



culture, sport & recreation

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

2020/21

# ANNUAL REPORT

VOTE 11



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# **PART A: GENERAL INFORMATION**



## 1. DEPARTMENT GENERAL INFORMATION

### DEPARTMENT OF CULTURE, SPORT AND RECREATION

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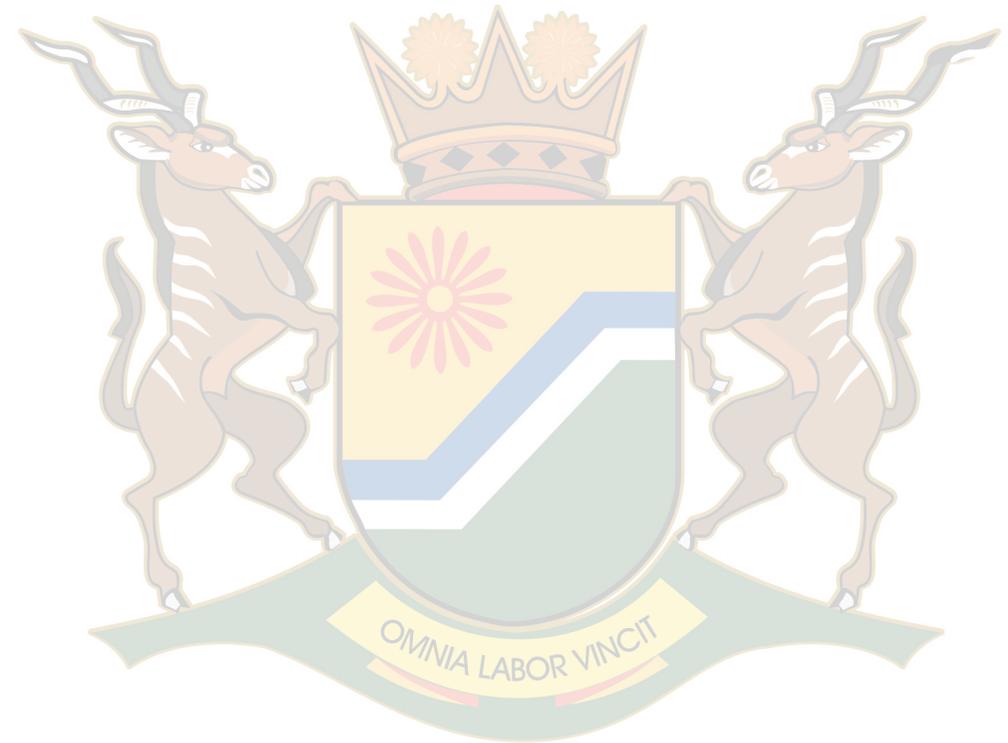
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Mbombela  
1200



## 2. LIST OF ABBREVIATIONS / ACRONYMS

AFS	Annual Financial Statements	LGNC	Local Government Names Committee
AGSA	Auditor - General South Africa	LM	Local Municipality
AIDS	Acquired Immune Deficiency Syndrome	LSEN	Learners with Special Educational Needs
APP	Annual Performance Plan	MDG	Millennium Development Goal
BBBEE	Broad Based Black Economic Empowerment	MEC	Member of the Executive Council
BSA	Boxing South Africa	MHRAC	Mpumalanga Heritage Resources Authority Council
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
CGI	Corporative Governance Information	MILN	Multi Index of Library Need
CGICT	Corporative Governance Information Communication Technology	MINMEC	Minister and Members of the Executive Committee
CGICT	Corporate Governance Information and Communication Technology	MMS	Middle Management Services
CTF	Communication Technology Framework	MOU	Memorandum of Understanding
COVID-19	Coronavirus Disease 2019	MP	Mpumalanga Province
DAC	Department of Arts and Culture	MPGNC	Mpumalanga Provincial Geographical Names Committee
DAS	District Academies of Sport	MPLC	Mpumalanga Provincial Language Committee
DCSR	Department of Culture, Sport and Recreation	MPLIS	Mpumalanga Provincial Library Information System
DoE	Department of Education	MPUWA	Mpumalanga Writers Association
DORA	Division of Revenue Act	MRM	Moral Regeneration Movement
DPSA	Department of Public Service and Administration	MSAII	Mpumalanga Sport Association for the Intellectually Impaired
EPWP	Expanded Public Works Programme	MSC	Mpumalanga Sport Confederation
EU	European Union	MTEF	Medium Term Expenditure Framework
FC	Football Club	MTSF	Medium Term Strategic Framework
HATC	High Altitude Training Center	MUNIMEC	Municipalities and MEC
HIV	Human Immune Virus	NAAIRS	National Automated Archival Information Retrieval System
HOD	Head of Department	NDP	National Development Plan
ICT	Internet Communication Technology	NPO	Non- Profit Organizations
IGR	Intergovernmental Relations	NQF	National Qualifications Framework
IRM	Infrastructure Reporting Model	PAS	Provincial Academy of Sport
IYM	In Year Monitoring	PERSAL	Personnel Salary System
		PF	Provincial Federations
		PFMA	Public Finance Management Act

PGNC	Provincial Geographical Names Committee
PHRA	Provincial Heritage Resources Authority
PMC	Provincial Management Committee
PMDS	Performance Management Development System
PPP	Public Private Partnership
PSCC	Provincial Social Cohesion Committee
PSETA	Public Service and Training Authority
RMC	Risk Management Committee
RSA	Republic of South Africa
SADC	Southern African Development Countries
SAFA	South African Football Association
SAGNC	South African Geographic Names Council
SAGPA	South African Gold Panning Association
SASCOC	South African Sport Confederation and Olympic Committee
SCM	Supply Chain Management
SCOPA	Standing Committee in Public Accounts
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMS	Senior Management Services
TR	Treasury Regulations
TVET	Technical Vocational Education and Training
WIL	Workplace Integrated Learning
WSP	Workplace Skills Plan



### 3. FOREWORD BY THE MEC



**Mrs BT Shongwe**  
**MEC for the Department of Culture, Sport and Recreation**

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), it is my honour to present the Annual Report on financial statements, performance indicators and Departmental activities for the 2020/21 Financial Year of the Department of Culture, Sport and Recreation, Vote 11.

The submission of this Annual Report comes at a time when the world is faced with the COVID-19 pandemic. The country has been under a National State of Disaster for the duration of the entire Financial Year to curb the spread of the virus. Despite these challenges the Department has stood resolute to ensure that it deliver services related to Priority 6: social cohesion and safer communities as mandated by the Sixth (6th) Administration.

The achievements of the Department will be reflected in the context of 2019 – 2024 Medium Term Strategic Framework which is the building block towards achieving the vision of National Development Plan 2030 in particular towards realization of a cohesive society.

- Promote values – non- racialism, non-sexism, democracy. We have promoted national identity utilising the national flag at commemorative days, major cultural and sporting events, in schools; Traditional Councils; and I am the Flag Campaign to all Traditional Councils in the Province. Implemented the Provincial community conversations / dialogues programme and promoted the celebration of commemorative days in the Province on an intercultural basis utilising digital channels for access and inclusivity.
- Promote diversification of exports to traditional and new markets to support growth and employment creation in SA - Promote cultural diversity and integration while enhancing cultural tourism through support of three (3) cultural signature events namely; SATMA, Digital Innibos National Festival and Mpumalanga Cultural Xperience. Lastly, the national gold panning championship.
- Ensure development of functional, integrated settlements that provides housing adjacent to social services and amenities. The Department contributed to this noble programme through the construction of Thubelihle Public Library that was completed and the total number of public libraries in the Province increased from 116 to 117. All these public libraries were provided with necessary resources to render their services effectively while others were maintained. These facilities give access to all communities that include women, children and people with disabilities. The model of new facilities has section dedicated for children.
- Sharing of space across race and class – this key action meant redressing apartheid spatial pattern that limit opportunity for sharing of space across race and class. The access to sport for all communities regardless of color or creed, allows an opportunity to interact and thus focus on the common issue more than our differences to build a nation. Sport and recreation is used as a vehicle to achieve this goal. In the year under review this program was one of those severely affected as sport was suspended due to COVID-19 pandemic. Despite this challenge the Province managed to utilize alternative service delivery mechasims and a successful digital Mpumalanga Sport Awards was hosted, the international boxing tournament at Govan Mbeki Local Municipality. Lastly, the Department working with Mpumalnga Cycling Federation donated bicycles to youth clubs in the province that will go along way towards intergation and transformation of the sport.

- Encourage accountability, transparency, effective management and leadership in the public service – the Department responded to this key action with much determination since it continue to work hard to improve its systems that culminated in improved audit outcome.

### **Challenges**

The outbreak of the COVID-19 global pandemic and its effects cannot be over emphasized on the livelihood of people and disruption to many sectors that includes sport, arts and culture. In the year under review, the Department managed to review its plans to be responsive to current challenges. As a result of COVID 19 pandemic and subsequent restrictions, many athletes and artists suffered loss of income. The Department together with the National Department of Sport, Arts and Culture provided a relief fund for the qualifying beneficiaries, including legends.

### **Strategic focus over the medium to longterm period**

The Department received funds during the second budget adjustment to implement the Mpumalanga Provincial Library Management System. While work has started that will be accomplished in the outer years, the Department is confident that the system will improve the user experience when accessing library services.

### **Appreciation**

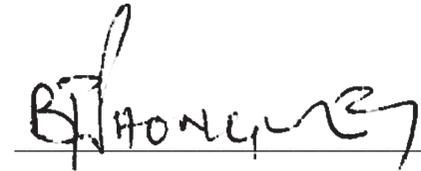
The Department wish to appreciate the elevation of TS Galaxy FC to Premier Soccer League in the year under review. This was an important milestone for the Province to be represented in the elite league that have the capacity to promote social cohesion and local economic development. We also appreciate the efforts of our Provincial netball team, Sunbirds, to reach the semi-finals of Telkom Netbal League. This demonstrated the potential of the Province in competitive sport.

Lastly, we also appreciate the investment made by the National Sport, Arts and Culture through the upgrade of Siyathuthuka Stadium in Emakhazeni Local Municipality. The community benefited with the installation of an outside gym, sport combo court that caters for sporting codes such as netball, basketball and tennis as well as state-of-the-art artificial soccer turf. This will go a long way to enhance sport development and excellence in the Province.

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. My dedication also goes to all sport and culture delivery agents and funders, without whom we would have not achieved the current milestones.

Lastly, I also express my gratitude to the Head of Department for administrative support and officials of the Department who go beyond the call of duty to deliver on our commitment and give effect towards attainment of our vision of a socially cohesive society despite unfavourable conditions that we find ourself in.

I thank you



**Mrs BT Shongwe**  
**MEC for the Department of Culture, Sport & Recreation**  
**Date: 21 September 2021**

## 4. REPORT OF THE ACCOUNTING OFFICER

### 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.

For the 2020/21 financial year, the Department achieved 35 out of its 43 (81%) planned annual targets. It is worth noting that this performance was delivered during difficult environment of COVID-19 pandemic.

*Significant events and projects for the year were as follows;*

- Promoted the celebration of three (3) commemorative days on an intercultural basis, fully inclusive of all South Africans.
- Provision of relief fund for arts, culture and sport sector and alternative service delivery mechanism during COVID-19 pandemic.
- Promote cultural diversity and integration while enhance cultural tourism through support of cultural of two (2) signature events namely; SATMA and Mpumalanga Cultural Xperience.
- Implemented the revitalization programme of the Kghodwana cultural village as well as Barberton and Pilgrim Rest museums to remain relevant in preservation of history and heritage.
- Used gold panning as a traditional sport to market museums and promote social cohesion.
- Transformed geographic landscape through five (5) reviewed features and popularization of the existing ones.
- Built new library at Thubelihle to create access to information and empowered learners and communities with knowledge through provision of electronic books.
- Collected and preserved Indigenous Knowledge System (IKS) for social, economic and cultural development.
- Coordinated and supported programme that honor men and women in sport through Mpumalanga Sport awards.
- Supported International Boxing Tournament as part of high profile games to promote sport development

#### **Challenges during the year**

The COVID-19 pandemic had a negative impact towards achieving some of the targets of 2020/21 financial year. Despite this challenge the Department continued to perform well.



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

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

### 4.2.1. Departmental Receipts

Departmental receipts	2020/21			2019/20		
	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	937	408	529	810	619	191
Transfers received						
Fines, penalties and forfeits	-	-	-	74	-	0
Interest, dividends and rent on land	570	309	261	618	561	58
Sale of capital assets	111	629	(518)	105	507	(402)
Financial transactions in assets and liabilities						
<b>Total</b>	<b>1 696</b>	<b>1 346</b>	<b>272</b>	<b>1 607</b>	<b>1 687</b>	<b>(79)</b>

The Department projected to collect R1,696 million for the financial year 2020/21 and has collected R 1,346 million. The sales of goods and service which includes, entrance fees, commission insurance and rental housing was projected to collect R937 thousand and managed to collect R408 thousand due to the decrease in the number of people visiting the sites and COVID-19 restrictions.

The penalties and fines on lost books projection of R78 thousand however the Department could not collect the projected amount due to that 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 R570 thousand and collected R309 thousand on interest.

The Department projected to collect an estimated R111 thousand for sale of capital assets and received R629 thousand for auction on government vehicles.

#### 4.2.2. Programme Expenditure

Programme Name	2020/21			2019/20		
	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	96 988	103 250	(6 262)	102 648	102 572	76
Cultural Affairs	100 663	96 050	4 613	102 795	102 778	17
Library and Archives	176 257	188 129	(11 872)	191 157	187 667	3 490
Sport and Recreation	85 112	62 184	22 928	89 785	89 769	16
<b>Total</b>	<b>459 020</b>	<b>449 613</b>	<b>9 407</b>	<b>486 385</b>	<b>482 786</b>	<b>3 599</b>

The Department was allocated a budget of R486 385 million in 2019/20 with an expenditure of R482 786 at 99 percent increasing to R459 020 million in 2020/21 financial year and spent R449 613 million which constitute 98% of the total allocated budget, The underspending amount to R9 407 million and of which significant portion is attributable to goods and services in progress at year end.

- The high spending on Programme 1: Administration is at 106 percent due to Covid-19 expenditure incurred which was not budgeted for which resulted in the programme having an unauthorised expenditure.
- The Programme 2: Cultural Affairs spending is at 95 percent which significant portion is for goods and services and transfers and subsidies which were incurred in supporting Artist in the Province during the Covid-19 pandemic National lockdown in the country.
- The high spending on Programme 3: Library and Archives is at 106 percent due to spending incurred in support to the Libraries in the three Regions across the Province at large.
- The Programme 4: Sport and Recreation spending is at 73 percent with a significant portion spent on goods and services and the construction of the High Altitude Sport Centre, the under spending is attributed by the Mass Participation Development Grant which could not achieve all planned projects and programmes due to the Covid-19 pandemic

#### ➤ Virements / Rollovers

The virement proposed for effected programmes declared below:

#### Programme 2: Cultural Affairs

A total amount of R1.1 million has been shifted from compensation of employees to defray excess spending on transfers and subsidies within Programme 2: Cultural Affairs

#### Programme 3: Library and Archives

A total amount of R3.4 million has been shifted from compensation of employees to defray excess spending on goods and services within Programme 3: Library and Archives Services

#### ➤ Rollover for 2020/21

The Department submitted a request to roll over for appropriated funds at the end of the year 2020/21,

The total amount requested by the Department amounts to R426 thousand summarised below:

#### Goods and Services

An amount of R 426 thousand from Programme 4: Sport and Recreation was not spent during the year due to late submission of source documents

- A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to prevent a recurrence.
- The unauthorised expenditure on Programme 1: Administration was due to the expenditure incurred by the department for COVID-19 procurement which funds were not allocated by

- the Provincial Treasury for COVID-19 pandemic to prevent the spread of the virus .
- The unauthorised expenditure on Programme 3 : Library and Archives services was due to the payment of the contract ended by the 31 December 2020 for the provision of hygiene services for Libraries across the three regions in the Province to avoid litigations.

- Strategic focus over the short to medium term period

The Department received funds during the second budget adjustment to implement the Mpumalanga Provincial Library Management System. While work has started that will be accomplished in the outer years the Department is confident that the system will improve the user experience when accessing library service.

- Public Private Partnerships
  - None.
- Discontinued key activities / activities to be discontinued
  - None
- New or proposed key activities
  - None
- Supply chain management
  - The Department has an approved procurement policy in place to prevent irregular expenditure
  - Challenges experienced in SCM and how they were resolved
  - None
- Gifts and Donations received in kind from non related parties
  - None
- Exemptions and deviations received from the National Treasury
  - None
- Events after the reporting date
  - None

### Acknowledgement/s or appreciation

I would like to thank the MEC for Culture, Sport and Recreation Mrs BT Shongwe for providing the Department with strategic leadership and direction. Lastly, I would like to thank all the public servants who have remained resolute and manage to do their work from home during the COVID-19 period. Let us continue to serving the citizens of South Africa in line with the Batho Pele principles of putting people first.

### Approval

The Annual Financial Statements set out on page **125 to 159** has been approved by the Accounting Officer.



**Mr GS Ntombela**  
**Accounting Officer**  
**Department of Culture, Sport and Recreation**  
**Date: 21 August 2021**

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

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

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

The annual report is complete, accurate and 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 2021.

Yours faithfully



**Mr GS Ntombela**  
**Accounting Officer**  
**Department of Culture, Sport and Recreation**  
**Date: 21 August 2021**

## 6. STRATEGIC OVERVIEW

### 6.1. Vision



A patriotic socially cohesive society.

### 6.2. Mission



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

### 6.3. Values



- Caring
- Accountability
- Teamwork
- Responsive
- Integrity
- Creativity

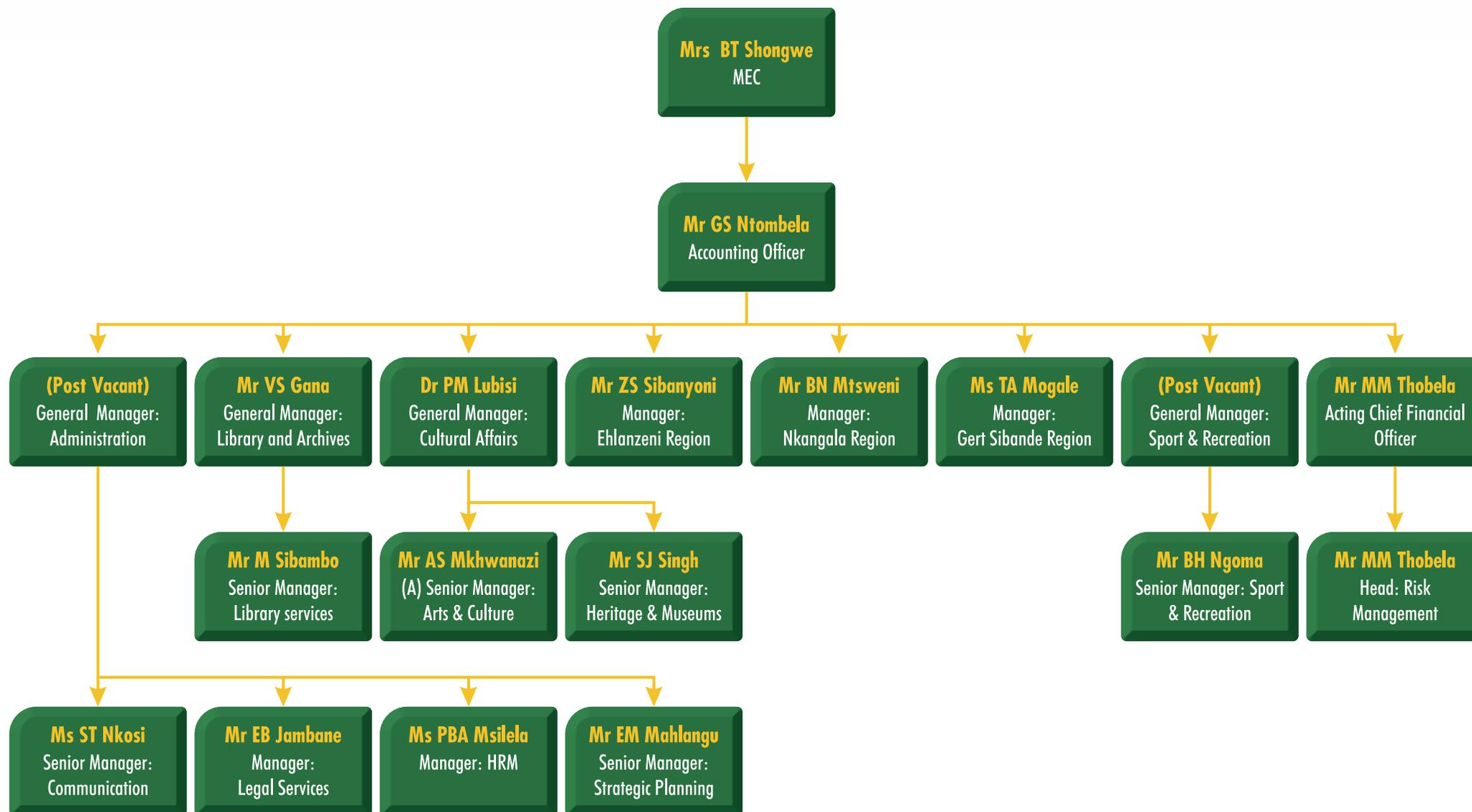
## 7. LEGISLATIVE AND OTHER MANDATES

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

Legislations	Purpose of the legislation
National Arts Council Act No. 25 of 1999	To establish a juristic person to be known as the National Arts Council; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith
National Heritage Council Act No.11 of 1999	To establish a juristic person to be known as the National Heritage Council act; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.
Heraldry Act No. 18 of 1962	To make provision for the establishment of a bureau of heraldry, a heraldry committee and a heraldry council; for the registration and protection of coats of arms, badges, other emblems, names and uniforms; and for other incidental matters.
National Film and Video Foundation Act No. 73 of 1997	To establish a juristic person to be known as the National film and video foundation to determine its objects, functions and method of work, to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs and to provide for matters connected therewith.

Legislations	Purpose of the legislation
Pan South African Language Board Act No. 59 of 1995	To provide for the recognition, implementation and furtherance of multilingualism in the Republic of South Africa; and the development of previously marginalized languages; to establish a Pan South African Language Board; and to provide for matters connected therewith.
Safety at Sport and Recreational Event Act no.2 of 2010	To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organizational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorization of events; to provide for the establishment of measures to deal with safety and security at events.
Mpumalanga Provincial Archives Act 14 of 1998	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.
Mpumalanga Language Act of 2014	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. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MEC

None

# **PART B: PERFORMANCE INFORMATION**



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

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management. Programme 2: Cultural Affairs was selected for audit and 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 125 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

The Department deliver its services through the three (3) line functions. There were certain services that were affected per programme by external factors during delivery this services are reported as follows:

#### Programme 2: Cultural Affairs

The programme seeks to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The most impacted service due to COVID 19 pandemic was the promotion of cultural diversity and nation building programme through mass participation. The signature events such as SATMA and Mpumalanga Cultural Xperience had to be scaled down in order to comply with the COVID-19 regulations and protocols. On the other hand national commemorative days and other events such as community dialogues had to be hosted on digital platforms.

#### Programme 3: Library and Archives

The programme seeks to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records. The most impacted services due to COVID-19 pandemic was the access to public libraries. The Department responded to this challenge by setting up a digital library.

## Programme 4: Sport and Recreation

The programme seeks to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. Sport was the most negatively affected programme by COVID-19 pandemic. Some of the activities such as organized leagues were mitigated through coordination "bio bubble environment" without spectators. However, the mass participation sport programmes such as rural sport and school sport had to be suspended. Hence, number of targets were not achieved in Sport and Recreation.

The COVID-19 pandemic also had huge impact on the economic livelihood of artists and athletes in the Province hence, the Department responded with some relief programme to cover for the loss of income to the qualifying beneficiaries.

### 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 2020/2021 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 2020/21 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 some 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 2020/2021 due to the COVID -19 pandemic restrictions.
- 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 2019/20, 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. In the 2020/21 financial year Books were dispatched to Regional libraries for processing then will be sent to Public libraries. This affects the functioning of Public Libraries with regards to the availability of relevant and up-to-date materials. In the 2020/21 financial year the target of procuring books was reprioritised and 2 597 electronic books were made accessible.

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	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>	10 Cultural institutions receiving grant within 3 months (April- June)	6 Cultural Institutions received grant within period of 9 months <ul style="list-style-type: none"> <li>• 01 structure received payment within 3 months</li> <li>• 01 structure received payment within 6 months</li> <li>• 04 structures received payment within 9 months</li> </ul>
<b>Grant transfers to 5 Sport structures</b>	Community based structures	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>	05 Sport Structures received grant within 3 months (April- June)	3 Community based structures received grant within 12 months
<b>Provision of Library Materials to 117 Public Libraries</b>	117 Public Libraries	25 401 Library materials procured and in a process of being processed and dispatched to 116 Public Libraries	Provision of 25 000 Library materials to 117 Public Libraries	The target has been reprioritised and 2 597 electronic books were made accessible in the 2020/21 financial year

### Batho Pele arrangements with beneficiaries (Consultation access etc)

Current/actual arrangements	Desired arrangements	Actual achievement
4 consultation meetings were coordinated with Cultural Institutions in the 2019/20 financial year	Coordinate 2 meetings per annum with Cultural Institutions for consultation and monitoring	No consultation meetings were coordinated with Cultural Institutions in the 2020/21 financial year due to COVID-19 restrictions.
7 consultation meetings were coordinated with Sports Institutions in the 2019/20 financial year	Coordinate 2 meetings per annum with Sport Structures for consultation and programme management	No consultation meetings were coordinated with Cultural Institutions in the 2020/21 financial year due to COVID-19 restrictions
5 quality circles meetings and 1 IGR meetings were coordinated for consultation in the 2019/20 financial year	Coordinate 3 quality circles meetings per quarter & 3 IGR meetings per annum for consultation	No quality circle meetings and IGR meetings were coordinated for consultation due to COVID-19 restrictions.

## Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievement
4 information sharing meetings were coordinated with Cultural institutions in the 2019/20 financial year	Coordinate 2 meetings per annum to provide information on the amounts and time frames for transfer of grants	No meetings to provide information were coordinated in the 2020/21 financial year due to COVID-19 restrictions
7 information sharing meetings were coordinated with Sports institutions in the 2019/20 financial year	Coordinate 2 meetings per annum to provide information on the amounts and time frames for transfer of grants	No meetings to provide information were coordinated in the 2020/21 financial year due to COVID-19 restrictions
5 quality circles meetings and 1 IGR meetings were coordinated for information sharing in the 2019/20 financial year	Coordinate 3 quality circles meetings per quarter & 3 IGR meetings per annum for consultation to provide information on the budget, status of the process of providing libraries and programme management	No quality circle meetings and IGR meetings were coordinated for information sharing consultation due to COVID-19 restrictions.

## Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievement
No complaints related to the transfers of grants were received in the year 2019/20	Departmental Complaints/suggestion boxes in all Departmental service points  Complaints registers  All registered complaints resolved within 21 days	No complaints related to the transfers of grants were received in the 2020/21 financial year
No complaints related to the transfers of grants were received in the year 2019/20	Departmental Complaints/suggestion boxes in all Departmental service points  Complaints registers  All registered complaints resolved within 21 days	No complaints related to the transfers of grants were received in the 2020/21 financial year
No complaints related to the provision of library material were received in the year 2019/20	Departmental Complaints/suggestion boxes in all Departmental service points  Complaints registers  All registered complaints resolved within 21 days	No complaints related to the provision of Library materials were received in the 2020/21 financial year

### 2.3. Organisational environment

The Department managed to successfully implement most of its planned targets of the year under review after its plans were reviewed in September 2020 to cater for the outbreak of COVID-19 pandemic. However, those achievements recorded required extraordinary measures since the Department had to come up with alternative service delivery mechanism due the restrictions emanating from COVID-19 pandemic. In addition the Executive Council also approved the filling of twenty (20) critical positions after prolonged moratorium on filling of vacant posts. This has brought some relief to the Department to discharge its responsibilities effectively.

In the first quarter of the financial year 2020/21 there was a hard lockdown and most of the employees were at home and many service delivery outlets such as museums, cultural villages and libraries were closed. The lockdown brought service delivery into standstill. As the year progressed the restrictions were eased and the service delivery outlets were opened under strict COVID-19 regulations and protocols.

### 2.4. Key policy developments and legislative changes

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

## 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department impact statement is “an active, creative, informed and patriotic society” planned to be realized as per the Strategic Plan 2020 – 2025 through the five (5) conceived outcomes.

### a) Increase percentage of Mpumalanga population that is proud to be South African

The outcome will serve as a springboard for united, democratic, participatory, nonsexist, nonracial and equal society. The outcome indicator will measure the percentage of South Africans that are proud to be South Africans. This outcome indicator was opted because it comes from Statistics South Africa that is a reliable source however it was not updated under the reporting period. Therefore, percentage of Mpumalanga population that is proud to be South African will be maintained with the baseline of 90.1%

The significant achievements:

- Promote values – non- racialism, non-sexism, democracy. Promoted national identity utilising the flag at national days, major cultural and sporting events, in schools; Traditional Councils; and I am the Flag Campaign to (60) Traditional Councils in the Province. Implemented the Provincial community conversations / dialogues programme. Lastly, promoted the celebration of three (3) commemorative days on intercultural basis, fully inclusive of all South Africans

### b) Contribute in cultural and sport tourism to increase percentage of tourism in the province

The Medium Term Strategic Framework (MTSF) (2019/20-2024/25) calls for promotion of diversification of exports to traditional and new market to support growth and employment in South Africa. The Department is investing more on creative industry with an aim of boosting tourism. This include hosting of major cultural and sport event in the province that attract national and international patrons.

Culture and tourism are much intertwined and the output indicator selected would give an important yardstick to measure contribution in the sector. In order to grow tourism, the province need to invest on major cultural and sport infrastructure as enablers. None availability of an International Conventional Centre (ICC) and other major sport facility impede the province in hosting major events and tournaments. Major infrastructure such as the Creative and Cultural Hub and High Altitude Training Center would provide much needed relief in the long term.

The economic empowerment of the people of Mpumalanga bring much needed social wealth that is important component of social cohesion in relation to equal opportunities and redress.

The significant achievements:

- Promote diversification of exports to traditional and new markets to support growth and employment creation in SA - Promote cultural diversity and integration while enhance cultural tourism through support of three (3) cultural signature events namely; SATMA, Digital Innibos National Festival and Mpumalanga Cultural Xperience. Lastly, the National Gold Panning Championship.

**c) Increase access to library and information services**

In the MTSF outcome (2019/20 -2024/25) one of the core pillars is to build the capabilities of South Africans to increase access to information through library facilities for communities to make informed decision is a step in a right direction. This establishment of these facilities in line with Spatial Development Framework also contribute towards the realization of the key action of NDP that advocate for intergrated Human Settlement that seek to provide housing adjacent to social services and communities. These facilities give access to all communities that include women, children and people with disabilities. The model of new facilities has section dedicated for children. In addition, there are designated sections in libraries that caters for the blind.

The significant achievements:

- Ensure development of functional, integrated settlements that provides housing adjacent to social services and amenities. Thubelihle new library was completed that increased the total number of libraries from 116 to 117. All these public libraries were provided with resources and others were maintained.

**d) Promote interaction across race and class through number of athletes participating in sports**

The sharing of space across race and class is one of the key action of the MTSF (2019/20 – 2024/25). This key action meant redressing apartheid spatial pattern that limit opportunity for sharing of space across race and class. The access to sport for all communities regardless of color or creed give an opportunity to interact and thus focus on the common issue more than our differences to build a nation. The outcome indicator suggest that the more people interact across the color it increase chances of racial integration.

The significant achievements:

- Sharing of space across race and class – the achievement of the impact indicator was negatively affected by suspension of sport due to COVID-19 pandemic. In Community Sport and Recreation only 3 410 participants were recorded while in school sport it was zero. While the COVID 19 is still persisting this will have a negative effect towards the achievement of the five year target of 329 198 participants projected.

**e) Build a functional cooperate governance services**

The MTSF (2019/20 – 2024/25) encourage accountability, transparency, effective management and leadership in the public service. It is also within this space that the Department will also contribute towards increasing the share of government spending on women-owned and led businesses to 50% of its total spend on entrepreneurship. The outcome indicator is important to show level of compliance towards the envisaged good governance that seeks to Build a functional cooperate governance services.

The significant achievements:

- Encourage accountability, transparency, effective management and leadership in the public service – the Department measure this outcome indicator “build a functional cooperate governance services” through clean audit opinion. The Department maintained unqualified audit outcome with matters of emphasis however, the number of paragraph were significantly reduced from 17 to 6 in the previous audit. The 2020/21 financial will be reflected on Part E of this document.

The Department re-tabled its strategic plan 2020 - 2025 in September 2020, only outcome indictor target of number of athletes participating in sport to promote interaction across race and class was reduced from 405 560 to 329 198 due to the outbreak of COVID 19 pandemic.

## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 4.1. Programme 1: ADMINISTRATION

#### Purpose of the programme

- ✓ 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.

#### List of subprogrammes

- ✓ The programme comprises of two sub-programmes; which are the Office of the MEC and Corporate Services. The sub - sub-programmes of corporate services includes; Strategic Management, Corporate Services, Finance, Information Technology Support, Enterprise Risk Management, Communication and Legal.
- ✓ The MEC subprogramme and other Corporate services functions such as Security, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Operational Plan of the Department as activities that support line functions to achieve their objectives.

#### List the institutional outcomes that each programme contributes towards according to the Annual Performance Plan.

- ✓ The Department had a total of five (5) outcomes planned to deliver its services. Programme 1: Administration provide services to the line functions and therefore, only one (1) outcome is attached to it namely; Build a functional cooperate governance services

#### Outcomes, outputs, output indicators, targets and actual achievements

The following narrative provide analysis of the significant achievements of targets for the outputs and output indicators for Programme 1: Administration. The following outputs were key towards achievement of the department's outcome of building a functional cooperate governance services.

- Improve strategic coordination of plans that are compliant and accountability in the Department. The strategic planning and accountability documents such as the Annual Performance

Plan and progress reports produced and submitted to oversight bodies has strengthened transparency and accountability when rendering utilising public resources.

- Achieve unqualified audit opinion on financial statements: The Department produced Interim Financial Statements (IFS) on the quarterly basis to reduce material misstatement on the Annual Financial Statement and disclosures.
- Successfully implement and realise benefits from ICT solutions in doing the work of the Department. The ICT structure was established and met on the quarterly basis to ensure that the six (6) objectives of the ICT Corporate Governance Framework are achieved.
- Promote good corporate governance practices and management through Risk Management. The approved risk implementation plan and risk management reports produced assisted to track progress quarterly to minimize vulnerability of the Department from risky activities that can affect its operations and enhance risk management and increase the likelihood that established outcome of service delivery and related impact is realized..

The successful implementation of the above key outputs contribute towards the attainment of the outcome which is strengthening of good governance. These outputs are very key since they are linked to the MTSF (2019/20 – 2024/25) key action that encourage accountability, transparency, effective management and leadership in the public service.

#### Prioritization of women, youth and person with disabilities

The Department has eight (8) SMS, one (1) woman representation and seven (7) males. This represents 14, 5% percent of women at Senior Management Level. Nine (9) persons living with Disabilities are represented in the Department, this represents 1,87% of the total staff compliment. The Department do not have 50% women representation at SMS level. While there is a moratorium on filling of vacant posts, the Executive Council has approved for the filling of two SMS post of which the issue of women representation will be considered. In relation to the people living with disabilities not enough pool of people meet the minimum requirements of the advertised posts. The Department will continue to work with related community based structures to meet the required threshold of 2%. The Department made remarkable strides to ensure that at least 40% women owned companies are empowered in the procurement of goods and services in government. In the 2020 /2021 financial year a total of 53% constituted by 103 of 193 procurement transactions in the Department was dedicated to women owned businesses. A positive variance of 13 % has been realized. The Department will continue prioritization of women economic inclusion in the 2021/22 financial year and outer years to realize sustainable gender equity.

Table 2.4.4.1

The Department re-tabled the Annual Performance Plan 2020/21 during September of the year under review. Therefore, the following table report the actual six (6) months target against the annual target of the original Annual Performance Plan 2020/21 financial year.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Build a functional cooperate governance services	Develop and retain the right people in the right positions for the Department	Number of training interventions conducted as per the workplace skills plan	10	9	9	0	9	Trainings not achieved due to COVID 19 regulations on mass gathering restrictions	The budget for training interventions was reprioritize by Provincial Treasury

Table 2.4.4.2

The actual achievement are reported against the re-tabled Annual Performance Plan 2020/21 financial year in the following tables:

Sub Programme: Strategic Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	
Build a functional cooperate governance services	Improved strategic coordination of plans that are compliant and accountability in the Department	Number of strategic planning and accountability documents approved and submitted Legislature on time	4	4	4	4 strategic planning and accountability documents approved and submitted to OTP and Legislature on time	None	None	

Sub Programme: Financial Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Build a functional cooperate governance services	Achieved unqualified audit opinion on financial statements	Number of Financial Statements and reports produced	9	16	14	14 Financial Statements and reports produced	None	None

Sub Programme: Enterprise Risk Management and Information Technology Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Build a functional cooperate governance services	Successfully implement and realise benefits from ICT solutions in doing the work of the Department	Number of ICT Corporate Governance Framework milestones implemented	6	6	6	6 Corporate Governance Framework milestones implemented	None	None
Build a functional cooperate governance services	Promote good corporate governance practices and management	Approved risk plan and Risk management reports produced	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	1 Approved risk implementation plan and 4 Risk management reports produced	1 Approved risk implementation plan and 4 Risk management reports produced	None	None

Sub Programme: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Build a functional cooperate governance services	Implementation of the Communication strategy to market the Department	Number of marketing initiatives implemented	0	0	4	4 marketing initiatives implemented	None	None

### Strategy to overcome areas of under performance

There were no target reflected in the Annual Performance Plan recorded as underperformance.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Sport, Arts and Culture sector do not have standardised indicators due to the merger of Department of Arts and Culture and Department of Sport and Recreation. The amalgamation of the two Departments into Department of Sport, Arts and Culture was effected in 2019 hence, the finalisation of standardised indicator is still work in progress.

Therefore, due to the non-availability of core set of standardised outputs and output indicators the Department will report on the province specific outputs and output indicators as reflected in the Annual Performance Plan.

## Reporting on the Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration	Purchase of employees PPE's	Head office, 3 Regions, 4 Regional Libraries and 116 Public Libraries and	421 Employees	All Employees and users	6315	6315	No	Prevent COVID-19 infection

### Linking performance with budgets

#### Sub-programme expenditure

Programme Name: Administration	2020/21			2019/20		
	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	9 970	8 699	1 271	9 870	9 869	0
Corporate Services	87 018	94 551	(7 533)	92 778	92 702	76
<b>Total</b>	<b>96 988</b>	<b>103 250</b>	<b>(6 262)</b>	<b>102 648</b>	<b>102 572</b>	<b>76</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 R96,988 million for the year under review and spent R103,250 million.

## 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 the institutional outcomes that each programme contributes towards according to the Annual Performance Plan.
  - ✓ The Department had a total of five (5) outcomes planned to deliver its services. Programme 2: Cultural Affairs of which two (2) of them are programme specific namely; Increase percentage of Mpumalanga population that is proud to be South African and contribute in Cultural and Sport tourism to increase percentage of tourism in the province

### **Outcomes, outputs, output indicators, targets and actual achievements**

The following narrative provide analysis of the significant achievements of targets for the outputs and output indicators for Programme 2: Cultural Affairs. The following outputs were key towards achievement of the two (2) outcomes.

#### **Increase percentage of Mpumalanga population that is proud to be South African**

- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through social cohesion dialogues and use of National Days as a platform for promoting constitutional values. A virtual social cohesion dialogue that comprise of various themes to address various social ills such as racial discrimination, xenophobia and others was hosted as part of the campaigns on promotion of national symbols and orders
- Preservation of living culture programmes in partnership with amaXhosi through the support of Cultural programmes including Erholweni and Komjekejeke. The actual indicators were not achieved due to COVID-19 pandemic.

The achieved output provided a platform for people of diverse background to discuss thematic social issues and also being educated about the charter of positive values.

#### **Contribute in Cultural and Sport tourism to increase percentage of tourism in the province.**

- Implement the revitalization programme of the cultural villages and museums to remain relevant in preservation of history and heritage. Museum and cultural villages were maintained.
- Use gold panning as a traditional sport to market museums and built social cohesion nationally and internationally. Gold panning championship was hosted.
- Transformation of geographic landscape through reviewed features and popularization of the existing. Geographic features were reviewed
- Supported signature events that promote cultural diversity and enhance cultural tourism. South African Music Traditional Awards (SATMA) and Innibos National Festival were supported.
- Promote cultural diversity and integration while enhancing cultural tourism through support and implementation of the key cultural events. The Mpumalanga Cultural Xperience was hosted.

The outputs contribute to the outcome as it seeks to promote diversification markets through the cultural and creative industry sector that have an impact on tourism.

In addition the revitalization programme of the museum will go a long way towards ensuring that operating hours of the creative industry is being increased to boost the tourism and economy.

#### **Prioritization of women, youth and person with disabilities**

Cultural Affairs programme in its nature does prioritize women, youth and people with disabilities in its service delivery especially in Young Patriotic Program (YPP), arts and culture cooperatives, Extended Public Work Program (EPWP). The challenges encountered in particular with the youth is that as they exit the program with the necessary expertise to open their own business, the economic down trend in the country is not favourable to create new business especial in arts and culture. The short term mitigation that assisted this youth to access relief fund. The women who are the majority in the creative industry sector are equally suffering as a results of their artifacts not being sold as a result of the economy that has serious challenges. As for people living with disabilities, the challenges are mainly in centers that are not designed to accommodate them. In order to address this challenges the Department is working very close with community based structures such as Innibos National Festival that got digital platform to promote the arts and craft. Lastly, the Department continue to advocate for the design of new centers provided through Corporate Social Investment (CSI) to accommodate people living with disabilities.

Table 2.4.4.1

The Department re-tabled the Annual Performance Plan 2020/21 during September of the year under review. Therefore, the following table report the actual six (6) months target against the annual target of the original Annual Performance Plan 2020/21 financial year.

Programme 2: Cultural Affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increase percentage of Mpumalanga population that is proud to be South African	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	Number of National and historical days celebrated	8	7	8	3 National and historical days celebrated <ul style="list-style-type: none"> <li>• Provincial Youth Day Virtual Celebration</li> <li>• National Women's virtual celebration</li> <li>• Heritage Day celebration, Nkomazi Local Municipality, Matsamo Cultural Village</li> </ul>	5	National commemorative events were cancelled due to COVID-19 pandemic and budget cuts	Annual Target reviewed from 8 to 3 due to budget cut by Provincial Treasury
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Cultural Hub established as one stop shop artists, performers and film makers to develop and showcase their skills and products	Secured PPP investor for Cultural Hub	Draft bankable feasibility study	None	Secured PPP investor for Cultural Hub	None	PPP investor for Cultural Hub not secured	Project not implemented due to National lockdown and COVID-19 restrictions	Annual target cancelled due to COVID-19 pandemic restrictions and budget cut by Provincial Treasury

Programme 2: Cultural Affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Signature events that promote cultural diversity and enhance cultural tourism supported per annum	Number of events that promote cultural diversity and enhance cultural tourism supported	0	5	4	1 event that promote cultural diversity and enhance cultural tourism supported  • Digital National Innibos Awards (Virtual Craft Awards and Concert)	3	Events were not supported due to National lockdown and COVID-19 restrictions & SATMA Awards postponed to 3 <sup>rd</sup> quarter	Annual Target reviewed from 4 to 2 due to budget cut by Provincial Treasury and COVID 19 restrictions
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	Number of cultural projects supported	3	5	3	0	3	Cultural projects were not supported due to National lockdown and COVID-19 restrictions	Annual Target reviewed from 3 to 2 due to COVID 19 restrictions on mass gatherings
	Contributed to tourism by attracting the number of visitors in museums and Cultural villages	Number of patrons visiting museums and cultural villages in the province	35 446	35 000	22 000	0	22 000	National lockdown regulations due to COVID 19 restrictions on the opening of libraries, museums, theatres and archives	Annual Target reviewed from 22 000 to 3 000 to focus on local patrons only due to continued COVID 19 restrictions on tourism and closing of borders

## Programme 2: Cultural Affairs

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally	Number of national and international gold panning tournaments participated in	0	0	2	0	2	National Gold Panning Championship in Pilgrim Rest was postponed to December month due to National lockdown and attendance of International Gold Panning cancelled due to international travel restrictions	Annual Target reviewed from 2 to 1 due to international travel restrictions during COVID 19 pandemic
Increase percentage of Mpumalanga population that is proud to be South African	Invest in the development of reading material in indigenous languages for academic purposes	Number of reading materials in indigenous languages produced	0	0	3	0	3	Not achieved due to National lockdown regulations and COVID 19 restrictions	Annual target was cancelled due to persistence of COVID 19 pandemic since aspiring writers were planned to be solicited through mass participation campaign
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Implement the revitalization programme of the museums to remain relevant in preservation of history and heritage	Number of museums provided with maintenance	3	4	4	0	4	Not achieved due to National lockdown regulations and COVID 19 restrictions	Annual target reviewed from 4 to 2 due to budget cuts by Provincial Treasury

Programme 2: Cultural Affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	Number of jobs opportunities created through arts, culture and heritage programmes	364	194	122	150	28	Exceeded target due to 11 instead of 12 months contract due to delays emanating from Level 5 National lockdown	Annual target reviewed from 122 to 152 to cater for the shortened contract employment of EPWP coordinators
	Support of community based structures to advance culture and heritage in the programmes in the Province	Number of community structures supported	22	19	7	1	6	Not achieved due to non compliance by community structures	Annual target reviewed from 7 to 5 due to budget cuts by Provincial Treasury

Table 2.4.4.2

The actual achievement are reported against the re-tabled Annual Performance Plan 2020/21 financial year in the following tables:

Programme Name: Arts and Culture								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Increase percentage of Mpumalanga population that is proud to be South African	Promotion of national identity utilising the flag at national days, major cultural and sporting events, in schools; Traditional Councils; and I am the Flag Campaign	Number of flags distributed to all Traditional Councils in the Province "I am the flag Campaign"	1	3	60	60 Flags distributed to Traditional Councils in the Province "I am the flag Campaign"	None	None
Increase percentage of Mpumalanga population that is proud to be South African	Implement the community conversations / dialogue programme	Number of community conversation/dialogue held to foster social interaction	3	3	1	1 community conversations/dialogue held to foster social interaction (dialogue were held on line)	None	None
Increase percentage of Mpumalanga population that is proud to be South African	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	Number of National and historical days celebrated	8	7	3	3 National and historical days celebrated <ul style="list-style-type: none"> <li>• Provincial Youth Day on DSTV channel 157</li> <li>• Women's Day on DSTV channel 157</li> <li>• Heritage Day, Matsamo Cultural Village in Nkomazi Municipality</li> </ul>	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Coordinated marketing platforms for creative industry products to create jobs	Number of Arts and Crafts cooperatives supported	30	58	15	16 arts and crafts cooperatives supported	(1)	Exceeded target due to increased number of cooperatives participating in capacity building programmes

Programme Name: Arts and Culture								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Increased scope of implementing Arts and Culture projects through appointment of EPWP coordinators	Number of jobs opportunities created through arts, culture and heritage programmes	364	165	152	152 jobs opportunities created	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Supported signature events that promote cultural diversity and enhance cultural tourism	Number of events that promote cultural diversity and enhance cultural tourism supported	0	0	2	2 event that promote cultural diversity and enhance cultural tourism supported <ul style="list-style-type: none"> <li>• South African Traditional Music Awards (SATMA)</li> <li>• Digital National Innibos Awards (Virtual Art Awards and Concert)</li> </ul>	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	Host Mpumalanga Cultural Xperience	1	1	1	Hosted Mpumalanga Cultural Xperience with following pillars <ul style="list-style-type: none"> <li>• Soul Session</li> <li>• Comedy Festival</li> </ul>	None	None

Programme Name: Arts and Culture								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	Number of community structures supported	11	10	5	6 community structures supported <ul style="list-style-type: none"> <li>• Cultural and Creative Industry Federation SA</li> <li>• Moral Regeneration Movement</li> <li>• Mpumalanga heritage &amp; heal our land prayer through Big Fish Entertainment</li> <li>• Mpumalanga Gospel Awards</li> <li>• Music Creative Workshop (Redamancy)</li> <li>• Mpumalanga Got Talent</li> </ul>	(1)	Exceeded target due to high demand of support
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	Number of cultural projects supported	3	5	2	Not achieved	Erholweni and Komjekejeke cultural events were downscaled in particular performance artists due to COVID 19 gatherings restrictions	The Department will support the upcoming event in the next financial year
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Implement the revitalization programme of the cultural villages and museums to remain relevant in preservation of history and heritage	Number of cultural villages provided with maintenance	0	0	2	2 Cultural villages were provided with maintenance <ul style="list-style-type: none"> <li>• Kghodwana cultural village</li> <li>• Emtfuntini cultural village</li> </ul>	None	None

Programme Name: Arts and Culture								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Provision of relief for arts, culture sector and alternative service delivery mechanism during COVID-19 pandemic	Number of COVID-19 interventions for artists and crafters implemented	0	0	6	6 COVID-19 interventions for artists and crafters implemented	None	None

Sub-programme: Museum Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Implement the revitalization programme of the cultural villages and museums to remain relevant in preservation of history and heritage	Number of museums provided with maintenance	3	2	2	2 Museums provided with maintenance: <ul style="list-style-type: none"> <li>• Pilgrim's Rest Museum (expansion of existing ablution facility at Diggings)</li> <li>• Barberton Museum (maintenance of parking area at Fernlea)</li> </ul>	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Introduced technology to improve access to provincial museums in the Province	Number of provincial museums utilizing technology to improve visitor experience	0	0	2	2 Provincial museums provided with digital technology (Installed Internet and Wi-Fi connectivity, developed the Mpumalanga museums website currently available at <a href="http://www.museumsofmpumalanga.co.za">www.museumsofmpumalanga.co.za</a> , developed mobile app and made accessible on Google Store	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Contributed to tourism by attracting the number of visitors in museums and Cultural villages	Number of patrons visiting museums and cultural villages in the province	35 446	26868	300	3 785 Patrons visited museums and cultural village <ul style="list-style-type: none"> <li>• Barberton Museum</li> <li>• Pilgrim's Rest Museum</li> <li>• Kghodwana Cultural Villages</li> </ul>	(3 485)	Exceeded target due to easing of lockdown regulations and opening of inter-provincial borders, an unexpected visitor's influx was received
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Used gold panning as a traditional sport to market museums and built social cohesion nationally and internationally	Number of national gold panning tournaments participated in	2	2	1	1 National Gold Panning Tournament hosted at Pilgrim Rest, Thaba Chweu Local Municipality	None	None

Sub-programme: Heritage Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Transformation of geographic landscape through reviewed features and popularization of the existing	Number of standardized geographic names features reviewed	5	7	5	5 Geographical names and features were reviewed as follows: <b>Mkhondo Local Municipality</b> <ul style="list-style-type: none"> <li>• Driehoek – Uhlelo</li> <li>• Ishelo – Uhlelo</li> <li>• Donkerhoek – Entababusuku</li> <li>• Kransbank – eKaluka</li> </ul> <b>Emalahleni Local Municipality</b> <ul style="list-style-type: none"> <li>• Piet Koornhof – Solly Moroape</li> </ul>	None	None
	Protect and preserve heritage resources in the Province	Number of heritage resources proclaimed	51	6	2	Not achieved	Delmas Treason Trial and Gert Sibande pricinct Project not achieved due to unavailability of the required specialized service providers on heritage matters	The sourcing of service providers will be broadened in the next financial year and also consider partnership with institutions of higher learning
	Development and management of Resistance Liberation Heritage	Number of resistance & liberation heritage route pre-construction work undertaken	0	0	2	Not achieved	Delays in appointment of service providers to conduct feasibility studies for Kabhokweni and Saul Mkhize heritage projects	The target will be rolled over to the next financial year 2021/22

Sub-programme: Language Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Increase percentage of Mpumalanga population that is proud to be South African	Promote cultural diversity and enhance cultural tourism through support of community based structures initiatives	Number of language coordinating structures supported	8	6	2	2 Language coordinating structures were supported <ul style="list-style-type: none"> <li>• Silulu SeSiswati Dictionary Unit</li> <li>• Provincial Language Committee</li> </ul>	None	None

#### Strategy to overcome areas of under performance

- Erholweni and Komjekejeke cultural events were downscaled in particular performance artists due to COVID 19 gatherings restrictions. The Department will support the upcoming event in the next financial year when restrictions are eased.
- The Delmas Treason Trial and Gert Sibande precinct projects that could not be proclaimed as heritage resources due to unavailability of the required specialized service providers on heritage matters. The Department will ensure that the sourcing of service providers will be broadened in the next financial year and also consider partnership with institutions of higher learning.
- Delays in appointment of service providers to conduct feasibility studies for Kabhokweni and Saul Mkhize heritage projects. Service providers were subsequently sourced and already started with work that is expected to be finalized in 2021/22 financial year.

#### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Sport, Arts and Culture sector do not have standardised indicators due to the merge of Department of Arts and Culture and Department of Sport and Recreation. The amalgamation of the two Departments into Department of Sport, Arts and Culture was effected in 2019 hence, the finalisation of standardised indicator is still work in progress.

Therefore, due to the non-availability of core set of standardised outputs and output indicators the Department will report on the province specific outputs and output indicators as reflected in the Annual Performance Plan.

## Reporting on the Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Cultural Affairs	5 Online solution Cultural Programmes	Entire Provincial using Facebook, Instagram, YouTube channel and NTV	72 000 viewers and 95 Service Providers	All communities that includes designated groups	263	263	No	Entertainment & anxiety management during the lockdown
	Provincial Youth Day Virtual Celebration	Entire Province	Viewers	All communities that includes designated groups	1,897	1,897	Yes	Foster constitutional values
Cultural Affairs	Interventions for artist and crafters implemented	All Municipalities	109 artist and crafters were paid	245 applications received Youth = 111 Adult = 97 Women = 45	2000	740	Yes	Relief for artists and crafters service delivery mechanism during COVID-19 pandemic provided

## Linking performance with budgets

### Sub-programme expenditure

Programme Name: Cultural Affairs	2020/21			2019/20		
	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	2 265	1 938	327	2 059	2 033	26
Arts and Culture	70 195	63 709	6 486	76 334	77 222	(888)
Museum and heritage	26 528	29 004	(2 476)	21 669	20 791	878
Language services	1 675	1 399	276	2 733	2 732	1
<b>Total</b>	<b>100 663</b>	<b>96 050</b>	<b>4 613</b>	<b>102 795</b>	<b>102 778</b>	<b>17</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 R100,663 million for the year under review and spent R96,050 million. The programme was able to achieve its planned outcomes.

### 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 the institutional outcomes that each programme contributes towards according to the Annual Performance Plan.
  - ✓ The Department had a total of five (5) outcomes planned to deliver its services. Programme 3: Library and Archives had one (1) programme specific outcome that it contributes towards namely; Increase access to library and information services

- Improved percentage of government bodies that comply with proper records management in the province. Government bodies that comply with records management standards were tracked as planned
- Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development. The virtual oral history project was undertaken

All the key outputs in this programme contribute towards the realization of the outcome that seeks to increase access to library and information services. Therefore, the provision of new library facilities, the electronic books, service to the blind and oral history project undertaken.

#### **Prioritization of women, youth and person living with disabilities**

The Department in collaboration with the Department of Basic Education in the Province, is continuously supporting children, youth, women and people living with disabilities when it render its services. The library material, free Internet and Wi-Fi, electronic books is appealing to all the designated groups in the province including service to the blind and partially sighted. However, the Department still encounter challenges in relation to the transportation of blind users and even made worse during the advent of COVID-19 pandemic. The Department is currently piloting the transportation model of users to the libraries.

### **Outcomes, outputs, output indicators, targets and actual achievements**

The following narrative provide analysis of the significant achievements of targets for the outputs and output indicators for Programme 3: Library and Archives. The following outputs were key towards achievement of the outcome.

#### **Increase access to library and information services**

The following key outputs were preferred to realize the above outcome.

- Built new libraries to create access to information. The two (2) new libraries initiated for completion in two years and one (1) completed.
- Maintained and upgraded existing library facilities to increase durability. The five (5) planned existing libraries were maintained.
- Empowered learners and communities with knowledge through supply of new library materials to public libraries. Electronic books were made accessible
- Created access to information for the blind. Twenty eight (28) libraries offered services to the blind

Table 2.4.4.1

The Department re-tabled the Annual Performance Plan 2020/21 during September of the year under review. Therefore, the following table report the actual six (6) months target against the annual target of the original Annual Performance Plan 2020/21 financial year.

Programme 3: Library and Archives									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increase access to library and information services	Built new libraries to create access to information	Number of new libraries built	3	2	2	1  (Thubelihle Library)	1	1 library completed at Thubelihle was a roll over project 2 libraries planned to reach 50% completion put on hold due to COVID-19 restrictions on construction work	Completion date of the planned two (2) new libraries was extended over two year period due to COVID 19 pandemic
	Maintained and upgraded existing library facilities to increase durability	Number of municipal libraries maintained	6	7	7	0	7	Delivery of maintenance project was planned for the 4 <sup>th</sup> quarter 2020/21 FY	Annual Target reprototized from 7 to 5 facilities to be maintained due to budget cuts

Table 2.4.4.2

The actual achievement are reported against the re-tabled Annual Performance Plan 2020/21 financial year in the following tables:

Sub-programme: Library Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Increase access to library and information services	Built new libraries to create access to information	Number of new libraries initiated for completion in two years <ul style="list-style-type: none"> <li>• Ka-Matsamo</li> <li>• Newtown</li> </ul>	3	2	2	Not achieved 1 new library initiated and the other in progress <ul style="list-style-type: none"> <li>• Newtown</li> </ul>	1	The project was delayed by community unrest in the area
Increase access to library and information services	Maintained and upgraded existing library facilities to increase durability	Number of existing facility upgraded for completion in two years <ul style="list-style-type: none"> <li>• Emalahleni library</li> </ul>	2	1	1	Achieved 1 existing facility upgraded for completion over two years <ul style="list-style-type: none"> <li>• Emalahleni library recorded at 15% completion</li> </ul>	None	None
Increase access to library and information services	Maintained and upgraded existing library facilities to increase durability	Number of municipal libraries maintained	3	0	5	5 municipal libraries maintained <ul style="list-style-type: none"> <li>• Lynnville Public Library</li> <li>• Kamachekeza Public Library</li> <li>• Daggakraal Public Library</li> <li>• KwaGuqa Public Library</li> <li>• Mafemani Public Library</li> </ul>	None	None

Sub-programme: Library Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Increase access to library and information services	Empowered learners and communities with knowledge through supply of new library materials to public libraries	Number of electronic books made accessible	0	0	2000	2 597 electronic books made accessible	(597)	Exceeded target due to increase demand of electronic books during COVID-19 restrictions in public libraries
Increase access to library and information services	Created access to information for the blind	Number of libraries offering services to the blind	21	21	28	28 libraries offering services to the blind supported	None	None

Sub-programme: Archives services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Increase access to library and information services	Improved percentage of government bodies that comply to proper records management in the province	Number of government bodies that comply with records management standards	39	39	13	13 government bodies inspected	None	None
Increase access to library and information services	Collect and preserve Indigenous Knowledge System (IKS) for social, economic and cultural development	Number of oral history projects undertaken	1	1	1	1 oral history project undertaken	None	None

### Strategy to overcome areas of under performance

- Programme 3: Library and Archives had only one (1) target that was not achieved. The Kamatsamo new library construction was expected to reach 15% completion status however, it recorded only 5% completion delayed by community unrest in the area. The Department is working very close with the Implementing Agent, Department of Public, Works, Roads and Transport to ensure that such incidences are properly managed. The incident at Kamatsamo has been resolved and the project is expected to be completed in 2021/22 financial year as planned.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Sport, Arts and Culture sector do not have standardised indicators due to the meagre of Department of Arts and Culture and Department of Sport and Recreation. The amalgamation of the two Departments into Department of Sport, Arts and Culture was effected in 2019 hence, the finalisation of standardised indicator is still work in progress.

Therefore, due to the non-availability of core set of standardised outputs and output indicators the Department will report on the province specific outputs and output indicators as reflected in the Annual Performance Plan.

### Reporting on the Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
None	None	None	None	None	None	None	None	None

### Linking performance with budget

#### Sub-programme expenditure

Programme Name: Library & Archives	2020/21			2019/20		
	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	173 372	186 091	(12 719)	187 761	184 274	3 487
Archives Services	2 885	2 037	848	3 396	3 393	3
<b>Total</b>	<b>176 257</b>	<b>188 128</b>	<b>(11 871)</b>	<b>191 157</b>	<b>187 667</b>	<b>3 490</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 R176,257 million for the year under review and spent R188,128 million. The capital projects in progress are being monitored to ensure completion within agreed time frames and goods and services procured will be delivered .

#### 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 the institutional outcomes that each programme contributes towards according to the Annual Performance Plan.
  - ✓ The Department had a total of five (5) outcomes planned to deliver its services. Programme 4: Sport and Recreation of which two (2) of them are programme specific namely; Contribute in Cultural and Sport tourism to increase percentage of tourism in the province

##### Outcomes, outputs, output indicators, targets and actual achievements

The following narrative provide analysis of the significant achievements of targets for the outputs and output indicators for Programme 4: Sport and Recreation. The following outputs were key towards achievement of the two (2) outcomes.

##### Contribute in Cultural and Sport tourism to increase percentage of tourism in the province

The following key outputs were preferred to realize the above outcome

- Establishment of High Altitude Training Center with multiple facilities as a pioneering centre for sporting excellence. Bulk infrastructure services were initiated as planned at Emakhazeni.
- Coordinated and support programme that honor men and women in sport. Provincial Sport Awards hosted to honor athletes who have great achievement in sport was hosted.
- Support of community based structures to advance sport programmes and enhance tourism in the Province. Community based structures were supported to advance sport programmes and enhance tourism
- Support high profile games to promote sport development. High profile game was supported at Govan Mbeki Local Municipality to promote sport development

The above outputs that hinges on sport excellence had a positive ripple effect to tourism. Hence, contribution to the outcome was realized.

##### Promote interaction across race and class through number of athletes participating in sports

The following key outputs were preferred to realize the above outcome;

- Promote participation in sport and recreation by facilitating opportunities for people to share space. Most indicators of this output were not achieved namely: Youth Camp, Recreations events due to COVID – 19 pandemic. Only the local leagues could be supported since they could comply with COVID-19 requirements.
- Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support. The indicator target was not fully achieved due to COVID-19 pandemic
- Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport. The schools, municipal hubs and clubs were supported with sport equipment and attire.
- Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted. Learners did not participate in School Sport Tournaments due to COVID-19 pandemic

The Sport sector as it deals with mass participation was highly impacted by the effects of COVID-19 pandemic. Therefore, the above outputs could not contribute to the realization of the outcome as envisaged.

##### Prioritization of women, youth and person with disabilities

In the main all the programmes on Sport and Recreation address and prioritise women, youth and person with disabilities in its service delivery environment through programs of Sport, Recreation and School Sport.

Participation in the draft National Women in Sport Policy highlighted a number of impediments experience by the designated group such as:

- Non-availability of sport equipment for disabled men and women is a huge barrier. For example people living with disability utilize normal wheelchairs for basketball which get worn out easily.

- A major socio-cultural and economic barrier is the manifest idea that sport is masculine and elitist.
- Funding and sponsorship by corporate is biased to men while women and people living with disability in sport are not catered equally with their counterparts.
- Sport Federations should develop a practical and implementable policy on gender-based violence-sexual harassment as there is a lack of policies in this regards.
- All Sports Structures Office Bearers must have an official that deals with gender-based violence.
- Initiation and implementation of advocacy programs for women, youth and people living with disability in sport to receive support from families and communities.
- Establishment of high performance centres in districts in collaboration with Municipalities and other relevant stakeholders, focusing on women, youth and people living with disability programmes.

It will be through enactment of the Draft Policy on women in sport that the above recommendations could be enforceable. Currently, the draft policy is driven by National Department of Sport, Arts and Culture.

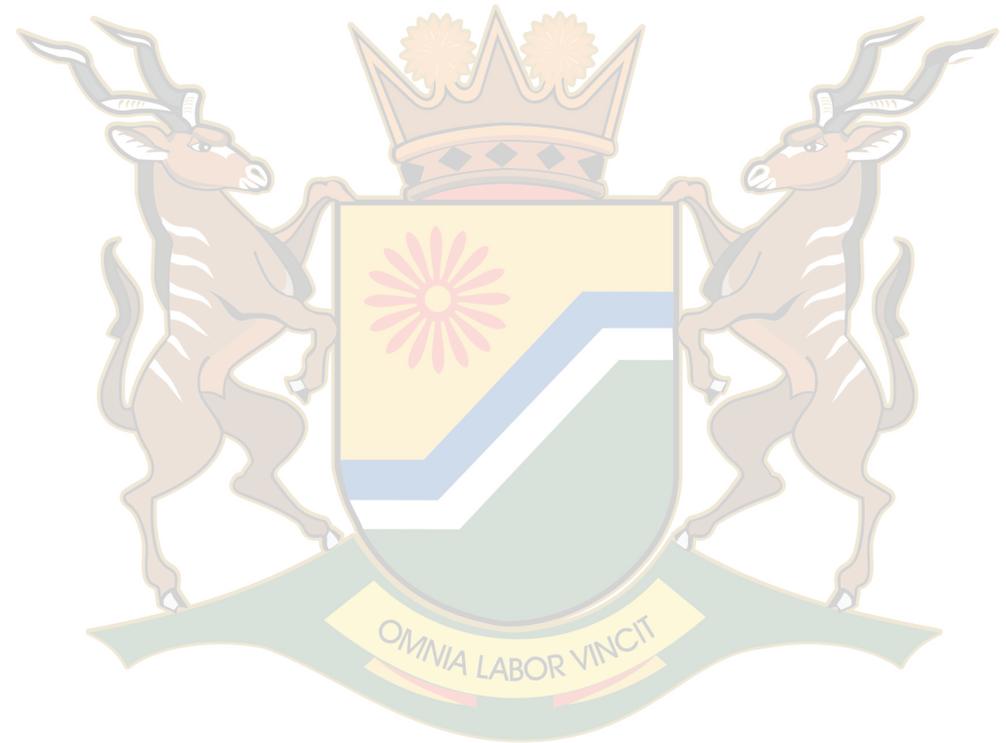


Table 2.4.4.1

The Department re-tabled the Annual Performance Plan 2020/21 during September of the year under review. Therefore, the following table report the actual six (6) months target against the annual target of the original Annual Performance Plan 2020/21 financial year.

Programme 4: Sport and Recreation									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Establishment of High Altitude Training Centre with multiple facilities as a pioneering Centre for sporting excellence	Secured PPP investor for High Altitude Training Centre	None	None	Secured PPP investor for High Altitude Training Center	None	PPP investor for High Altitude Training Center not secured	Due to COVID-19 pandemic the budget for this project has been reprioritised by the Provincial Treasury	Target was reviewed due to budget cuts
Promote interaction across race and class through number of athletes participating in sports	Promote participation in sport and recreation by facilitating opportunities for people to share space	Number of people actively participating in organized sport and active recreation events	118 000	78 076	70 312	728	69 584	National lockdown regulations due to COVID 19 restrictions on all sport activities	Annual target was reviewed from 70 312 to 3 000 due to persistence of COVID 19 pandemic. Part of the budget was reprotize to fund COVID 19 relief for sport practitioners and athletes
	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	177	177	177	0	177	National lockdown regulations due to COVID 19 restrictions on all sport activities	Annual target was reviewed from 177 to 94 due to budget cuts

Programme 4: Sport and Recreation									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Promote interaction across race and class through number of athletes participating in sports	Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support	Number of athletes supported by the sports academies to access scientific support programme	150	250	250	0	250	National lockdown regulations due to COVID 19 restrictions on all sport activities	Target was reviewed from 250 to 205 due to COVID 19 restrictions on mass participation
Promote interaction across race and class through number of athletes participating in sports	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	Number of learners participating in School Sport Tournaments	11245	11075	10800	0	10 800	National lockdown regulations due to COVID 19 restrictions on all sport activities	Target was reviewed from 10 800 to 1750 due to COVID 19 restrictions on mass participation

Table 2.4.4.2

The actual achievement are reported against the re-tabled Annual Performance Plan 2020/21 financial year in the following tables:

Sub-programme: Sport								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Establishment of High Altitude Training Center with multiple facilities as a pioneering Centre for sporting excellence	Provision of Bulk services for the High Altitude Training Centre	0	0	Bulk infrastructure services	Bulk services for water supply was initiated	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Coordinated and support programme that honor men and women in sport	Number of Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	0	1	1	1 Provincial Sport Awards hosted to honor athletes who have great achievement in Sport	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Support of community based structures to advance sport programmes and enhance tourism in the Province	Number of sport community based structures supported to advance sport programmes and enhance tourism	5	5	3	3 sport community based structures supported to advance sport programmes and enhance tourism	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Support high profile games to promote sport development	Number of high profile games supported to promote sport development	0	1	1	1 high profile games supported to promote sport development (International Boxing Tournament at Govan Mbeki Local Municipality)	None	None
Contribute in Cultural and Sport tourism to increase percentage of tourism in the province	Provision of relief for Sport sector and alternative service delivery mechanism during COVID-19 pandemic	Number of COVID-19 interventions for sport practitioners implemented	0	0	2	2 COVID-19 interventions for sport practitioners implemented	None	None

Sub programme: Recreation								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Promote interaction across race and class through number of athletes participating in sports	Promote participation in sport and recreation by facilitating opportunities for people to share space	Number of youth participating at the National Youth Camp	250	200	200	Not achieved	200	Suspension of sport activities due to COVID-19 pandemic
Promote interaction across race and class through number of athletes participating in sports	Promote participation in sport and recreation by facilitating opportunities for people to share space	Number of people actively participating in organised sport and active recreation events	118 102	78 076	3000	3 410 People actively participating in organized sport and active recreation events	(410)	Easing of COVID 19 lockdown regulations resulted in more participants
Promote interaction across race and class through number of athletes participating in sports	Promote participation in sport and recreation by facilitating opportunities for people to share space	Number of local leagues supported	6	6	6	6 Local Supported <ul style="list-style-type: none"> <li>• Netball leagues</li> <li>• Football</li> <li>• Cricket</li> <li>• Handball</li> <li>• Basketball</li> <li>• Tennis</li> </ul>	None	None
Promote interaction across race and class through number of athletes participating in sports	Promote participation in sport and recreation by facilitating opportunities for people to share space	Number of clubs participating in the rural sport development programme	68	70	70	Not Achieved	70	Suspension of sport activities due to COVID-19 pandemic
Promote interaction across race and class through number of athletes participating in sports	Fostered nation building while supporting high performance athletes to achieve success in national sport platform by providing them with scientific support	Number of athletes supported by the sports academies to access scientific support programme	150	252	205	Not Achieved 46 athletes supported by the sports academies to access scientific support programme	159	Suspension of sport activities due to COVID-19 pandemic
Promote interaction across race and class through number of athletes participating in sports	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	Number of schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	177	177	94	94 schools, hubs and clubs provided with equipment and / or attire as per established norms and standards	None	None

### Sub-programme: School Sport

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
Promote interaction across race and class through number of athletes participating in sports	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	Number of learners participating in School Sport Tournaments	11245	11 075	1 750	Not Achieved	1 750	Suspension of sport activities due to COVID-19 pandemic

#### Strategy to overcome areas of under performance

Programme 4: Sport and Recreation had four (4) planned targets namely; youth camp, rural sport program, school sport tournaments and scientific support of athletes that were not achieved in the year under review. All these targets were negatively affected by the suspension of sport activities in the country due COVID-19 pandemic restrictions. The Department has started with alternative service delivery mechanism in certain activities that are not mass based and not part of the contact sport. It is expected that sport will fully resume when South Africa reach more than 60% of community herd after rollout of the vaccination that is in progress.

#### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Sport, Arts and Culture sector do not have standardised indicators due to the meagre of Department of Arts and Culture and Department of Sport and Recreation. The amalgamation of the two Departments into Department of Sport, Arts and Culture was effected in 2019 hence, the finalisation of standardised indicator is still work in progress.

Therefore, due to the non-availability of core set of standardised outputs and output indicators the Department will report on the province specific outputs and output indicators as reflected in the Annual Performance Plan.

## Reporting on the Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Sport and Recreation	COVID-19 interventions for sport practitioners implemented <ul style="list-style-type: none"> <li>Online Solution Gymnastic / Lockdown grind</li> </ul>	Entire Provincial using Facebook, Instagram, YouTube channel and NTV	72 000 viewers and 2 coordinators	All communities that includes designated groups	40	40	No	Improved healthy life style during the period of lock down
Sport and Recreation	Interventions for Sport practitioners implemented	All Municipalities	4 athletes and Teams	50 applications received Youth = 18 Adult = 28 Women = 12	3000	103 (including management fee and vat)	Yes	Relief for sport practitioners service delivery mechanism during COVID-19 pandemic provided

### Linking performance with budgets

#### Sub-programme expenditure

Programme Name: Sport and Recreation	200/21			2019/20		
	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	2 517	2 239	278	3 588	3 422	166
Sports	52 190	38 401	13 789	22 425	22 049	376
Recreation	17 157	16 352	805	23 476	22 493	983
School Sports	13 248	5 192	8 056	40 296	41 805	(1 509)
<b>Total</b>	<b>85 112</b>	<b>62 184</b>	<b>22 928</b>	<b>89 785</b>	<b>89 769</b>	<b>16</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 R85 112 million for the year under review and spent R62 184 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 Departments made some transfers to cultural and sporting institutions that assists to deliver services to communities. This institutions are monitored annually since most of them are events driven. Therefore, it become a challenge to monitor them on monthly basis. The close up reports that account for the resources is provided at the year end.

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
1. South African Traditional Music Awards	Community based organisation	Promote and develop arts and culture	Yes	13 000	13 000	None
2. Cultural and Creative Industry Federation SA	Non Profit Company	Promote and develop arts and culture	Yes	2 350	1375	Most of the artists did not meet the requirements and funds were redirected to 2021/2022 financial year projects
3. Moral Regeneration Movement	Non-profit organisation	Revive and instil the moral fibre and values that were decayed, so that we build new person and society that have value and society that is human.	Yes	250	250	None
4. Innibos National Festival	Community based organisation	Promote cultural diversity and enhance cultural tourism	Yes	2 000	0	The funds that allocated for the 2020, carried over to the next festival in 2021.
5. Big Fish Entertainment	Non Profit Corporation	Promote and develop arts.	Yes	250	250	None
6. Mpumalanga Gospel Awards	Community based organisation	Promote and develop arts.	Yes	700	700	None
7. Emantimandze	Cooperative	Coordinated marketing platforms for creative industry products to create jobs	Yes	97	97	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
8. Mpumalanga Got Talent	Non-profit organisation	Arts and Culture development in Youth	Yes	100	100	None
9. Isilulu Dictionary Unit	Community based structure	Development of Siswati dictionaries	Yes	150	150	None
10. Provincial Language Committee	Community based structure	Language development and promotion	Yes	150	150	None
11. Friends of the Museums	NPO	Making museum services accessible to the public over weekends and public holidays	Yes	1 000	923	<ul style="list-style-type: none"> <li>• Due to lockdown restrictions, savings were recorded.</li> <li>• A request to defer the unspent budget was approved by the Department for 2021/22</li> </ul>
12. South African Gold Panning Association (SAGPA)	NPO	Promote social cohesion	Yes	2 300	1 346	<ul style="list-style-type: none"> <li>• Preparations for participation in the World Championships were cancelled due to lockdown restrictions.</li> <li>• A request to defer the unspent budget was approved by the Department for 2021/22</li> </ul>
13. Provincial Language Committee	Non-profit organisation	Language Promotion	Yes	150	150	None
14. Library for the Blind	Non-profit organisation	To offer library services to the visually impaired	Yes	1 500	1 500	None
15. Mpumalanga Sport Awards	Non-profit organisation	Coordination	Yes	1,500	1,500	None
16. MP Cycling Union	Non-profit organisation	Administration and Programmes for Sport Development	Yes	500	500	None
17. MP School Sport Organisation	Non-profit organisation	Administration and Programmes for Sport Development	Yes	150	150	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
18. TLB boxing promotion (PTY) LTD	Non-profit organisation	To promote boxing	Yes	1 000	1 000	None
19. TS Galaxy Football Club	Non-profit organisation	Participation in DSTV Premier League	Yes	2 000	2 000	None

The table below reflects the transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, 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
None					

## 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 2020 to 31 March 2021.

#### Conditional Grant EPWP Integrated:

<b>Department who transferred the grant</b>	- National Department of Public Works, Roads and Transport
<b>Purpose of the grant</b>	- To create job opportunities
<b>Expected outputs of the grant</b>	- 78 job opportunities created through the Cultural sector
<b>Actual outputs achieved</b>	- 78 job opportunities created through the Cultural sector
<b>Amount per amended DORA</b>	- R 2 239
<b>Amount received (R'000)</b>	- R 2 239
<b>Reasons if amount as per DORA was not received</b>	- None
<b>Amount spent by the department (R'000)</b>	- R 2 239
<b>Reasons for the funds unspent by the entity</b>	- None
<b>Reasons for deviations on performance</b>	- None
<b>Measures taken to improve performance</b>	- None
<b>Monitoring mechanism by the receiving department</b>	- Implementing projects according to the approved business plan - Submit monthly, quarterly and annual reports

Conditional Grant EPWP Social Sector:

<b>Department who transferred the grant</b>	– National Department of Public Works, Roads and Transport
<b>Purpose of the grant</b>	– To support sustainable businesses
<b>Expected outputs of the grant</b>	– 74 job opportunities created through the EPWP Social Sector
<b>Actual outputs achieved</b>	– 74 job opportunities created through the EPWP Social Sector
<b>Amount per amended DORA (R'000)</b>	– R 1 965
<b>Amount received (R'000)</b>	– R 1 965
<b>Reasons if amount as per DORA was not received</b>	– None
<b>Amount spent by the Department (R'000)</b>	– R 1 965
<b>Reasons for the funds unspent by the entity</b>	– None
<b>Reasons for deviations on performance</b>	– None
<b>Measures taken to improve performance</b>	– None
<b>Monitoring mechanism by the receiving Department</b>	– Implementing projects according to the approved business plan – Submit monthly, quarterly and annual reports

Conditional Grant Community Library:

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>– National Department of Sport, Arts and Culture</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>– To have transformed community library infrastructure, facilities and services in Mpumalanga through a recapitalised programme at National, Provincial and Local government level</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>– 2 000 electronic books made accessible</li> <li>– 117 libraries supported</li> <li>– 2 New libraries initiated</li> <li>– 5 municipal libraries maintained</li> <li>– 1 existing facility upgrade with 15% completion</li> <li>– 28 libraries offering services to the blind</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>– 2 597 electronic books made accessible</li> <li>– 117 libraries supported</li> <li>– 1 New libraries initiated with 15% completion</li> <li>– 5 municipal libraries maintained</li> <li>– 1 existing facility upgrade with 15% completion</li> <li>– 28 libraries offering services to the blind</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>– R129 507</li> </ul>
<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>– R129 507</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>– None</li> </ul>
<b>Amount spent by the entity (R'000)</b>	<ul style="list-style-type: none"> <li>– R 129 460</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>– Building of Kamatsamo library could not reach the targeted 15%</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>– The project was delayed by community unrest in the area</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>– This is a multi-year project and that will be completed in 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> <li>– Conduct site visits where all library projects are implemented and make follow ups with the implementing agent where there are challenges</li> </ul>

**Conditional Grant Mass Participation:**

<b>Department who transferred the grant</b>	– National Department of Sports, 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>– 3 000 athletes participated, 200 youth participated in youth camp as part of Community Sport and Recreation</li> <li>– 1 750 learners participated in School Sport sub programme.</li> <li>– 94 schools, hubs and clubs provided with equipment and / or attire as per established norms and standards</li> <li>– 6 local leagues supported,</li> <li>– 205 Athletes supported by the sport academies as part of Club Development sub programme.</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>– 3 410 athletes participated,</li> <li>– 0 learner participated in School Sport sub programme.</li> <li>– 162 schools, hubs and clubs provided with equipment and / or attire as per established norms and standards</li> <li>– 6 local leagues supported,</li> <li>– 46 Athletes supported by the sport academies as part of Club Development sub programme.</li> </ul>
<b>Amount per amended DORA (R'000)</b>	– R 28 324
<b>Amount received (R'000)</b>	– R 28 324
<b>Reasons if amount as per DORA was not received</b>	– None
<b>Amount spent by the Department (R'000)</b>	– R 18 062
<b>Reasons for the funds unspent by the entity (R'000)</b>	– Unspent funds negative effects of suspending sport activities in the country due COVID-19 pandemic restrictions.
<b>Reasons for deviations on performance</b>	– Mass participation grant had four (4) planned targets namely; youth camp, rural sport program, school sport tournaments and scientific support of athletes that were not achieved in the year under review. All these targets were negatively affected by the suspension of sport activities in the country due COVID-19 pandemic restrictions.
<b>Measures taken to improve performance</b>	– The Department has started with alternative service delivery mechanism in certain activities that are not mass based and not part of the contact sport. It expected that sport will fully resume when South Africa reach more than 60% of community herd after rollout of the vaccination that is in progress.
<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

- Progress made on implementing the capital, investment and asset management plan.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)
  - a) Thubelihle Public Library completed – this is rolled over project from the previous year. In the Annual Performance Plan 2020/21 there was no project planned for completion
- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,

Nr	Name of Project	Revised / Completion Date
----	-----------------	---------------------------

a)	Newtown	31 March 2022
b)	Kamatsamo (Schoeman)	31 March 2022
c)	Emalahleni public library upgrade	31 March 2022
d)	HATC – bulk services provision	31 March 2023

- Plans to close down or down-grade any current facilities,

None

- Progress made on the maintenance of infrastructure

Five (5) municipal libraries maintenance were completed as planned

- a) Lynnville Public Library
- b) Kamachekeza Public Library

c) Daggakraal Public Library

d) KwaGuqa Public Library

e) Mafemani Public Library

- Developments relating to the above that are expected to impact on the department's current expenditure.

There are no material developments since the three (3) new library projects reported as work in progress were planned to be completed over a two year period. Provision of the budget for these projects has been made in the Annual Performance Plan 2021/22 financial year.

- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

Scrapped GG vehicles detailed below: and table illustrating all disposal movements

Item Control No.	Registration	Cost Price	Sale Price	advert	5% commision		Revenue Recognised	LOCATION
999958T8562201	GBK794MG	R 29,000.00	R 16,000.00	R 1,204.24	R 1,450.00	R 100.00	R 26,245.76	201E0019
999958T9178803	GBL739MG	R 262,500.00	R 35,000.00		R 13,125.00	R 100.00	R 249,275.00	201E0019
999958U0043683	GBL935MG	R 31,000.00	R 8,000.00		R 1,550.00	R 100.00	R 29,350.00	201E0019
999958T3439130	HZS307MP	R 300,000.00	R 120,000.00		R 15,000.00	R 100.00	R 284,900.00	201E0074
					R -		R -	
		<b>R 622,500.00</b>	<b>R 179,000.00</b>	<b>R 1,204.24</b>	<b>R 31,125.00</b>	<b>R 400.00</b>	<b>R 589,770.76</b>	

Item Control No.	Registration	Cost Price	Sale Price	Advert	5% Commision	Less Branding	Revenue Recognised	Location
999958U0043683	GBL933MG	R 27,000.00	R 14,000.00	R 443.67	R 1,350.00	R 100.00	R 25,106.33	201J0008
999958U3476429	GBP333MG	R 15,000.00	R 4,000.00		R 750.00	R 100.00	R 14,150.00	201J0008
					R -		R -	
		<b>R 42,000.00</b>	<b>R 18,000.00</b>	<b>R 443.67</b>	<b>R 2,100.00</b>	<b>R 200.00</b>	<b>R 39,256.33</b>	

**DISPOSAL OF TANGIBLE MOVABLE ASSETS: MACHINERY AND EQUIPMENTS MARCH 2020/21 FINANCIAL YEAR**

ASSET CATERGORY	NON CASH DISPOSAL				TOTAL
	Sold for Cash	Assets destroyed or Scrapped	Assets Lost Non recoverable	Assets Transferred	
Transport assets	4,389,000.00				4,389,000.00
Computer equipment		1,207,000.00	609,000.00		1,816,000.00
Furniture and office equipment		18,000.00	152,000.00		170,000.00
Other machinery and equipment		67,000.00	182,000.00	410,000.00	659,000.00
<b>Total machinery and equipment</b>	<b>4,389,000.00</b>	<b>1,292,000.00</b>	<b>943,000.00</b>	<b>410,000.00</b>	<b>7,034,000.00</b>

- Physical asset verification were conducted.
- The current state of the department’s capital assets, for example what percentage is in good, fair or bad condition

The Department procured assets for donating to Municipalities in support of service delivery and these assets are fairly new, hence they are 98% good and 2% of assets inherited from the former provincial administration during the introduction of the Logis asset register in 2000/21.

- Major maintenance projects that have been undertaken during the period under review
  - a) Emalahleni main library upgrade – this is a multi-year project that was planned to be at 15% completion by the end of financial year 2020/21 which was achieved. The remainder of the work will be completed in 2021/22 financial year as planned.
- Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track

- a) Library facilities – the Department has a ten (10) year infrastructure plan. According to the plan the Department have a capacity to maintain an average of five (5) libraries per annum against the total of one hundred and seventeen (117) public libraries. This is a combination of new libraries built starting from 2006 when the conditional grant start and those that were inherited before 1994. The majority of libraries inherited are in dire state that ultimately make the backlog to be huge. However, the Department has made remarkable progress since the beginning of this initiative.
- b) Cultural Villages and Museums – the Department ensure that there is an allocation for the maintenance of this facilities every year. In consideration of limited resources the maintenance is being implemented in phases.
- c) Sport facilities – the budget for the maintenance of sport facilities is the responsibility of Local Municipalities through the Municipal Infrastructure Grant. In addition there is a special allocation from National Department of Sport, Arts and Culture and remarkable strides have been made since 2016 where more than 15 municipalities have already benefited in the Province.

Infrastructure projects	2020/21			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	63 468	34 098	29 370	45 710	32 292	13 418
Existing infrastructure assets	22 412	12 422	9 990	15 728	15 591	137
- Upgrades and additions	8 339	3 993	4 346	5 888	7 802	(1 914)
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	14 073	8 429	5 644	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current				9 928	7 935	1 993
- Capital				51 565	40 094	11 471
<b>Total</b>	<b>85 880</b>	<b>46 520</b>	<b>85 880</b>	<b>61 493</b>	<b>48 029</b>	<b>13 464</b>

# PART C: GOVERNANCE



## 1. INTRODUCTION

Governance embodies processes and systems by which Departments are directed in fulfilling their responsibilities, controlled and held to account to outside bodies such as SCOPA and others. The Department's strive each year for continuous improvements to achieve excellence in governance by enabling the legislation that 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 which are implemented tandem with the principles contained in the King IV Report on Corporate Governance.

## 2. RISK MANAGEMENT

In the year under review, the Department reviewed the Enterprise Risk Management Strategy and Framework, Risk Management Policy, Risk Management Committee Charter and Risk Management Implementation Plan and recommended by the Risk Management Committee for approval by the Accounting Officer.

Risk assessment workshops were conducted where management identified, assessed and rated the Strategic risks of the Department. Risk registers were compiled and approved by the Accounting Officer, with the recommendation of the Risk Management Committee.

Two (2) Risk Management Committee meetings were convened during the 2020/21 financial year. The Committee reviewed the effectiveness of the Department's risk management systems, practices and procedures, and provided recommendations for improvement thereof.

## 3. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was implemented. The following aspects were covered: Training and Awareness, Staff Screening and Vetting, Fraud Disclosure and Reporting of Fraud. The purpose of the plan is to list and discuss several fraud prevention initiatives considered by which the Department to actively prevent fraud, determine the security competence of employees, would initiate to actively prevent fraud and in determining the security competence of employees, create a fraud free environment and to empower its employees to assist in the active fight against fraud and corruption.

The Department's Whistle Blowing Policy of the Department outlines all internal and external fraud and corruption reporting mechanisms and assures employees protection regarding confidential disclosures,

in terms of the Protected Disclosure Act 26 of 2000.

In terms of reporting of Fraud, the Department utilises the National Anti-corruption Hotline. All stakeholders and beneficiaries of the Department are encouraged to utilise the National hotline to report cases.

## 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 and Human Resources Management recruitment processes, committee members are required to complete declaration of interest and secrecy 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, for both individuals and society at large. 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.

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

The Department adheres to the Code of Conduct and awareness programmes are 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 instil 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. These 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

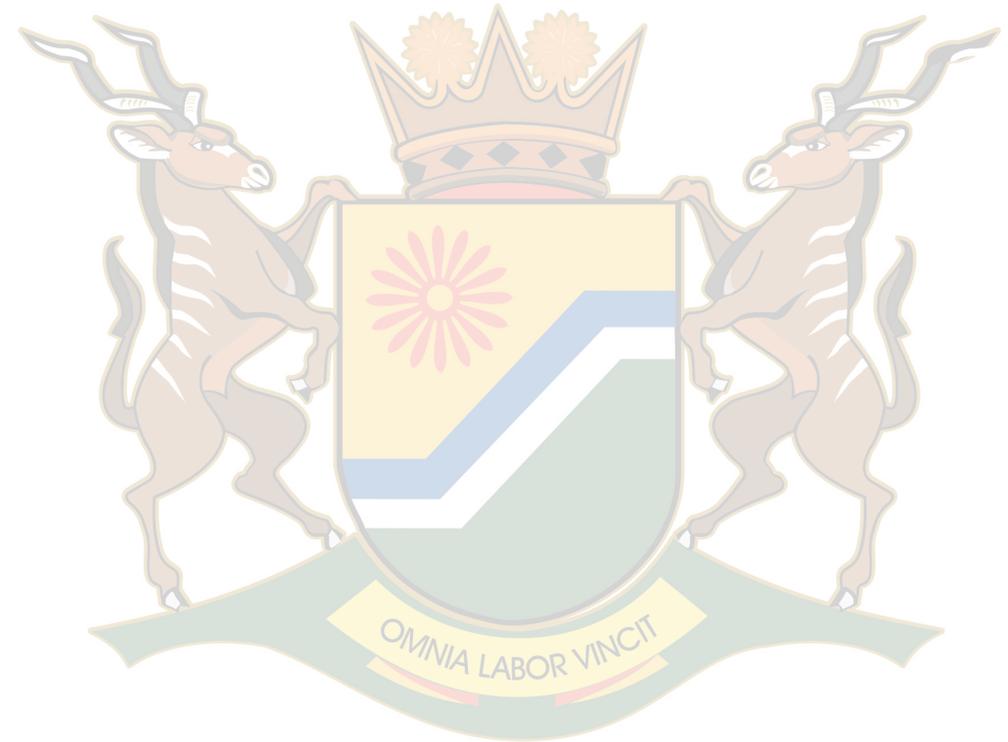
Potential hazards are everywhere in the workplace environment. Chemicals, loose electrical wires, equipment's and even furniture can potentially cause injury or harm to the employees. Health hazards can range from contamination of food. This can be due to unsafe handling of cleaning chemicals or preparation practice during an infectious disease outbreak.

### Emergency Procedure

The contingency plan also play a vital role in mitigating the safety of employees during evacuation when ever an incident has occurred. The appointed marshals takes charge of the situation and the signage are visible in all the stairs in the building for the purpose of executing emergency in saving the life of employees.

### COVID19 safety protocols

The Department complies with all COVID 19 regulations and safety protocols. These includes compulsory wearing of mask, screening, checking of temperature and sanitizing of hands .Officials who are 60 years old and above as well as those living with comobilities have been allowed to work from home.



## 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 Performance Plan 2020/21

23 February 2021 - Tabling of the Annual Report 2019/20		
No	Resolution	Progress
1.	Implement the audit action plan by addressing all matters of emphasis raised by the AG, including the filling of vacant posts that had a negative bearing on human resource management functions and provide a detailed report with time frames to the committee.	<p>The Department has managed to implemented 93 % and 7 % in progress with the report as annexure A. Only two issues still in progress:</p> <p>Organizational Structure not reviewed within three years: The organizational structure was submitted to the office of the OTP for Premier approval prior submission to DPSA.</p> <p>Unauthorized, Fruitless and wasteful expenditure not investigated: The matter is still under investigation by Integrity Management Unit within the OTP. The Department is currently investigating options on how these cases can be expedited.</p> <p>The Department advertised two (2) SMS posts that were put on hold and will be continued when Office of the Premier give a go ahead on appointment of SMS positions.</p>
2.	Continue to spend its budget in accordance with the approved cash –flow projections, review the expenditure against allocated budget on a regular basis and encourage supplier's to submit compliance documents and invoices on time to fast track payments.	<p>The Department has implemented the following interventions to monitor its budget:</p> <p>Develop an approved cash flow projection aligned with Annual Performance Plan.</p> <p>Ensure that all the contracted work have an open order so that invoices can be paid upon receipt.</p> <p>Implementation of the online invoice tracking system introduced by Provincial Treasury.</p> <p>Conduct weekly monitoring to track paper tray on the payment of invoices.</p> <p>Conduct monthly meetings with Acting Chief Financial Officer and Programme Managers chaired by the Head of the Department.</p>
3.	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 and monitor the implementation of the electronic invoice system to address gaps hindering compliance.	<p>The concern was raised during MINMEC meeting therefore, National Sport, Arts and Culture was able to transfer all the sport mass participation grant on time for the 2020/21 FY.</p> <p>The Department has implemented the electronic invoice system introduced by Provincial Treasury to address challenges of payment within 30 days.</p>
4.	Strengthen the trainings on Performance Agreements in order to limit cases of unresolved disputes and ensure that all officials comply.	<p>The Department through HRD unit enforce submissions of Performance Agreements through relevant Managers and supervisors, and actions were taken against the employees who failed to comply with relevant prescripts.</p> <p>The training on Performance Agreements is ongoing.</p>
5.	Fast track the appointment of woman in senior management to address the 50 % gender representation and priorities people with disabilities as a matter of urgency and submit a progress a report to the Committee.	<p>The Department advertised two (2) SMS posts that were put on hold and will be continued when Office of the Premier give a go ahead on appointment of SMS positions.</p>

## 23 February 2021 - Tabling of the Annual Report 2019/20

No	Resolution	Progress
6.	Continuously liaise with Department of Labour to ascertain the ministerial determination of the payment of EPWP Coordinators. This will assist with coming up with the correct number of coordinators against the available allocated budget	The Department has consulted with the Department of Labour as per resolution of the committee to ascertain the ministerial determination on payment of EPWP coordinators. Hence, the projected numbers are now the same as the actual one in the 2020/21 FY.
7.	Work closely with the Provincial Treasury on budget projections to ensure that budget adjustment does not negatively affect budgeted projects and ensure that a budget is reprioritized for both projects	The Department did work closely with Provincial Treasury as recommended. The budget for upgrading of Kghodwana Cultural Village was appropriated during the second budget adjustment in 2020/21 FY.
8.	Ensure that Thaba Chweu Local Municipality which is the Implementing Agent for Mashishing museum include contractors with specialized services on their database, fast track the appointment of contractors and provide a progress report to the committee.	The resolution of the Committee was implemented, and Thaba Chweu Local Municipality has since included contractors with specialized services in their database. The Mashishing Museum contractor was appointed and upgrading of the thatch roof was also completed.
9.	Ensure that Thaba Chweu Local Municipality which is the Implementing Agent for Mashishing museum include contractors with specialized services on their database, fast track the appointment of contractors and provide a progress report to the committee.	The commemoration of Lowveld Massacre was put on hold in the 2020/21 financial year wherein the budget allocated had to be reprioritized considering persistence of COVID-19 pandemic. The event will be reconsidered in future when the situation is back to normal.
10.	FastTrack the consultation process on the Mpumalanga Museum Service Bill within the 2020/21 financial year as per the reprioritization plan and finalize the Mpumalanga Archives and Records Services Bill as soon as the reviewed of the National Archive Act No 43 of 1996 has been completed.	The progress is recorded as follows: <ul style="list-style-type: none"> <li>•Mpumalanga Archives and Records Services Bill, 2019: The Department has finalized the process of drafting and consultation with internal and external stakeholder. However the Department has put the Bill on hold in view of the fact that National is reviewing the Act.</li> <li>•Mpumalanga Library and Information Services Bill, 2019: Management has decided to put the bill on hold pending consultation Mpumalanga Museum Services Bill, 2019. The Department has realized that the correct Act to be repealed include or it reads Library and museum. Since Library and Museums are now separate units, the Department opted to draft Mpumalanga Museums Bill which is in progress.</li> <li>•Mpumalanga Museum Services Bill, 2019: The Department has produced a policy and currently the Bill is in consultation stage within the Department.</li> </ul>
11.	Must roll out the implementation plan of the Library managing system as a matter of urgency and submit a progress report to the committee.	The implementation of the Mpumalanga Library Management System (MPULIMS) is work in progress: <ul style="list-style-type: none"> <li>•The six (6) Regional Libraries have been installed with the system and conversion stations.</li> <li>•Training of twenty one (21) Provincial cataloguers was conducted in May 2021.</li> <li>•The installation of six (6) main Public Libraries is in progress and anticipated to be complete by the end of the 1st quarter of 2021/22 FY.</li> </ul>

## 21 June 2020 - Tabling of the Initial Annual Performance Plan 2020/21

No	Resolution	Progress
<b>PROGRAMME 1: ADMINISTRATION</b>		
1.	Investigate, interact with the provincial treasury and make arrangements with Eskom if the debt is confirmed and provide a report to the committee in the next meeting.	The Department has engaged with Eskom who confirmed that the Department currently owes an amount of <b>R53 489.77</b>
2.	Implement cost curtailment measures to fund previous years accruals, monitor diligently the spending patterns as per approved cash projections and fast track the roll over application submitted to the provincial Treasury.	The Department has implemented cost containment measures to fund previous year's accruals.
3.	Participate on the new electronic invoice tracking system initiated by the provincial treasury and continuously engage the National Department to release the allocated grants amounts timeously.	The Department has conducted a training with regard to the new electronic invoice tracking and the system will be implemented by the 1 <sup>st</sup> of August 2020.
4.	FastTrack the tabling of the request for funding with the Provincial Budget and Finance Committee and report back to the Committee.	The presentation was done to the Budget and Finance Committee and no additional funds were received by the Department.
5.	Expedite the appointment of the Transactional Advisor (TA) and the establishment of the PPP arrangement to effectively run with the projects.	The Transactional Advisor will no longer be appointed as planned as the two projects have since been handed over to DPWRT for implementation.
6.	Ensure that contractual obligations are settled within 30 days to avoid incurring unnecessary expenses resulting from interests charged on late payments and monitor the supplier register on an ongoing basis to make sure that all invoices are paid on time and introduce an electronic invoice tracking system to enhance efficiency.	The Department has implemented proper internal control and it had achieved 100% for settling its obligation within 20 Days.  Provincial Treasury has introduced an electronic invoice tracking system to enhance efficiency and designated Departmental officials participated in the capacity building training to ensure that all invoices are paid on time.
7.	Ensure that all officials comply with the signing of performance agreements to avoid audit queries.	The Department note the resolution of the Committee and will ensure that all officials comply in the 2020/21 signing of the Performance Agreements.
8.	Monitor the spending of grant allocations to avoid losing it back to Treasury.	The Department noted the resolution of the Committee and will spend its allocated budget as per the approved cash flow projection and its annual performance plan.  Spending on the grant is monitored on monthly basis hence the actual expenditure as at the end of financial year 2019/20 stand at 99.8%.
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
9.	Consider the provision of online services to adhere to the Lock down regulations and protocols such as social distancing, usage of masks and sanitizers.	The Department continue to embrace new innovations and observe all the regulations and protocols such as social distancing, usage of masks and sanitizers.  To date the Department had provided the following on line solutions; On line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website. Coordination Relief Fund for artists and athletes using online platforms Hosted Youth Day 2020 Commemoration on DSTV channel 157  <ul style="list-style-type: none"> <li>The upcoming National Women's Day 2020 celebration is planned to be hosted virtually.</li> </ul>

21 June 2020 - Tabling of the Initial Annual Performance Plan 2020/21

No	Resolution	Progress
<b>PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES</b>		
10.	<p>The Department must monitor the work of the Infrastructure Committee established to fast-track the implementation of the projects due for completion before the end of the 4th Quarter of the 2019/20 financial year.</p>	<p>The Department ensures that the Infrastructure Steering Committee meet on regular basis to monitor and fast-track the implementation of the projects.</p> <p>These capital projects are multiyear and were continued to be negatively affected in the first quarter of 2020/21 financial. After the adjustment of certain lock down regulations that include construction the progress to date is recorded as follows:</p> <p><b>New Libraries construction:</b></p> <ul style="list-style-type: none"> <li>• Thubelihle – moved from 91% - 92% completion</li> <li>• Newtown and Kamatsamo (Schoemansdal) contractors have been appointed and awaiting site handover.</li> </ul> <p><b>Existing library upgrades:</b></p> <ul style="list-style-type: none"> <li>• Emalaheni Main – appointment of service provider is in progress</li> </ul>

## 13 October 2020 Re-tabling of the Annual Performance Plan 2020/21

No	Resolution	Progress
<b>PROGRAMME 1: ADMINISTRATION</b>		
1	Fast track the tabling of the request for funding with the Provincial Budget and Finance Committee and report back to the Committee in the next meeting	<p>The Department presented its budget pressures during the 2020 MTEC hearings. This Departmental budget pressures were elevated to Provincial Budget and Finance Committee for considerations. The Provincial Budget and Finance Committee approved additional budget during adjustments for the following projects:</p> <ul style="list-style-type: none"> <li>• Revitalization Programme of Kghodwana Cultural Village <b>R6 million</b></li> <li>• Implementation of Library Information Management system <b>R26 million</b></li> <li>• Support of Local Economic Development and Sports Tourism through TS Galaxy FC <b>R2,5 million</b></li> </ul>
2	The Department must investigate, interact with the Provincial Treasury, make arrangements with Eskom if the debt is confirmed and provide a report to the committee in the next meeting.	The Department has made an investigation with Eskom and established that its current debt sits at an amount of <b>R53 489.77</b>
3	The Department must implement cost curtailment measures to fund previous years accruals, monitor diligently the spending patterns as per approved cash projections and fast track the roll over application submitted to the Provincial Treasury.	<p>The Department notes the resolution of the Committee and shall continue to implement cost curtailment measures to fund previous financial year accruals. In addition the spending patterns is monitored as per the cash projections.</p> <p>The roll over application amounting to <b>R 3,339 million</b> has been preliminary approved by Provincial Treasury.</p>
4	Participate on the new electronic invoice tracking system initiated by Provincial Treasury and continuously engage the National Department to release the allocated amounts timeously.	<p>The Departmental officials are continuously trained to use the invoice tracking system. These training sessions on electronic invoice systems are planned to be completed in the third quarter of 2020/21 financial year.</p>
5	Continually make a request emphasizing the importance of funding for the implementation of the Provincial Treasury in the 2021/22 financial year.	Preliminary second adjustments appropriation for 2020/21 financial year has been issued to the Department for additional funding.
6	Fast track the tabling of the request for funding with the Provincial Budget and Finance Committee and report back to the Committee in the next meeting	<p>The Department presented its budget pressures during the 2020 MTEC hearings. These Departmental budget pressures were elevated to Provincial Budget and Finance Committee for considerations. The Provincial Budget and Finance Committee approved additional budget during adjustments for the following projects:</p> <ul style="list-style-type: none"> <li>• Revitalization Programme of Kghodwana Cultural Villages <b>R6 million</b></li> <li>• Implementation of Library Information Management system <b>R26 million</b></li> <li>• Support of Local Economic Development and Sports Tourism through TS Galaxy FC <b>R2,5 million</b></li> </ul>

## 13 October 2020 Re-tabling of the Annual Performance Plan 2020/21

No	Resolution	Progress
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
7	Fast track the National Treasury PPP approval to solicit private investment for the project.	The Department is in the process of appointing a Transactional Advisor (TA) to process the National Treasury PPP approval starting with the Bankable Feasibility Study of the Cultural Hub. The achievement of this milestone will enable government to take the way forward with regards to this flagship project.
8	In consultation with the National Department, continue to engage the structure to re - organise themselves in order to serve the entire province, especially the youth who wants to venture into film industry.	The Department is in engagement with the structure so that they can reorganize themselves. It is envisaged, the outcome of the engagement will yield good results that will benefit the youth that want to venture into the film industry.
<b>PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES</b>		
9	Fast track the plan of introduction access to electronic books and reach out to many library service users in the province.	The Department note the resolution of the Committee and will fast track the roll out of 2 000 electronic books in the third quarter as per the approved APP 2020/21 financial year. The Department is currently finalizing the procurement processes and access to e-books will be achieved as planned.

## 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, 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.

Resolution No.	Details	Response by the Department	Resolved / In progress
<b>Subject: 4: implementation of the 2019/20 audit plan</b>			
4.1.	(i). The Accounting Officer must ensure that all issues raised in the Audit action plan are addressed.	<p>The Department managed to implement 83 % of Audit Action Plan and 17 % of issues are still work in progress:</p> <ul style="list-style-type: none"> <li>Organisational Structure not reviewed within three years. The draft report was submitted to Office of the Premier to forward to Department of Public Service and Administration (DPSA) and still waiting for approval.</li> <li>Unauthorised and Fruitless and Wasteful Expenditure not investigated. The matter is still under investigation by Integrate Management Unit within the OTP.</li> </ul>	In progress
	(ii). The Accounting Officer must ensure that the two outstanding issues in the 2019/20 Audit plan are implemented and provide a progress report to the committee	<p>The two outstanding issues are still work in progress and the following measures were put in place:</p> <ul style="list-style-type: none"> <li>Submitted Revised Departmental Structure to DPSA for approval.</li> <li>The follow up letter and engagement with the office of the Premier: Intergriy Management Unit.</li> </ul>	In progress
<b>Subject: 5. Emphasis of Matters 2019/20 Financial Year</b>			
<b>5.1 Payables not recognized</b>			
5.1.1	(i). The Accounting Officer must ensure that service providers are paid within the stipulated 30 days' time frame.	<p>The Department managed to increase percentage of service providers paid within 30 days from 40% to 90% in 2020/21 FY.</p> <p>The following measure were put in place to record progress:</p> <ul style="list-style-type: none"> <li>Development of the checklist to be attached to payment vouchers</li> <li>The Department has aligned its cash flow projections with departmental activities and Created open order for all the contracted services providers.</li> </ul>	In progress
	(ii). The Accounting Officer must ensure that the department spends its budget in accordance with the approved cash flow projections to reduce accruals.	<p>The Department has implemented the following interventions to monitor its budget:</p> <ul style="list-style-type: none"> <li>Develop an approved cash flow projection aligned with Annual Performance Plan.</li> <li>Ensure that all the contracted work have an open order so that invoices can be paid upon receipt.</li> </ul> <p>The Department managed to reduce accruals from R62 million to R35 million in the 2020/21 FY.</p>	In progress

Resolution No.	Details	Response by the Department	Resolved / In progress
<b>Subject: 5.2 Irregular Expenditure</b>			
5.2.1	(i). The Accounting Officer must ensure that all investigations in relation to Irregular expenditure incurred in prior years are concluded and provide a report to the committee	The Department notes the resolution. However, the matter is still under investigation by Integrity Management Unit within the Office of the Premier. A follow up letter was written to Integrate Management Unit within the OTP.	In progress
	(ii). The Accounting Officer must ensure that disciplinary actions are taken on official(s) who contravened Treasury Regulations 16 A6.1.and 16A8.3.	The Department notes the resolution. The irregular expenditure investigation is still work in progress by Integrity Management Unit within OTP.	In progress
	(iii). The Accounting Officer must ensure that disciplinary steps are taken against officials who failed to follow the Supply chain management processes as prescribed.	The Department notes the resolution. The irregular expenditure investigation is still work in progress by Integrity Management Unit within OTP.	In progress
<b>Subject: 6. Report on the Audit of Compliance with Legislation</b>			
<b>6.1 Annual Financial Statements, Performance Report and Annual Report</b>			
6.1.1	(i). The Accounting Officer must ensure that financial statements are prepared in accordance with prescribed financial reporting framework as per section 40(1) (a) of the PFMA	The Department notes the resolution. The Department used Caseware in 2020/21 FY to prepare Annual Financial Statement that has made remarkable improvements.	In progress
	(ii). The Accounting Officer must ensure that implementing Agents submit requisite information on time.	The Department notes the resolution. The Department held quarterly meetings with the Implementing Agent to ensure that requisite information's are submitted on time for the purpose of reporting.	Resolved
<b>Subject: 7. procurement and contract management</b>			
7.1.	(i). The Accounting Officer must ensure that the minimum threshold for local production and content is stipulated as required by the preferential procurement regulation 8(2) and implemented in all procurement processes.	The Department notes the resolution. The provision of office tender for furniture was been re-advertised to ensures that, it stipulated local production and content is stipulated as required by the preferential procurement regulation 8(2).	Resolved
<b>Subject: 7.2 expenditure management</b>			
7.2.1	(i). The Accounting Officer must implement the online tracking system and conduct regular follow ups with the department to ensure compliance with Treasury regulations 8.2.3.	The Department notes the resolution. The Department has started the implementation of online invoice tracking to ensure compliance with Treasury regulations 8.2.3.	Resolved

Resolution No.	Details	Response by the Department	Resolved / In progress
<b>Subject: 7.3. Consequence management</b>			
7.3.1	(i). The Executive Authority must 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.	The Department notes the resolution. However, the matter is still under investigation by Integrate Management Unit within the OTP.  Continuous engagements with Integrity Management Unit within the Office of the Premier is in place to the outstanding cases.	Resolved
<b>Subject: 7.4. Internal Control Deficiencies</b>			
7.4.1	(i). The Accounting Officer must ensure that there is adequate and effective monitoring of on the implementation of internal controls during the year..	The Department notes the resolution. The Department internal controls are as follows; <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>	Resolved
	(ii). The Accounting Officer must implement innovative and effective mechanisms to strengthen the internal control deficiencies identified by the Auditor General	The Department notes the resolution. The following measure were put in place by management to ensure compliance with laws: <ul style="list-style-type: none"> <li>• Policy reviewed and update on annual basis or when a need arise</li> <li>• On daily basis the checklist is attached on payment voucher to guide managers.</li> </ul> The Department prioritize the importance of compliance with laws, regulations, codes and standards and impact of non-complaint through awareness campaigns that are conducted on quarterly basis.	Resolved
	(iii). Ensure the streamlining of processes incorporating internal audit, thus bringing the secondary level of assurance into the foray – adding an additional level of assurance.	The Department notes the resolution. Internal Audit conduct quality check that internal controls are adequate and effective.  Audit Committee provide assurance that departmental control are effective or not.	Resolved
	(iv). Ensure that review and reconciliation processes are streamlined (planned for and executed against norms and standards) to ensure quality of the financial statements.	The Department notes the resolution. The following control mechanisms are in place; <ul style="list-style-type: none"> <li>• Preparation of quarterly IFS to reduce material misstatement on the Annual Financial Statement and disclosures.</li> <li>• Establishment of AFS Committee which will ensure that effective controls are in place to prevent or detect misstatements.</li> <li>• Utilize the quality assurance mechanism that is provided by Audit Committee.</li> </ul>	Resolved
	(v). Ensure that all employees complete and sign financial disclosure forms as required by legislation.	The Department notes the resolution. The Department issue reminders to all employees to comply with financial e-disclosure submission date. On the year under review 2020/21 financial year the Department attained 100% compliance on financial disclosure.	Resolved

Resolution No.	Details	Response by the Department	Resolved / In progress
	(vi). Ensure that accurate and complete financial information is submitted in accordance with the prescribed financial reporting framework.	The Department notes the resolution. The Annual Financial Statements (AFS) are 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.	Resolved
<b>Subject: 8.1 Report of the Accounting Officer</b>			
8.1.1	(i). Ensure that service providers submit invoices for capital projects on time and monitor the budget with the approved cash flow projections.	The Department notes the resolution. The following are the interventions in relation to delays in payment of invoices within 30 days;  Ensure that all the contracted work have an open order so that invoices can be paid upon receipt.  Has approved Annual Operational Plan and spend cash according to the approved cash flow.	Resolved
<b>Subject: 8.2. Roll Overs for 2019/20</b>			
8.2.1	(i). The Accounting Officer must ensure that the appropriated funds are spend for intended purpose as appropriated by the Legislature	The Department notes the resolution of the Committee and ensured that funds are continuously well spent as appropriated by the Legislature.	Resolved
<b>Subject:9 Progress towards achieving Clean Audit</b>			
9.1	(i). The Accounting Officer must put measures in place to deal with prior year's audit outcomes that have not yet been addressed/closed as per the table above.	The Department notes the resolution. The Department will continue to monitor the implementation of the Audit Action Plan and improve the Audit Outcomes.	Resolved
	(ii). Ensure that the cases referred to the integrity Management in the Office of the Premier are resolved and closed.	The Department notes the resolution.The Department continues to liaise with the Integrity Management Unit within the Office of the Premier in order to finalise and close all outstanding cases.	In progress
	(iii). Put measures in place to deal with prior year's audit outcomes that have not yet been addressed/closed as per the table above.	The Department notes the resolution. The Department will continue to monitor the implementation of the audit action plan and improve the audit outcomes.	Resolved

## 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, it's 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 June 2020.

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 audit review on previously reported findings for both Auditor General and Internal Audit to evaluate the effectiveness and improvements of internal control environment;
- Review of Departmental Performance Information;
- Review of Interim Financial Statements;
- Review of Draft Annual Report and Annual Financial Statements;
- Business Continuity Management;
- Supply Chain and Financial Management;
- Risk Management and Occupational Health & Safety;
- Transfer Payments and DORA; and
- ICT General and Application Controls Audit.

#### **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
Mr. MS Mthembu <b>Chairperson</b>	Diploma in Accounting and Business Studies. BCom (Accounting). Master of Business Leadership Cert. Business Advisory FAP(IAC) SA, GIA (IIA) SA, LIB (IOB) SA	External	01 April 2018	30 June 2021	06
Mr. C Motau	B Comm (VISTA). Higher Diploma in Computer Auditing (Wits). Certificate in Executive Leadership (Regenesys Business School). Certificate in Human Resources Management (Regenesys Business School). Master's Degree in Business Leadership (UNISA). Master's Degree in Information Technology (UP). Doctorate in Business Information Systems (TUT)	External	01 June 2019  Re-appointed as a Member with effect from 01 July 2021	N/A	05
Mr. M Sebeelo	BTech Internal Auditing (UNISA) Nat Diploma Internal Auditing (TUT) Advance Programme Project Management (UNISA)	External	01 April 2018  Re-appointed as a Member with effect from 01 July 2021	N/A	05
Ms. L Mbatha	Masters Degree in Business Leadership (UNISA) BCompt. Honours Accounting UNISA) BComm Accounting Degree (UNISA) CA(SA)	External	01 April 2018  Re-appointed as a Chairperson with effect from 01 July 2021	N/A	05
Ms. BN Mzuzu	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	30 June 2021	06
Ms. TI Ranape	B.Tech Public Management (Unisa) Dip: Governance Finance (Mangosuthu Technikon)	External	01 August 2021	N/A	0
Mr. A Mashifane CA(SA)	B Comm Accounting (Wits University) B Comm Hons (Unisa) Post Grad Cert.: Advanced Taxation (Unisa)	External	01 August 2021	N/A	0

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our draft annual report for the financial year ended 31 March 2021.

### 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 but not effective.

Based on our interaction with the Department we concluded 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 requires improvement.

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

### In-Year Management and Quarterly Reporting

The Department has confirmed that they have reported to the Treasury as is 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 recommendations 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 performance information report prepared by the department and has advised the Accounting Officer to ensure that all the recommendations and comments of Internal Audit and Audit Committee are fully addressed prior to submission of the annual report to the Auditor General South Africa.

Subsequently 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:



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**Ms. TH Mbatha CA(SA)**  
**Chairperson of the Audit Committee**  
**Department of Culture, Sport and Recreation**  
**Date: 31 August 2021**

### 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

<b>Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</b>		
<b>Criteria</b>	<b>Response Yes / No</b>	<b>Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i></b>
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 Resource Management.

On the Executive Council's approval for departments to fill in vacant funded posts twenty (20) funded posts were advertised however, only seventeen (17) were filled and that does not address the staff shortage, natural attrition, and resignations, still have negative impact on delegation of function. Collectively we strive to achieve the targets. The Department reviewed its organizational structure and currently in the process of being approved. 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 that this process will assist in terms of ensuring synergy between Human Resources objective and Department's Strategic objectives.

The Department has eight (8) SMS members comprising of one (1) woman representation and seven (7) Males. This represents 14.2 % percent of women at Senior Management Level. Nine (9) persons living with Disabilities are represented in the Department, this represents 1, 87% of the total staff compliment.

The Department partnered with CATHSSETA to enroll fifteen (15) unemployed youth to the learnership in Further Education Training Certificate: Sport Administration, through the programme. Three (3) learners were appointed as Hub Coordinators within the Programme:4 Sports and Recreation , (28) young people were also recruited to the Graduate Internship Programme. These interns were placed in support of core linefunctions functions of the Department such as Languages, Museum and Heritage, Sport and Recreation, Library and Information Services and Arts and culture. Four (4) of those interns were appointed on permanent basis within the Finance, Cultural Affairs, Language Services and Library and Archives. These youth and development programmes have assisted in terms of building capacity and addressing the challenge of youth unemployment in the Province.

Performance Assessments of Members of Senior Management Services and officials from levels 1 -12 were concluded within the stipulated times for the Department of Public Service and Administration, this was achieved despite stringent COVID-19 regulations.

On the year under review 2020/21 the country was hit by COVID 19 pandemic and the operations of the Department were also negatively affected. Interventions were put in place to save lives of the employees, and prevent the spread of the transmission of the virus. All employees with underlying

illnesses/comorbidities and those sixty (60) years and above were directed to work from home, while other employees were staggered to the working environment.

## 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 2020 and 31 March 2021

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	103 254	60 883	0	0	60	103 254
Assets & Liabilities	34	0	0	0	0	34
Cultural Affairs	96 016	41 945	0	0	43,7	96 016
Library & Archive Services	188 128	70 902	0	0	37,7	188 128
	62 184	18 643	0	0	30	62 184
<b>Total</b>	<b>449 616</b>	<b>192 373</b>	<b>0</b>	<b>0</b>	<b>42,8</b>	<b>449 617</b>

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	90	0	3	30 000
Skilled (level 3-5)	23 414	11,9	101	231 821,7
Highly skilled production (levels 6-8)	102 106	51,9	254	401 992
Highly skilled supervision (levels 9-12)	38 743	19,7	57	679 702
Senior and Top management (levels 13-16)	11 475	5,8	7	1 639 286
11 Contract (Levels 3-5)	2 799	1,4	29	96 517
12 Contract (Levels 6-8)	1 917	1	44	43 568
13 Contract (Levels 9-12)	3 158	1,6	5	631 600
14 Contract (Levels >= 13)	2 890	1,5	2	1 445 000
19 Periodical Remuneration	52	0	11	4 727,3
20 Abnormal Appointment	6 990	3,60	213	32 817
<b>TOTAL</b>	<b>193 634</b>	<b>98,5</b>	<b>726</b>	<b>266 709</b>

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1:Administration*	49 786	80,3	1 320	2,1	1 708	2,8	2 813	4,5
Pr2:Cultural Aff.	34 142	78,2	254	0,6	1 521	3,5	2 167	5
Pr3:Lib & Archive	58 483	82	258	0,4	2 109	3	3 004	4,2
Pr4:Sports & Recreation	15 765	80,1	60	0,3	529	2,7	999	5,1
<b>Total</b>	<b>158 176</b>	<b>80,4</b>	<b>1 892</b>	<b>1</b>	<b>5 867</b>	<b>3</b>	<b>8 982</b>	<b>4,6</b>

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	78	86,7	0	0	1	1,1	0	0
Skilled (level 3-5)	17 498	74,7	170	0,7	1 519	6,5	1 990	8,5
Highly skilled production (levels 6-8)	81 908	79,4	1 132	1,1	3 279	3,2	5 604	5,4
Highly skilled supervision (levels 9-12)	32 153	80,4	548	1,4	706	1,8	1 265	3,2
Senior management (level 13-16)	9 975	84,8	0	0	235	2	110	0,9
11 Contract (Levels 3-5)	2 796	99,3	1	0	0	0	0	0
12 Contract (Levels 6-8)	1 909	99,5	0	0	0	0	0	0
13 Contract (Levels 9-12)	3 037	92,4	40	1,2	0	0	0	0
14 Contract (Levels >= 13)	2 623	86,2	0	0	128	4,2	13	0,4
19 Periodical Remuneration	52	60,5	0	0	0	0	0	0
20 Abnormal Appointment	6 150	87,8	0	0	0	0	0	0
<b>Total</b>	<b>158 179</b>	<b>80,4</b>	<b>1 891</b>	<b>1</b>	<b>6 868</b>	<b>3</b>	<b>8 982</b>	<b>4,6</b>

## 3.2. Employment and Vacancies

The tables in this section summarises 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 2021**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1:Administration, Permanent	190	134	29,5	27
Pr2:Cultural Aff, Permanent	110	92	16,4	4
Pr3:Lib & Archive, Permanent	252	205	18,7	1
Sports & Recreation, Permanent	78	71	9	42
<b>Total</b>	<b>630</b>	<b>502</b>	<b>20,3</b>	<b>74</b>

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled ( 1-2)	4	3	25	0
Skilled(3-5)	142	101	28,9	0
Highly Skilled Production (6-8)	300	254	15,3	3
Highly Skilled Supervision (9-12)	89	57	36,	2
Senior Management (13-16)	15	7	53,3	0
11 Contract (Levels 3-5), Permanent	29	29	0	27
12 Contract (Levels 6-8), Permanent	44	44	0	41
13 Contract (Levels 9-12), Permanent	5	5	0	1
14 Contract (Levels >= 13), Permanent	2	2	0	0
<b>Total</b>	<b>630</b>	<b>502</b>	<b>20,3</b>	<b>74</b>

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	33	21	36,4	2
Archivists Curators And Related Professionals, Permanent	37	32	13,5	1
Auxiliary and Related Workers, Permanent	8	8	0	0
Building and Other Property Caretakers, Permanent	35	29	17,1	0
Bus and Heavy Vehicle Drivers, Permanent	4	4	0	0
Cleaners in Offices Workshops Hospitals Etc., Permanent	47	40	14,9	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	3	0	0	0
Communication and Information Related, Permanent	33	21	36,4	1
Finance and Economics Related, Permanent	12	8	33,3	0
Financial and Related Professionals, Permanent	20	18	10	0
Financial Clerks and Credit Controllers, Permanent	8	8	0	0
General Legal Administration & Rel. 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	0	100	0
Language Practitioners Interpreters & Other Commun, Permanent	3	3	0	0
Legal Related, Permanent	1	1	0	0
Librarians and Related Professionals, Permanent	90	75	16,7	0
Library Mail and Related Clerks, Permanent	94	77	18,1	0
Light Vehicle Drivers, Permanent	2	2	0	0
Messengers Porters and Deliveriers, Permanent	2	1	50	0
Motor Vehicle Drivers, Permanent	2	1	50	0
Other Administrative & Related Clerks and Organisers, Permanent	126	104	17,5	70
Other Administrative Policy and Related Officers, Permanent	3	2	33,3	0
Other Information Technology Personnel., Permanent	8	6	25	0
Other Occupations, Permanent	2	1	50	0
Secretaries & Other Keyboard Operating Clerks, Permanent	10	9	10	0
Senior Managers, Permanent	15	8	46,7	0
Trade Labourers, Permanent	5	3	40	0
<b>TOTAL</b>	<b>630</b>	<b>502</b>	<b>20,3</b>	<b>74</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 provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

**Table 3.3.1 SMS post information as on 31 March 2021**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	2	1	50%	1	10%
Salary Level 13	7	6	86%	1	14,3%
<b>Total</b>	<b>10</b>	<b>9</b>	<b>90%</b>	<b>2</b>	<b>20%</b>

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	2	1	50%	1	10%
Salary Level 13	7	6	86%	1	14,3%
<b>Total</b>	<b>10</b>	<b>9</b>	<b>90%</b>	<b>2</b>	<b>10%</b>

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
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	1	1	100%
<b>Total</b>	<b>1</b>	<b>1</b>	<b>100%</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 2020 and 31 March 2021**

**Reasons for vacancies not advertised within six months**

The department advertised two (2) SMS posts, they were interviewed and currently on hold

**Reasons for vacancies not filled within twelve months**

The department advertised two (2) SMS posts, they were interviewed and currently on hold

**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 2020 and 31 March 2021**

**Reasons for vacancies not advertised within six months**

None

**Reasons for vacancies not filled within six months**

None

**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 2020 and 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	4	0	0	0	0	0	0
Skilled (Levels 3-5)	142	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	300	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	89	0	0	0	0	0	0
Senior Management Service Band A	10	0	0	0	0	0	0
Senior Management Service Band B	3	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
11 Contract (Levels 3-5)	29	0	0	0	0	0	0
12 Contract (Levels 6-8)	44	0	0	0	0	0	0
13 Contract (Levels 9-12)	5	0	0	0	0	0	0
14 Contract Band A	1	0	0	0	0	0	0
16 Contract Band C	1	0	0	0	0	0	0
<b>Total</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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 2020 and 31 March 2021**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
None	0	0	0	None
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				0
<b>Percentage of total employed</b>				0%

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 2020 and 31 March 2021**

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
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### 3.5. Employment Changes

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

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

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower Skilled ( Levels 1-2)	0	3	0	0
Skilled (Levels3-5)	106	1	4	3.8
Highly Skilled Production (Levels 6-8)	259	3	3	1.2
Highly Skilled Supervision (Levels 9-12)	52	0	3	5.8
Senior Management Service Bands A	6	0	0	0
Senior Management Service Bands B	2	0	1	50
Senior Management Service Bands D	1	0	0	0
Other Permanent	1	0	0	0
Contract (Levels 3-5) Permanent	44	33	16	36.4
Contract (Levels 6-8) Permanent	3	14	3	100
Contract (Levels 9-12) Permanent	4	3	2	50
Contract Band A Permanent	1	1	1	100
Contract Band C Permanent	1	0	0	0
<b>Total</b>	<b>480</b>	<b>58</b>	<b>33</b>	<b>6.9</b>

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

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	18	3	2	11,1
Archivists Curators and Related Professionals Permanent	34	1	0	0
Auxiliary and Related Workers Permanent	8	0	0	0
Building and Other Property Caretakers Permanent	28	1	0	0
Bus and Heavy Vehicle Drivers Permanent	4	1	1	25
Cleaners In Offices Workshops Hospitals Etc. Permanent	37	3	0	0
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	3	0	0	0
Communication and Information Related Permanent	23	0	3	13

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Finance and Economics Related Permanent	8	0	0	0
Financial and Related Professionals Permanent	17	1	1	5,9
Financial Clerks and Credit Controllers Permanent	8	0	0	0
General Legal Administration & Rel. Professionals Permanent	1	0	0	0
Household and Laundry Workers Permanent	4	0	0	0
Human Resources & Organisat Developm & Relate Prof Permanent	7	0	0	0
Human Resources Clerks Permanent	5	0	0	0
Human Resources Related Permanent	1	0	0	0
Language Practitioners Interpreters & Other Commun Permanent	2	1	0	0
Legal Related Permanent	1	0	0	0
Librarians and Related Professionals Permanent	75	0	0	0
Library Mail and Related Clerks Permanent	80	1	3	3,8
Light Vehicle Drivers Permanent	1	1	0	0
Messengers Porters and Deliverers Permanent	2	0	1	50
Motor Vehicle Drivers Permanent	1	0	0	0
Other Administrat & Related Clerks and Organisers Permanent	80	43	17	21,3
Other Administrative Policy and Related Officers Permanent	2	0	0	0
Other Information Technology Personnel. Permanent	6	0	0	0
Other Occupations Permanent	1	0	0	0
Secretaries & Other Keyboard Operating Clerks Permanent	9	1	1	11,1
Senior Managers Permanent	9	1	2	22,2
Trade Labourers Permanent	5	0	2	40
<b>TOTAL</b>	<b>480</b>	<b>58</b>	<b>33</b>	<b>6,9</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 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	4	12,1
Resignation	5	15,2
Expiry of contract <sup>4</sup>	19	57,6
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	4	12,1
Transfer to other Public Service Departments	0	0
Other	0	0
<b>Total</b>	<b>33</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>		<b>6.6</b>

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

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	18	3	16,7	11	61,1
Archivists Curators and Related Professionals	34	0	0	25	73,5
Auxiliary and Related Workers	8	0	0	8	100
Building and Other Property Caretakers	28	0	0	18	64,3
Bus and Heavy Vehicle Drivers	4	0	0	0	0
Cleaners In Offices Workshops Hospitals Etc.	37	0	0	14	37,8
Client Inform Clerks(Switchb Recept Inform Clerks)	3	0	0	3	100
Communication and Information Related	23	2	8,7	10	43,5
Finance and Economics Related	8	2	25	5	62,5
Financial and Related Professionals	17	1	5,9	11	64,7
Financial Clerks and Credit Controllers	8	0	0	5	62,5

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
General Legal Administration & Rel. Professionals	1	0	0	1	100
Household and Laundry Workers	4	0	0	4	100
Human Resources & Organisat Developm & Relate Prof	7	0	0	0	0
Human Resources Clerks	5	0	0	4	80
Human Resources Related	1	1	100	1	100
Language Practitioners Interpreters & Other Commun	2	0	0	2	100
Legal Related	1	0	0	1	100
Librarians and Related Professionals	75	1	1,3	5	6,7
Library Mail and Related Clerks	80	0	0	18	22,5
Light Vehicle Drivers	1	0	0	1	100
Messengers Porters and Deliverers	2	0	0	1	50
Motor Vehicle Drivers	1	0	0	0	0
Other Administrat & Related Clerks And Organisers	80	0	0	72	90
Other Administrative Policy and Related Officers	2	0	0	0	0
Other Information Technology Personnel.	6	0	0	0	0
Other Occupations	1	0	0	0	0
Secretaries & Other Keyboard Operating Clerks	9	0	0	5	55,6
Senior Managers	9	0	0	3	33,3
Trade Labourers	5	0	0	2	40
<b>TOTAL</b>	<b>480</b>	<b>10</b>	<b>2,1</b>	<b>230</b>	<b>47,9</b>

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

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Skilled (Levels 3-5)	106	0	0	61	57,6
Highly skilled production (Levels 6-8)	259	0	0	94	36,3
Highly skilled supervision (Levels 9-12)	52	10	19,2	30	57,7
Senior Management (Level 13-16)	9	0	0	3	33,3
Other, Permanent	1	0	0	0	0
Contract (Levels 3-5), Permanent	44	0	0	0	0
Contract (Levels 6-8), Permanent	3	0	0	41	1 366,7
Contract (Levels 9-12), Permanent	4	0	0	1	25
Contract (Levels >= 13), Permanent	2	0	0	0	0
<b>Total</b>	<b>480</b>	<b>10</b>	<b>2,1</b>	<b>230</b>	<b>47,9</b>

## 1.6. Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior Officials and Managers	6	0	1	0	2	0	0	0	9
02 - Professionals	66,	0	0	1	102	0	0	3	172
03 - Technicians and Associate Professionals	17	0	0	0	14	0	0	0	31
04 - Clerks	88	0	0	0	113	2	0	3	206
08 - Plant and Machine Operators and Assemblers	7	0	0	0	0	0	0	0	7
09 - Labourers and Related Workers	34	0	0	0	43	0	0	0	77
<b>Total</b>	<b>218</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>274</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>502</b>
<b>Employees with disabilities</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>9</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	4	0	1	0	1	0	0	0	6
Professionally qualified and experienced specialists and mid-management, Permanent	26	0	0	1	29	0	0	1	57
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	109	0	0	0	141	0	0	4	254
Semi-skilled and discretionary decision making, Permanent	48	0	0	0	51	1	0	1	101
Unskilled and defined decision making, Permanent	0	0	0	0	3	0	0	0	3
Contract (Top Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally Qualified), Permanent	3	0	0	0	2	0	0	0	5
Contract (Skilled Technical), Permanent	19	0	0	0	25	0	0	0	44
Contract (Semi-Skilled), Permanent	7	0	0	0	21	1	0	0	29
<b>TOTAL</b>	<b>218</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>274</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>502</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making, Permanent	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making, Permanent	0	0	0	0	3	0	0	0	3
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	0	1	0	0	0	3
Contract (Skilled technical), Permanent	5	0	0	0	9	0	0	0	14
Contract (Semi-skilled), Permanent	15	0	0	0	18	0	0	0	33
<b>Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	17	0	0	1	21	0	0	1	40
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	39	0	0	0	52	0	0	3	94
Semi-skilled and discretionary decision making, Permanent	33	0	0	0	26	1	0	1	61
Contract (Professionally qualified), Permanent	1	0	0	0	0	0	0	0	1
Contract (Skilled technical), Permanent	17	0	0	0	24	0	0	0	41
<b>Total</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>124</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>240</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>5</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	0	1	0	0	1	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making, Permanent	3	0	0	0	1	0	0	0	4
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	1	0	0	0	0	0	0	2
Contract (Skilled technical), Permanent	1	0	0	0	2	0	0	0	3
Contract (Semi-skilled), Permanent	8		0	0	8	0	0	0	16
<b>Total</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>33</b>
<b>Employees with Disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
No Outcome	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>								
<b>Employees with disabilities</b>	<b>0</b>								

### 3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2021

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
Director-General/ Head of Department	0	0	0	0
Salary Level 16	1	1	1	100%
Salary Level 15	1	1	1	100%
Salary Level 14	1	1	1	100%
Salary Level 13	6	6	6	100%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</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 2021.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

Reasons
None , All SMS Members submitted their performance agreements promptly

#### 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 2021

Reasons
None, The Department achieved 100% compliance

#### 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 2020 to 31 March 2021**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	73	270	27	690,6	9 460,1
African, Male	69	215	32,1	784,96	11 376,3
Asian, Female	0	0	0	0	0
Asian, Male	1	1	100	31,1	31 137,4
Coloured, Female	0	1	0	0	0
Coloured, Male	0	0	0	0	0
White, Female	6	5	120	75,06	12 509,2
White, Male	0	1	0	0	0
Employees with a disability	3	9	33,3	21,1	7 033
<b>TOTAL</b>	<b>152</b>	<b>502</b>	<b>30,3</b>	<b>1 602,84</b>	<b>10 545</b>

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	3	0	0	0	0
Skilled (level 3-5)	50	101	49,5	246,5	4 929,8	0,05%
Highly skilled production (level 6-8)	72	254	28,4	700,22	9 725,3	0.2%
Highly skilled supervision (level 9-12)	24,00	57,00	42,1	451,93	18 831,5	0.1%
Contract (Levels 3-5)	0	29	0	0	0	0
Contract (Levels 6-8)	0	44	0	0	0	0
Contract (Levels 9-12)	1	5	20	12,6	12 601	0.002%
<b>Total</b>	<b>147</b>	<b>493</b>	<b>29,8</b>	<b>1 411,25</b>	<b>9 600</b>	<b>0.3%</b>

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks And Credit Controllers	3	8	37,5	30,1	10 033,7
Human Resources Clerks	2	5	40	23,28	11 640,8
Household And Laundry Workers	4	4	100	17,56	4 390,8
Human Resources & Organisat Developm & Relate Prof	4	7	57,1	44,34	11 083,9
Messengers Porters And Deliverers	1	1	100	4,62	4 621,1
Finance And Economics Related	3	8	37,5	35,68	11 893,9
Other Administrat & Related Clerks And Organisers	30	104	28,8	276,88	9 229,4
Auxiliary And Related Workers	6	8	75	36,56	6 093
Other Occupations	0	1	0	0	0
Legal Related	0	1	0	0	0
Financial And Related Professionals	5	18	27,8	64,79	12 957,1
Building And Other Property Caretakers	19	29	65,5	86,79	4 568,1
Administrative Related	9	21	42,9	191,51	21 278,6
Communication And Information Related	10	21	47,6	178,84	17 883,6
Secretaries & Other Keyboard Operating Clerks	3	9	33,3	18,99	6 331,6
Cleaners In Offices Workshops Hospitals Etc.	7	40	17,5	29,8	4 256,9
Library Mail And Related Clerks	10	77	13	77,98	7 798,1
Trade Labourers	4	3	133,3	18,08	4 520,5
Language Practitioners Interpreters & Other Commun	2	3	66,7	22,58	11 290
General Legal Administration & Rel. Professionals	0	1	0	0	0
Archivists Curators and Related Professionals	18	32	56,3	181	10 055,5
Other Administrative Policy and Related Officers	1	2	50	15,04	15 041,3
Bus and Heavy Vehicle Drivers	0	4	0	0	0
Senior Managers	5	8	62,5	191,59	38 318, 5
Client Inform Clerks(Switchb Recept Inform Clerks)	1	3	33,3	4,86	4 861,5
Other Information Technology Personnel.	0	6	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Light Vehicle Drivers	1	2	50	4,72	4 718,9
Motor Vehicle Drivers	0	1	0	0	0
Librarians and Related Professionals	4	75	5,30	47,24	11 811
<b>TOTAL</b>	<b>152</b>	<b>502</b>	<b>30,30</b>	<b>1 602,84</b>	<b>10 545</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 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	4	6	66,7	121,83	30 457,4	1,4
Band B	1	1	100	69,76	69 763	3
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>5</b>	<b>9,00</b>	<b>55,6</b>	<b>191,59</b>	<b>38 318,5</b>	<b>1,3</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 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	0	0	-01	100
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>0</b>	<b>0</b>	<b>-1</b>	<b>100</b>

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

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Professional Manager	1	100	0	0	-01	100
<b>Total</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>-01</b>	<b>100</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 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 3-5)	9	44,4	5	3,7	2	2
Highly skilled production (Levels 6-8)	238	34,9	69	51,5	3	356
Highly skilled supervision (Levels 9-12)	37	35,1	12	9	3	99
Senior management (Levels 13-16)	3	66,7	1	0,7	3	14
Skilled (Levels 3-5)	226	40,3	47	35,1	5	187
<b>Total</b>	<b>513</b>	<b>37,6</b>	<b>134</b>	<b>100</b>	<b>4</b>	<b>657</b>

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	2	1	2
Contract (Levels 3-5)	290	23	12,6
Contract (Levels 6-8)	10	2	5
Contract (Levels 9-12)	12	2	6
Highly skilled production (Levels 6-8)	3 627	223	16,3
Highly skilled supervision (Levels 9-12)	764	50	15,3
Senior management (Levels 13-16)	82	7	11,7
Skilled (Levels 3-5)	1 652	98	16,9
<b>Total</b>	<b>6 439</b>	<b>406</b>	<b>15,9</b>

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021
Contract (Levels 13-16)	0	0	0	6,3
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	58,3
Highly skilled supervision (Levels 9-12)	0	0	0	85,8
Senior management (Levels 13-16)	0	0	0	75,5
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,9</b>

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

Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - gratuity: death/retirement/medical retirement(work	314	7	44 857,1
Capped - gratuity: death/retirement/medical retirement(work	503	5	100 600
<b>Total</b>	<b>817</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	None

**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.		NO	There is no SMS member designated to implement provisions contained in Part VIE of Chapter 1 of the Public Service Regulations, 2001.
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.		NO	Manager Special Programme is also doing EHW Programme, The section has one employee
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		NO	Lack of human resource due to moratorium
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.	YES		<ol style="list-style-type: none"> <li>1. Ms Matricia Mokoena</li> <li>2. Mr JJ Masina</li> <li>3. Mr RJ Mnisi</li> <li>4. Ms J Skosana</li> <li>5. Ms NM Simelane</li> <li>6. Ms IP Skhonza</li> <li>7. Ms MO Mashiye</li> <li>8. Mr BN Mtsweni</li> <li>9. Mr ZI Nkosi</li> <li>10. Mr TN Ndlazi</li> <li>11. Mr SP Mokoena (NEHAWU)</li> <li>12. Ms MTJ Sekgakge (PSA)</li> <li>13. Ms C Mdletshe</li> </ol>
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.	YES		<ol style="list-style-type: none"> <li>1.HIV, Aids, STI and TB Management Policy</li> <li>2.Health and Productivity Management Policy</li> <li>3. SHERQ ( OHS) Policy</li> <li>4. Wellness Policy</li> </ol>
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.		NO	Due to COVID-19 the following were not implemented -Workshops on HIV and AIDS, STI, and TB Management -Information in relation to HIV and AIDs and COVID-19 was circulated through the departmental Groupwise.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.		NO	• Through Department of Health, employees are encouraged to undergo Voluntary Counselling and Testing. Results are confidential and not known to the department.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	YES		<ul style="list-style-type: none"> <li>- Number of HIV and AIDS programme coordinated</li> <li>- Number of Condoms distributed</li> <li>- Number of employees referred to counselling and testing.</li> <li>- Number of one on one sessions conducted</li> </ul> Due to COVID 19, the above indicators were not implemented in 2020/21

### 3.12 Labour Relations

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

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	None
---------------------------------------	------

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 2021 and 31 March 2021

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

#### Notes

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

Total number of Disciplinary hearings finalised	None
---	------

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

Type of misconduct	Number	% of total
Gross dishonesty	1	100
<b>Total</b>	<b>1</b>	<b>100</b>

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

Grievances	Number	% of Total
Number of grievances resolved	6	100%
Number of grievances not resolved	0	0%
<b>Total number of grievances lodged</b>	<b>6</b>	<b>100%</b>

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

Disputes	Number	% of Total
Number of disputes upheld	1	100%
Number of disputes dismissed	0	0%
<b>Total number of disputes lodged</b>	<b>1</b>	<b>100%</b>

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

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 2021 and 31 March 2021**

Number of people suspended	0
Number of people who's 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 2021 and 31 March 2021**

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
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

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub 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>

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

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
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

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub 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>

### 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 2020 and 31 March 2021**

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

### 3.15 Utilisation of Consultants

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

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

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
0	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 20Y0 and 31 March 2021

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

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
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 2020 and 31 March 2021

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

### 3.16 Severance Packages

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

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<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 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 125 to 159, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets and the 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, Sports and Recreation as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act, Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (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 my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Emphasis of matter

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

#### Material underspending of the vote

7. As disclosed in the appropriation statement, the department materially underspent the budget by R4 613 000 on programme 2 and R22 928 000 on programme 4.

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

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Dora and Modified Cash Standards and the requirements of the PFMA, 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.
9. 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

10. 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.

11. 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

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. 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 department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 2: Cultural affairs	28 – 41

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent

with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for this programme:

- Programme 2: Cultural affairs

### Other matter

17. I draw attention to the matter below.

### Achievement of planned targets

18. Refer to the annual performance report on pages 23 to 54 for information on the achievement of planned targets for the year and management explanations provided for the under/overachievement of a number of targets.

## Report on the audit of compliance with legislation

### Introduction and scope

19. 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.

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

### Procurement and contract management

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

## Expenditure management

22. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R29 850 000, as disclosed in note 21 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
23. 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

24. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records not being maintained as evidence to support the investigations into irregular expenditure.
25. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records not being maintained as evidence to support the investigations into unauthorised expenditure.
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. This was due to proper and complete records not being maintained as evidence to support the investigations into fruitless and wasteful expenditure.

## Other information

27. 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.
28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover

the other information and I do not express an audit opinion or any form of assurance conclusion on it.

29. 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.
30. 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.
31. I have nothing to report in this regard.

## Internal control deficiencies

32. 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 opinion and the findings on compliance with legislation included in this report.
33. The department did not have sufficient monitoring controls to prevent unauthorised and irregular expenditure.
34. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored.
35. Controls around proper safeguarding of documents are inadequate.

## Other reports

36. 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.

37. An investigation by the Office of the Public Protector of South Africa into allegations of the tender irregularities for the construction of the Nelson Mandela statue at the Mpumalanga Provincial Government complex and the violation of the executive ethics code is ongoing. The investigation was still in progress at the date of this auditor's report.

38. Several investigations by the Special Investigating Unit into alleged irregularities in the procurement of Covid-19-related expenditures are ongoing. The investigations were still in progress at the date of this auditor's report.

*Auditor - General*

Mbombela

21 August 2021



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

**Appropriation per programme**

		2020/2021						2019/2020		
		Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
		Appropriation	Funds		Appropriation	Expenditure		as % of final	Appropriation	Expenditure
		R	R	R	R	R	R	R	R	
<b>Programme</b>										
Programme 1-Administration	1	96,988	-	-	96,988	103,251	(6,263)	106.46 %	102,648	102,572
Programme 2-Cultural Affairs	2	100,663	-	-	100,663	96,050	4,613	95.42 %	102,795	102,778
Programme 3-Library and Archives Services	3	176,257	-	-	176,257	188,129	(11,872)	106.74 %	191,157	187,667
Programme 4-Sports and Recreation	4	85,112	-	-	85,112	62,184	22,928	73.06 %	89,785	89,769
<b>Programme subtotal</b>		<b>459,020</b>	-	-	<b>459,020</b>	<b>449,614</b>	<b>9,406</b>	<b>97.95 %</b>	<b>486,385</b>	<b>482,786</b>
<b>Total</b>		<b>459,020</b>	-	-	<b>459,020</b>	<b>449,614</b>	<b>9,406</b>	<b>97.95 %</b>	<b>486,385</b>	<b>482,786</b>

**Reconciliation with statement of financial performance**

**Add:**

Departmental revenue	1,346	-
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<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>460,366</b>	<b>484,698</b>
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**Add:**

<b>Actual amounts per statement of financial performance (total expenditure)</b>	<b>449,614</b>	<b>482,786</b>
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**Appropriation per economic classification**

**Economic classification**

**Current payments Compensation of employees**

Salaries and wages	174,318	-	(5,141)	169,177	166,966	2,211	98.69 %	170,971	170,516
Social contributions	25,718	-	591	26,309	25,846	463	98.24 %	21,833	20,961
	<b>200,036</b>	-	<b>(4,550)</b>	<b>195,486</b>	<b>192,812</b>	<b>2,674</b>	<b>98.63 %</b>	<b>192,804</b>	<b>191,477</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final	Appropriation	Expenditure
	R	R	R	R	R	R	R	R	R
<b>Goods and services</b>									
Administrative fees	2,827	-	-	2,827	1,999	828	70.71 %	10,849	10,756
Advertising	2,912	-	-	2,912	7,544	(4,632)	259.07 %	5,385	5,284
Minor assets	2,790	-	-	2,790	3,475	(685)	124.55 %	3,436	3,397
Audit costs: External	3,460	-	-	3,460	5,061	(1,601)	146.27 %	4,416	4,416
Catering: Departmental activities	8,017	-	-	8,017	762	7,255	9.50 %	10,804	10,632
Communication	3,498	-	-	3,498	5,270	(1,772)	150.66 %	5,714	5,634
Computer services	10,170	-	3,400	13,570	21,139	(7,569)	155.78 %	10,224	10,344
Consultants: Business and advisory services	6,269	-	-	6,269	4,995	1,274	79.68 %	8,089	10,500
Legal services	200	-	-	200	200	-	100.00 %	1	1
Contractors	4,410	-	-	4,410	11,702	(7,292)	265.35 %	15,039	15,114
Agency and support / outsourced services	354	-	-	354	425	(71)	120.06 %	1,030	1,084
Fleet services	2,746	-	-	2,746	3,101	(355)	112.93 %	3,037	3,036
Inventory: Materials and supplies	6,795	-	-	6,795	8,332	(1,537)	122.62 %	13,508	13,229
Consumable supplies	4,150	-	-	4,150	21,907	(17,757)	527.88 %	8,556	13,308
Consumable: Stationery, printing and office supplies	2,845	-	-	2,845	2,220	625	78.03 %	3,010	2,970
Operating leases	15,628	-	(828)	14,800	21,002	(6,202)	141.91 %	18,481	23,485
Property payments	22,565	-	-	22,565	24,753	(2,188)	109.70 %	19,539	20,419
Transport provided: Departmental activity	5,902	-	(52)	5,850	945	4,905	16.15 %	23,140	25,339
Travel and subsistence	21,452	-	-	21,452	14,318	7,134	66.74 %	38,112	37,881
Training and development	1,127	-	-	1,127	333	794	29.55 %	943	902
Operating payments	1,099	-	-	1,099	1,667	(568)	151.68 %	1,298	1,264
Venues and facilities	1,828	-	-	1,828	1,470	358	80.42 %	3,942	3,585
Rental and hiring	781	-	-	781	1,526	(745)	195.39 %	4,387	4,495
<b>Total current payments</b>	<b>331,861</b>	<b>-</b>	<b>(2,030)</b>	<b>329,831</b>	<b>356,958</b>	<b>(27,127)</b>	<b>108.22 %</b>	<b>405,744</b>	<b>418,552</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
Provincial agencies and funds	150	-	-	150	107	43	71.33 %	122	132
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
Other transfers to private enterprises	1,000	-	-	1,000	1,000	-	100.00 %	-	-
<b>Non-profit institutions</b>	27,080	-	1,150	28,230	28,097	133	99.53 %	15,710	14,800
<b>Households</b>									
Social benefits	1,000	-	-	1,000	849	151	84.90 %	700	1,519
<b>Total transfers and subsidies</b>	<b>29,230</b>	<b>-</b>	<b>1,150</b>	<b>30,380</b>	<b>30,053</b>	<b>327</b>	<b>98.92 %</b>	<b>16,532</b>	<b>16,451</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	71,817	-	-	71,817	38,101	33,716	53.05 %	51,510	39,948
<b>Machinery and equipment</b>									
Transport equipment	-	-	-	-	-	-	- %	1,871	1,437
Other machinery and equipment	6,112	-	880	6,992	5,392	1,600	77.12 %	10,673	6,252
	<b>6,112</b>	<b>-</b>	<b>880</b>	<b>6,992</b>	<b>5,392</b>	<b>1,600</b>	<b>77.12 %</b>	<b>12,544</b>	<b>7,689</b>
<b>Heritage assets</b>	-	-	-	-	-	-	- %	55	146
<b>Software and other intangible assets</b>	20,000	-	-	20,000	19,056	944	95.28 %	-	-
<b>Total payments for capital assets</b>	<b>97,929</b>	<b>-</b>	<b>880</b>	<b>98,809</b>	<b>62,549</b>	<b>36,260</b>	<b>63.30 %</b>	<b>64,109</b>	<b>47,783</b>
<b>Payments for financial assets</b>	-	-	-	-	54	(54)	- %	-	-
<b>Total</b>	<b>459,020</b>	<b>-</b>	<b>-</b>	<b>459,020</b>	<b>449,614</b>	<b>9,406</b>	<b>97.95 %</b>	<b>486,385</b>	<b>482,786</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 1. Programme 1 - Administration

		2020/2021						2019/2020		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R	R	R	R	R	R	%	R	R
<b>Sub programme</b>										
Office of The MEC	1.1	9,970	-	-	9,970	8,699	1,271	87.25 %	9,870	9,870
Corporate Services	1.2	87,018	-	-	87,018	94,551	(7,533)	108.66 %	92,778	92,702
<b>Subtotal</b>		<b>96,988</b>	<b>-</b>	<b>-</b>	<b>96,988</b>	<b>103,250</b>	<b>(6,262)</b>	<b>106.46 %</b>	<b>102,648</b>	<b>102,572</b>
<b>Economic classification</b>										
<b>Current payments Compensation of employees</b>										
Salaries and wages		52,851	-	(1,113)	51,738	53,119	(1,381)	102.67 %	50,997	51,754
Social contributions		8,547	-	1,113	9,660	7,759	1,901	80.32 %	8,235	7,477
		<b>61,398</b>	<b>-</b>	<b>-</b>	<b>61,398</b>	<b>60,878</b>	<b>520</b>	<b>99.15 %</b>	<b>59,232</b>	<b>59,231</b>
<b>Goods and services</b>										
Administrative fees		838	-	-	838	436	402	52.03 %	1,035	1,034
Advertising		2,282	-	-	2,282	2,293	(11)	100.48 %	668	668
Minor assets		10	-	-	10	48	(38)	480.00 %	3	3
Audit costs: External		3,460	-	-	3,460	5,061	(1,601)	146.27 %	4,416	4,416
Catering: Departmental activities		604	-	-	604	90	514	14.90 %	699	598
Communication		3,344	-	-	3,344	5,134	(1,790)	153.53 %	5,323	5,273
Computer services		170	-	-	170	120	50	70.59 %	182	182
Consultants: Business and advisory services		10	-	-	10	680	(670)	6,800.00 %	-	-
Legal services		200	-	-	200	200	-	100.00 %	1	1
Contractors		230	-	-	230	128	102	55.65 %	519	519
Agency and support / outsourced services		82	-	-	82	82	-	100.00 %	42	42
Fleet services		2,746	-	-	2,746	3,101	(355)	112.93 %	3,037	3,036
Consumable supplies		2,613	-	-	2,613	6,804	(4,191)	260.39 %	545	539
Consumable: Stationery, printing and office supplies		947	-	-	947	478	469	50.48 %	1,041	1,028

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
Operating leases	4,800	-	-	4,800	6,912	(2,112)	144.00 %	5,192	5,192
Property payments	1,681	-	-	1,681	4,063	(2,382)	241.70 %	4,239	4,215
Transport provided: Departmental activity	50	-	-	50	12	38	24.00 %	54	54
Travel and subsistence	6,529	-	-	6,529	3,793	2,736	58.09 %	9,746	9,484
Training and development	1,074	-	-	1,074	333	741	31.01 %	793	782
Operating payments	363	-	-	363	538	(175)	148.21 %	677	614
Venues and facilities	572	-	-	572	428	144	74.83 %	1,362	1,231
Rental and hiring	38	-	-	38	82	(44)	215.79 %	48	48
	<b>32,643</b>	-	-	<b>32,643</b>	<b>40,816</b>	<b>(8,173)</b>	<b>125.04 %</b>	<b>39,622</b>	<b>38,959</b>
<b>Total current payments</b>	<b>94,041</b>	-	-	<b>94,041</b>	<b>101,694</b>	<b>(7,653)</b>	<b>108.14 %</b>	<b>98,854</b>	<b>98,190</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>	150	-	-	150	107	43	71.33 %	122	132
<b>Households</b>	1,000	-	-	1,000	849	151	84.90 %	700	1,519
<b>Total transfers and subsidies</b>	<b>1,150</b>	-	-	<b>1,150</b>	<b>956</b>	<b>194</b>	<b>83.13 %</b>	<b>822</b>	<b>1,651</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Transport equipment	1,797	-	-	1,797	598	1,199	33.28 %	2,972	2,731
<b>Total</b>	<b>96,988</b>	-	-	<b>96,988</b>	<b>103,248</b>	<b>(6,260)</b>	<b>106.45 %</b>	<b>102,648</b>	<b>102,572</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 1.1 Office of The MEC

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments Compensation of employees</b>									
Salaries and wages	6,712	-	-	6,712	6,408	304	95.47 %	5,265	6,021
Social contributions	258	-	-	258	271	(13)	105.04 %	365	270
	<b>6,970</b>	-	-	<b>6,970</b>	<b>6,679</b>	<b>291</b>	<b>95.82 %</b>	<b>5,630</b>	<b>6,291</b>
<b>Goods and services</b>									
Administrative fees	305	-	-	305	124	181	40.66 %	378	378
Catering: Departmental activities	400	-	-	400	56	344	14.00 %	274	173
Communication	-	-	-	-	-	-	- %	50	-
Contractors	95	-	-	95	122	(27)	128.42 %	-	-
Consumable supplies	115	-	-	115	128	(13)	111.30 %	210	204
Consumable: Stationery, printing and office supplies	60	-	-	60	-	60	- %	92	79
Property payments	-	-	-	-	-	-	- %	25	-
Transport provided: Departmental activity	50	-	-	50	12	38	24.00 %	39	39
Travel and subsistence	1,805	-	-	1,805	1,402	403	77.67 %	2,802	2,540
Training and development	-	-	-	-	-	-	- %	10	-
Operating payments	100	-	-	100	82	18	82.00 %	210	147
Venues and facilities	70	-	-	70	11	59	15.71 %	150	18
Rental and hiring	-	-	-	-	82	(82)	- %	-	-
	<b>3,000</b>	-	-	<b>3,000</b>	<b>2,019</b>	<b>981</b>	<b>67.30 %</b>	<b>4,240</b>	<b>3,578</b>
<b>Total current payments</b>	<b>9,970</b>	-	-	<b>9,970</b>	<b>8,699</b>	<b>1,271</b>	<b>87.25 %</b>	<b>9,870</b>	<b>9,870</b>
<b>Total</b>	<b>9,970</b>	-	-	<b>9,970</b>	<b>8,699</b>	<b>1,271</b>	<b>87.25 %</b>	<b>9,870</b>	<b>9,870</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 1.2 Corporate Services

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments Compensation of employees</b>									
Salaries and wages	46,139	-	(1,113)	45,026	46,713	(1,687)	103.75 %	45,732	45,733
Social contributions	8,289	-	1,113	9,402	7,488	1,914	79.64 %	7,870	7,207
	<b>54,428</b>	-	-	<b>54,428</b>	<b>54,201</b>	<b>227</b>	<b>99.58 %</b>	<b>53,602</b>	<b>52,940</b>
<b>Goods and services</b>									
Administrative fees	533	-	-	533	312	221	58.54 %	657	656
Advertising	2,282	-	-	2,282	2,293	(11)	100.48 %	668	668
Minor assets	10	-	-	10	48	(38)	480.00 %	3	3
Audit costs: External	3,460	-	-	3,460	5,061	(1,601)	146.27 %	4,416	4,416
Catering: Departmental activities	204	-	-	204	34	170	16.67 %	425	425
Communication	3,344	-	-	3,344	5,134	(1,790)	153.53 %	5,273	5,273
Computer services	170	-	-	170	120	50	70.59 %	182	182
Consultants: Business and advisory services	10	-	-	10	680	(370)	6,800.00 %	-	-
Legal services	200	-	-	200	200	-	100.00 %	1	1
Contractors	135	-	-	135	5	130	3.70 %	519	519
Agency and support / outsourced services	82	-	-	82	82	-	100.00 %	42	42
Fleet services	2,746	-	-	2,746	3,101	(355)	112.93 %	3,037	3,036
Consumable supplies	2,498	-	-	2,498	6,676	(4,178)	267.25 %	335	335
Consumable: Stationery, printing and office supplies	887	-	-	887	478	409	53.89 %	949	949
Operating leases	4,800	-	-	4,800	6,912	(2,112)	144.00 %	5,192	5,192
Property payments	1,681	-	-	1,681	4,063	(2,382)	241.70 %	4,214	4,215
Transport provided: Departmental activity	-	-	-	-	-	-	- %	15	15
Travel and subsistence	4,724	-	-	4,724	2,391	2,333	50.61 %	6,944	6,944
Training and Development	1,074	-	-	1,074	333	741	31.01 %	783	782

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
Operating Payments	263	-	-	263	456	(193)	173.38 %	467	467
Venues and facilities	502	-	-	502	417	85	83.07 %	1,212	1,212
Rental and hiring	38	-	-	38	-	38	- %	48	48
	<b>29,643</b>	-	-	<b>29,643</b>	<b>38,796</b>	<b>(9,153)</b>	<b>130.88 %</b>	<b>35,382</b>	<b>35,380</b>
<b>Total current payments</b>	<b>84,071</b>	-	-	<b>84,071</b>	<b>92,997</b>	<b>(8,926)</b>	<b>110.62 %</b>	<b>88,984</b>	<b>88,320</b>
<b>Transfers and subsidies</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
Provincial agencies and funds	150	-	-	150	107	43	71.33 %	122	132
<b>Households</b>									
Social benefits	1,000	-	-	1,000	849	151	84.90 %	700	1,519
<b>Total transfers and subsidies</b>	<b>1,150</b>	-	-	<b>1,150</b>	<b>956</b>	<b>194</b>	<b>83.13 %</b>	<b>822</b>	<b>1,651</b>
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Other machinery and equipment	1,797	-	-	1,797	598	1,199	33.28 %	2,972	2,731
<b>Total</b>	<b>87,018</b>	-	-	<b>87,018</b>	<b>94,551</b>	<b>(7,533)</b>	<b>108.66 %</b>	<b>92,778</b>	<b>92,702</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 2. Programme 2 - Cultural Affairs

	2020/2021							2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R	R	R	R	R	R	%	R	R	
<b>Sub programme</b>										
Management	2.1	2,265	-	-	2,265	1,938	327	85.56 %	2,059	2,033
Arts and Culture Services	2.2	69,345	-	850	70,195	63,710	6,485	90.76 %	76,334	77,220
Museum and Heritage	2.3	27,148	-	(620)	26,528	29,004	(2,476)	109.33 %	21,669	20,792
Language Services	2.4	1,905	-	(230)	1,675	1,399	276	83.52 %	2,733	2,731
<b>Subtotal</b>		<b>100,663</b>	-	-	<b>100,663</b>	<b>96,051</b>	<b>4,612</b>	<b>95.42 %</b>	<b>102,795</b>	<b>102,776</b>
<b>Economic classification</b>										
<b>Current payments</b>										
<b>Compensation of employees</b>										
Salaries and wages		38,138	,	(628)	37,510	36,788	722	98.08 %	37,870	37,917
Social contributions		5,504	-	(522)	4,982	5,600	(618)	112.40 %	5,687	5,586
		43,642	-	(1,150)	42,492	42,388	104	99.76 %	43,557	43,503
<b>Goods and services</b>										
Administrative fees		375	-	-	375	119	256	31.73 %	1,634	1,552
Advertising		545	-	-	545	5,192	(4,647)	952.66 %	4,348	4,348
Minor assets		30	-	-	30	21	9	70.00 %	51	12
Catering: Departmental activities		2,929	-	-	2,929	527	2,402	17.99 %	5,362	5,363
Communication		60	-	-	60	91	(31)	151.67 %	151	124
Computer services		3,000	-	-	3,000	6,325	(3,325)	210.83 %	-	-
Consultants: Business and advisory services		65	-	-	65	3,813	(3,748)	5,866.15 %	5,726	8,517
Contractors		2,035	-	-	2,035	7,668	(5,633)	376.81 %	10,645	10,621
Agency and support / outsourced services		-	-	-	-	-	-	- %	5	5
Consumable supplies		482	-	-	482	170	312	35.27 %	820	699
Consumable: Stationery, printing and office supplies		25	-	-	25	-	25	- %	11	4
Property payments		10,570	-	-	10,570	3,986	6,584	37.71 %	1,350	1,350
Transport provided: Departmental activity		2,063	-	-	2,063	254	1,809	12.31 %	5,534	5,831

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
Travel and subsistence	2,843	-	-	2,843	1,576	1,267	55.43 %	5,849	5,865
Training and development	-	-	-	-	-	-	- %	150	110
Operating payments	134	-	-	134	126	8	94.03 %	108	104
Venues and facilities	345	-	-	345	190	155	55.07 %	442	(222)
Rental and hiring	260	-	-	260	1,197	(937)	460.38 %	3,443	3,581
	<b>25,761</b>	-	-	<b>25,761</b>	<b>31,255</b>	<b>(5,494)</b>	<b>121.33 %</b>	<b>45,629</b>	<b>47,864</b>
<b>Total current payments</b>	<b>69,403</b>	-	<b>(1,150)</b>	<b>68,253</b>	<b>73,643</b>	<b>(5,390)</b>	<b>107.90 %</b>	<b>89,186</b>	<b>91,367</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	21,250	-	1,150	22,400	22,347	53	99.76 %	12,050	11,200
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	10,010	-	-	10,010	10	10,000	0.10 %	1,438	-
<b>Machinery and equipment</b>									
Transport equipment	-	-	-	-	-	-	- %	66	65
<b>Heritage assets</b>	-	-	-	-	-	-	- %	55	146
<b>Total payments for capital assets</b>	<b>10,010</b>	-	-	<b>10,010</b>	<b>10</b>	<b>10,000</b>	<b>0.10 %</b>	<b>1,559</b>	<b>211</b>
<b>Payments for financial assets</b>	-	-	-	-	<b>50</b>	<b>(50)</b>	<b>- %</b>	-	-
<b>Total</b>	<b>100,663</b>	-	-	<b>100,663</b>	<b>96,050</b>	<b>4,613</b>	<b>95.42 %</b>	<b>102,795</b>	<b>102,778</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

**2.1 Management**

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R		R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	1,693	-	-	1,693	1,652	41	97.58 %	1,590	1,542
Social contributions	170	-	-	170	175	(5)	102.94 %	162	168
	<b>1,863</b>	-	-	<b>1,863</b>	<b>1,827</b>	<b>36</b>	<b>98.07 %</b>	<b>1,752</b>	<b>1,710</b>
<b>Goods and services</b>									
Administrative fees	15	-	-	15	9	6	60.00 %	6	6
Catering: Departmental activities	10	-	-	10	-	10	- %	-	-
Communication	10	-	-	10	12	(2)	120.00 %	5	5
Travel and subsistence	367	-	-	367	89	278	24.25 %	296	312
	<b>402</b>	-	-	<b>402</b>	<b>110</b>	<b>292</b>	<b>27.36 %</b>	<b>307</b>	<b>323</b>
<b>Total current payments</b>	<b>2,265</b>	-	-	<b>2,265</b>	<b>1,938</b>	<b>327</b>	<b>85.56 %</b>	<b>2,059</b>	<b>2,033</b>
<b>Total</b>	<b>2,265</b>	-	-	<b>2,265</b>	<b>1,938</b>	<b>327</b>	<b>85.56 %</b>	<b>2,059</b>	<b>2,033</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 2.2 Arts and Culture Services

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments Compensation of employees</b>									
Salaries and wages	21,626	-	85	21,711	21,488	223	98.97 %	21,624	21,623
Social contributions	3,289	-	(385)	2,904	3,080	(176)	106.06 %	3,298	3,098
	<b>24,915</b>	-	<b>(300)</b>	<b>24,615</b>	<b>24,568</b>	<b>47</b>	<b>99.81 %</b>	<b>24,922</b>	<b>24,721</b>
<b>Goods and services</b>									
Administrative fees	220	-	-	220	82	138	37.27 %	1,470	1,469
Advertising	255	-	-	255	4,971	(4,716)	1,949.41 %	3,932	3,932
Minor assets	-	-	-	-	21	(21)	- %	-	-
Catering: Departmental activities	2,749	-	-	2,749	511	2,238	18.59 %	5,028	5,028
Communication	20	-	-	20	61	(41)	305.00 %	83	83
Consultants: Business and advisory services	-	-	-	-	3,808	(3,808)	- %	6,991	9,782
Contractors	1,990	-	-	1,990	7,649	(5,659)	384.37 %	10,497	10,497
Agency and support / outsourced services	-	-	-	-	-	-	- %	5	5
Consumable supplies	352	-	-	352	118	234	33.52 %	450	450
Property payments	6,400	-	-	6,400	15	6,385	0.23 %	98	98
Transport provided: Departmental activity	2,033	-	-	2,033	254	1,779	12.49 %	5,379	5,740
Travel and subsistence	1,869	-	-	1,869	1,116	753	59.71 %	4,054	4,054
Operating payments	77	-	-	77	124	(47)	161.04 %	66	66
Venues and facilities	335	-	-	335	134	201	40.00 %	350	(226)
Rental and hiring	230	-	-	230	1,197	(967)	520.43 %	3,371	3,371
	<b>16,530</b>	-	-	<b>16,530</b>	<b>20,061</b>	<b>(3,531)</b>	<b>121.36 %</b>	<b>41,774</b>	<b>44,349</b>

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Total current payments</b>	<b>41,445</b>	-	<b>(300)</b>	<b>41,145</b>	<b>44,629</b>	<b>(3,484)</b>	<b>108.47 %</b>	<b>66,696</b>	<b>69,070</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	17,900	-	1,150	19,050	19,047	3	99.98 %	9,000	8,150
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	10,000	-	-	10,000	-	10,000	- %	638	-
<b>Payments for financial assets</b>	-	-	-	-	<b>34</b>	<b>(34)</b>	<b>- %</b>	-	-
<b>Total</b>	<b>69,345</b>	-	<b>850</b>	<b>70,195</b>	<b>63,710</b>	<b>6,485</b>	<b>90.76 %</b>	<b>76,334</b>	<b>77,220</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 2.3 Museum and Heritage

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	13,575	-	(620)	12,955	12,499	456	96.48 %	13,104	13,200
Social contributions	1,674	-		1,674	2,128	(454)	127.12 %	2,016	2,110
	<b>15,249</b>	-	<b>(620)</b>	<b>14,629</b>	<b>14,627</b>	<b>2</b>	<b>99.99 %</b>	<b>15,120</b>	<b>15,310</b>
<b>Goods and services</b>									
Administrative fees	105	-	-	105	26	79	24.76 %	145	63
Advertising	270	-	-	270	221	49	81.85 %	416	416
Minor assets	30	-	-	30	-	30	- %	51	12
Catering: Departmental activities	135	-	-	135	12	123	8.89 %	334	334
Communication	30	-	-	30	19	11	63.33 %	63	36
Computer services	3,000	-	-	3,000	6,325	(3,325)	210.83 %	-	-
Consultants: Business and advisory services	50	-	-	50	5	45	10.00 %	(1,270)	(1,270)
Contractors	45	-	-	45	19	26	42.22 %	136	113
Consumable supplies	120	-	-	120	52	68	43.33 %	298	176
Consumable: Stationery, printing and office supplies	25	-	-	25	-	25	- %	6	-
Property payments	4,170	-	-	4,170	3,971	199	95.23 %	1,252	1,252
Transport provided: Departmental activity	-	-	-	-	-	-	- %	91	27
Travel and subsistence	482	-	-	482	342	140	70.95 %	1,340	1,340
Training and development	-	-	-	-	-	-	- %	150	110
Operating payments	57	-	-	57	2	55	3.51 %	6	2
Venues and facilities	-	-	-	-	57	(57)	- %	88	-
Rental and hiring	20	-	-	20	-	20	- %	72	210
	<b>8,539</b>	-	-	<b>8,539</b>	<b>11,051</b>	<b>(2,512)</b>	<b>129.42 %</b>	<b>3,178</b>	<b>2,821</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Total current payments</b>	<b>23,788</b>	-	<b>(620)</b>	<b>23,168</b>	<b>25,678</b>	<b>(2,510)</b>	<b>110.83 %</b>	<b>18,298</b>	<b>18,131</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	3,350	-	-	3,350	3,300	50	98.51 %	2,450	2,450
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	10	-	-	10	10	-	100.00 %	800	-
<b>Machinery and equipment</b>									
Other machinery and equipment	-	-	-	-	-	-	- %	66	65
<b>Heritage assets</b>	-	-	-	-	-	-	- %	55	146
<b>Total payments for capital assets</b>	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	<b>100.00 %</b>	<b>921</b>	<b>211</b>
<b>Payments for financial assets</b>	-	-	-	-	<b>16</b>	<b>(16)</b>	- %	-	-
<b>Total</b>	<b>27,148</b>	-	<b>(620)</b>	<b>26,528</b>	<b>29,004</b>	<b>(2,476)</b>	<b>109.33 %</b>	<b>21,669</b>	<b>20,792</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 2.4 Language Services

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	1,244	-	(93)	1,151	1,149	2	99.83 %	1,552	1,552
Social contributions	371	-	(137)	234	216	18	92.31 %	211	210
	<b>1,615</b>	<b>-</b>	<b>(230)</b>	<b>1,385</b>	<b>1,365</b>	<b>20</b>	<b>98.56 %</b>	<b>1,763</b>	<b>1,762</b>
<b>Goods and services</b>									
Administrative fees	35	-	-	35	1	34	2.86 %	13	13
Advertising	20	-	-	20	-	20	- %	-	-
Catering: Departmental activities	35	-	-	35	5	30	14.29 %	-	-
Communication	-	-	-	-	-	-	- %	-	1
Consultants: Business and advisory services	15	-	-	15	-	15	- %	5	5
Contractors	-	-	-	-	-	-	- %	12	11
Consumable supplies	10	-	-	10	-	10	- %	72	72
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	- %	5	4
Transport provided: Departmental activity	30	-	-	30	-	30	- %	64	64
Travel and subsistence	125	-	-	125	28	97	22.40 %	159	159
Operating payments	-	-	-	-	-	-	- %	36	36
Venues and facilities	10	-	-	10	-	10	- %	4	4
Rental and hiring	10	-	-	10	-	10	- %	-	-
	<b>290</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>34</b>	<b>256</b>	<b>11.72 %</b>	<b>370</b>	<b>369</b>
<b>Total current payments</b>	<b>1,905</b>		<b>(230)</b>	<b>1,675</b>	<b>1,399</b>	<b>276</b>	<b>83.52 %</b>	<b>2,133</b>	<b>2,131</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	-	-	-	-	-	-	- %	600	600
<b>Total</b>	<b>1,905</b>		<b>(230)</b>	<b>1,675</b>	<b>1,399</b>	<b>276</b>	<b>83.52 %</b>	<b>2,733</b>	<b>2,731</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

**3. Programme 3 - Library and Archives Services**

		2020/2021						2019/2020		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R	R	R	R	R	R	%	R	R
<b>Sub programme</b>										
Library Services	3.1	173,372	-	-	173,372	186,091	(12,719)	107.34 %	187,761	184,271
Archives Services	3.2	2,885	-	-	2,885	2,037	848	70.61 %	3,396	3,396
<b>Subtotal</b>		<b>176,257</b>	-	-	<b>176,257</b>	<b>188,128</b>	<b>(11,871)</b>	<b>106.74 %</b>	<b>191,157</b>	<b>187,667</b>
<b>Economic classification</b>										
<b>Current payments</b>										
<b>Compensation of employees</b>										
Salaries and wages		65,513	-	(3,400)	62,113	60,813	1,300	97.91 %	62,323	61,419
Social contributions		9,049	-	-	9,049	10,090	(1,041)	111.50 %	5,385	5,400
		<b>74,562</b>	-	<b>(3,400)</b>	<b>71,162</b>	<b>70,903</b>	<b>259</b>	<b>99.64 %</b>	<b>67,708</b>	<b>66,819</b>
<b>Goods and services</b>										
Administrative fees		785	-	-	785	290	495	36.94 %	889	890
Advertising		35	-	-	35	59	(24)	168.57 %	269	268
Minor assets		2,750	-	-	2,750	3,406	(656)	123.85 %	3,382	3,382
Catering: Departmental activities		357	-	-	357	18	339	5.04 %	843	761
Communication		22	-	-	22	22	-	100.00 %	78	81
Computer services		7,000	-	3,400	10,400	14,694	(4,294)	141.29 %	10,042	10,162
Consultants: Business and advisory services		6,019	-	-	6,019	-	6,019	- %	1,020	1,193
Contractors		2,145	-	-	2,145	3,804	(1,659)	177.34 %	3,875	3,974
Consumable supplies		1,023	-	-	1,023	14,922	(13,899)	1,458.65 %	7,078	12,189
Consumable: Stationery, printing and office supplies		1,753	-	-	1,753	1,722	31	98.23 %	1,938	1,937
Operating leases		10,000	-	-	10,000	13,262	(3,262)	132.62 %	13,289	18,293
Property payments		10,314	-	-	10,314	16,703	(6,389)	161.94 %	13,950	14,855
Transport provided: Departmental activity		-	-	-	-	-	-	- %	30	30
Travel and subsistence		4,937	-	-	4,937	1,666	3,271	33.75 %	5,465	5,428

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
Operating payments	16	-	-	16	675	(659)	4,218.75 %	60	5
Venues and facilities	710	-	-	710	596	114	83.94 %	782	782
Rental and hiring	60	-	-	60	-	60	- %	277	276
	<b>47,926</b>	-	<b>3,400</b>	<b>51,326</b>	<b>71,829</b>	<b>(20,513)</b>	<b>139,97 %</b>	<b>63,267</b>	<b>74,506</b>
<b>Total current payments</b>	<b>122,488</b>	-	-	<b>122,488</b>	<b>142,742</b>	<b>(20,254)</b>	<b>116.54 %</b>	<b>130,975</b>	<b>141,325</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	1,580	-	-	1,580	1,500	80	94.94 %	1,560	1,500
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	28,339	-	-	28,339	21,379	6,960	75.44 %	50,072	39,948
<b>Machinery and equipment</b>									
Other machinery and equipment	3,850	-	-	3,850	3,452	398	89.66 %	8,550	4,893
<b>Software and other intangible assets</b>	20,000	-	-	20,000	19,056	944	95.28 %	-	-
<b>Total payments for capital assets</b>	<b>52,189</b>	-	-	<b>52,189</b>	<b>43,887</b>	<b>8,302</b>	<b>84.09 %</b>	<b>58,622</b>	<b>44,841</b>
<b>Total</b>	<b>176,257</b>	-	-	<b>176,257</b>	<b>188,129</b>	<b>(11,872)</b>	<b>106.74 %</b>	<b>191,157</b>	<b>187,666</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 3.1 Library Services

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	63,557	-	(3,400)	60,157	59,349	808	98.66 %	60,992	59,794
Social contributions	8,773	-	-	8,773	9,854	(1,081)	112.32 %	5,130	5,131
	<b>72,330</b>	-	<b>(3,400)</b>	<b>68,930</b>	<b>69,203</b>	<b>(273)</b>	<b>100.40 %</b>	<b>66,122</b>	<b>64,925</b>
<b>Goods and services</b>									
Administrative fees	767	-	-	767	286	481	37.29 %	816	816
Advertising	-	-	-	-	59	(59)	- %	98	98
Minor assets	2,750	-	-	2,750	3,406	(656)	123.85 %	3,382	3,382
Catering: Departmental activities	267	-	-	267	2	265	0.75 %	383	383
Communication	8	-	-	8	12	(4)	150.00 %	29	46
Computer services	7,000	-	3,400	10,400	14,694	(4,294)	141.29 %	10,042	10,162
Consultants: Business and advisory services	6,000	-	-	6,000	-	6,000	- %	1,020	1,193
Contractors	2,100	-	-	2,100	3,532	(1,432)	168.19 %	3,620	3,820
Consumable supplies	1,008	-	-	1,008	14,922	(13,914)	1,480.36 %	6,986	12,119
Consumable: Stationery, printing and office supplies	1,753	-	-	1,753	1,722	31	98.23 %	1,938	1,937
Operating leases	10,000	-	-	10,000	13,262	(3,262)	132.62 %	13,289	18,293
Property payments	10,014	-	-	10,014	16,703	(6,689)	166.80 %	13,950	14,855
Travel and subsistence	4,856	-	-	4,856	1,631	3,225	33.59 %	5,021	5,019
Operating payments	-	-	-	-	675	(675)	- %	-	-
Venues and facilities	700	-	-	700	596	104	85.14 %	622	622
Rental and hiring	50	-	-	50	-	50	- %	261	260
	<b>47,273</b>	-	<b>3,400</b>	<b>50,673</b>	<b>71,502</b>	<b>(20,829)</b>	<b>141.10 %</b>	<b>61,457</b>	<b>73,005</b>

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Total current payments</b>	<b>119,603</b>	-	-	<b>119,603</b>	<b>140,705</b>	<b>(21,102)</b>	<b>117.64 %</b>	<b>127,579</b>	<b>137,930</b>
<b>Transfers and subsidies</b>									
<b>Non-profit institutions</b>	1,580	-	-	1,580	1,500	80	94.94 %	1,560	1,500
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>	28,339	-	-	28,339	21,379	6,960	75.44 %	50,072	39,948
<b>Machinery and equipment</b>									
Other machinery and equipment	3,850	-	-	3,850	3,452	398	89.66 %	5,550	4,893
<b>Software and other intangible assets</b>	20,000	-	-	20,000	19,056	944	95.28 %	-	-
<b>Total payments for capital assets</b>	<b>52,189</b>	-	-	<b>52,189</b>	<b>43,886</b>	<b>8,303</b>	<b>84.09 %</b>	<b>58,622</b>	<b>44,841</b>
<b>Total</b>	<b>173,372</b>	-	-	<b>173,372</b>	<b>186,091</b>	<b>(12,719)</b>	<b>107.34 %</b>	<b>187,761</b>	<b>184,271</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

**3.2 Archives Services**

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments Compensation of employees</b>									
Salaries and wages	1,956	-	-	1,956	1,464	492	74.85 %	1,331	1,625
Social contributions	276	-	-	276	236	40	85.51 %	255	270
	<b>2,232</b>	-	-	<b>2,232</b>	<b>1,700</b>	<b>532</b>	<b>76.16 %</b>	<b>1,586</b>	<b>1,895</b>
<b>Goods and services</b>									
Administrative fees	18	-	-	18	4	14	22.22 %	73	74
Advertising	35	-	-	35	-	35	- %	171	171
Catering: Departmental activities	90	-	-	90	16	74	17.78 %	460	378
Communication	14	-	-	14	10	4	71.43 %	49	35
Consultants: Business and advisory services	19	-	-	19	-	19	- %	-	-
Contractors	45	-	-	45	272	(227)	604.44 %	255	154
Consumable supplies	15	-	-	15	-	15	- %	92	70
Property payments	300	-	-	300	-	300	- %	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	- %	30	30
Travel and subsistence	81	-	-	81	35	46	43.21 %	444	407
Operating payments	16	-	-	16	-	16	- %	60	5
Venues and facilities	10	-	-	10	-	10	- %	160	160
Rental and hiring	10	-	-	10	-	10	- %	16	15
	<b>653</b>	-	-	<b>653</b>	<b>337</b>	<b>316</b>	<b>51.61 %</b>	<b>1,810</b>	<b>1,499</b>
<b>Total current payments</b>	<b>2,885</b>	-	-	<b>2,885</b>	<b>2,037</b>	<b>848</b>	<b>70.61 %</b>	<b>3,396</b>	<b>3,394</b>
<b>Total</b>	<b>2,885</b>	-	-	<b>2,885</b>	<b>2,037</b>	<b>848</b>	<b>70.61 %</b>	<b>3,396</b>	<b>3,394</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 4. Programme 4-Sports and Recreation

		2020/2021						2019/2020		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R	R	R	R	R	R	%	R	R
<b>Sub programme</b>										
Management	4.1	2,517	-	-	2,517	2,239	278	88.96 %	3,588	3,422
Sports Services	4.2	52,190	-	-	52,190	38,402	13,788	73.58 %	22,425	22,049
Recreation	4.3	17,157	-	-	17,157	16,354	803	95.32 %	23,476	22,494
School Sports	4.4	13,248	-	-	13,248	5,193	8,055	39.20 %	40,296	41,804
<b>Subtotal</b>		<b>85,112</b>	-	-	<b>85,112</b>	<b>62,188</b>	<b>22,924</b>	<b>73.07 %</b>	<b>89,785</b>	<b>89,769</b>
<b>Economic classification</b>										
<b>Current payments</b>										
<b>Compensation of employees</b>										
Salaries and wages		17,816	-	-	17,816	16,245	1,571	91.18 %	19,781	19,426
Social contributions		2,618	-	-	2,618	2,398	220	91.60 %	2,526	2,497
		<b>20,434</b>	-	-	<b>20,434</b>	<b>18,643</b>	<b>1,791</b>	<b>91.24 %</b>	<b>22,307</b>	<b>21,923</b>
<b>Goods and services</b>										
Administrative fees		829	-	-	829	1,155	(326)	139.32 %	7,291	7,280
Advertising		50	-	-	50	-	50	- %	100	-
Catering: Departmental activities		4,127	-	-	4,127	126	4,001	3.05 %	3,900	3,910
Communication		72	-	-	72	22	50	30.56 %	162	157
Consultants: Business and advisory services		175	-	-	175	501	(326)	286.29 %	1,343	792
Contractors		-	-	-	-	102	(102)	- %	-	-
Agency and support / outsourced services		272	-	-	272	343	(71)	126.10 %	983	1,037
Inventory: Materials and supplies		6,795	-	-	6,795	8,332	(1,537)	122.62 %	13,508	13,229
Consumable supplies		32	-	-	32	11	21	34.38 %	113	(120)
Consumable: Stationery, printing and office supplies		120	-	-	120	20	100	16.67 %	20	-
Operating leases		828	-	(828)	-	828	(828)	- %	-	-
Transport provided: Departmental activity		3,789	-	(52)	3,737	679	3,058	18.17 %	17,522	19,424
Travel and subsistence		7,143	-	-	7,143	7,284	(141)	101.97 %	17,052	17,104

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
Training and development	53	-	-	53	-	53	- %	-	9
Operating payments	586	-	-	586	328	258	55.97 %	453	540
Venues and facilities	201	-	-	201	255	(54)	126.87 %	1,356	1,794
Rental and hiring	423	-	-	423	247	176	58.39 %	619	590
	<b>25,495</b>	-	<b>(880)</b>	<b>24,615</b>	<b>20,233</b>	<b>4,382</b>	<b>82.20 %</b>	<b>64,422</b>	<b>65,746</b>
<b>Total current payments</b>	<b>45,929</b>	-	<b>(880)</b>	<b>45,049</b>	<b>38,876</b>	<b>6,173</b>	<b>86.30 %</b>	<b>86,729</b>	<b>87,669</b>
<b>Transfers and subsidies</b>									
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
Other transfers to private enterprises	1,000	-	-	1,000	1,000	-	100.00 %	-	-
<b>Non-profit institutions</b>	4,250	-	-	4,250	4,250	-	100.00 %	2,100	2,100
<b>Total transfers and subsidies</b>	<b>5,250</b>	-	-	<b>5,250</b>	<b>5,250</b>	-	<b>100.00 %</b>	<b>2,100</b>	<b>2,100</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	33,468	-	-	33,468	16,713	16,755	49.94 %	-	-
<b>Machinery and equipment</b>									
Other machinery and equipment	465	-	880	1,345	1,342	3	99.78 %	956	-
<b>Total payments for capital assets</b>	<b>33,933</b>	-	<b>880</b>	<b>34,813</b>	<b>18,055</b>	<b>16,758</b>	<b>51.86 %</b>	<b>956</b>	-
<b>Payments for financial assets</b>	-	-	-	-	5	(5)	- %	-	-
<b>Total</b>	<b>85,112</b>	-	-	<b>85,112</b>	<b>62,186</b>	<b>22,926</b>	<b>73.06 %</b>	<b>89,785</b>	<b>89,769</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 4.1 Management

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	1,835	-	-	1,835	1,800	35	98.09 %	2,715	2,715
Social contributions	366	-	-	366	294	72	80.33 %	363	363
	<b>2,201</b>	-	-	<b>2,201</b>	<b>2,094</b>	<b>107</b>	<b>95.14 %</b>	<b>3,078</b>	<b>3,078</b>
<b>Goods and services</b>									
Administrative fees	18	-	-	18	5	13	27.78 %	7	7
Catering: Departmental activities	10	-	-	10	-	10	- %	10	10
Communication	14	-	-	14	11	3	78.57 %	13	13
Consumable supplies	12	-	-	12	11	1	91.67 %	-	-
Travel and subsistence	227	-	-	227	103	124	45.37 %	313	313
Venues and facilities	35	-	-	35	16	19	45.71 %	-	-
	<b>316</b>	-	-	<b>316</b>	<b>146</b>	<b>170</b>	<b>46.20 %</b>	<b>343</b>	<b>343</b>
<b>Total current payments</b>	<b>2,517</b>	-	-	<b>2,517</b>	<b>2,239</b>	<b>278</b>	<b>88.96 %</b>	<b>3,422</b>	<b>3,422</b>
<b>Total</b>	<b>2,517</b>	-	-	<b>2,517</b>	<b>2,239</b>	<b>278</b>	<b>88.96 %</b>	<b>3,422</b>	<b>3,422</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 4.2 Sports Services

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	R	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	9,267	-	-	9,267	9,353	(86)	100.93 %	10,972	10,905
Social contributions	2,005	-	-	2,005	1,900	105	94.76 %	1,900	1,882
	<b>11,272</b>	-	-	<b>11,272</b>	<b>11,253</b>	<b>19</b>	<b>99,83 %</b>	<b>12,872</b>	<b>12,787</b>
<b>Goods and services</b>									
Administrative fees	30	-	-	30	573	(543)	1,910.00 %	602	602
Catering: Departmental activities	870	-	-	870	8	862	0.92 %	192	192
Communication	40	-	-	40	5	35	12.50 %	109	109
Consultants: Business and advisory services	-	-	-	-	-	-	- %	108	108
Inventory: Materials and supplies	-	-	-	-	-	-	- %	559	280
Consumable supplies	-	-	-	-	-	-	- %	7	7
Consumable: Stationery, printing and office supplies	-	-	-	-	20	(20)	- %	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	- %	1,586	1,585
Travel and subsistence	1,260	-	-	1,260	4,462	(3,202)	354.13 %	3,692	3,680
Operating payments	-	-	-	-	69	(69)	- %	109	110
Venues and facilities	-	-	-	-	49	(49)	- %	401	401
Rental and hiring	-	-	-	-	-	-	- %	88	88
	<b>2,200</b>	-	-	<b>2,200</b>	<b>5,186</b>	<b>(2,986)</b>	<b>235.73 %</b>	<b>7,453</b>	<b>7,162</b>
<b>Total current payments</b>	<b>13,472</b>	-	-	<b>13,472</b>	<b>16,439</b>	<b>(2,967)</b>	<b>122.02 %</b>	<b>20,325</b>	<b>19,949</b>
<b>Transfers and subsidies</b>									
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
Other transfers to private enterprises	1,000	-	-	1,000	1,000	-	100.00 %	-	-

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	R	R	R
<b>Non-profit institutions</b>	4,250	-	-	4,250	4,250	-	100.00 %	2,100	2,100
<b>Total transfers and subsidies</b>	<b>5,250</b>	-	-	<b>5,250</b>	<b>5,250</b>	-	<b>100.00 %</b>	<b>2,100</b>	<b>2,100</b>
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>									
Buildings	33,468	-	-	33,468	16,713	16,755	49.94 %	-	-
<b>Total</b>	<b>52,190</b>	-	-	<b>52,190</b>	<b>38,402</b>	<b>13,788</b>	<b>73.58 %</b>	<b>22,425</b>	<b>22,049</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2021

## 4.3 Recreation

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	3,609	-	-	3,609	2,085	1,524	57.77 %	2,084	2,057
Social contributions	123	-	-	123	123	-	100.00 %	122	122
	<b>3,732</b>	<b>-</b>	<b>-</b>	<b>3,732</b>	<b>2,208</b>	<b>1,524</b>	<b>59.16 %</b>	<b>2,206</b>	<b>2,179</b>
<b>Goods and services</b>									
Administrative fees	455	-	-	455	509	(54)	111.87 %	1,633	1,633
Catering: Departmental activities	2,365	-	-	2,365	116	2,249	4.90 %	1,349	1,349
Communication	18	-	-	18	-	18	- %	2	2
Consultants: Business and advisory services	175	-	-	-	452	(277)	258.29 %	455	455
Contractors	-	-	-	-	102	(102)	- %	-	-
Agency and support / outsourced services	272	-	-	272	47	225	17.28 %	683	683
Inventory: Materials and supplies	3,694	-	-	3,691	7,204	(3,510)	195.02 %	5,938	5,938
Consumable supplies	20	-	-	20	-	20	- %	76	76
Consumable: Stationery, printing and office supplies	20	-	-	20	-	20	- %	-	-
Operating leases	828	-	(828)	-	828	(828)	- %	-	-
Transport provided: Departmental activity	1,899	-	(52)	1,847	632	1,215	34.22 %	5,209	5,209
Travel and subsistence	2,359	-	-	2,359	2,361	(2)	100.08 %	4,149	4,149
Training and development	53	-	-	53	-	53	-	-	-
Operating payments	313	-	-	313	190	123	60.70 %	184	184
Venues and facilities	66	-	-	66	111	(45)	168.18 %	305	305
Rental and hiring	423	-	-	423	247	176	58.39 %	331	332
	<b>12,960</b>	<b>-</b>	<b>(880)</b>	<b>12,080</b>	<b>12,799</b>	<b>(719)</b>	<b>105.95 %</b>	<b>20,314</b>	<b>20,315</b>
<b>Total current payments</b>	<b>16,692</b>	<b>-</b>	<b>(880)</b>	<b>15,812</b>	<b>15,007</b>	<b>805</b>	<b>94.91 %</b>	<b>22,520</b>	<b>22,494</b>

## APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Payments for capital assets</b>									
<b>Machinery and equipment</b>									
Other machinery and equipment	465	-	880	1,345	1,342	3	99.78 %	956	-
<b>Payments for financial assets</b>	-	-	-	-	5	(5)	-	-	-
<b>Total</b>	<b>17,157</b>	<b>-</b>	<b>-</b>	<b>17,157</b>	<b>16,354</b>	<b>803</b>	<b>95.32 %</b>	<b>23,476</b>	<b>22,494</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2021

**4.4 School Sports**

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R	R	R	R	R	R	%	R	R
<b>Economic classification</b>									
<b>Current payments</b>									
<b>Compensation of employees</b>									
Salaries and wages	3,105	-	-	3,105	3,007	98	96.84 %	3,811	3,749
<b>Social contributions</b>	124	-	-	124	81	43	65.32 %	130	130
	<b>3,229</b>	-	-	<b>3,229</b>	<b>3,088</b>	<b>141</b>	<b>95.63 %</b>	<b>3,941</b>	<b>3,879</b>
<b>Goods and services</b>									
Administrative fees	326	-	-	326	68	258	20.86 %	5,038	5,038
Advertising	50	-	-	50	-	50	- %	100	-
Catering: Departmental activities	882	-	-	882	3	879	0.34 %	2,359	2,359
Communication	-	-	-	-	6	(6)	- %	19	32
Consultants: Business and advisory services	-	-	-	-	49	(49)	- %	780	229
Agency and support / outsourced services	-	-	-	-	296	(296)	- %	300	354
Inventory: Materials and supplies	3,101	-	-	3,101	1,128	1,973	36.38 %	7,011	7,011
Consumable supplies	-	-	-	-	-	-	- %	30	(203)
Consumable: Stationery, printing and office supplies	100	-	-	100	-	100	- %	20	-
Transport provided: Departmental activity	1,890	-	-	1,890	48	1,842	2.54 %	10,727	12,630
Travel and subsistence	3,297	-	-	3,297	358	2,939	10.86 %	8,961	8,961
Training and development	-	-	-	-	-	-	- %	-	9
Operating payments	273	-	-	273	69	204	25.27 %	160	247
Venues and facilities	100	-	-	100	80	20	80.00 %	650	1,087
Rental and hiring	-	-	-	-	-	-	- %	200	171
	<b>10,019</b>	-	-	<b>10,019</b>	<b>2,105</b>	<b>7,914</b>	<b>21.01 %</b>	<b>36,355</b>	<b>37,925</b>
<b>Total current payments</b>	<b>13,248</b>	-	-	<b>13,248</b>	<b>5,193</b>	<b>8,055</b>	<b>39.20 %</b>	<b>40,296</b>	<b>41,804</b>
<b>Total</b>	<b>13,248</b>	-	-	<b>13,248</b>	<b>5,193</b>	<b>8,055</b>	<b>39.20 %</b>	<b>40,296</b>	<b>41,804</b>

## NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

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

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

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

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the financial statements.

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 1-Administration	96,988	103,248	(6,260)	(6.5)%
Programme 2-Cultural Affairs	100,663	96,050	4,613	4.6 %
Programme 3-Library and Archives	176,257	188,129	(11,872)	(6.7)%
Programme 4-Sports and Recreation	85,112	62,186	22,926	26.9 %

- The overspending on Programme 1: Administration was due to the spending on procurement of Personal Protective Equipment in response to Covid-19.
- The overspending on Programme 3: Library and Archives was due to the settlement of contractual obligations on hygiene services in support of Mpumalanga Province Libraries.
- The underspending on Programme 4: Sport and Recreation was due to the implementation of Covid-19 National Lockdown restrictions on the suspension of all school sporting codes and infrastructure projects on High Altitude Training Centre.

## NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current payments</b>				
Compensation of employees	195,486	192,812	2,674	1 %
Goods and services	134,345	164,146	(29,801)	(22)%
<b>Transfers and subsidies</b>				
Provinces and municipalities	150	107	43	29 %
Public corporations and private enterprises	1,000	1,000	-	- %
Non-profit institutions	28,230	28,097	133	- %
Households	1,000	849	151	15 %
<b>Payments for capital assets</b>				
Buildings and other fixed structures	71,817	38,101	33,716	47 %
Machinery and equipment	6,992	5,392	1,600	23 %
Intangible assets	20,000	19,056	944	5 %
<b>Payments for financial assets</b>	-	54	(54)	- %

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Community Library Service Grant	127,710	129,460	(1,750)	(1)%
Mass Participation and Sports Development Gant	28,688	19,046	9,642	34 %
Expanded Public Works Programme Incentive	2,239	2,239	-	- %
Social Sector Expanded Public Works	1,965	1,965	-	- %

**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>Revenue</b>			
Annual appropriation	1	459,020	486,385
Departmental revenue	2	1,346	1,687
<b>Total revenue</b>		<b>460,366</b>	<b>488,072</b>
<b>Expenditure</b>			
<b>Current expenditure</b>			
Compensation of employees	3	192,812	191,477
Goods and services	4	164,146	227,075
<b>Total current expenditure</b>		<b>356,958</b>	<b>418,552</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	30,053	16,451
<b>Total transfers and subsidies</b>		<b>30,053</b>	<b>16,451</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	43,493	47,783
Intangible assets	7	19,056	-
<b>Total expenditure for capital assets</b>		<b>62,549</b>	<b>47,783</b>
Payments for financial assets	5	54	-
<b>Total expenditure</b>		<b>449,614</b>	<b>482,786</b>
<b>Surplus for the year</b>		<b>10,752</b>	<b>5,286</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds			
Annual appropriation		81	16
Conditional grants		9,325	3,583
		<b>9,406</b>	<b>3,599</b>
Departmental revenue and NRF Receipts	12	1,346	1,687
<b>Surplus for the year</b>		<b>10,752</b>	<b>5,286</b>

**STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2021**  
for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>Assets</b>			
<b>Current Assets</b>			
Unauthorised expenditure	8	29,279	11,145
Cash and cash equivalents	9	8,173	1,998
Receivables	10	19	71
		<b>37,471</b>	<b>13,214</b>
<b>Non-Current Assets</b>			
Receivables	10	292	325
<b>Total Assets</b>		<b>37,763</b>	<b>13,539</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	11	36,969	13,027
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	709	115
Payables	13	85	397
		<b>37,763</b>	<b>13,539</b>
<b>Total Liabilities</b>		<b>37,763</b>	<b>13,539</b>

## STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>Capitalisation reserves</b>			
Opening balance			
Transfers:	-	-	-
Movement in Equity	-	-	-
Other movements	-	-	-
<b>Closing balance</b>	-	-	-
<b>Recoverable revenue</b>			
Opening balance			
Transfers:			
Irrecoverable amounts written off			
Debts revised			
Debts recovered (incl in dept receipts)			
Debts raised			
<b>Closing balance</b>			
<b>Retained funds</b>			
Opening balance			
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
<b>Closing balance</b>			
<b>Revaluation reserves</b>			
Opening balance			
Revaluation adjustment			
Transfers			
Other			
<b>Closing balance</b>			

**CASH FLOW STATEMENT**  
for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Annual appropriated funds received	1.1	459,020	486,385
Departmental revenue received	2	408	619
Interest received	2.2	309	561
		<b>459,737</b>	<b>487,565</b>
Net (increase)/decrease in working capital		(18,394)	406
Surrendered to Revenue Fund		(4,350)	(4,976)
Current payments		(338,824)	(418,552)
Payments for financial assets		(54)	-
Transfers and subsidies paid		(30,053)	(16,451)
<b>Net cash flow available from operating activities</b>	14	<b>68,062</b>	<b>47,992</b>
<b>Cash flows from investing activities</b>			
Payments for capital assets	7	(62,549)	(47,783)
Proceeds from sale of capital assets	2.3	629	507
(Increase)/decrease in non-current receivables	10	33	28
<b>Net cash flows from investing activities</b>		<b>(61,887)</b>	<b>(47,248)</b>
Cash and cash equivalents at beginning of period		1,998	1,254
Net increase/(decrease) in cash and cash equivalents		6,175	744
<b>Cash and cash equivalents at the end of the year</b>	15	<b>8,173</b>	<b>1,998</b>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### 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 financial statements. These are based on the best information available at the time of preparation.

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

1.	<p><b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p><b>Going concern</b> The financial statements have been prepared on a going concern basis.</p>
3.	<p><b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4.	<p><b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p><b>Foreign currency translation</b> Cash flows arising from foreign currency transactions are translated into South African Rand 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> 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>
7.	<p><b>Revenue</b></p>
7.1	<p><b>Appropriated funds</b> 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>
7.2	<p><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</p>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### 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 financial statements. These are based on the best information available at the time of preparation.

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<b>7.3</b>	<p><b>Accrued departmental revenue</b> Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>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.</p>
<b>8.</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b> 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.</p>
<b>8.2</b>	<p><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.</p>
<b>8.3</b>	<p><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.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b> Operating lease payments made during the reporting date 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>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### 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 financial statements. These are based on the best information available at the time of preparation.

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8.4.2	<p><b>Finance leases</b> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. 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>
9.	<p><b>Aid assistance</b></p>
9.1	<p><b>Aid assistance received</b> Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p><b>Aid assistance paid</b> Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10.	<p><b>Cash and cash equivalents</b> 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>
11.	<p><b>Prepayments and advances</b> Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.</p>
12.	<p><b>Loans and receivables</b> Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. write-offs are made according to the department's write-off policy.</p>
13.	<p><b>Investments</b> Investments are recognised in the statement of financial position at cost.</p>
14	<p><b>Financial assets</b></p>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### 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 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>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b> A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial 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> 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> 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> 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>
<b>16.2</b>	<p><b>Movable capital assets</b> Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R -. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R - Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### 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 financial statements. These are based on the best information available at the time of preparation.

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16.3	<p><b>Intangible assets</b> Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non- exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R -. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R -. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p><b>Project costs: Work-in-progress</b> Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17.	<p><b>Provisions and contingents</b></p>
17.1	<p><b>Provisions</b> 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>
17.2	<p><b>Contingent liabilities</b> 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>
17.3	<p><b>Contingent assets</b> 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>
17.4	<p><b>Commitments</b> Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### Summary of significant accounting policies

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18.	<p><b>Unauthorised expenditure</b> 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 position; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19.	<p><b>Fruitless and wasteful expenditure</b> 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. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. 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>
20.	<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>
21.	<p><b>Changes in accounting policies, accounting estimates and errors</b> Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. 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>
22.	<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>

## ACCOUNTING POLICIES

for the year ended 31 March 2021

### 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.

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23.	<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 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>
24.	<p><b>Departures from the MCS requirements</b></p>
25.	<p><b>Capitalisation reserve</b> 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>
26.	<p><b>Recoverable revenue</b> 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>
27.	<p><b>Related party transactions</b> 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>
28.	<p><b>Inventories</b> 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>
29.	<p><b>Public-Private Partnerships</b> 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>
30.	<p><b>Employee benefits</b> 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 FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 1. Annual appropriation

#### 1.1 Annual appropriation

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

	Final Appropriation	2020/2021 Actual Funds Received	Funds not requested/not received	Final Appropriation	2019/2020 Appropriation received	Funds not requested/not received
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1-Administration	96,988	96,988	-	107,889	107,889	-
Programme 2-Cultural Affairs	100,663	100,663	-	100,623	100,623	-
Programme 3-Library and Archives	176,257	176,257	-	190,188	190,188	-
Programme 4-Sports and Recreation	85,112	85,112	-	87,685	87,685	-
<b>Total</b>	<b>459,020</b>	<b>459,020</b>	-	<b>486,385</b>	<b>486,385</b>	-

	Note(s)	2020/2021 R'000	2019/2020 R'000
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#### 1.2 Conditional grants

Total grants received	30	162,035	222,012
		<b>162,035</b>	<b>222,012</b>

### 2. Departmental revenue

Sales of goods and services other than capital assets	2.1	408	619
Interest, dividends and rent on land	2.2	309	561
Sales of capital assets	2.3	629	507
<b>Total revenue collected</b>		<b>1,346</b>	<b>1,687</b>
<b>Departmental revenue collected</b>		<b>1,346</b>	<b>1,687</b>

#### 2.1 Sales of goods and services other than capital assets

Sales by market establishment		408	619
<b>Sales of goods and services produced by the department</b>		<b>408</b>	<b>619</b>
<b>Total</b>		<b>408</b>	<b>619</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>2.2 Interest, dividends and rent on land</b>			
Interest		309	561
<b>Total</b>	<b>2</b>	<b>309</b>	<b>561</b>
<b>2.3 Sales of capital assets</b>			
<b>Tangible assets</b>			
Machinery and equipment	26	629	507
<b>Total</b>	<b>2</b>	<b>629</b>	<b>507</b>
<b>3. Compensation of employees</b>			
<b>3.1 Salaries and wages</b>			
Basic salary		131,760	127,642
Performance award		1,603	3,076
Service based		262	202
Compensative/circumstantial		7,244	14,499
Periodic payments		52	-
Other non-pensionable allowances		26,045	25,097
<b>Total</b>		<b>166,966</b>	<b>170,516</b>
<b>PRIOR PERIOD ERROR: SALARIES AND WAGES</b>			
Service based	<b>3</b>	-	77
Compensative/circumstantial		-	125
Periodic payments		-	10,063
Other non-pensionable allowances include capital remuneration, Housing Allowance, Non Pensionable allowance and Service Bonus.			

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>3.2 Social contributions Employer contributions</b>			
Pension		16,378	13,488
Medical		9,226	7,393
Bargaining council		45	42
Insurance		197	38
<b>Total</b>		<b>25,846</b>	<b>20,961</b>
<b>Total compensation of employees</b>		<b>192,812</b>	<b>191,477</b>
Average number of employees		502	479

Average number of employees comprise of 423 permanent employees and 79 contract workers.

**4. Goods and services**

Administrative fees		1,999	10,756
Advertising		7,544	5,284
Minor assets	4.1	3,475	3,397
Catering		762	10,632
Communication		5,270	5,634
Computer services	4.2	21,139	10,344
Consultants: Business and advisory services		4,995	10,501
Legal services		200	1
Contractors		11,702	15,114
Agency and support / outsourced services		425	1,084
Audit cost - external	4.3	5,061	4,416
Fleet services		3,101	3,036
Inventory	4.4	8,332	13,229
Consumables	4.5	24,127	16,277
Operating leases		21,002	23,485
Property payments	4.6	24,753	20,419
Rental and hiring		1,526	4,495
Transport provided as part of the departmental activities		945	25,339
Travel and subsistence	4.7	14,318	37,881

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
Venues and facilities		1,470	3,585
Training and development		333	902
Other operating expenditure	4.8	1,667	1,264
<b>Total</b>		<b>164,146</b>	<b>227,075</b>

[Other operating expenditure include Professional bodies, membership subscription fee,Courier, Laundry service and Delivery Service,Life Insurance and Printing and Publications.]

**4.1 Minor assets**

**Tangible assets**

Machinery and equipment		3,475	3,397
<b>Total</b>	4	<b>3,475</b>	<b>3,397</b>

**4.2 Computer services**

SITA computer services		120	182
External computer service providers		21,019	10,162
<b>Total</b>	4	<b>21,139</b>	<b>10,344</b>

**4.3 Audit cost - external**

Regularity audits		5,061	4,416
<b>Total</b>	4	<b>5,061</b>	<b>4,416</b>

**4.4 Inventory**

Materials and supplies		8,332	13,229
<b>Total</b>	4	<b>8,332</b>	<b>13,229</b>

**4.5 Consumables**

Uniform and clothing		41	30
Household supplies		19,191	12,432
IT consumables		67	48
Other consumables		2,608	797
<b>Consumable supplies</b>		<b>21,907</b>	<b>13,307</b>
Stationery, printing and office supplies		2,220	2,970
<b>Total</b>	4	<b>24,127</b>	<b>16,277</b>

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

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>4.6 Property payments</b>			
Municipal services		2,566	3,266
Property management fees		22,187	17,153
<b>Total</b>	4	<b>24,753</b>	<b>20,419</b>
<b>4.7 Travel and subsistence</b>			
Local		14,317	36,403
Foreign		1	1,478
<b>Total</b>	4	<b>14,318</b>	<b>37,881</b>
<b>4.8 Other operating expenditure</b>			
Professional bodies, membership and subscription fees		693	7
Other		974	1,257
<b>Total</b>	4	<b>1,667</b>	<b>1,264</b>
[Other operating expenditure include Professional bodies, membership subscription fee,Courier, Laundry service and Delivery Service,Life Insurance and Printing and Publication]			
<b>5. Payments for financial assets</b>			
Debts written off	5.1	54	-
<b>Total</b>		<b>54</b>	<b>-</b>
<b>5.1 Debts written off</b>			
<b>Nature of debts written off Other debt written off</b>			
Non staff debts		54	-
<b>Total debt written off</b>	5	<b>54</b>	<b>-</b>
<b>6. Transfers and subsidies</b>			
Provinces and municipalities	31	107	132
Public corporations and private enterprises	Annexure 1D	1,000	-
Non-profit institutions	Annexure 1F	28,097	14,800
Households	Annexure 1G	849	1,519
<b>Total</b>		<b>30,053</b>	<b>16,451</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>7. Expenditure for capital assets</b>			
<b>Tangible assets</b>			
Buildings and other fixed structures	28	38,101	39,948
Heritage assets	26,28	-	146
Machinery and equipment	26	5,392	7,689
		<b>43,493</b>	<b>47,783</b>
<b>Intangible assets</b>			
Software	27	19,056	-
<b>Total</b>		<b>62,549</b>	<b>47,783</b>

### 7.1 Analysis of funds utilised to acquire capital assets - 2020/2021

	Voted funds R'000	Total R'000
<b>Tangible assets</b>		
Buildings and other fixed structures	38,101	38,101
Machinery and equipment	5,392	5,392
	<b>43,493</b>	<b>43,493</b>
<b>Intangible assets</b>		
Software	19,056	19,056
<b>Total</b>	<b>62,549</b>	<b>62,549</b>

### 7.2 Analysis of funds utilised to acquire capital assets - 2019/2020

<b>Tangible assets</b>		
Buildings and other fixed structures	39,948	39,948
Heritage assets	146	146
Machinery and equipment	7,689	7,689
<b>Total</b>	<b>47,783</b>	<b>47,783</b>

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>8. Unauthorised expenditure</b>			
<b>8.1 Reconciliation of unauthorised expenditure</b>			
Opening balance		11,145	11,145
Unauthorised expenditure - discovered in current year (as restated)		18,134	-
		<b>29,279</b>	<b>11,145</b>
<b>Analysis of Closing balance</b>			
Unauthorised expenditure awaiting authorisation		18,134	11,145
<b>8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>			
Capital		27,899	9,765
Current		1,380	1,380
<b>Total</b>		<b>29,279</b>	<b>11,145</b>
<b>8.3 Analysis of unauthorised expenditure awaiting authorisation per type</b>			
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		27,996	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>29,279</b>	<b>11,145</b>

**8.4 Details of unauthorised expenditure - current year**

		2020/2021 R'000
Incident	Disciplinary steps taken/ Criminal proceeding	
Overspending on Progame 3 (Library and Archive)	None	18,134

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>9. Cash and cash equivalents</b>			
Consolidated paymaster general account		8,173	1,998
<b>Total</b>		<b>8,173</b>	<b>1,998</b>

**10. Receivables**

	Note	Current R'000	2020/2021 Non- current R'000	Total R'000	Current R'000	2019/2020 Non- current R'000	Total R'000
Staff debt	10.1	12	292	304	8	300	308
Other receivables	10.2	7	-	7	63	25	88
<b>Total</b>		<b>19</b>	<b>292</b>	<b>311</b>	<b>71</b>	<b>325</b>	<b>396</b>

**10.1 Staff debt**

Staff debt						304	308
<b>Total</b>					<b>10</b>	<b>304</b>	<b>308</b>

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>10.2 Other receivables</b>			
Tax debt		4	34
Medical aid		3	3
Housing Rental		-	6
Income tax		-	5
Water and lights		-	35
Over payment		-	5
<b>Total</b>	<b>10</b>	<b>7</b>	<b>88</b>

**11. Voted funds to be surrendered to the Revenue Fund**

Opening balance		13,027	12,586
Transferred from statement of financial performance (as restated)		9,406	3,599
Add: Unauthorised expenditure for current year	8	18,134	-
Paid during the year		(3,598)	(3,158)
<b>Closing balance</b>		<b>36,969</b>	<b>13,027</b>

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		115	246
Transferred from statement of financial performance (as rested)		1,346	1,687
Paid during the year		(752)	(1,818)
<b>Closing balance</b>		<b>709</b>	<b>115</b>
<b>13. Payables - current</b>			
Clearing accounts	13.1	83	325
Other payables	13.2	2	72
<b>Total</b>		<b>85</b>	<b>397</b>
Included on other payables is Salary PERSAL ebt			
<b>13.1 Clearing accounts</b>			
Bargaining council		1	-
Income tax		62	325
Pension fund		20	-
<b>Total</b>	13	<b>83</b>	<b>325</b>
<b>13.2 Other payables</b>			
Sal Persal EBT		2	72
<b>Total</b>	13	<b>2</b>	<b>72</b>

Included on other payables is Salary PERSAL ebt.

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>14. Net cash flow available from operating activities</b>			
Net surplus as per Statement of Financial Performance			5,286
Add back non cash/cash movements not deemed operating activities			
(Increase)/decrease in receivables			9
Increase/(decrease) in payables – current			397
Proceeds from sale of capital assets			(507)
Expenditure on capital assets			47,783
Surrenders to Revenue Fund			(4,976)
<b>Net cash flow generated by operating activities</b>			<b>47,992</b>
<b>15. Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated paymaster general account			1,998
			<b>1,998</b>
<b>16. Contingent liabilities and contingent assets</b>			
<b>16.1 Contingent liabilities</b>			
<b>Liable to</b>	<b>Nature</b>		
Claims against the department		Annex 3B	580
<b>Total</b>			<b>580</b>
[Liability amounting to R580 000 is dependant on Sports and Recreation SA as the first respondent to the matter.]			
<b>17. Capital commitments</b>			
Immovable assets		176,362	32,543
<b>Total</b>		<b>176,362</b>	<b>32,543</b>

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

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

**18. Accruals and payables not recognised**

**18.1 Accruals**

Listed by economic classification	2020/2021		2019/2020
	30 Days R'000	Total R'000	Total R'000
Goods and services	7,922	7,922	4,712
Interest and rent on land	-	-	505
Capital assets	9,161	9,161	-
<b>Total</b>	<b>17,083</b>	<b>17,083</b>	<b>5,217</b>
<b>Listed by programme level</b>			
Programme 1-Administration		1,161	113
Programme 2-Cultural Affairs		104	284
Programme 3-Library and Archives		15,366	4,735
Programme 4-Sports and Recreation		452	85
<b>Total</b>		<b>17,083</b>	<b>5,217</b>

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

**18.2 Payables not recognised**

Listed by economic classification	2020/2021		Total R'000	2019/2020 Total R'000
	30 Days R'000	30+ Days R'000		
Goods and services	1,017	16,259	17,276	44,697
Interest and rent on land	-	-	-	12,172
Capital assets	821	-	821	-
Other	-	-	-	251
<b>Total</b>	<b>1,838</b>	<b>16,259</b>	<b>18,097</b>	<b>57,120</b>
<b>Listed by programme level</b>				
Programme 1-Administration			669	4,934
Programme 2-Cultural Affairs			300	6,650
Programme 3-Library and Archives			16,256	37,554
Programme 4-Sports and Recreation			872	8,182
<b>Total</b>			<b>18,097</b>	<b>57,320</b>
<b>Included in the above totals are the following:</b>				
Confirmed balances with other departments		Annex 5	124	548
<b>Total</b>			<b>124</b>	<b>548</b>

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>19. Employee benefits</b>			
Leave entitlement		16,521	11,064
Service bonus		5,213	4,977
Performance awards		1,070	1,623
Capped leave commitments		7,261	7,788
Other		91	305
<b>Total</b>		<b>30,156</b>	<b>25,757</b>

At this stage the department is not able to reliably measure the long term portion of the long service awards.

Other refers to Long service awards for the period of 12 months. Also note that the Leave entitlement has negative leave credits.

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

**20. Lease commitments**

**20.1 Operating leases**

**2020/2021**

	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year	5,652	5,652
Later than 1 year and not later than 5 years	11,304	11,304
<b>Total lease commitments</b>	<b>16,956</b>	<b>16,956</b>

**2019/2020**

Not later than 1 year	21,010	21,010
<b>Total lease commitments</b>	<b>21,010</b>	<b>21,010</b>

Lease commitment for machines is for office use and to provide support for Mpumalanga Province Libraries]

	<b>Note(s)</b>	<b>2020/2021 R'000</b>	<b>2019/2020 R'000</b>
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**21. Irregular expenditure**

**21.1 Reconciliation of irregular expenditure**

Opening balance		136,674	121,666
Add: Irregular expenditure - relating to prior year	21.2	-	1,075
Add: Irregular expenditure - relating to current year	21.2	29,850	13,933
<b>Closing balance</b>		<b>166,524</b>	<b>136,674</b>
<b>Analysis of closing balance</b>			
Current year		29,850	15,008
Prior year		136,674	121,666
<b>Total</b>		<b>166,524</b>	<b>136,674</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

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

		2020/2021
		R'000
<b>Incident</b>	<b>Disciplinary steps taken/ Criminal proceedings</b>	
Irregular appointment	Yes	25,365
Non compliance to Preferencial	None	4,285
Procument act		
Irregular appointment CA JV (PTY) LTD	None	200
<b>Total</b>		<b>29,850</b>

	Note(s)	2020/2021	2019/2020
		R'000	R'000

### 22. Fruitless and wasteful expenditure

#### 22.1 Reconciliation of fruitless and wasteful expenditure

Opening balance	9,180	9,180
Prior period errors		-
As restated	9,180	9,180
<b>Closing balance</b>	<b>9,180</b>	<b>9,180</b>

### 23. Related party transactions

#### In kind goods and services provided/received

##### List in kind goods and services between the department and the related party

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 Liaoson	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

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.

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

	Note(s)	2020/2021 R'000	2019/2020 R'000
<b>24. Key management personnel</b>			
	<b>No. of Individuals</b>		
Political office bearers (provide detail below)	2	1,964	1,934
<b>Officials:</b>			
Level 15 to 16	1	1,753	1,674
Level 14 (incl. CFO if at a lower level)	4	3,673	3,628
Legal and Planning	2	2,104	2,082
<b>Total</b>		<b>9,494</b>	<b>9,318</b>
<b>25. Provisions</b>			
Provision for retention on capital assets.		550	1,996
<b>Total</b>		<b>550</b>	<b>1,996</b>
<b>25.1 Reconciliation of movement in provisions - 2020/2021</b>			
		<b>Provision 1 R'000</b>	<b>Total provisions R'000</b>
Opening balance		1,996	1,996
Increase in provision		255	255
Settlement of provision		(1,515)	(1,515)
Unused amount reversed		(186)	(186)
<b>Closing balance</b>		<b>550</b>	<b>550</b>
<b>25.2 Reconciliation of movement in provisions - 2019/2020</b>			
Opening balance		7,745	7,745
Settlement of provision		(3,002)	(3,002)
Unused amount reversed		(2,747)	(2,747)
<b>Closing balance</b>		<b>1,996</b>	<b>1,996</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 26. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended March 31, 2021

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>Heritage assets</b>				
Heritage assets	929	-	929	-
	929	-	929	-
<b>Machinery and equipment</b>				
Transport assets	25,133	-	4,389	20,744
Computer equipment	26,967	1,015	1,816	26,166
Furniture and office equipment	29,172	2,051	170	31,053
Other machinery and equipment	8,758	1,448	659	9,547
	90,030	4,514	7,034	101,578
<b>Total movable tangible capital assets</b>	<b>90,959</b>	<b>4,514</b>	<b>7,963</b>	<b>87,510</b>

#### 26.1 Additions

Additions to movable tangible capital assets per asset register for the year ended March 31, 2021

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
<b>Machinery and equipment</b>			
Computer equipment	1,241	(226)	1,015
Furniture and office equipment	2,543	(492)	2,051
Other machinery and equipment	1,608	(160)	1,448
<b>Total additions to movable tangible capital assets</b>	<b>5,392</b>	<b>(878)</b>	<b>4,514</b>

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

**26.2 Disposals**

**Disposals of movable tangible capital assets per asset register for the year ended March 31, 2021**

	<b>Sold for cash</b>	<b>Non-cash disposal</b>	<b>Total disposals</b>	<b>Cash received actual</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Heritage assets</b>				
Heritage assets	-	929	929	-
	-	929	929	-
<b>Machinery and equipment</b>				
Transport assets	4,389	-	4,389	629
Computer equipment	-	1,816	1,816	-
Furniture and office equipment	-	170	170	-
Other machinery and equipment	-	659	659	-
	4,389	2,645	7,034	629
<b>Total disposals of movable tangible capital assets</b>	<b>4,389</b>	<b>3,574</b>	<b>7,963</b>	<b>629</b>

**26.3 Movement for 2019/2020**

**Movement in movable tangible capital assets per asset register for the year ended March 31, 2020**

	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Heritage assets</b>				
Heritage assets	929	-	-	929
	929	-	-	929
<b>Machinery and equipment</b>				
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
	88,986	8,502	(7,458)	90,030
<b>Total movable tangible capital assets</b>	<b>89,915</b>	<b>8,502</b>	<b>(7,458)</b>	<b>90,959</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 26.4 Minor assets

Movement in minor assets per the asset register for the year ended as at March 31, 2021

	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	25	34,007	34,032
Additions	-	302	302
Disposals	-	(368)	(368)
<b>Total minor assets</b>	<b>25</b>	<b>33,941</b>	<b>33,966</b>

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	1,166	1,166
Number of minor assets at cost	112,306	112,306
<b>Total number of minor assets</b>	<b>113,472</b>	<b>113,472</b>

Movement in minor assets per the asset register for the year ended as at March 31, 2020

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

	Machinery and equipment	Total
	R'000	R'000
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>113,726</b>	<b>113,726</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 27. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended March 31, 2021

	Opening balance	Additions	Disposals	Closing balance
	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>4,653</b>

#### 27.1 Additions

Additions to intangible capital assets per asset register for the year ended March 31, 2021

	Cash	(Development work in progress - current costs)
	R'000	R'000
Software	19,056	(19,056)
<b>Total additions to intangible capital assets</b>	<b>19,056</b>	<b>(19,056)</b>

#### 27.2 Movement for March 31, 2020

Movement in intangible capital assets per asset register for the year ended March 31, 2020

	Opening balance	Additions	Disposals	Closing balance
	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>4,653</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 28. Immovable Tangible Capital Assets

#### Movement in immovable tangible capital assets per asset register for the year ended March 31, 2021

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>				
Non-residential buildings	124,456	29,124	(20,321)	133,259
Other fixed structures	2,968	10	-	2,978
	127,424	29,134	(20,321)	136,237
<b>Heritage assets</b>				
Heritage assets	15,161	-	(8,368)	6,793
	15,161	-	(8,368)	6,793
<b>Total immovable tangible capital assets</b>	<b>142,585</b>	<b>29,134</b>	<b>(28,689)</b>	<b>143,030</b>

#### 28.1 Additions

#### Additions to immovable tangible capital assets per asset register for the year ended March 31, 2021

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>					
Non-residential buildings	21,378	19,266	(11,520)	-	29,124
Other fixed structures	16,723	-	(16,713)	-	10
<b>Total additions to immovable tangible capital assets</b>	<b>38,101</b>	<b>19,266</b>	<b>(28,233)</b>	<b>-</b>	<b>29,134</b>

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

**28.2 Disposals**

Disposals of immovable tangible capital assets per asset register for the year ended March 31, 2021

	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>				
Non-residential buildings	-	(20,321)	(20,321)	-
	-	(20,321)	(20,321)	-
<b>Heritage assets</b>				
Heritage assets	-	(8,368)	(8,368)	-
	-	(8,368)	(8,368)	-
<b>Total disposals of immovable tangible capital assets</b>	-	<b>(28,689)</b>	<b>(28,689)</b>	-

**28.3 Movement for 2019/2020**

Movement in immovable tangible capital assets per asset register for the year ended March 31, 2020

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>				
Non-residential buildings	129,318	42,749	(47,611)	124,456
Other fixed structures	2,968	-	-	2,968
	132,286	42,749	(47,611)	127,424
<b>Heritage assets</b>				
Heritage assets	15,161	-	-	15,161
	15,161	-	-	15,161
<b>Total immovable tangible capital assets</b>	<b>147,447</b>	<b>42,749</b>	<b>(47,611)</b>	<b>142,585</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 28.4 Capital Work-in-progress

Capital Work-in-progress as at March 31, 2021

	Note	Opening balance April 1, 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2021
		R'000	R'000	R'000	R'000
	Annexure 7				
Buildings and other fixed structures		288,373	28,233	(19,266)	297,340
Intangible assets		15,328	19,056	-	34,384
<b>Total intangible capital assets</b>		<b>303,701</b>	<b>47,289</b>	<b>(19,266)</b>	<b>331,724</b>

Age analysis on ongoing projects	Number of projects			2020/21
	Planned, Construction started	Planned, Construction not started	Total	
	R'000	R'000	R'000	
1 to 3 Year(s)	6	1	13,470	
3 to 5 Years	1	1	37,932	
Longer than 5 Years	2	-	280,322	
<b>Total</b>	<b>9</b>	<b>2</b>	<b>331,724</b>	

Cultural hub and High altitude training centre is in the planning process on stage 2, TA: 2

#### Payables not recognised relating to Capital WIP

Infrastructure Projects	5,417	2,537
<b>Total</b>	<b>5,417</b>	<b>2,537</b>

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

**Capital Work-in-progress as at March 31, 2020**

	Note	Opening balance April 1, 2019	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance March 31, 2020
		R'000	R'000	R'000	R'000
	Annexure 7				
Buildings and other fixed structures		291,174	39,948	(42,749)	288,373
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		2019/2020
	Planned, Construction started	Planned, Construction not started	Total
	R'000	R'000	R'000
0 to 1 Year	7	-	7
1 to 3 Year(s)	3	-	3
3 to 5 Years	-	1	1
Longer than 5 Years	2	-	2
<b>Total</b>	<b>12</b>	<b>1</b>	<b>13</b>

## NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### 28.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA - March 31, 2021

	Number of assets	Value of assets R'000
<b>Buildings and other fixed structures</b>		
Non-residential buildings	16	133,259
Other fixed structures	3	2,978
	19	136,237
<b>Heritage assets</b>		
Heritage assets	2	6,793
	2	6,793
<b>Total</b>	<b>21</b>	<b>143,030</b>

Assets to be transferred in terms of S42 of the PFMA - March 31, 2020

	Number of assets	Value of assets R'000
<b>Buildings and other fixed structures</b>		
Non-residential buildings	14	124,456
Other fixed structures	3	2,968
	17	127,424
<b>Heritage assets</b>		
Heritage assets	3	15,161
	3	15,161
<b>Total</b>	<b>20</b>	<b>142,585</b>

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

**29. Prior period errors**

**29.1 Correction of prior period errors**

	Note	Amount before correction R'000	2019/2020 Prior period error R'000	Restated amount R'000
<b>COMPENSATION OF EMPLOYEES: SALARIES AND WAGES</b>				
Service based		2,999	77	3,076
Compensative/circumstantial		77	125	202
Periodic payments		4,436	10,063	14,499
Other non pensionable allowance		10,265	(10,265)	-
<b>Net effect</b>		<b>17,777</b>	<b>-</b>	<b>17,777</b>

The error was due to missclassification of accounts on compensation of employees.

	Note	Amount before correction R'000	2019/2020 Prior period error R'000	Restated amount R'000
<b>Accruals and Payables: Payables not recognised</b>				
Accruals and Payables: Payables not recognised Listed by Programme level		4,984	(50)	4,934

The error was due to a typing error on a programme level.

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

Figures in Rand thousand

**30. Statement of Conditional grants received**

Name of grant	Grant allocation				Spent			2019/2020		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Community Library Service Grant	127,710	3,339	(1,542)	129,507	129,507	129,460	47	100 %	166,389	162,906
Mass Participation and Sports Development Gant	28,688	-	(364)	28,324	28,324	19,046	9,278	67 %	51,737	51,681
Expanded Public Works Programme Incentive	2,239	-	-	2,239	2,239	1,965	274	88 %	2,158	2,158
Social Sector Expanded Public Works	1,965	-	-	1,965	1,965	2,239	(274)	- %	1,728	1,684
	<b>160,602</b>	<b>3,339</b>	<b>(1,906)</b>	<b>162,035</b>	<b>162,035</b>	<b>152,710</b>	<b>9,325</b>		<b>222,012</b>	<b>218,429</b>

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

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

Figures in Rand thousand

**31. Statement of Conditional grants paid to the provinces**

Name of Grant	Grant allocation		Transfer	2019/2020	
	Division of Revenue Act	Total Available	Actual Transfer	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000
<b>Summary by province</b>					
Mpumalanga	150	150	107	122	132
<b>Summary by grant</b>					
Name of grant - 1	150	150	107	122	132
<b>1. Name of grant - 1</b>					
Mpumalanga	150	150	107	122	132

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

**32. Broad based black economic empowerment performance**

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

**33. COVID 19 Response Expenditure**

Expenditure per economic classification	Annexure 11	2020/2021	2019/2020
Goods services		6,321	-
		<b>6,321</b>	-

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 1D

#### Statement of transfers/subsidies to Public Corporations and Private Enterprises

Name of Public Corporations/ Private Enterprise	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	%	R'000
<b>Public corporations Transfers</b>					
TLB BOXING PROMOTION (PTY)LTD		1,000	1,000	1,000	100 %
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0 %</b>

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

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 1F

#### Statement of transfers to Non-Profit Institutions

Non-profit Institutions	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	%	R'000
<b>Transfers</b>					
BOOKHIVE	-	-	-	- %	100
ERHOLWENI	100	100	-	- %	100
KOMJEKEJEKE	100	100	-	- %	100
MKHOSI WEMHLANGA	150	150	-	- %	-
MPUMALANGA CYCLING UNION	500	500	500	100 %	500
MPUMALANGA MORAL REGENERATION	250	250	250	100 %	250
MPUMALANGA GOSPEL AWARDS	700	700	700	100 %	-
CCFSA	300	300	2,350	783 %	900
ISITYALO WRITERS GUILD	-	-	-	- %	100
BIG FISH	250	250	250	100 %	250
SATMA AWARDS	13,500	13,500	13,000	96 %	3,500
MALUMBI FOUNDATION	-	-	-	- %	600
INNIBOS	2,000	2,000	2,000	100 %	2,000
MP SPORTS AWARD	1,500	1,500	1,500	100 %	1,500
MPUMALANGA LIVING CULTURAL AFFAIRS	-	-	-	- %	300
MPUMALANGA CHORAL MUSIC ASSOCIATION	-	-	-	- %	150
MPUMALANGA WRITERS ASSOCIATION	-	-	-	- %	100
CASTERBRIDGE	-	-	-	- %	250
FRIENDS OF THE MUSEUM	1,050	1,050	1,000	95 %	950
SOUTH AFRICAL GOLD PANNING	2,300	2,300	2,300	100 %	1,500
SILULU SESISWATI	150	150	150	100 %	150
PLC	150	150	150	100 %	150
BOMNAKA FOR THE POOR NPC	-	-	-	- %	150
ENDUMBENI	-	-	-	- %	200
MISS MPUMALANGA	-	-	-	- %	250

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

Non-profit Institutions	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	%	R'000
MPUMALANGA SCHOOL SPORTS ORGANISATION	250	250	250	100 %	100
LIBRARY FOR THE BLIND	1,580	1,580	1,500	95 %	1,560
EMANTIMANDZE DEVELOPMENT	100	100	97	97 %	-
MP GOV TALENT	100	100	100	100 %	-
TS GALAXY FOOTBALL CLUB	2,000	2,000	2,000	100 %	-
ARTS AND CULTURE SUPPORT	50	50	-	- %	-
<b>Subtotal</b>	<b>38,310</b>	<b>38,310</b>	<b>39,144</b>		<b>25,620</b>
<b>Total</b>	<b>27,080</b>	<b>27,080</b>	<b>28,097</b>		<b>15,710</b>

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 1G

#### Statement of transfers to Households

Households	Transfer Allocation		Expenditure		2019/2020
	Adjusted Appropriation	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	%	R'000
<b>Transfers</b>					
Leave gratuity	1,000	1,000	849	85 %	100
Injury on duty	-	-	-	- %	600
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>849</b>		<b>700</b>

### Annexure 3B

#### Statement of contingent liabilities as at March 31, 2021

Nature of Liability	Opening Balance April 1, 2020	Liabilities incurred during the year	Closing Balance March 31, 2021
	R'000	R'000	R'000
<b>Claims against the department</b>			
HJ SAMUELS	580	-	580
PRE/040/14/MP/J14006/17	-	-	-
DELTA FORCE	-	9,650	9,650
GBP 147	-	36	36
SALARY INCREMENT	-	-	-
<b>Subtotal</b>	<b>580</b>	<b>9,686</b>	<b>10,266</b>
<b>Total</b>	<b>580</b>	<b>9,686</b>	<b>10,266</b>

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 5

#### Inter-Government payables

Government Entity	Confirmed balance outstanding		Total	
	2019/2020	2020/2021	2020/2021	2019/2020
	R'000	R'000	R'000	R'000
<b>Departments Current</b>				
Department of Public Works, Roads and Transport	124	312	124	312
Department of Co-operative Governance and Traditional Affairs	-	236	-	236
<b>Subtotal</b>	<b>124</b>	<b>548</b>	<b>124</b>	<b>548</b>

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 6

#### Inventories

##### Inventory for the year ended March 31, 2021

	Insert major category of inventory	Total
	R'000	R'000
Opening balance	127	127
Add: Additions/Purchases - Cash	8,332	8,332
(Less): Disposals	(8,332)	(8,332)
<b>Closing balance</b>	<b>127</b>	<b>127</b>

#### Inventories

##### Inventory for the year ended March 31, 2020

	Insert major category of inventory	Total
	R'000	R'000
Opening balance	127	127
Add: Additions/Purchases - Cash	13,229	13,229
(Less): Disposals	(13,229)	(13,229)
<b>Closing balance</b>	<b>127</b>	<b>127</b>

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 7

#### Movement in capital work-in-progress

#### Movement in capital-work-in progress for the year ended March 31, 2021

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
<b>Buildings and other fixed structures</b>				
Non-residential buildings	135,539	11,520	(19,266)	127,793
Other fixed structures	152,834	16,713	-	169,547
	<b>288,373</b>	<b>28,233</b>	<b>(19,266)</b>	<b>297,340</b>
<b>Software</b>				
Software	15,328	19,056	-	34,384
	<b>15,328</b>	<b>19,056</b>	<b>-</b>	<b>34,384</b>
<b>Total</b>	<b>303,701</b>	<b>47,289</b>	<b>(19,266)</b>	<b>331,724</b>

#### Movement in capital work-in-progress

#### Movement in capital work-in-progress for the year ended March 31, 2020

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
<b>Buildings and other fixed structures</b>				
Non-residential buildings			39,948	(42,749)
Other fixed structures			-	-
			<b>39,948</b>	<b>(42,749)</b>
<b>Software</b>				
Software			-	-
			<b>-</b>	<b>-</b>
<b>Total</b>			<b>39,948</b>	<b>(42,749)</b>

## ANNEXURES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2021

### Annexure 11

#### COVID 19 Response Expenditure

Per quarter and in total

Expenditure per economic classification	2020/2021		2019/2020	
	Q2	Q4	TOTAL	TOTAL
Figures in Rand thousand	R	R	R	R
<b>Goods services</b>	<b>4,803</b>	<b>1,518</b>	<b>6,321</b>	-
Cosumables household: wash/cleaning detergent	3,844	11	3,855	-
Cosumables supplies: Medical supplies	959	1,507	2,466	-
<b>TOTAL COVID 19 Response Expenditure</b>	<b>4,803</b>	<b>1,518</b>	<b>6,321</b>	-







**Department of Culture, Sport and Recreation**

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