitments only due to change in the reporting standard ( Modified Cash Standard)

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

			2019/20 R'000	2018/19 R'000
<b>18 Accruals and payables not recognised</b>				
<b>18,1 Accruals</b>				
<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	4,712		4,712	26,749
Capital assets	505		505	1,367
<b>Total</b>	<b>5,217</b>	<b>-</b>	<b>5,217</b>	<b>28,116</b>
<b>Listed by programme level</b>		<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Administration			113	2,201
Cultural Affairs			284	1,903
Library and Archives Services			4,735	18,579
Sports and Recreation			85	5,433
<b>Total</b>			<b>5,217</b>	<b>28,116</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2020*

**18,2 Payables not recognised**

**Listed by economic classification**

	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	23,349	21,548	44,697	16,123
Capital assets	2,823	9,349	12,172	15,091
Other	-	251	251	368
<b>Total</b>	<b>26,172</b>	<b>31,148</b>	<b>57,320</b>	<b>31,582</b>

**Listed by programme level**

		<b>2019/20</b>	<b>2018/19</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
Administration		4,894	2,758
Cultural Affairs		6,650	1,431
Library and Archives Services		37,554	23,968
Sports and Recreation		8,182	3,425
<b>Total</b>		<b>57,320</b>	<b>31,582</b>

*Late submission of invoices by contracted service provider*

**Included in the above totals are the following:**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Confirmed balances with departments	<u>Annex 4</u>	548	1,233
	<u>Annex 4</u>		
<b>Total</b>		<b>548</b>	<b>1,233</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>19 Employee benefits</b>			
Leave entitlement		11,064	9,669
Service bonus		4,977	3,654
Performance awards		1,623	4,542
Capped leave		7,788	7,995
Other		305	167
<b>Total</b>		<u><b>25,757</b></u>	<u><b>26,027</b></u>

*At this stage the department is not able to reliably measure the long term portion of the long service awards, 25,757*

*Other refers to Long service awards for the period of 12 months, also note that the Leave entitlement has a negative leave credits amounting to R36 000,00*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**20 Lease commitments**  
**20,1 Operating leases**

<b>2019/20</b>	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year				21,010	21,010
Later than 1 year and not later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,010</b>	<b>21,010</b>
<b>2018/19</b>	<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	-	-	-	28,014	28,014
Later than 1 year and not later than 5 years	-	-	-	21,010	21,010
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,024</b>	<b>49,024</b>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**20,1,1 Prior period error**

**Note**

**2018/19  
R'000**

Nature of prior period error

Relating to 2018/19 (affecting the opening balance)

Operating lease commitment: Machinery and  
equipment not later than 1 year

Machinery and equipment later than 1 year and not  
later than 5 years

-

1

(1)

**Total**

-

Error in Operating Lease overstated on not later than 1 year with R 1 thousand and understated on equipment later than 1 year and not later than 5 years with R 1 thousand due to error in rounding off.

**21 Irregular expenditure**

**21,1 Reconciliation of irregular expenditure**

**Note**

**2019/20  
R'000**

**2018/19  
R'000**

Opening balance

121,666

96,846

As restated

121,666

96,846

Add: Irregular expenditure - relating to prior year

1,075

-

Add: Irregular expenditure - relating to current year

21.1

13,933

24,820

**Closing balance**

**136,674**

**121,666**

**Analysis of closing balance**

Current year

15,008

24,820

Prior years

121,666

96,846

**Total**

**136,674**

**121,666**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

				2019/20 R'000
21,2	Details of current and prior year irregular expenditure – added current year (under determination and investigation)			
	Incident	Disciplinary steps taken/criminal proceedings		
	Irregular payment CA JV(PTY)LTD	N/A		1
	Non compliance with Treasury Regulations 16A3,2	N/A		146
	Contract Values exceeded	YES		12,002
	Non Compliance preferential procurement Regulation, 2017	N/A		2,759
	Non Compliance preferential procurement Regulation, 2017	N/A		100
	Total			15,008
22	Fruitless and wasteful expenditure	Notes	2019/20 R'000	2018/19 R'000
22,1	Reconciliation of fruitless and wasteful expenditure			
	Opening balance		9,180	9,180
	As restated		9,180	9,180
	Closing balance		9,180	9,180

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2020**

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>23 Related party transactions</b>			
<b>In kind goods and services provided/received</b>			
<i>List in kind goods and services between department and related party</i>			
Accounting and IT Services: Department of Finance		-	-
Internal audit and Audit committee: Office of the Premier		-	-
Accommodation: Department of Public Works, Roads and Transport		-	-
Security service: Department of Community Safety, Security and Liason		-	-
<b>Total</b>		<u>-</u>	<u>-</u>

During the year under review the Department received free of charge service from the Department of Public Works, Roads and Transport and Office of the Premier that are related to the Department. The Department of Culture Sport, and Recreation occupies Government Building in the Province provided by the Public Works, Road and Transport free of charge. The Department received service for the Audit committee and Internal Audit provided through the shared services in the office of the Premier. Provincial Treasury provided IT services free of charge. The Department has the General Manager which is currently the Director of Silulu seSiswati, the General Manager has disclosed to the Accounting Officer of the Department. Key personnel and family members of key personnel also form part of the related party transactions (refer to note 26)

	<b>No, of Individuals</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>24 Key management personnel</b>			
Political office bearers (provide detail below)	2	1,934	2,185
Officials:			-
Level 15-16	1	1,674	1,619
Level 14 (Incl CFO if at a lower level)	3	3,628	3,609
Legal and Planning	2	2,082	2,014
Family members of key management personnel		-	-
<b>Total</b>		<u><b>9,318</b></u>	<u><b>9,427</b></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>25 Provisions</b>			
<i>Provision for retention on capital assets</i>		1,996	7,745
<b>Total</b>		<u><u>1,996</u></u>	<u><u>7,745</u></u>

**25,1 Reconciliation of movement in provisions - 2019/20**

	Provision R'000	Total provisions R'000
Opening balance	7,745	7,745
Settlement of provision	(3002)	(3002)
Unused amount reversed	<u>(2747)</u>	<u>(2747)</u>
<b>Closing balance</b>	<u><u>1,996</u></u>	<u><u>1,996</u></u>

**Reconciliation of movement in provisions – 2018/19**

	Provision R'000	Total provisions R'000
Opening balance	6,298	6,298
Increase in provision	3630	3630
Settlement of provision	<u>(2183)</u>	<u>(2183)</u>
<b>Closing balance</b>	<u><u>7,745</u></u>	<u><u>7,745</u></u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**26 Movable Tangible Capital Assets**

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	929	-	-	-	929
Heritage assets	929		-	-	929
<b>MACHINERY AND EQUIPMENT</b>	88,986	-	8,502	7,458	90,030
Transport assets	25,169	-	1,437	1,473	25,133
Computer equipment	24,765	-	5,141	2,939	26,967
Furniture and office equipment	28,398	-	1,677	903	29,172
Other machinery and equipment	10,654	-	247	2,143	8,758
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>89,915</b>	<b>-</b>	<b>8,502</b>	<b>7,458</b>	<b>90,959</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Additions**

**26,1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	7,689	-	-	813	8,502
Transport assets	1,437	-	-		1,437
Computer equipment	4,915	-	-	226	5,141
Furniture and office equipment	1,241	-	-	436	1,677
Other machinery and equipment	96	-	-	151	247
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>7,689</b>	<b>-</b>	<b>-</b>	<b>813</b>	<b>8,502</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2020*

**Disposals**  
**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31**  
**26,2 MARCH 2020**

	Sold for cash	Non- cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	-	-	-	-
Heritage assets	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	1,473	5,985	7,458	507
Transport assets	1,473	-	1,473	507
Computer equipment	-	2,939	2,939	-
Furniture and office equipment	-	903	903	-
Other machinery and equipment	-	2,143	2,143	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>1,473</b>	<b>5,985</b>	<b>7,458</b>	<b>507</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**26,3 Movement for 2018/19**

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

Prior

	Opening balance R'000	period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	-	-	929	-	929
Heritage assets	-		929	-	929
<b>MACHINERY AND EQUIPMENT</b>	93,632	-	7,327	11,973	88,986
Transport assets	26,153	-	1,798	2,782	25,169
Computer equipment	29,284	-	2,038	6,557	24,765
Furniture and office equipment	26,596	-	2,805	1,003	28,398
Other machinery and equipment	11,599	-	686	1,631	10,654
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>93,632</b>	<b>-</b>	<b>8,256</b>	<b>11,973</b>	<b>89,915</b>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**26,4 Minor assets**

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

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	-	25	40,546	40,571
Value adjustments	-	-	-	-
Additions	-	-	6,076	6,076
Disposals	-	-	(12,615)	(12,615)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>25</b>	<b>34,007</b>	<b>34,032</b>

	Intangible assets	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets	-	-	1,352	1,352
Number of minor assets at cost	-	-	112,374	112,374
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>113,726</b>	<b>113,726</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**26,5 Minor assets**

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

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	-	25	150,850	150,875
Prior period error	-	-	-	-
Additions	-	-	1,045	1,045
Disposals	-	-	111,349	111,349
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>25</b>	<b>40,546</b>	<b>40,571</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	1,364	-	1,364
Number of minor assets at cost	-	-	-	84,692	-	84,692
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,056</b>	<b>-</b>	<b>86,056</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**27 Intangible Capital Assets**

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

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	4,653		-	-	4,653
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>4,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,653</b>

**27,1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Disposals**

**27,2 DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
SOFTWARE		-	-	-
<b>TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS</b>		-	-	-

**Movement for 2018/19**

**27,3 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	2,686	-	1,967	-	4,653
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>2,686</b>	<b>-</b>	<b>1,967</b>	<b>-</b>	<b>4,653</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**28 Immovable Tangible Capital Assets**  
**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	132,286	-	42,749	47,611	127,424
Non-residential buildings	129,318	-	42,749	47,611	124,456
Other fixed structures	2,968	-	-	-	2,968
<b>HERITAGE ASSETS</b>	15,161	-	-	-	15,161
Heritage assets	15,161	-	-	-	15,161
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>147,447</b>	<b>-</b>	<b>42,749</b>	<b>47,611</b>	<b>142,585</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Additions**

**28,1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	39,948	42,749	(39,948)	-	42,749
Non-residential buildings	39,948	42,749	(39,948)	-	42,749
Other fixed structures	-	-	-	-	-
<b>HERITAGE ASSETS</b>	146	-	-	(146)	-
Heritage assets	146	-	-	(146)	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>40,094</b>	<b>42,749</b>	<b>(39,948)</b>	<b>(146)</b>	<b>42,749</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Disposals**

**28,2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	47,611	47,611	-
Non-residential buildings	-	47,611	47,611	-
Other fixed structures	-	-	-	-
<b>HERITAGE ASSETS</b>	-	-	-	-
Heritage assets	-	-	-	-
<b>TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	<b>47,611</b>	<b>47,611</b>	-

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Movement for 2018/19**

**28,3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	131,703	-	62,036	61,453	132,286
Non-residential buildings	128,735	-	62,036	61,453	129,318
Other fixed structures	2,968	-	-	-	2,968
<b>HERITAGE ASSETS</b>	6,793	146	8,222	-	15,161
Heritage assets	6,793	146	8,222	-	15,161
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>138,496</b>	<b>146</b>	<b>70,258</b>	<b>61,453</b>	<b>147,447</b>

**28,3,1 Prior period error**

**Note**      **2018/19**  
**R'000**

Nature of prior period error  
Relating to 2018/19 (affecting the opening balance)

**146**

Additions of heritage assets

**146**

**Total**

**146**

*Error in disclosing Heritage asset completed previous year , paid current year*



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**Capital Work-in-progress**  
**28,4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020**

	<i>Note</i> <u>Annexure 6</u>	Opening Balance 1 April 2019 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
Heritage assets		-	-	-	-
Buildings and other fixed structures		291 174	39 948	42,749	288,373
Machinery and equipment		-	-	-	-
Intangible assets		15 328	-	-	15 328
<b>TOTAL</b>		<b>306 502</b>	<b>39 948</b>	<b>42,749</b>	<b>303,701</b>

Age analysis on ongoing projects	Number of projects		2019/20 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	7	-	11,887
1 to 3 year(s)	2	-	17,965
3 to 5 years	-	1	10,840
Longer than 5 years	2	-	263,609
<b>Total</b>	<b>11</b>	<b>1</b>	<b>303,701</b>

Cultural Hub and High Altitude Training centre is in the planning process on stage 2, TA : 2

	2019/20 R'000	2018/19 R'000
<b>Payables not recognised relating to Capital WIP</b>		
<i>Infrastructure Projects</i>	2,537	16,366
<b>Total</b>	<b>2,537</b>	<b>16,366</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**28,4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019**

	<i>Note</i>	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2019
	<u>Annexure 7</u>	R'000	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		286,970	-	66,240	62,036	291,174
Machinery and equipment		-	-	-	-	-
Intangible assets		15,328	-	-	-	15,328
<b>TOTAL</b>		<b>302,298</b>	<b>-</b>	<b>66,240</b>	<b>62,036</b>	<b>306,502</b>

Age analysis on ongoing projects	Number of projects		2018/19 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	-	-
1 to 3 year(s)	1	5	42,893
3 to 5 years	-	-	-
Longer than 5 years	2	-	263,609
<b>Total</b>	<b>3</b>	<b>5</b>	<b>306,502</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

<b>S42 Immovable assets</b>		
<b>28,5 Assets to be transferred in terms of S42 of the PFMA - 2019/20</b>	<b>No of Assets</b>	<b>Value of Assets</b>
		<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>18</b>	<b>127,424</b>
Non-residential buildings	15	124,456
Other fixed structures	3	2,968
<b>HERITAGE ASSETS</b>	<b>3</b>	<b>15,161</b>
Heritage assets	3	15,161
<b>TOTAL</b>	<b>21</b>	<b>142,585</b>

<b>Assets to be transferred in terms of S42 of the PFMA - 2018/19</b>		
	<b>No of Assets</b>	<b>Value of Assets</b>
		<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>18</b>	<b>127,703</b>
Non-residential buildings	15	124,735
Other fixed structures	3	2,968
<b>HERITAGE ASSETS</b>	<b>3</b>	<b>15,161</b>
Heritage assets	3	15,161
<b>TOTAL</b>	<b>21</b>	<b>142,864</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**28,5,1 Prior period error**

**Note**

**2018/19  
R'000**

Nature of prior period error

Relating to 2018/19 (affecting the opening balance)

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

**146**

146

**Total**

**146**

*Error in disclosing Heritage asset completed previous year , paid current year*

**29 Prior period errors**

**2018/19**

	<b>Note</b>	<b>Amount bef error correction</b>	<b>Prior period error</b>	<b>Restated amount</b>
--	-------------	--	-----------------------------------	----------------------------

**29,1 Correction of prior period errors**

**R'000**

**R'000**

**R'000**

Operating lease commitment

**20**

21,011

(1)

21,010

Operating lease commitment

**20**

28,013

1

28,014

Movement in immovable assets ( Heritage assets)

**28**

15,015

146

15,161

Asset to be transferred in terms of S42 of the PFMA

**28**

147,301

146

147,447

No of assets to be transferred in terms of S42 of PFMA

**28**

17

1

18

**Net effect**

**211,357**

**293**

**211,650**

*Error in disclosing Heritage asset to amounting to R146000 completed previous year and paid current year, Operating lease overstated with R1000 due to error in rounding off, Error in casting the number of asset to be transferred in terms of S42 of PFMA*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**30 STATEMENT OF CONDITIONAL GRANT**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overs pending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Community Library Service Grant	166,389	-	-	-	166,389	166,389	162,906	3,483	98%	162,479	162,311
Mass Participation and Sports Development Grant	48,791	2,946	-	-	51,737	51,737	51,681	56	100%	47,367	44,421
Expanded Public Works Programme Incentive	2,158	-	-	-	2,158	2,158	2,158	-	100%	2,054	2,054
Social Sector Expanded Public Works Programme	1,728	-	-	-	1,728	1,728	1,684	44	97%	4,375	4,373
	<b>219,066</b>	<b>2,946</b>	<b>-</b>	<b>-</b>	<b>222,012</b>	<b>222,012</b>	<b>218,429</b>	<b>3,583</b>		<b>216,275</b>	<b>213,159</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**31 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

	2019/20							2018/19	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department of Safety, Security, Community and Liaison	122	-	-	122	132	-	-	116	104
	122	-	-	122	132	-	-	116	104

**32. NON-ADJUSTING EVENTS AFTER REPORTING DATE**

Early in 2020 the World Health organisation (WHO) declared the COVID-19 outbreak as a global pandemic and in response to this, the Honourable President of South Africa announced the declaration of a notional state of disaster on the 15th March 2020. These developments occurred at the end of 2019/20 financial year. As a result, the SA Government has declared a National State of Disaster followed by a lockdown that enforced various measures which led to reduced business activities of the entity thus possibly impacting on the future viability of the department.

The declaration of the pandemic does not affect the annual financial statements for the reporting period ended 31 March 2020.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**ANNEXURE 1**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
BOOKHIVE	100	-	-	100	100	100%	-
MELOKUHLE ARTS DEVELOPMENT FESTIVAL	-	-	-	-	-	-	200
ERHOLWENI	100	-	-	100	-	0%	-
KOMJEKEJEKE	100	-	-	100	-	0%	-
FORGOTTEN ANGLES	-	-	-	-	-	-	150
MPUMALANGA CYCLING UNION	500	-	-	500	500	100%	700
MPUMALANGA MORAL REGENERATION	250	-	-	250	250	100%	200
MPUMALANGA GOSPEL AWARDS	-	-	-	-	-	-	500
CCIFSA	900	-	-	900	250	28%	240
ISİYALO WRITERS GUILD	100	-	-	100	100	100%	100
SELATI CUP	-	-	-	-	-	-	100
BIG FISH ENTERTAINMENT	250	-	-	250	250	100%	500

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2020*

**ANNEXURE 1**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
SATMA AWARDS	3,500	-	-	3,500	3,500	100%	-
MALUMBI FOUNDATION	600	-	-	600	600	100%	-
INNIBOS	2,000	-	-	2,000	2,000	100%	2,000
MP: SPORTS AWARDS	1,500	-	-	1,500	1,500	100%	-
MPUMALANGA LIVING CULTURAL AFFAIRS	300	-	-	300	300	100%	150
MPUMALANGA CHORAL MUSIC ASSOCIATION	150	-	-	150	150	100%	150
MPUMALANGA WRITERS ASSOCIATION	100	-	-	100	100	100%	300
SANCTA	-	-	-	-	-	-	150
CASTERBRIDGE	250	-	-	250	250	100%	250
IZITHETHE	-	-	-	-	-	-	200
FRIENDS OF THE MUSEUM	950	-	-	950	950	100%	500



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**ANNEXURE 1**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
GOLD PANNING	1,500	-	-	1,500	1,500	100%	1,300
SILULU SESISWATI	150	-	-	150	150	100%	150
PLC	150	-	-	150	150	100%	150
BOMNAKA FOR THE POOR NPC	150	-	-	150	150	100%	-
ENDUMBENI	200	-	-	200	200	100%	-
MISS MPUMALANGA	250	-	-	250	250	100%	-
MPUMALANGA SCHOOL SPORT ORGANISATION	100	-	-	100	100	100%	341
LOSKOP MARATHON	-	-	-	-	-	-	600
LIBRARY FOR THE BLIND	1,560	-	-	1,560	1,500	96%	1,500
	<b>15,710</b>	<b>-</b>	<b>-</b>	<b>15,710</b>	<b>14,800</b>	<b>-</b>	<b>10,431</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**ANNEXURE 2**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Injury on duty	600	-	-	600	11	2%	100
Leave gratuity	100	-	-	100	1,508	1508%	485
	<b>700</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>1,519</b>	<b>-</b>	<b>585</b>

**ANNEXURE 3**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020**

NATURE OF LIABILITY	Opening balance 1 April 2019	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2020
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
<b>HJ SAMUELS</b>	580	-	-	-	580
<b>PRE/040/14/MP/J14006/17</b>	-	-	-	-	-
<b>Subtotal</b>	<b>580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**ANNEXURE 4**  
**INTER-GOVERNMENT**  
**PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20*	
							Payment date up to six (6) working days before year end	Amount
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of Co-operative Governance and Traditional Affairs	236	368	-	150	236	518	-	-
Department of Public Works, Road and Transport	312	865	-	-	312	865	-	-
Dr Pixley ka Isaka Seme Local Municipality	-	-	-	28	-	28	-	-
Thembisile Hani Local Municipality	-	-	-	24	-	24	-	-
Emakhazeni Local Municipality	-	-	-	15	-	15	-	-
Dr JS Moroka Municipality	-	-	-	56	-	56	-	-
<b>Subtotal</b>	<b>548</b>	<b>1,233</b>	<b>-</b>	<b>273</b>	<b>548</b>	<b>1,506</b>	<b>-</b>	<b>-</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2020*

**ANNEXURE 5**  
**INVENTORIES**

**INVENTORIES FOR THE YEAR ENDED 31  
MARCH 2020**

	<i>Note</i>	Insert major category of inventory	TOTAL
		<u>R'000</u>	<u>R'000</u>
Opening balance		127	127
Add/(Less): Adjustments to prior year balances		-	-
Add: Additions/Purchases – Cash		-	-
Add: Additions - Non-cash		13,229	13,229
(Less): Disposals		(13,229)	(13,229)
(Less): Issues		-	-
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-
Add/(Less): Adjustments		-	-
Closing balance		<u>127</u>	<u>127</u>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2020*

**ANNEXURE 6**

**Movement in Capital Work-in-Progress**

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

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	291,174	39,948	(42,749)	288,373
Non-residential buildings	138,340	39,948	(42,749)	135,539
Other fixed structures	152,834	-	-	152,834
 <b>COMPUTER SOFTWARE</b>	 15,328	 -	 -	 15,328
Computer Software	15,328	-	-	15,328
 <b>TOTAL</b>	 <u><u>306,502</u></u>	 <u><u>39,948</u></u>	 <u><u>(42,749)</u></u>	 <u><u>303,701</u></u>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**ANNEXURE 6**

**Movement in Capital Work-in-Progress**

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

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	286,970	-	66,240	(62,036)	291,174
Non-residential buildings	142,893	-	57,483	(62,036)	138,340
Other fixed structures	144,077	-	8,757	-	152,834
<b>COMPUTER SOFTWARE</b>	15,328	-	-	-	15,328
Computer Software	15,328	-	-	-	15,328
<b>TOTAL</b>	<b>302,298</b>	<b>-</b>	<b>66,240</b>	<b>(62,036)</b>	<b>306,502</b>

**Department of Culture, Sport and Recreation**

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