

Free State Department of Sport, Arts, Culture and Recreation

Annual Report for 2021/22



sport, arts, culture & recreation

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

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PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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

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

POSTAL ADDRESS: Private Bag X 20606
BLOEMFONTEIN
9300

TELEPHONE NUMBER/S: 051 407 3500

FAX NUMBER: 051 407 3541

EMAIL ADDRESS: hod@sacr.fs.gov.za

WEBSITE ADDRESS: www.sacr.fs.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

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

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

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



MS. LP MAHASA
MEMBER OF THE EXECUTIVE COUNCIL

3. FOREWORD BY THE MEC

Despite the daunting challenges presented by the past two years of COVID-19 we continued to soldier on in our quest to deliver on our mandate as the Department. In the 2021/22 period of COVID-19, as we did in the 2020/2021 period, we had no choice but to adapt to this new environment. This Annual Report outlines the many milestones that the Department has recorded despite the enormous challenges that we continue to confront under these difficult circumstances.

As we present these milestones through this Annual Report, we want to again outline the two main and major challenges that we face as the Department. Often the Department is criticized for not being able to reach out to all its constituencies and stakeholders. Such criticism, particularly in social media platforms, fails to take into account these two foremost challenges when we are evaluated on our performance as the Department.

Firstly, it is important to note that the budget allocation of the Department is skewed towards compensation of employees more than towards service delivery programmes. This is a common challenge across government in general. Out of the total budget allocation of R623 502

million rands, R384 311 million rands is allocated to compensation of employees. This means that only 57.3% of the Department's budget is dedicated to programmes and infrastructure projects.

It is important to emphasise, that the Department relies heavily on Conditional Grants which are continuously reduced on an annual basis.

Secondly, it is a given fact that we also need human resources to carry out our mandate. While we have pointed out that 57.3 % of the budget goes to compensation of employees, the Department is still not anywhere near a full complement of its staff establishment. The vacancy rate stands at about 137 funded vacant posts in terms of the current structure. The practical implications of these staff shortages are that, for example, sport officials who are supposed to implement programmes in our various local municipalities, towns and wards, are over-stretched. The same applies to arts and culture officials who are supposed to ensure that arts and culture activities take place.

It is our firm view that in responding to the Strategic Priority of Building a Capable State through our Administration and Financial Management programme we will be able to establish a strong foundation for service delivery programmes. In terms of Human Resource Management, to address the challenges of staffing that we are confronting, the Department has been engaged with the third phase of the organizational structure review process. The macro structure is currently under review with the objective of aligning our structure to the available budget as well as with the strategic objectives of the Department.

The Department has also started with the process of filling vacancies that have been identified as priorities. It is our view that these two processes will go a long way in providing some stability with regard to personnel utilization in the Department. It is our goal, as set in the Strategic Plan, to reduce the current vacancy rate of 13.6% to 2% by 2025 with annual reduction of at least 2%.

Within the available budget, we will intensify our efforts with regard to other key Human Resource Management functions, such as Training and Development through provision of bursaries to officials and creating opportunities for internship and learnerships.

Revenue collection is an imperative as a way to augment the other mainstream sources of funding for the state. As we have reported in the past, our revenue streams have been affected by the closure of some of our facilities such as museums as well as the cancellation of events such as MACUFE due to COVID-19. With the easing of Lockdown restrictions,

we expect our revenue collection to improve as these facilities with tourism value and events are opened and allowed.

To mitigate against this loss of revenue streams the Department planned to implement programmes such as an Open-Air Outdoor Cinema as well as an Outdoor Open-Air Musical and Cultural Festival (a mini-MACUFE) as ticket events to generate revenue. As we have pointed out, and will continue to point out, in this budget vote, these plans were unfortunately foiled by the COVID-19 Lockdown restrictions. These are indeed circumstances inherited which made it difficult for us to make history.

While the Department continued to strive to exercise effective expenditure management so as to prevent fiscal risks such as unauthorized as well as over or under-expenditure, our expenditure trends were also affected by the above-mentioned restrictions. At the end of January 2021 our budget expenditure was at 71%.

In line with the commitment, we have made previously, we have been dealing with capacity challenges at our Supply Chain Management (SCM) unit. The need to have suitably qualified and experienced practitioners through training and development in this Unit, and to also fill relevant vacancies, is something that we have prioritized notwithstanding budget cuts that we have spoken about earlier.

With the milestones we have reached in the 2021/2022 financial year, we look forward with great anticipation to an intensive roll-out of programmes in the MTEF period. We implore our partners and stakeholders to continue to stand shoulder to shoulder with us, as we jointly and severally continue to strive for the advancement of the sector in these difficult times.



Ms. LP Mahasa

Member of Executive Council
Sport, Arts, Culture and Recreation
Free State Province

Date: 31 May 2022

4. REPORT OF THE ACCOUNTING OFFICER



ME. PN THAMAE
Acting Head of Department

4.1 Overview of the operations of the department

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

Guided by the priorities of the Department of Sport, Arts, Culture and Recreation, as informed by the Revised Medium-Term Strategic Framework of 2019-2024, Priority 6: Social Cohesion and Safe Communities, the Department has been on course to realise the following outcomes:

- Fostering constitutional values
- Equal opportunities, inclusion and redress
- Promoting social cohesion through increased interaction across space and class
- Promoting active citizenry and leadership
- Fostering social compacts

Through its four (4) programmes the Department made headways in the implementation of its mandate despite the constrained environment occasioned by COVID-19 and budget cuts.

Programme 1: Administration and Financial Management

The President of the Republic of South Africa, His Excellency, Mr. Matamela Cyril Ramaphosa declared that Government has intensified the fight against Gender Based Violence and Femicide this year, through the implementation of the National Strategic Plan (NSP) on GBV and other measures to promote women.

This mandate was thereby cascaded to the Province through the leadership of the Office of the Premier, who appointed our Department's Special Programmes Unit as a convener of Pillar 2 of the NSP on GBV, talking to the Prevention and Restoration of Social Fabric, in implementing this plan, the following key interventions/indicators/activities were rolled out:

- Change behaviour and social norms that drive GBV with key groups using a variety of approaches.
- Challenge and transform toxic masculinities driving GBV Perpetration.

To address the challenges of staffing, the Department has started with the third phase of the organizational structure review process. The Department has also started with the process of filling vacancies that have been identified as priorities. We anticipate having filled these vacancies by the beginning of the new financial year following the implementation of the Recruitment Plan that was adopted by the Department.

From the previous AGSA audits the matter of **assets** has always presented itself as a huge challenge for the Department. The reconciliation of assets in the asset register and assets on the floor has been a matter of concern to AGSA. The Department has made strides in addressing this challenge through interventions such as appointment (through transfer from the Department of Health) of a manager responsible for Asset Management, establishment of District Asset Management Committees and, lately the establishment of the Assets Disposal Board. It is our firm view that these interventions will continue to ensure that our challenges around Asset Management becomes a thing of the past.

The issue of **Key Personnel** in the Department has also been a matter of concern to AGSA and Provincial Treasury. The Department has also made strides in ensuring the filling of critical vacancies which entails Key Personnel at different levels of operation. These vacancies are in the process of being filled following their advertisement in line with the recruitment plan.

Amongst other challenges that the Department was confronted with during the reporting period is the **labour relations environment**. Due to unhappiness around the management of the Performance Management and Development System (PMDS), as well as other human resource issues, the Department experienced an employee strike which, albeit not protracted, had an impact on the operations and reputation of the Department. This situation has since been addressed and the labour relations environment stabilized through, amongst others, the operationalization of the Labour Forum that includes both management and unions operating in the Department.

Programme 2: Cultural Affairs

District Arts and Culture Festivals were staged in all districts of the Free State Province. This was a successful programme whose objective was also to assist in cushioning local artist against the loss of income caused by the pandemic.

The Department has managed to assist 691 artists, who were paid 5 Thousand Rands (R5000) each amounting to a total of 4 Million Rands (R4 000 000) for COVID-19 Relief.

As part of the process towards the establishment of a Film Commission, progress has been made in this regard as the name of the commission was secured and will be known as the Free State Film Commission.

The Choral Music Festival was staged in partnership with the Lengau Choral Music Association (LECMA) in Qwa-Qwa. This was the much-anticipated event amongst choral music lovers, who for over two years were not able to engage in choral music. For this reason, hundreds of choristers descended into Qwa-Qwa for this event, also attracting participants from Lesotho and other provinces.

Mama Albertina-Sisulu, 3 meters life size statue, has been installed in Tweeling and it will be unveiled in due course.

In line with our mission to rename the town of Brandfort after Mama Winnie Madikizela-Mandela, we are delighted to report that this historical milestone has been accomplished. Brandfort is now called Winnie Mandela town. Concerning the ongoing restoration work at Mama Winnie Madikizela-Mandela's house in Winnie Mandela town, there will be an exhibition following its completion. The house will be accessible as a museum for the exploration of the life and times of this stalwart in this town.

Our literary stalwart, Doctor Khotso Pieter David Maphalla (who was popularly known as KPD) was honoured through a Memorial Lecture, that was staged through our Language Services and Library Services components on the 25th February 2022. Such and other forms of honours and celebrations of our literary giants, authors and publishers will continue to take place.

The commitment to rename Hoffman Square in Charlotte Maxeke Street to Charlotte Maxeke Park remains. We are working on ensuring that proper procedural and consultative processes as required by the relevant legislation take place. We have committed to ensure that the construction of the statue of Mama Charlotte Maxeke in the same Hoffman Square follows suit.

Programme 3: Library and Archive Services

This programme has suffered huge cuts in its Conditional Grant allocations over the years, amounting to **36 Million and 2 Hundred Thousand Rands** just in 2020/2021 financial year and **10 Million Rands** during 2021/2022. This has resulted in the reduction and cancellation of programmes such as Reading Festivals, Procurement of Library Materials and so on.

During the week of 14th to 24th March 2022 we celebrated the South African Library Week, which is an annual celebration highlighting the valuable role libraries and librarians contribute to communities.

Library Services made online or e-services, which were available to library members during the COVID-19 lockdown periods.

Smithfield Library has been completed, opened and renamed after (Cllr. Morapela) who passed on last year. May his revolutionary soul continue to rest in peace. Another library was opened in Luckhoff in this same district of Xhariep during the 2020-21 financial year.

75 Reading clubs were established in 39 libraries.

As part of support to emerging authors, 16 423 books were procured from local authors and book sellers.

The province successfully hosted the annual National Oral History Conference in a hybrid form in Clarens from the 13th to the 15th of October 2021. This conference included Traditional Leadership and placed emphasis on the need to preserve indigenous or traditional knowledges and histories.

ICT infrastructure and public internet access was maintained in the 146 libraries, thus ensuring access to unlimited data in libraries continued.

Programme 4: Sport and Recreation

Covid-19 Relief was provided to the 342 athletes who were paid relief funds to the total value of 2,7 Million Rands.

In partnership with the National Department of Sport, Arts and Culture; Free State Department of Education and Love Life, the 9th National Youth Camp was hosted in Qwa-Qwa from 04th to 10th December 2021.

Other milestones reached include the following:

- Eight (8) club development sport coordinators were appointed.
- 40 Clubs and 6 hubs were provided with Sport Equipment and Attire.
- Consultants have been appointed and Indoor Sport Centres are currently being constructed in Kroonstad, Smithfield and Frankfort.
- Fezile Dabi Stadium phase two (2) of infrastructure development is ongoing.
- 12 School sport coordinators were appointed.
- 75 Schools were provided with sport equipment and attire.
- From the 24th to 27th March 2022, Free State province has sent 434 learners to participate in the National Schools Athletics Championships in Germiston, Gauteng Province.
- The National Swimming Championships took place from 25 to 27 March 2022 in Hillcrest, Gauteng Province.
- Both National Schools Athletics Championships and the National Swimming Championships have been preceded by district and provincial competitions, that will select the learners that will represent the province at the various National Championships.
- 300 Educators and volunteers were trained in sport specific coaching courses, sport administration and technical officiating.
- 14 School Sport Structures were supported to deliver the modified school sport programme.
- Even though our Province did not qualify for the Pan-African Football Inter-School Tournament, we were afforded the opportunity to host this prestigious event.
- Mr Tshiliso Ishmael Lephalla, from Mangaung Metro was provided with a triathlon cycle and triathlon attire.
- Through the Free State Sports Academy, Mathaithai soccer club was assisted to the tune of R510 000 as part of preparation and participation in the Nedbank tournament.

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

4.1.2 Overview of the financial results of the Department

Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	922	1 472	(549)	651	930	(279)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	20	17	3	20	3	17
Interest, dividends and rent on land	77	55	21	47	8	39
Sale of capital assets	-	-	-	1	-	1
Financial transactions in assets and liabilities	162	7 096	(6 934)	281	125	156
Total	1 181	8 640	(7 459)	1 000	1 066	(66)

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

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

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

Revenue collection point	Tariffs for good and services not changed	Free services rendered by the Department that would have yielded significant revenue
Administration	➤ Sales: Tender documents	➤ Sales of Tender documents less than R500 000.00

Revenue collection point	Tariffs for good and services not changed	Free services rendered by the Department that would have yielded significant revenue
Cultural Affairs	➤ Sale of goods: meals, curios, ➤ Course fees: Registration and course fees ➤ Day care fees: Registration and course fees ➤ Entrance fees ➤ Photocopies and faxes ➤ Sport & Club facilities ➤ Rental: Capital assets (Rental of building and equipment)	➤ Parking fees (R200 per vehicle). The Department does not keep the record of officials with vehicles at this collection points, therefore no costs could be determined
Library and Information Technology Services	➤ Sale of goods: wastepaper and books ➤ Photocopies and faxes ➤ Rental: Capital assets (Rental of building and equipment)	➤ Parking fees (R200 per vehicle). The Department does not keep the record of officials with vehicles at this collection points, therefore no costs could be determined
Sport & Recreation	➤ Entrance fees ➤ Sport & Club facilities	➤ Parking fees (R200 per vehicle). The Department does not keep the record of officials with vehicles at this collection points, therefore no costs could be determined

Departmental expenditure

Programme Name	2021/2022			2020/2021		
	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	106 117	104 654	1 463	103 156	103 087	69
Cultural Affairs	129 660	121 720	7 940	105 704	103 139	2 565
Library and Archive Services	243 311	239 006	4 305	197 429	195 533	1 896
Sport and Recreation	144 414	137 800	6 614	159 456	102 699	56 757
Total	623 502	603 180	20 322	565 745	504 458	61 287

CATHSETA: AID ASSISTANCE

The total Departmental allocation and expenditure exclude an amount of R436 000.00 and R112 000 respectively related to CATHSETA.

The final budget allocation to the Department of Sport, Arts, Culture and Recreation was R623 502 000. The allocation decreased during the 1st Adjustment Budget by R10 821 000 and decreased again by R4 200 000 during the Special Adjustment Budget.

Spending trends

The budget allocation was utilised as follows:

	2021/22	2020/21
	R'000	R'000
Amount appropriated excluding roll-overs	638 523	601 751
Plus: Adjustment estimates	(15 021)	(36 006)
Sub-total	623 502	565 745
Less: Total Expenditure	<u>603 180</u>	<u>504 458</u>
Surplus/deficit per appropriation account	<u>20 322</u>	<u>61 287</u>

	Budget	Payments	Underspent
	R'000	R'000	R'000
Provincial Infrastructure Grant	59 306	38 594	20 712
Library Service Conditional Grant	168 771	168 771	-
Sport and Recreation Conditional Grant	41 155	41 154	1
Artists	4 000	3 981	19
Artists Support	15 000	14 999	1
Community Media	<u>3 000</u>	<u>2 994</u>	<u>6</u>
Total of earmarked and conditional grants	291 232	270 493	20 739
Equitable share	<u>332 270</u>	<u>332 687</u>	<u>(417)</u>
TOTAL	<u>623 502</u>	<u>603 180</u>	<u>20 322</u>

CATHSETA: AID ASSISTANCE

The total Departmental allocation and expenditure exclude an amount of R436 000.00 and R112 000 respectively related to CATHSETA.

Virement

The following amounts were shifted between programmes:

Programme:	From	To
	R'000	R'000
Administration	7 062	-
Sport and Recreation	-	7 062
TOTAL	<u>7 062</u>	<u>7 062</u>

Virement between programmes was a result of the following factors:

Current payment:

R7.062 million was shifted from Administration to Sport and Recreation R7.062 million to address the pressure under goods and services.

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

Unauthorised expenditure

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

Irregular expenditure

New irregular expenditure of **R 30.059** million was identified this financial year, mainly as a result of non-compliance with SCM regulations. Possible irregular expenditure amounting to **R15.733 million** was also added to the register. An amount of **R25 324** million from previous years was condoned/removed after investigations were completed. The closing balance of irregular expenditure is **R259.923** million.

Fruitless expenditure

The amount of **R 0.581 million** was incurred this financial year, mainly as a result of late cancellation of event.

Public Private Partnerships

The Department does not have any Public Private Partnerships.

Gifts and Donations received in kind from non-related parties

Name of Organisation	Nature of Gift	Amount R '000
Mthombothi	Gift Voucher	5
TOTAL (as per Annexure 1H)		5

Gifts and Donations made in kind from non-related parties

Name of Organisation	Nature of Gift	Amount R '000
Loftie Eaton	Computer Equipment	36
TOTAL (as per Annexure 1J)		36

Exemptions and deviations received from the National Treasury

None.

Events after the reporting date

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

Financial Sustainability

The Department had a Cash and Cash Equivalent of R32.348 million as at 31 March 2022. Funds still to be surrendered to the Provincial Revenue Fund exceeded the cash and cash equivalent by R1.807 million including revenue collected. Furthermore, Accruals and Payables of R6 564 million must still be paid from the 2022-23 budget. Therefore, the budget available for service delivery in 2022-23 is reduced by 7%.

Acknowledgement/s or Appreciation

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

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

Approval and sign-off



ME. PN THAMAE

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

Date: 31 May 2022

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.

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

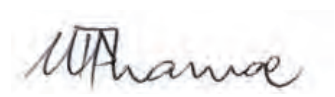
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2022.

Yours faithfully



ME. PN THAMAE
Acting Accounting Officer
Department of Sport, Arts, Culture and Recreation
Free State Province

Date: 31 May 2022

6. STRATEGIC OVERVIEW

6.1 Vision

An active, creative, winning and socially cohesive nation.

6.2 Mission

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

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

6.3 Values

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

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

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

Principle	Responsibility
Consultation	Citizens should be consulted about the level and quality of the Public Services they receive and, wherever possible, should be given a choice about the services that are offered
Service Standards	Citizens should be told what level and quality of Public Services they would receive so that they are aware of what to expect
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	Citizens should be treated with courtesy and consideration
Information	Citizens should be given full, accurate information about the Public Services they are entitled to receive
Openness and Transparency	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response
Value for money	Public services should be provided economically and efficiently to give citizens the best possible Value for Money.
Innovation and Rewarding Excellence	Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining, and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who "go the extra mile" in making it all happen.
Customer Impact	Impact means looking at the benefits we have provided for our customers both internal and external – it is how the nine principles link together to show how we have improved our overall service delivery and customer satisfaction. It is also about making sure that all our customers are aware of and exercising their rights in terms of the Batho Pele principles.
Leadership and Strategic Direction	Good leadership is one of the most critical ingredients for successful organisations. Organisations who do well in serving their customers can demonstrate that they have leaders who lead by example, who set the vision, and ensure that the strategy for achieving the vision is owned by all and properly deployed throughout the organisation. They take an active role in the organisation's success.

7. LEGISLATIVE AND OTHER MANDATES

1. Constitutional mandate

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

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

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

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

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

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

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

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

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

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Languages [Section 6(2), 6(3) and (4)]	Section 6(2) states that – “recognising the historically diminished use and status of the indigenous languages of our people, the state must take practical and positive measures to elevate the status and advance the use of these languages.” According to section 6(4), the Free State Provincial Government (FSPG) must, by legislative and other measures, regulate and monitor its use of official languages. Without detracting from the provisions of section 6(2) indicated above, all official languages must enjoy parity of esteem and must be treated equitably. According to section 6(3), FSPG may use any particular official languages for the purposes of government, taking into account usage, practicality, expense, regional circumstances all the balance of the needs and preferences of the population as a whole or in the province concerned; but the FSPG must use at least two official languages. The DSACR, in collaboration with DSAC and other provincial departments, has a responsibility to provide for the regulation and monitoring of the Use of official languages by Provincial government, through the Use of Free State Official Languages Act 1 of 2017, and must report to the Free State Provincial Parliament on this mandate at least once a year.
Language and culture (Section 30)	DSACR facilitates opportunities for the people of the Free State to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Cultural, religious and linguistic communities (Section 31)	DSACR must ensure that its programmes and projects respect the cultural, religious and linguistic diversity of the Free State communities.
Principles of cooperative government and intergovernmental relations (Section 41)	DSACR cooperates with all spheres of government. In terms of its specific mandates, DSACR works in close cooperation with the national Department of Sports, Arts and Culture; national and provincial public entities; and municipalities in the Free State.
Accountability and responsibilities (Section 133)	Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions assigned to them by the Premier, and that they must provide the legislature with full and regular reports on matters under their control.
Assignment of powers [Section 156(4)]	DSACR must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it. DSACR is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Sports, Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury transfers to local government.

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Public Administration - Basic values and principles governing public administration (Section 195) - Public Service (Section 197)	Section 195 (1) provides that “public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles: - A high standard of professional ethics must be promoted and maintained. - Efficient, economic and effective use of resources must be promoted. - Public administration must be development-oriented. - Services must be provided impartially, fairly, equitably and without bias. - People’s needs must be responded to, and the public must be encouraged to participate in policy-making. - Public administration must be accountable. - Transparency must be fostered by providing the public with timely, accessible and accurate information. - Good human-resource management and career-development practices, to maximise human potential, must be cultivated. - Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.” Section 195 (2) provides that the principles in section 195 (1) apply to all spheres of government. Section 197 (1) provides that within public administration there is a public service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day. Section 197 (2) provides that the terms and conditions of employment in the public service must be regulated by national legislation. Employees are entitled to a fair pension as regulated by national legislation. Section 197 (3) provides that No employee of the public service may be favoured or prejudiced only because that person supports a particular political party or cause. Section 197 (4) provides that Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service.
Functional Areas of Concurrent National and Provincial Legislative Competence (Schedule 4 – Part A)	Cultural Matters: - DSACR works closely with DSAC and associated organs of the state regarding concurrent arts, culture and heritage matters. Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the provincial legislatures legislative competence: - DSACR works closely with DSAC and associated organs of state regarding language policy matters.

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Functional areas of exclusive provincial legislative Competence (Schedule 5 - Part A)	Archives other than national archives: DSACR is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Free State Archives and Records Management Centre. Libraries other than national libraries: DSACR is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Free State Library Service and for working closely with municipalities to render a public library and information service. Museums other than national museums: DSACR is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service. Provincial cultural matters: • DSACR provides Provincial Heritage Resource Authority (PRHA) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with financial and administrative support to execute and administer its legal mandate. The MEC appoints the Council of PRHA and is the appointed heritage appeals authority for the Free State. • DSACR provides professional and other support to the Free State Provincial Geographical Names Committee (PGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. Provincial Sport: • DSACR is mandated to help to create an enabling environment for provincial sport and recreational activities.

1. Legislative and policy mandates

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

Relevant section of the Legislation and policy mandates	Responsibility
Basic Conditions of Employment Act 75 of 1997	This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
Compensation of Occupational injuries and disease Act 130 of 1993	This Act makes provision for: - Disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and - For matters connected therewith.
Electronic Communication and Transactions Act, 2002, Act 25 Of 2002	DSACR to ensure security of information and systems and safeguard the ICT resources.
Employment Equity Act 55 of 1998	This Act makes provision for employment equity; and to provide for matters connected thereto.
Framework for Managing Programme Performance (2007)	This Framework aims to: - Clarify definitions and standards for performance information in support of regular audits of such information where appropriate - Improve integrated structures, systems and processes required to manage performance information - Define roles and responsibilities for managing performance information - Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
Free State Growth and Development Strategy (FSGDS) 2013	The Free State Growth and Development Strategy (FSGDS) is an ambitious and elaborate framework to profoundly redefine the long-term provincial inclusive growth and development landscape. It is intended to serve as a catalytic and practical instrument to direct, inform and shape the intentions and practices of mapping the provincial future development trajectory. The objectives of the FSGDS, among others, is: - To serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province. - To build uniformity of application of planning processes and methodologies. - To formulate development plans and priorities for the province. - To ensure inclusivity of planning processes.
FSPG e-mail Policy and Guidelines	DSACR to ensure proper usage of the e-mail system to Prevent misuse and security risks
Government-Wide Monitoring and Evaluation System (GWM&E) (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.

Relevant section of the Legislation and policy mandates	Responsibility
Medium-Term Strategic Framework (MTSF) 2019-2024	The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars of the NDP: • Driving a strong and inclusive economy; • Building and strengthening the capabilities of South Africans; and • Achieving a more capable State. The MTSF 2019-2024 is the translation of the Government Priorities outlined by the President at the State of the Nation Address (SONA) which are derived from the electoral mandate for the next five-year period. The seven priorities of this strategic framework are embedded into the three pillars. The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state owned enterprises, the private sector and civil society, are as follows: Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 3: Consolidating the social wage through reliable and quality basic services Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safe communities Priority 6: A capable, ethical and developmental state Priority 7: A better Africa and world
Labour Relations Act 6 of 2014	This Act makes provision to the following: • Amend the labour relations act, 1995, so as to facilitate the granting of organisational rights to trade unions that are sufficiently representative; • Strengthen the status of picketing rules and agreements; to amend the operation, functions and composition of the essential services committee and to provide for minimum service determinations; • Provide for the labour court to order that a suitable person be appointed to administer a trade union or employers' organisation; • Enable judges of the labour court to serve as a judge on the labour appeal court; • Further regulate enquiries by arbitrators; • Provide greater protection for workers placed in temporary employment services; • Regulate the employment of fixed term contracts and part-time employees earning below the earnings threshold determined by the minister; • Further specify the liability for employer's obligations; and to substitute certain definitions; and • Provide for matters connected therewith.

Relevant section of the Legislation and policy mandates	Responsibility
National Development Plan (Vision 2030)	The National Development Plan aims to eliminate poverty and reduce inequality by 2030 and provides a broad strategic framework to guide key choices and actions. It sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, interlinked priorities summarised below: • Uniting all South Africans around a common programme to achieve prosperity and equity. • Promoting active citizenry to strengthen development, democracy and accountability. • Bringing about faster economic growth, higher investment and greater labour absorption. • Focusing on key capabilities of people and state. • Building a capable and developmental state. • Encouraging strong leadership through society to work together to solve problems. NDP states that “arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal”. NDP states that “sport plays an important role in promoting wellness and social cohesion”. Sport is considered to be a cross-cutting issue in the NDP, contributing to education, health, and nation building. The National Development Plan Vision 2030 also states that “arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building.”
National Evaluation Policy (2012)	This Framework aims to: • Foreground the importance of evaluation in policy-making and management; • Promote, facilitate and institutionalise the use of evaluation in government; • Strengthen linkages between evaluation, policy-making, planning and budgeting; • Develop a common language and conceptual base for evaluation in government; • Clarify the role of evaluations in relation to other performance management instruments; • Frame the evaluation function in terms of its scope, institutionalization, standards, process requirements, skill requirements, governance, financing and oversight; • Clarify distinctions in the roles and responsibilities of public institutions in relation to evaluation; • Improve the quality of evaluations undertaken in public institutions; • Increase the utilisation of evaluation findings to improve performance.
National South African Qualification Authority Act 58 of 1995	This Act makes provision for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority; and for matters connected therewith.
National Youth Policy 2015 - 2020	This policy responds to the social and economic forces that shape global and regional development in the 21st Century, in particular the aftermath of the global financial crisis. It seeks to align the development of young people with government’s approach to addressing poverty and underdevelopment, as diagnosed in the NDP.
Occupational Health and Safety Act 85 of 1993	This Act makes provision for: • The health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; • The protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; • The establishment of an advisory council for occupational health and safety; and • For matters connected therewith.

Relevant section of the Legislation and policy mandates	Responsibility
Promotion of Access to Information Act 2 of 2000	This Act gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Public Finance Management Act 1 of 1999	This Act aims to: • Regulate financial management in the national government and provincial governments; • Ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; • Provide for the responsibilities of persons entrusted with financial management in those governments; and • Provide for matters connected therewith.
Public Service Corporate Governance of ICT Policy Framework FSPG IT Governance Framework International Standards Organisation IS FUNCTION 27002 Code of Practice for Information Security Management and the South African SABS 27002. King Code of Cooperative Governance COBIT	DSACR to ensure proper cooperate governance of ICT by establishing formulating, implementing and reviewing ICT policies, establishing functional governance structures.
Public Service Act, 1994 as amended by Public Service Amendment Act 30 of 2007	This Act makes provision for the organisation and administration of the public service of DSACR, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Promotion of Administrative Justice Act 3 of 2000	This Act aims to give effect to the right of administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action contemplated

Relevant section of the Legislation and policy mandates	Responsibility
Protection of Personal Information Act 4 of 2013	This Act aims to: - Promote the protection of personal information processed by public and private bodies; - Introduce certain conditions so as to establish minimum requirements for processing of personal information; - Provide for an establishment on an information regulator to exercise certain powers and perform certain duties and functions in terms of this act and promotion of access to information act, 2000; - Provide for the issuing of code of conduct; - Provide for the rights of persons regarding unsolicited electronic communications and automated decision making; - Regulate the flow of personal information across the borders of the republic; and - For matters connected therewith.
Regulation of Interception of Communication and Provision of Communication-Related Information Act, 2003, Act 122 of 2003	DSACR to ensure security of information and systems and safeguard the ICT resources.
Revised Framework for Strategic Plans and Annual Performance Plans (2019)	The purpose of the Revised Framework is to provide the principles for short and medium-term planning for government institutions; and to describe how institutional plans are to align with high level government medium and long-term plans, and the institutional processes for the different types of plans. The Revised Framework also aims to: - Institutionalise government's national development planning agenda through institutional plans. - Institutionalise planning for women, youth and people with disabilities in line with the relevant frameworks. - Provide information about the legislation which informs government planning. - Institutionalise the Results-Based Approach. - Provide planning tools which can be used for the different types of plans. - Describe the alignment between the planning, budgeting, reporting, monitoring and evaluation processes. - Give the definitions of the various planning, reporting, monitoring and evaluation concepts. - Outline the roles and responsibilities of the stakeholders and institutions that participate in the planning processes. - Encourage evidence-based policy making, planning and implementation.
Skills Development Act 97 of 1998	This Act makes provision for: - An institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the south african work force; - Integration of those strategies within the national qualifications framework contemplated in the south african qualifications authority act, 1995; - Learnerships that lead to recognised occupational qualifications; - The financing of skills development by means of a levy-grant scheme and a national skills fund; - Provision and regulation of employment services; and - For matters connected therewith.

Relevant section of the Legislation and policy mandates	Responsibility
State Information Technology Act 88 of 1998	This Act makes provision for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith. DSACR to ensure security of information and systems and safeguard the ICT resources.
The South African National Policy Framework for Women's Empowerment and Gender Equality of 2000	The main purpose of this Gender Policy Framework is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community and the family.
White Paper on the Rights for Persons with Disabilities	This WPRPD updates the 1997 INDS, integrates obligations in the UNCRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities.
Cultural Institutions Act, 119, 1998	DSACR must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotions Act, 35, 1983	This legislation was assigned to the Free State and DSACR is responsible for complying with the provisions of the Act.
Free State Provincial Government Language Policy, 2014	The aims of the FSPG Language Policy are, amongst others: • To designate the official languages which must be used for purpose of government; • To promote the equitable use of the designated official languages of the Free State Provincial Government; The FSPG designates Sesotho, Afrikaans, IsiXhosa, Setswana, Isizulu and English as official languages of the Free State province. The aforesaid languages will be utilized taking into account usage, practicality, expense, regional circumstances and the needs and preferences of the communities in the Free State. Therefore, depending on aforesaid circumstances, it might not be necessary to use all designated languages in every instance.
National Arts Council Act 56, 1997	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Free State.
National Film and Video Foundation Act, 73, 1997	This Act seeks to establish a juristic person to be known as the National Film and Video Foundation; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.
National Heritage Council Act, 11, 1999	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Free State.
National Heritage Resources Act 11 of 1999	DSACR ensures compliance with the NHRA by overseeing the nomination of a Free State provincial representative, preferably a member of the Free State Provincial Heritage Resources Authority, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DSACR also ensures compliance with the requirement that the MEC must appoint a Council for PRHA – the provincial heritage resources authority is appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, PRHA and municipalities regarding the management of heritage resources. DSACR also assists the MEC when appeals have been lodged with him or her against decisions of PRHA.

Relevant section of the Legislation and policy mandates	Responsibility
National Language Policy Framework, 2003	The language policy takes cognisance of the constitutional provisions on multilingualism and is in concert with government's goals for economic, socio political and educational growth. Its aims are to: • Promote the equitable use of the 11 official languages; • Facilitate equitable access to government services, knowledge and information; • Ensure redress for the previously marginalised official indigenous languages; • Initiate and sustain a vibrant discourse on multilingualism with all language communities; • Encourage the learning of other official indigenous languages to promote national unity, and linguistic and cultural diversity; and • Promote good language management for efficient public service administration to meet client expectations and needs.
Pan South African Language Board Act, 1995	Amongst other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A Free State PanSALB PLC was established in August 2019. The Free State Language Services Unit is recognised by the Pan South African Language Board.
South African Geographic Names Council Act, 1998	DSACR is responsible: • For complying with the provisions in this Act to nominate a Free State provincial representative to sit on the South African Geographical Names Council; • To research geographical names in the Free State; • to ensure standardisation; and, • where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Free State Provincial Geographical Names Committee. Once consultation is complete, the FS PGNC makes recommendations to the South African Geographical Names Council.
Use of Free State Official Languages Act, 2017 (No 1 of 2017)	This Act: • Provides for the regulation and monitoring of the Use of official languages by Provincial government for government purposes; • Require the adoption of a provincial language policy by the Executive Council; • Provide for the establishment and functions of a provincial language unit; • Provide for the monitoring of and reporting on use of official languages by Provincial Government; and • To provide for matters connected therewith. The MEC for DSACR must, each year, no later than the last day of March, table a report in the Provincial Legislature on the status and the use of official languages by Provincial Government for government purposes.
Collection Development Policy	DSACR is responsible for implementation of this policy and its objectives are: • To provide a framework for consistent approach to collection development; • To provide an evaluation and selection criteria which will ensure a responsive, needs-based and well-balance collection of library material; • To confirm the directorate's (library services) to intellectual freedom and equitable and unrestricted access to information; and • To inform stakeholders to the guidelines according to which library collections are developed and maintained.
Free State Library and Information Services Act, 5, 1999	This Act makes provision for the establishment, administration and control of library and information services in the Province and for matters incidental thereto.

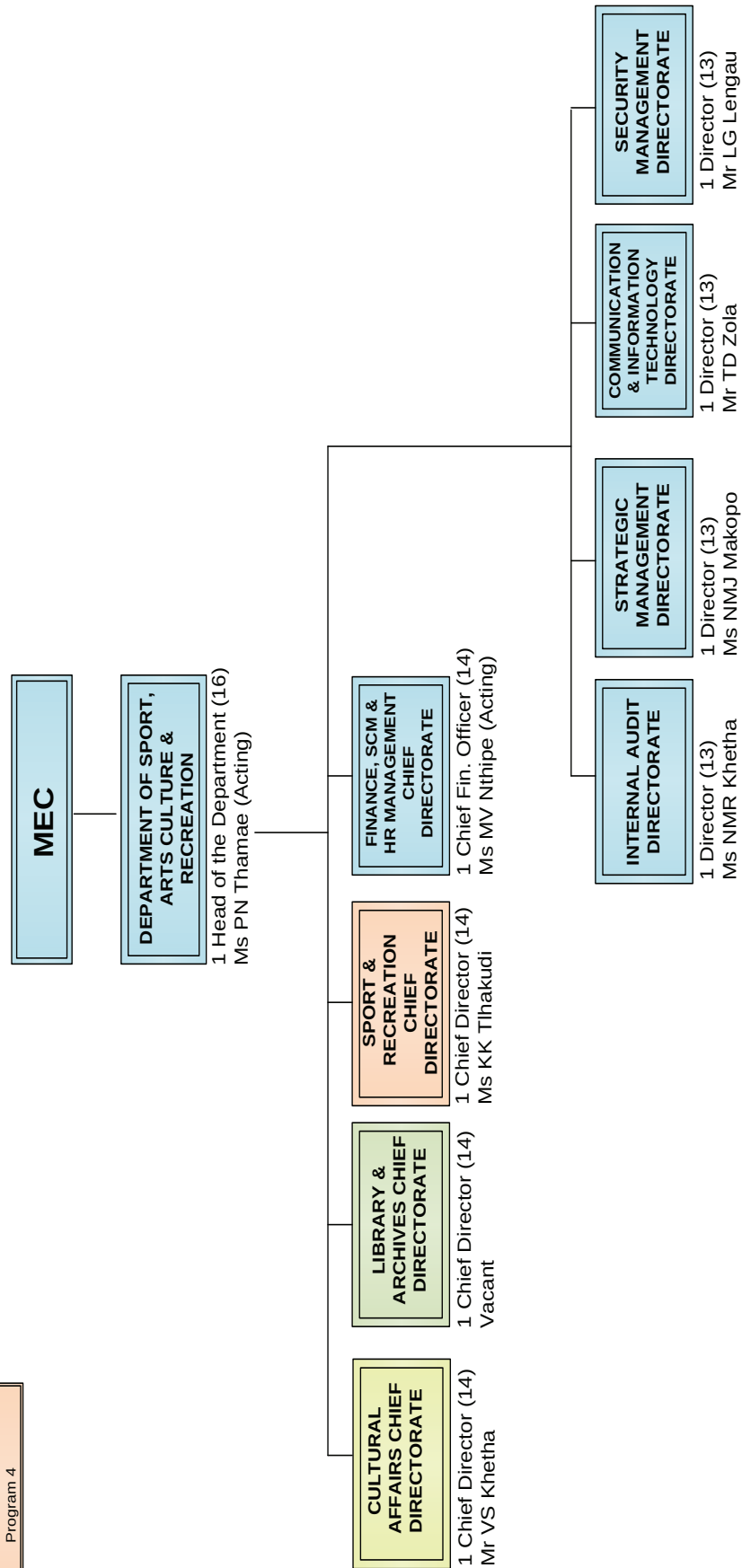
Relevant section of the Legislation and policy mandates	Responsibility
Free State Provincial Archives Act, 4, 1999	The aims of this Act are: • To provide for a provincial archives; • The proper management and care of the records of governmental bodies; and • The preservation and use of a provincial archival heritage for all the people of the province; and • For matters connected therewith.
National Archives Act, 43, 1996	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
South African Public Library and Information Services Bill - 2019 (Draft)	The objects of this Act are to: (a) provide for essential national minimum norms and standards for the rendering of public library and information services; (b) promote public access to public library and information services; (c) provide for the determination of national policy and principles for public library and information services; (d) promote co-operative governance and the co-ordination of responsibilities for public library and information services; (e) provide measures to redress the inequality in the provision of public library and information services; (f) promote transformation in the provision of public library and information services; and (g) encourage a culture of reading to create a nation of readers.
Free State White Paper for Sport and Recreation	The Free State White Paper for Sport & Recreation clarifies the roles and responsibilities of the Free State Sport Confederation and other stakeholders within organised sport. The White Paper also clarifies the mandate of the Free State Academy of Sport as the only High-Performance Body in the Province.
National Sport and Recreation Act, 110, 1998	The Act provides for the promotion and development of sport and recreation and co-ordination of relationships between SRSA, SASCOC (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.

Relevant section of the Legislation and policy mandates	Responsibility
Safety at Sport and Recreational Events Act, 2010 (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, organisational 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 categorisation of events; - To provide for the establishment of measures to deal with safety and security at events; - To provide for accreditation of role-players at events; - To provide for event ticketing; - To provide for the control of access of spectators and vehicles at events; - To provide for the issuing of safety certificates for planned or existing stadiums or venues; - To provide for the contents of safety certificates and amendments to safety certificates; - To provide for appointment of inspectors and their powers of entry and inspection; - To provide for the deployment of security services; - To provide for spectator exclusion notices; to provide for prohibition notices; - To provide for the establishment of an appeal board and for appeals; - To provide for public liability insurance for events; - To provide for payment of fees; - To provide for offences and penalties; and - To provide for matters connected therewith.
South African Sport Academies Strategic Framework and Policy guidelines of 2013	The Framework clarifies the roles and responsibilities of all stakeholders. Key areas of the Framework (i) Responsibility of the Department to provide Financial & Human Resources, (ii) Functions and Governance of Academies and (iii) The role of the FSSC in providing oversight on good governance. The Department should support Provincial Federations via the Academies.
Integrated School Sport Framework: MoU between DBE and SRSA according to the Inter-governmental Framework Act, 2005 (Act No 13 of 2005)	The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit. The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.
Other prescripts governing the Department	- Circulars and guidance issued by the National Treasury, Department of Public Service and Administration (DPSA) and supported by Department of Planning Monitoring and Evaluation (DPME) regarding the planning, management, monitoring and reporting of performance against predetermined objectives - State of the Nation Address - State of the Province Address - MEC's Budget Vote Speech - National Policy Document on Arts and Culture Centres - SADEC Protocols - SASCOC Strategic plan and National Academy Strategy - Memorandum of Agreement between SACR and South African National Defence Force - Framework for collaboration with the National Department of Basic Education and National Department of Sport and Recreation

8. ORGANISATIONAL STRUCTURE

Programs

Program 1
Program 2
Program 3
Program 4



9. ENTITIES REPORTING TO THE MEC

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Provincial Geographical Names Committee	PGNC Act	Transfer payment of R1 million	Consultation and renaming of Provincial Geographic Names
Provincial Heritage Resource Agency/Council	PHRA Act	Transfer payment of R500 000	Preservation of Free State Heritage
Provincial Arts and Culture Council	PACC Act	Transfer payment of R3.150 million	Promotion of Arts and Culture
Free State Sport Confederation	National Sport and Recreation Act,	Transfer payment of R3.506 million	Controlling body of Sport in the Province
Free state Academy of Sport	National Sport and Recreation Act.	Transfer payment of R8.765 million	Coordination of major Sport in the Province



PART B

PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 168 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Political Environment

The Constitution of the country requires intergovernmental relations of interdependence. Thus, the working relationship with the national department serves as an opportunity for the Provincial Department of FS DSACR to achieve its goals.

The political framework, guidance and support provided by the Department from the Free State Executive Council (EXCO), the Free State Legislature, Portfolio Committees in the Legislature, EXCO Clusters and the Minister of Sport, Arts and Culture is an opportunity that the Department should continue to embrace and tap into as a reservoir for strength in its quest to deliver on its mandate.

Lack of understanding of the mandate of the Department generally, and the purpose of services such as Library Services in particular, by some community structures and some sections of the public often poses political threats to the Department's mandate itself and the rendering of these services. During civil strife or "service delivery protests" the Department's service centres such as libraries tend to be under siege as they become targeted as part of the general protests issues that have no bearing on the service rendered by these institutions. High expectations and pressure are often placed on the Department by external political and social interest groups as the Department is expected to deliver on some services in a particular way which is of interest to one such group or another.

Political instability in municipalities where Records Managers are not permanently appointed due to political instability and transfer of A20 records delays the Department's agenda towards ensuring Efficient, Sound Documentation Management.

While Intergovernmental Relations are a backbone in service delivery, the capacity challenges in the municipalities to render or collaborate with the Department in rendering services, particularly sport, arts and culture services, to communities poses a threat to the Department. The Department becomes a target of political and social upheavals caused by lack of delivery of such services at the local municipality level. The non-spending of Municipal Infrastructure Grant (MIG) on sport facilities, for example, causes enormous consternation in the communities. Also, an expectation for the Department to build recreational facilities whilst the budget is with municipalities.

Volatile political climate which can change all existing service level agreements especially with the election year.

Political instability in municipalities, i.e., Maluti-A-Phofung municipality results in delays towards completion of the process for take-over (provincialisation) of libraries under the municipality; a process which should have been completed in 2016.

One of the continued interventions to be further explored is the further strengthening of the relationships with the municipalities. This is especially with regards to accessibility (patrons are being asked to pay for access by the municipalities) and maintenance of the facilities located within the function of the municipality. These facilities are strategic enablers for the Department to be able to roll-out Departmental programmes (community games, recreation, sport, etc.).

Economic Environment

For the Department to be able to render services to the communities and to also contribute to the economic priority

of government the Department has to be well positioned financially to be able to do so. Availability of funding for programmes and Human Resources from the fiscus as well as access to Conditional Grants for Earmarked Programmes serves as an opportunity for the realisation of the economic priorities and service delivery. External funding for Arts and Culture programmes, from such bodies as National Lottery Fund, albeit limited, also comes as a positive development. Budget adjustment process provides further opportunities for extra funds request when needed and when possible.

Collaboration and partnership with external donors, such as the Melinda and Bill Gates Foundation who support the Mzansi Online (MLO) project in libraries and other funders have generously contributed equipment and reading as well as other materials; assisting the sector to survive under difficult economic challenges.

There is also an opportunity to generate revenue from the Arts and Culture Festivals, Open-air Museums, etc. Conditional Grants will, to a huge extent, assist the creative sector as it has been noted with the EPWP Grant which creates job opportunities through seasonal employment, skills, and experience.

Limited budget allocation which is followed by continuous budget cuts by the National and Provincial Treasuries due to COVID 19 pandemic as well as inadequate cash allocation during the financial year by Provincial Treasury affect the proper functioning of the Department in the following ways:

- Budget cuts poses difficulties in rolling out programmes, leading to non-achievement and non-compliance to target indicators.
- Threaten the ability of the Department to fund ICT operations which include upgrading of I.T infrastructure, procurement of ICT resources and services.
- Maintenance of services that contribute to economic emancipation of the communities, e.g., photocopying and printing services, reduced number of books procured, etc.
- Prevents the efficiency in preservation and maintenance of the buildings.
- The functioning of Provincial Archives Council and/or implementation Records Managers Forum Workshops.
- Inability to have or accommodate the large number of people that would take part in sport and recreation activities due to the continued budget cuts. Most of the funds which are meant for sport facilities are redirected to help municipalities fight service delivery backlogs and those that are built are not build to the standard and/or are not maintained.

The financial position of the Department is threatened by several other factors with potential devastating consequences - hence the financial well-being of the Department is placed as first top strategic risk in its Risk Register.

Theft, burglaries, damages, looting, arson, and all other criminal activities targeted at the facilities and emanating from in and outside the facilities places a financial burden on the Department's limited resources.

Expensive and inadequate transversal contracts place a burden on the budget of the Department as the Department cannot afford the prices set within these contracts. The nature and character of the services rendered by the Department are not accommodated in the structure and operation of the existing transversal contracts.

Over inflation of prices as well as late submission of invoices by suppliers also need to be addressed as potential threats to the financial well-being of the department. Late submission of invoices, amongst other things, leads to non-payments and ultimately lack of expenditure and accruals.

Insufficient economic power of Rural Communities also contributes towards the threat of making the programmes self-sustainable in view of the constant budget allocations facing the sector.

Social Environment

There is a huge appetite for sport, arts and culture services in communities. This appetite should be rekindled where it is dormant and tapped on where it is thriving. This has been seen by the initiatives by individuals and structures in communities who should be supported and/or partnered with as opportunities for advancement of the Department's Vision and Mission. Partnerships with civil society structures enables the Department to deliver services to the benefit of communities.

There is an increasing demand to be involved and contribute to other celebrations such as Reconciliation Day, Human Rights Day, International Museums Day, International Mother Tongue Day and Youth Day.

The sector enjoys huge support for its programmes by the communities. The Department also makes a huge contribution to level of education of communities through the various outreach programmes, sports, arts and culture and recreation programmes rolled-out.

External funding opportunities for training and development such as SETA Funding are available opportunities that should be exploited to advance skills development.

Some external stakeholders tend to lack cooperation in the delivery of services. Sectional and competing interests tend to impede participation in programmes. The expectation of rewards for volunteering inhibits the spirit of volunteering and thus lack of interest in programmes. Because of competing personal and societal needs or pressures and priorities amongst citizens, participations and interest in some activities which are perceived as not “bread and butter” activities are neglected despite the awareness and marketing efforts. The priorities of nation-building and social cohesion tend to be inhibited by non-participation in these activities.

However, more needs to be done as there is lack of publicity and awareness programmes on Cultural Affairs and its role in Society. The sector also allows for networking opportunities through the social conversations/dialogues gatherings. Also, there is need to be flexible and the adjust to the demand of locals and/or tourist by making our facilities accessible and/or extend the visitation hours and opening facilities such as Museums on weekends.

Instabilities at Institutions of Higher Learning destabilises the skills development initiatives as funded officials are not able to complete their studies or completion is delayed.

Maximum participation in sport programmes is hindered by such external factors as:

- Building of inappropriate sport facilities by contractors;
- Lack of recreational facilities;
- Lack of MIG funding to build more facilities;
- School curriculum that has been extended beyond school hours to extramural activities periods and weekends thus making it difficult for learners to participate in sport and recreational activities; and
- Non-participation of Grade 12s in sport which limits their opportunities for tertiary sport bursaries.

Due to the COVID-19 pandemic and resultant lockdown restrictions, planned capacity building programmes had to be withheld to adhere to social distancing regulations:

- Psychological impact the virus had with lots of young people due to non-activeness, most already finding themselves into drugs as a form of escape and loss of jobs amongst young people which was already so high.
- Could not participate in contact activities, that is, Records Management training and workshop, National Archives Awareness Week and conduct oral history interviews.

Technological Environment

The Fourth Industrial Revolution (4IR) development provides an opportunity for planning and implementation of ICT in a much more advanced and efficient manner. The department will document its 4IR processes building on what is already in place in terms of ICT Systems developed.

Continued to offer e-services through partnerships with Overdrive, Britannica and Sabinet. Also, continued to offer the research on National Archives website to identify the location and name of records.

Utilization of 4IR to facilitate information and awareness sessions for vulnerable groups also played a pivotal role towards broadening the reach of services so needed by all community members.

A strong partnership has been established with the private sector entities such as Vodacom who have assisted the Department with ICT projects such as the rollout of Free Wi-Fi in the libraries as part of the RT-15 Transversal contract. Over the counter programmes are available in the market for procurement in the event the Department is unable to develop programmes/systems from scratch. Open-Source Software that is cheaper or free in the market is an opportunity to be exploited to circumvent the constrained fiscal environment.

Lack of physical activities from young people playing too much play station games and television series. Online study courses are also available to enhance training around ICT for officials. The opportunity could be in the form of the Department designing a free home exercise application for people to do most physical activities at home.

Compliance environment around ICT is complex and intricate given the various legislative requirements and auditing standards. The ever-escalating prices for ICT equipment and services remains a challenge. The fluctuating Rand/Dollar exchange rate impacts negatively on procurement of ICT goods and services as these are usually imported by service providers. SITA Contract also place challenges on the procurement of ICT services.

There is inadequate or lack of security around IT equipment particularly in the libraries while this equipment is vulnerable to theft, damage, or destruction. IT Security and cyber threats have become intense and pronounced globally. ICT security risk are growing daily, and it is therefore necessary to have an adequate security policy and enforce it to its full extent. In the current situation it is not possible to monitor the implementation with the capacity available.

Our e-library has contributed immensely towards ensuring remote access to library and information services during the COVID-19 lockdown restrictions.

Providing services online or virtually presents its own challenges which poses a threat to business continuity. Confidential internal discussions of government or the state could easily be exposed to uninvited external persons who are not supposed to be in the know of those discussions. Hacking of meetings and posting of anti-social materials on platforms hosted through which the meetings are hosted became a concern.

The threat of exposure of financial systems to external forces due to remote operations was a formidable threat though or hence National Treasury issued a directive for the systems not to be accessed remotely. The challenge posed by the directive, though essential, is then the interruption of services in the event that officials who are authorized to access these systems are self-isolating as required by the COVID-19 regulations in an event of exposure to the virus.

Legal Environment

The available resource and expertise in the form of State Law Advisors at the Department of the Premier serves as an opportunity for the Department to be able to address the gaps in the interpretation and implementation of legal prescripts. The process of converting the Whitepaper on Arts and Culture into an Act will assist in guiding the implementation of this function. Law (Frameworks) in support of promoting and mainstreaming of special groups give a clear direction of Strategic Objectives to be implemented by the Department. Preferential Procurement Frameworks also exists to advance women's empowerment through the supply chain management processes.

While there is a legal advice resource at the State Law Advisors, the challenge of turnaround time of resolving legal issues is too long and affects the finances and operations of the Department.

There is also a challenge of rigidity in the application of Legislation as well as complex legal and policy environment which makes procurement of goods and services a tedious process and makes compliance a delicate balancing act. This could be seen with the Department's non-compliance to regulated mandate and policy directives by higher authority such as CGE, DPSA, Labour.

Lack of reforms of changing laws to allow the Department to own land for sport stadiums and facilities like it's happening with libraries on municipal land, prevents it from providing for better care and also have office space for officials to work at municipalities. Delays in completing the constitutional mandate to take over libraries due to instabilities in municipalities and budget cuts. Delays in review the National Archives Act in enforcing client's offices to appoint Records Managers.

Environment

Limited creative sector funding restricts the development and promotion of cultural affairs. The establishment of the Free State Arts and Culture Council (FSACC) partially addresses this funding challenge, notwithstanding the fact that the funding to the Council itself is inadequate to enable it to meet the increasing demand from the creative sector and fulfil its mandate.

The unexpected outbreak of the COVID-19 virus dictated that we conform to the new normal according to the set regulations. A lot of pressure was exerted to the sector by artists, athletes, technical personnel, coaches, etc. who expected the Department to provide relief fund following the cancelation of events where they used to earn income.

While there are external and internal factors that affects the efficient functioning of the Department, opportunities exist still. Support and guidelines from DPSA, Department of the Premier as well as other entities assist the Department to navigate the threats and weaknesses. DPSA Guidelines on the management of COVID-19 have assisted the Department to deal with the potential disruptions posed by the pandemic.

The flagship programme of the Department and of the Province, the Mangaung African Cultural Festival (MACUFE), tends to be one such programme which draws maximum negative attention from some quarters with specific interests. Sadly, this has not taken place in the 2020/21 and 2021/22 financial years due to the COVID-19 restrictions on mass gatherings. However, in the 2022 SOPA of the Free State Province, it was indicated that the programme should come back and the possibility of returning in the 2022-23 financial year is great. Of course, bearing in mind, the COVID-19 regulations and its management thereof.

Lack of sport activities due to Covid-19 pandemic hindered and or stopped 90% of sport activities except for professional sport of course which has the budget to comply with the high safety demands but sadly not for the majority of the millions of amateur sports.

There has been a large number of people craving for participation in sports activities after the lockdown. Sport equipment and sport structures readily were available to organise activities. There is also sound partnership with immediate stakeholders such as local federations and local sport councils to maximise the opportunity of having active participants at various sport and recreation event.

Youth Empowerment has been a success during this financial as seen through the Youth Patriots Programme successfully implemented in collaboration with the National Department of Sport, Arts and Culture. Also, the programme on women managers to promote the creation of a leadership pipeline of young middle managers for empowerment of women has progressed well across the Department.

The available digitizing processes and creation of paperless environment in the context of 4IR as well as global trend of promoting green surroundings are being taken on board by the Department. The availability of other public/state buildings for office accommodation is an opportunity for the Department to ameliorate its office accommodation challenge.

Climate change will place pressure in terms of office accommodation to ensure proper ventilation for officials thus increasing the burden on financial resources of the Department.

The following factors also affect the success of the sector:

- Fear or phobia of people still not wanting to take part in sport due to the novel corona virus.
- Inability to have or accommodate the large number of people that would take part in sport and recreation activities due to the continued budget cuts
- The red tape of using sport facilities from municipality and further lack of maintenance thereof.
- Most of funds which are meant for sport facilities are redirected to help municipalities fight service delivery backlogs and those that are built are not build to standard and are further not maintained.
- Approval by the Department of Education on sporting activities.
- Availability of Educators and Volunteers.
- Availability of Federations Technical Personnel
- Availability of required facilities with ventilations.
- Facilities that allow Social Distancing
- Availability of Sanitisers

Delays in providing space for communities to advance their literacy obligations due to non-performance of appointed contractors.

The negative effects of the pandemic have also meant that working hours had to be reduced in administration as well as service delivery centres while other service centres remained closed from the public. This has resulted in disharmony amongst members of the public which was directed to officials in these centres.

Also, delays in collecting more oral information in our communities due to social distancing and unfamiliar approach of practising social distancing protocols. This hampered on the collection of oral history interviews on relevant societal matters.

2.2 Service Delivery Improvement Plan

According to the service delivery improvement plan circular number 1 of 2021/22, the Department of Public Service Administration was in the process of consulting various stakeholders in order to review the SDIP directive (2008). This view is subsequent to amongst others, a need to align the SDIP to the Strategic Plan and the Annual Performance Plans Framework of the Department of Performance Planning, Monitoring and Evaluation (DPME), as well as the impact of the COVID-19 pandemic. As a result, this year was a gap year, i.e. 2021/22 financial year, in which consultations were taking place across the public service

Departments are required to submit a two (2) year SDIP to cover the period 2022/2023 and 2023/2024 financial years by the 30th of April 2022.

a) Main services and standards

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

Main services	Key Service to be improved	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
N/A	N/A	N/A	N/A	N/A	N/A

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

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

Current/actual arrangements	Desired arrangements	Actual achievements
1.Written correspondence	All service beneficiaries as indicated as service recipients are consulted by means of written correspondence and other relevant consultation methods to improve service delivery within the Free State Province.	Sesotho, Xhosa, Afrikaans & Setswana are the predominant Languages used to communicate with the community. English, Afrikaans, Afrikaans
2.Telephonically	Districts within the FSPG	Relevant numbers displayed within the departmental service charter
3.Electronic Media	Public	Website available www.sacr.fs.gov.za Social Media: Tweeter: @fssacr Facebook Page: Free State of Sport, Arts, Culture and Recreation Instagram: @freestatedsacr
4.Workshops, Learning Networks	Directorate (including Districts) workshops within the Department	Delivery of workshops mechanisms used to suit the COVID 19 regulations. Virtually through Zoom and Teams

Current/actual arrangements	Desired arrangements	Actual achievements
5. Sign language and Braille	Visually and hearing-impaired members of the public	Sign language for Departments is available on request. Braille machine is available.
6. Questionnaires	Public	Use questionnaires to determine satisfaction of clients during Khaedu deployment.
7. Media	Public	Regular adverts in newspapers to inform clients of events. Social Media: www.sacr.fs.gov.za Social Media: Tweeter: @fssacr Facebook Page: Free State of Sport, Arts, Culture and Recreation Instagram: @freestatedsacr
8. Radio	Public	During the book week Deputy Director Language services radio interviews are held Interview with different radio stations during the significant day celebrations
9. Summits	Public	International Museum Day
10. Conferences		None
11. Pamphlets	Public	Career in Museums and heritage sector
12. Information brochures	Public	Career in Museums and heritage sector
13. Exhibitions	Public	Literature Festivals International Museum Day Africa Day Celebrations
14. Work-In Centre	All Customers	Arts centres at 4 Districts

c) **Service delivery information tool**

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

Current/actual information tools	Actual achievements
1. Telephonically and per facsimile as available per telephone directory	Telephone numbers available on the service charter
2. Physically at government offices	Available at all our libraries and Arts Centres
3. Correspondence to physical and postal address	Private Bag X20606, BFN 9300 C/o President Brand and Victoria Road

Current/actual information tools	Actual achievements
4. Internet as per Web Site	www.sacr.fs.gov.za
5. Help desks/information lines/Free Post Box	At different service points
6. Arts Centres	There are four (4) Centres.

d) Complaints mechanism

The Department enables a system of complaints and the process to be followed for internal control complaints as depicted in the table below:

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

2.3 Organisational environment

Political Environment

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

The Department continuously ensures that it creates and maintains a positive relationship with the political arena by upholding values in service delivery that aim to improve the lives of communities served. Implementation of services adheres to the ruling party's manifesto, that is, that government should provide infrastructure, especially in townships and rural areas.

We are also encouraged by the good working relations with National Departments as our oversight department(s). Lack of influence to, and commitment from Local Government is a challenge. However, these spheres present opportunities to Networking and collaborating.

Change of political leadership and unfunded mandates may bring about challenges to the delivery environment as may affect the progress towards targets already set in motion.

Economic Environment

Revenue collection is an imperative to augment the other mainstream sources of funding for the state. The revenue streams of the Department have been adversely affected by the closure of some of our facilities such as museums as well as the cancellation of events such as MACUFE due to COVID-19. With the easing of Lockdown restrictions, we expect our revenue collection to improve as these facilities with tourism value and events are opened and allowed to operate.

The EPWP Arts and Culture Programme continues to be a flagship programme for job creation. This programme provides 130 job opportunities for Free State artists as fieldworkers in the various arts and culture programmes. The implementation of this programmes depends on the effectiveness of the process to appoint the artists on time. Often this is hampered by the lack of criteria standards for the procurement of Artist Services.

This Department is also able to contribute significantly towards the job creation through:

- Newly built infrastructure projects, upgrades and maintenance of the buildings and facilities of the department;

- The appointment and/or maintenance of the 428 staff appointed in libraries, 17 at head office and across the five (5) districts in the province.

The Department is also able to offer printing and photocopying services at lowest rates contributing to alleviation of poverty while also contributing to revenue fiscus of the province.

Through the larger Cultural Affairs programmes thousands of Free State artists benefit annually, and now that the state of disaster caused by the COVID-19 pandemic might be ending soon, there is a need to expand on these programmes and ensure that they also include a talent search programme that will assist in identifying new talent that can be groomed for future audiences.

Follow-on workshops for such artists include stage craft, skills and product development, funding, and administration. These workshops then kick-on to performances and exhibitions at local, district, provincial, national, and international platforms.

The sector is also unfortunate not to attract private sector funding from big corporates to come on board to assist with the development and harnessing of the young talent.

There is also common challenge experienced throughout the department and relates to the inadequacy of the budget allocation for the department. This has a negative effect on the following:

- Maintenance of infrastructure-related assets on the arts and culture centres, museum buildings,
- Establishment of new arts centres (currently Xhariep District is without an Arts Centre), museum buildings;
- Establishment of a Language Unit in terms of the EXCO Resolution of 26 March 2014.
- Purchasing of new machinery and equipment;
- Installation/building of enabling facilities (lifts, ramp rails) for persons with disabilities in order to provide access these arts and culture centres, museum buildings, etc.;
- Digitalization of Museums and resources in order to respond to 4IR environment and consumers of this space;
- Maintenance of museum exhibitions, upgrades to the exhibitions, as well as the development of new exhibitions;

Inadequate funding to support the Provincial Heritage Resource Authority (PHRA) to execute on its mandates, that is, to transform the heritage landscape also remains a challenge.

Covid-19 limitations and constant budget cuts has really made it difficult for the Department to reach most of its targets in the previous financial year.

Other matters which could have significant implications for the Department include the Improved Qualifications agreement approved by DPSA, which is currently awaiting submission from DPSA with a way forward. Its approval would create a financial implication for the Department, for those officials in the Department, that paid for their studies out of their own pockets, the implication is that they would have to be reimbursed. This applies retrospectively from previous financial years.

Social Environment

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

Selemo sa Basotho celebration during the August month of each year has grown from attracting 1500 to attracting more than 2500 people. This is done amid financial constraints, through the outreach build-up activities and the main event celebration. The event attracts audience from all over the Free State, including, but not limited to Lesotho and KwaZulu-Natal and it created temporary jobs, especially for youth and persons living with disabilities.

The Mangaung Cultural Festival (**MACUFE**) would be staged in the **2022** year by the Department as pronounced by the Premier in the 2022 State of the Province Address. Also reiterated by the Executive Authority of the Department during the budget vote speech of March 2022.

It is important to note was that the festival would not be organised at a **scale or size** as it was in the previous years. The main reasons are the recent budget cuts in the allocation of the Department, and with the easing of the COVID-19

pandemic and subsequent relaxation of some of the social distancing regulations, the Department wishes to be cautious in not having masses of crowds in any one space at any given time.

Issues of re-orientation of themes and new generation collections are being looked into to infuse the dictates of the revised departmental mission.

Museums Services is still committed to creating awareness and have undertaken a number of promotional interventions on promotion of National symbols and orders. Furthermore, museums still attract a high number of visitors and continue to be a preferred destination for domestic and international tourists.

The Language Services, in collaboration with the Free State Writers Forum, continues to identify, nurture and showcase literary talent at both the Eastern Cape Litfest and Macufe Wordfest.

The Mangaung String Programme is one of the largest music development programmes in South Africa, which provides over 400 learners daily with practical tuition and music theory. Beneficiaries of this programme also resource many local, national, and international orchestras such as the Johannesburg Philharmonic Orchestra, the Kwa-Zulu Natal Philharmonic Orchestra, and various European orchestras with cadets.

Library services are provided to the broader Free State community. Identifiable client segments are school children, tertiary students, youth, inmates and business persons, especially SMMEs, literacy learners, and people with disabilities. Institutions considered as stakeholders are municipalities, government departments, educational institutions including nursing colleges, correctional centres. The services rendered enable communities to gain access to information and knowledge that will improve their social awareness, empower them to participate meaningfully in a democratic society and meet the demands of a modern economy and knowledge society.

Training of library staff contributes immensely to staff's knowledge economy and the environment in which they operate in. Learners and adult communities also benefit from the Reading festivals organised in quest for their life-long learning and improvement of reading skills in general.

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

There is a challenge of training not being implemented although training needs are identified and submitted as required. This leads to officials not been capacitated and demoralised. COVID-19 virus also brought about the challenges which saw a decline in delivering group interventions, e.g. training and reading promotion.

To imprint the Departmental plans, programmes and milestones into the minds of society at large, Communication section will be entrusted to say more and noise about what the Department is doing/achieving. The strategy needs to change in how we make the message clear. The Department will also explore the need for an official dedicated to monitor social platforms on a regular basis, and we will also visit community radio stations to obtain assistance with the marketing and promotion of departmental programmes and services. Under Library Services, there is a planned strategy to promote library services under a specific theme called "braggadacious" to vigorously market and "show off" its services.

Technological Environment

The programme has an effective ICT infrastructure. The backbone is the Provincial Library Management System (Prolib), the library management system which handles all library management functions and management information.

A roll-out programme to provide libraries with computer equipment and link them to provincial library network and World Wide Web has been completed during 2009/10 and 208 libraries are linked to the Internet. This network provides online public access to the internet and other digital information resources to even the remotest community in the Province.

The ever-changing technology environment and accompanying global trends offer numerous opportunities to strengthen and improve service delivery in libraries. Access to the internet is further enhanced with subscriptions to electronic publications, whilst the potential for social networks to promote reading and libraries are investigated. A programme to establish Wi-Fi in libraries continues, broadband was installed in 42 libraries.

To an extent provide ICT infrastructure and technological advances in line with the National Development Plan and the ANC Manifesto's objective to increase use of and access to ICT and broadband in line with 4IR:

- VoIP: PABX – wi-fi, voice, internet
- E-books
- E-Britannica
- SABINET (for research)

Although the global economic downturn has a negative effect on budget allocations, it was worsened by advent of Covid-19 thus opening up opportunities for libraries as people are turning to libraries for information and reading materials which they can no longer afford to buy. An increase in the use of newspapers and periodicals as well as the internet at libraries is observed globally. The need for ICT has increased. The usage has decreased due to the slowness of internet lines, however with the introduction of communication strategies with several service providers will allow for unlimited Wi-Fi. The usage and services will improve during the next financial year. In 2016/17 to 2018/19 newspapers and periodicals were made available in digital format at libraries.

The issue where the directorate is not allowed to develop social media platforms that aim to promote libraries due to internal policies is a challenge because vigorous marketing of libraries through social media would improve services.

IT infrastructure enhancement is also necessary to allow for more online interaction and training on sporting programmes.

There is a need to allocate sufficient funding for the upkeep and maintenance of the Mobile-Stage Truck if fitted with hi-tech equipment and could save the Department a lot of money instead of hiring stage and sound from outside suppliers.

Unfortunately, the Arts Centres are not equipped with equipment to implement certain genres and further exacerbated by the low SETA Bandwidth to carry-out quality productions or streaming of relative productions. Also, most of the equipment in place is behind in terms of the technological developments and progress.

Electronic Media provides a huge opportunity for the department to market its services/programmes, whilst at the same time attract sponsors. Thus, the department to explore the need for an official dedicated to monitor social media platforms on a regular basis to function under the Communication Section, also the section will be entrusted to visit community radio stations to promote and market the Departmental programmes and services.

Legal Environment

Through the libraries the Department is able to create and promote awareness around the countries various pieces of legislations, acts and regulations. Access to the legal framework of the country is facilitated through various materials in the libraries. Awareness of the Constitution of the country is also promoted through the National Symbols campaign staged through Library Services and Museum and Heritage Services directorates. This is also in adherence to the Library and Information Services Transformation Charter & Draft LIS Bill.

There is also sufficient legislative framework for Heritage, Museums and Language Services, Arts and Culture to guide the work being carried out by the sector. However, there is still Insufficient Legislative Policy Framework for Arts and Culture sector. As such, there is a need to structure and organise the arts sector as with Sport where there are federations and confederations. A Policy needs to be in place on how to interact and service the artists.

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

Legal ICT policies that do not allow library services to design own social media platforms to market libraries. This hampers on the number of users of the Library and Information services that could have been reached had otherwise the programme be allowed to follow this route.

Environment

Through the larger Cultural Affairs programmes thousands of Free State artists benefit annually, now that the COVID-19 pandemic might be ending soon, there is a need to expand on these programmes and ensure that they also include a

talent search programme that will assist in identifying new talent that can be groomed for future audiences.

Follow-on workshops for such artists include stage craft, skills and product development, funding and administration. These workshops then kick-on to performances and exhibitions at local, district, provincial, national and international platforms.

The Sport and Recreation sector enjoys a vast experience and majority young people with the necessary skills and expertise to service the communities.

Heritage sites, particularly museums have been audited and the system for managing collections has been revamped to prevent losses. However, restructuring has been slow due to staff vacancies and insufficient funding. Issues of re-orientation of Museum themes and new generation collections are being looked into to infuse the dictates of the revised departmental mission.

Currently, there are ten (10) Provincial museums managed by the Department comprising of six (6) themed and community museums, two (2) Literary Museums one (1) open air living museum and two (2) Liberation history museums. Museums Services intends to:

- Retain Glen Agricultural Museum. Majority of theme museum reflects only one dominating culture over the previously marginalised cultures and that is the Afrikaner history and heritage, particularly that of the Voortrekker history.
- Winnie Mandela Museum, in Brandfort, is operational in this current financial year, 2022/2023.
- To engage the nomination process for Afrikaans Literature Museum, Sesotho Literature Museum and Winnie Mandela to be national museums, as per the requirement of the Cultural Institutions Act No.119 of 1998. The Wesleyan Church and Winnie Madikizela-Mandela Museums are declared as national heritage sites as per requirements of the National Heritage Resource Act No. 25 of 1999.
- To upgrade existing exhibitions to preserve museum collections and transform exhibitions for mass community accessibility and learning.
- To relocate Sesotho Literature Museum from NALN building, to have its own new premises. This is against the statistics of the Free State Province which determine that 64% of the population are Sesotho speaking, yet literature for this population exists in one backroom of another museum. The capacity of the small space determined at this museum and dedicated for Sesotho Literature is not sufficient to store this literature. Sesotho Literature Museum is the only museum that has collected all the material that has been published belonging to Dr. KDP Maphalla – who was bestowed the Order of Ikhamanga Award, the order which is bestowed to South Africans who have excelled in the fields of arts, culture, literature, music, journalism and sport.

Currently, there are 4 Arts and Culture Centres and 1 Music Academy managed by the Department with limited human and capital resources.

These Centres are district based and not town-based institutions which limits service delivery to other areas of the districts due to limited staff, vehicles and other related resources. An arts and culture Centre for the Xhariep district must still be identified, established and resourced accordingly. The Xhariep district is currently serviced through Performing Arts Unit in Bloemfontein

The Arts and Culture directorate also has a mobile stage truck that will be used in executing various Arts and Culture related programmes.

The Mangaung String Programme is one of the largest music development programmes in South Africa, which provides over 400 learners on a daily basis with practical tuition and music theory.

Beneficiaries of this programme also resource many local, national and international orchestras such as the Johannesburg Philharmonic Orchestra, the Kwa-Zulu Natal Philharmonic Orchestra and various European orchestras with cadets.

The Library Services Directorate provides infrastructure and maintenance thereof, library materials, ICT and professional

services and support to public libraries, and is now also responsible for the day-to-day management and administration of libraries. Institutions considered as stakeholders are municipalities, government departments, educational institutions including nursing colleges, correctional centres, infrastructure service providers, library material service providers and ICT service providers. In the 2021/22 year, services were rendered at 185 library facilities which includes 146 public/community libraries, 23 dual purposes, school- community libraries, 12 library depots such as prisons, mines and 4 departmental libraries. The service has 634 579 (approximately 26% of the Free State population) registered library users are estimated at 1.954 million – that includes visits and other library activities.

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

The programme manages a wide-ranging collection of library materials consisting of about 2.5 million books and resources in other formats. An average of 25 000 items is planned for procurement annually. The collection is further strengthened by access to electronic books. No periodicals were procured during 2021/22 due to financial constraints. To improve the usage of libraries, strategies to promote a culture of reading and learning are implemented continuously. The annual Reading Festival which includes activities such as spelling competitions, reading quiz, design of business plans and public speaking could not be implemented due to COVID-19 restrictions.

According to the SA Constitution, Schedule 5 Part A, including the Municipality Structural Act, provision of public library services to communities is a provincial competence. In 2011 EXCO |Resolution 2011 – Free State resolved that the department should take over the services from municipalities throughout the province. The Department started with the provincialization of library services in 2011/12 and this process is not concluded as yet with two (2) municipalities, Dihlabeng and Maluti A Phofung municipalities where services still have to be provincialized. The 2 municipalities will be provincialised by the end of 2023.

The conditional grant funding was made available for recapitalisation of public library service and to improve facilities and services.

Although the service is now provincialized, the Department continues to work closely with municipalities to render services to their communities.

With the capital infrastructure projects it undertakes building of libraries the department strongly contributes to the transformation of the landscapes and thus contribute towards the priority on Spatial Integration, Human Settlement and Local Government. As indicated above, the Library Services covers majority of the towns in the Free State Province, libraries have a footprint of 185 library facilities which includes 146 public/community libraries, 23 dual purpose, school-community libraries, 12 library depots such as prisons, mines and 4 departmental libraries. Environmentally friendly designs of library buildings and other facilities are always promoted.

The Department is however also faced with the challenge of some libraries operating from small rooms or municipal offices, making it difficult to have the required number of visits per day. 16 public library services are rendered in buildings which do not meet the standards for functional library buildings and must be replaced with new buildings. Included in the number abovementioned, 4 community's additional buildings are required because either the current building is too small to meet the needs of the community or because the size of the population is increasing. According to the ANC Manifesto government should provide infrastructure, especially in townships and rural areas. Libraries were thus far provided at 19 municipal wards. Three (3) new buildings are under construction.

Other challenges noted within the department's (organisational) environment include among others:

- High vacancies and/or delays in filling of critical posts which include amongst others, the Head of Department, Chief Financial Officer, Chief Director Library Services, Director Library Services, Director Supply Chain Management, Director Human Resource Management, etc. Vacancies also noted in other areas of the Department.
- Payments backlogs to beneficiaries.
- Lack of adequate administrative support, employees not having basic equipment e.g., laptops, printers, routers, vehicles (or opening subsidy), sport equipment.
- Lack of skills development in museum services, arts and culture related courses.
- Lack of continuous support for employees through continuous training and support provide for bursaries and or accredited short courses.

- Lack of skills retention, transferring of institutional memory and succession plans
- Compliance with Health and Safety Act.
- Imbalance on filling of administrative support posts against professional posts.
- Need for eradication of lower levels (e.g., level 2).
- No implementation on recognition of improved qualifications.
- Not acknowledging efforts of employees through having adequate appraisal systems in place e.g., budgeting for overtime. And internal job placements for all vacancies.
- Slow career path growth (upward movement).
- Security (personnel-only at daytime, alarm system, armed response and CCTV cameras are not in place and must be opted for night-time).
- Decentralisation of sport equipment and or resources, decentralise resources to districts to allow for employees to have a bigger say in how things should be applied in areas where they work. This would in turn lead to employees taking ownership and increased job satisfaction.

One of the turnarounds noted is that there has been progress made and going into the 2022/23 Year, and the following are likely to take place - from the 100 posts approved in the 2021/22 year's Recruitment Plan, 55 posts were advertised and approval for the appointment is envisaged for an effective date of 01st April 2022.

Also, the Improved Qualifications agreement approved by DPSA, is currently awaiting submission from DPSA with a way forward. Its approval would create a financial implication for the Department for those officials in the Department that paid for their studies out of their own pockets, the implication is that they would have to be reimbursed. This applies retrospectively from previous financial years.

2.4 Key policy developments and legislative changes

There have been no significant changes to the Department of Sport, Arts, Culture and Recreation legislative and other mandates as presented in the Strategic Plan 2020 - 2025.

Government has agreed on seven apex priorities as key focus of its work between the years 2020 and 2025. Each priority has a limited number of outputs with targets and each output is linked to a set of activities that will help achieve targets and contribute to the priority.

The table below outlines the key policy deliverables as pronounced by the Executive Authority during the tabling of the 2021/22 financial year's budget vote:

PROGRAMME 1: ADMINISTRATION

- Review the Organisational Structure to comply with our priorities and ensure we achieve our 5-year Strategic Plan that was developed in 2019/2020.
- Capacitate the Department by filling vacant critical posts, prioritizing Senior Management Services, Supply Chain Management, Internal Audit, Security Services, Library Services and Cultural Affairs.
- Will have Outreach Campaigns in all Districts focusing on Moral Regeneration, Prevention of Gender-Based Violence, Awareness of the Rights of Persons with Disabilities within the Sport and Creative Sector and Young Patriots Festival.
- Outreach Campaigns will include Cultural Affairs, School Sports, Community Sports and will be implemented as follows:
 - Mangaung Metro and Xhariep in the First Quarter;
 - Thabo Mofutsanyane in the Second Quarter; and
 - Lejweleputswa and Fezile Dabi in the Third Quarter.
- To keep the spirit of MACUFE alive, host an Outdoor Open-Air Musical and Cultural Festival in the Mangaung Metro in October 2021.

PROGRAMME 2: CULTURAL AFFAIRS

- To keep the spirit of MACUFE alive, host an Outdoor Open-Air Musical and Cultural Festival in the Mangaung

Metro in October 2021.

- Will embark on another drive to provide relief to our artists through the available R2 million allocation.
- The Creative Sector Summit that was planned in the last financial year will take place this year.
- The process of registration of the Film Commission will soon be finalized based on the legal opinion sought.
- District Festivals will be implemented across all the districts to showcase Theatre, Poetry, Comedy, Visual Arts and Music programme. This District rollout will culminate into a provincial event in December 2021.
- Statue of comrade Fezile Dabi will be unveiled this year.
- Statue of Mama Albertina Sisulu will be completed in the first half of this year and will be unveiled this year in Welkom.
- Statue of Mama Winnie Madikizela-Mandela will be built in the new financial year and will be installed in Majwemasweu/Brandfort.
- Will rename Hoffman Square in Charlotte Maxeke Street into Charlotte Maxeke Park. This will be followed by the erection of the statue of Mama Charlotte Maxeke in the same Hoffman Square.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

- Will strengthen our already existing Library Online service known as e-library services. The service continues to provide access for library patrons and the public to e-books and e-encyclopaedic material.
- Will establish 75 reading clubs and one literacy programme as part of a sustained effort to promote the President's call for the nation to read.
- Services for the visually impaired in our libraries - three (3) more services will be established in Smithfield, Thabong and Soutpan libraries in partnership with the South African Library for the Blind (SALB).
- Focus on procurement of books and other information resources produced by emerging writers or authors. R3 million budget allocated towards procurement of books and other information resources.
- Will provide support to emerging writers or authors in the form of workshops to improve their writing skills as well as the packaging of their books before they are procured by the Department.
- R450 000 is budgeted for the project to upgrade bandwidth infrastructure at the Archives Repository.
- Will host the annual National Oral History Conference in a hybrid manner in Clarens from the 13th to the 15th of October 2021. This conference will include Traditional Leadership and will emphasise the need to preserve indigenous or traditional knowledges and histories.

PROGRAMME 4: SPORT AND RECREATION

- Will implement a relief for athletes and sport practitioners with the available budget of three (3) million and two hundred thousand rands.
- Will distribute sport equipment to the value of R812 000.
- During the handover of equipment and attire in Kroonstad at Phomolong Public School on 11 December 2021, also committed to sign a Service Level Agreement on the implementation of School Sport.
- 75 schools will be provided with sport equipment and attire this year.
- A Triathlon Athlete from the disadvantaged background will be provided with a triathlon cycle and triathlon attire.

- A total of 300 educators and volunteers will be capacitated as coaches and managers in the next financial year.
- Will implement the Girl Guides and Majorettes for 5 schools per District.
- Appointment of seven (7) School Sport Coordinators to increase sector capacity and the roll-out of school sport will also take place in 2021/2022.
- Doctor Andrew Mlangeni Golf Tournament - we will massify and grow this noble initiative by ensuring that it becomes an annual event. Will extend invitation for the tournament to other provinces to ensure that it is strengthened and becomes one of the major national events hosted by the Free State.
- To further celebrate Doctor Mlangeni, the Free State Sports Academy will conduct Golf Coaching Clinics to at least 100 school children from all five Districts.
- Ten (10) Sport Focus Schools will be supported
- One (1) Provincial Academy and three (3) District Sport Academies will be supported.
- Will host the Heroines Awards in partnership with Heroines Awards Foundation in August 2021, with particular attention to Women with Disabilities.

INFRASTRUCTURE PROJECTS

In the next MTEF period the following infrastructure projects, amongst others, will be completed:

1. Dinoheng Indoor Sport Centre
2. Smithfield Indoor Sport Centre
3. Frankfort Indoor Sport Centre
4. Kroonstad Recording Studio
5. Satellite Studios at Fezile Dabi, Lejweleputswa and Mmabana Arts Centres
6. Tumahole Library
7. Cornelia Library
8. Bluegumbusch Library
9. Van Standensrus Library
10. Leister Skhosana Museum

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

PROGRAMME 1: ADMINISTRATION

Purpose: To conduct the overall management and administrative support of the Department.

The significant achievements for the programme are:

The President of the Republic of South Africa, His Excellency, Mr. Matamela Cyril Ramaphosa declared that Government has intensified the fight against Gender Based Violence and Femicide this year, through the implementation of the National Strategic Plan (NSP) on GBV and other measures to promote women.

This mandate was thereby cascaded down to the Province through the leadership of the Office of the Premier, who appointed this Department as a convener of Pillar 2 of the NSP on GBV, talking to the Prevention and Restoration of Social Fabric, in implementing this plan, the following key interventions/indicators/activities were rolled out:

Change behaviour and social norms that drive GBV with key groups using a variety of approaches

- MRM Campaign was held on the 1st and 15th of April 2021, the approach was aimed at encouraging people to recommit to efforts of building communities grounded on **positive values** and rededicate to **building a caring society** in pursuit of creating lasting peace and prosperity in the country. This evidence-based programme was also a multisectoral intervention embedded with religious leaders, civil society and GBV organizations. The objective was reached as the Provincial Task team formed pledged with the community to revive programmes that will **fight social ills and curb the scourge of GBVF** on an ongoing basis.

Key Intervention: Challenge and transform toxic masculinities driving GBVF Perpetration

- MRM activity of **Behavioural change and Transformation of toxic masculinities** addressing social ills - Men on GBV and Deaf Awareness, talking to the bleeding men and rebranding the man as a design that provides skills to shape new forms of positive masculinities where men were given strategic interventions to shift their behaviour. Mainstreaming it with how it affects persons with Deafness and finding best approaches that can assist persons with disabilities, in that way implementing Pillar 1 of the White Paper on the rights of persons with disability that promotes access to participation, Men with deafness were able to participate and give their perspective with a demonstration of sign language interpretation of how to say #StopGBV, #IamAbused, #Iwasraped and other important signs that indicates perpetuation of GBV with a resolution of frontline workers to learn how to sign.
- NSP on GBVF **Men's Dialogue** under the intervention of challenging toxic masculinities held on the 12th of February 2022, addressing 100 men on how to explore strategic interventions of their roles as fathers, with core conversations on "**what is a man**", and **his role** in advancing the mandate of being the 1st line of defence for women and children.
- NSP on GBVF **Awareness Campaign and promotion of healthy living** in partnership with Cancer Associations held on the 04th of February 2022 on the International Cancer Awareness Day, addressing victims of GBVF perpetuated by the fact that they have Cancer, shamed by partners or spouses on some of the aspects of cancer stages, such as losing your hair after weeks of chemotherapy or removal of breast etc. 100 participants who had undergone Aerobics Sessions were encourage on keeping a healthy lifestyle and active citizenry, with 100 GBVF pamphlets handed out printed #StopGBV.
- NSP on GBVF **Prevention and Healing Awareness Session** informed by element of Pillar 2 that talks to restoration of victims, under the *Number of Interventions rolled out for women*, addressing 100 women and widowed ones on the process of healing post an experience of being abused, others underwent jail term due to acts of self-defence. The speakers were focusing on healing wounds and restoring the social fabric, held on the 25th of March 2022.
- Gender Equality Strategic Framework Objective on partnership and poverty alleviation programme in partnership with a widow's NGO was hosted in celebration of International Women's Day which is celebrated globally and annually on

the 8th of March to commemorate cultural, political, and socio-economic achievements of women and girls, forging for a diverse, equitable and inclusive world that breaks the bias, discrimination and stereotypes. As a culturally orientated organization, celebration of this day created a platform where they developed cultural awareness amongst the communities. Under the motto “Re hlabolla setso”, the event was held on the 12th of March 2022. The event benefitted the community, especially the vulnerable women and girls as it created employment opportunities / financial benefits, where the participants were economically empowered by a payment incentive for their creative performances as widows and youth. This initiative has the potential to further develop access to participation for all stakeholders, persons with disabilities, women, youth, and the community in general addressing the element of women empowerment as a form of eradicating GBV.

- Job Access Strategic Framework on Disability Management through a **Disability Expo** targeting 200 learners with dyslexia, talented in the arts and sport, with different stakeholders from higher learning institutions exhibiting their services including the Department exhibiting services of the Free State Sports Academy, held on the 25th February 2022 in Bloemfontein.
- Job Access Strategic Framework Objective on partnerships, partnering with a Disability NGO on a 3-day activity under the theme DRAM2021, whereby Artist with Disabilities were given a workshop on the Arts industry, on how to protect their intellectual property etc. They were also capacitated on how to turn their skills into profit making entities and to empower themselves in different areas of the arts sector.

Also hosted “I am able” Awards that celebrates the achievements of persons with Disabilities in honour of the stelling work they have been doing in their respective areas of expertise, ending it with a #Put yourself in my shoes event that is done every year in closing the International Disability Month.

This event was hosted in Bloemfontein at Free State province in South Africa with the mission to embrace the talents of persons with disabilities that are doing performing arts, visual/fine arts, crafts, and beauty pageants. During the event, various art objectives were developed, writers of novels exhibited their work on flea market, while local musicians with disabilities performed as it was iconic for the International Day of the rights of persons with disabilities. The activity took place from the 04th to the 06th of December 2021 with 200 artists with disabilities in attendance.

PROGRAMME 2: CULTURAL AFFAIRS

Purpose: To transform, develop, and manage arts, culture, museums and heritage and language services in the province.

The significant achievements for the programme are:

District Arts and Culture Festivals were staged in all districts between the 18th of February until the 20th of March 2022. This was a successful programme whose objective was also to assist in cushioning local artist against the loss of income caused by the pandemic. The feedback around this programme from artists was extremely positive.

The Department has managed to assist 691 artists who were paid five thousand rands each as part of the **COVID-19 Relief** support initiatives.

As part of the process towards the establishment of a **Film Commission**, progress has been made in this regard as the name of the commission was secured and will be known as the Free State Film Commission.

The Creative Arts Summit was presented from 26 - 28 March 2022 at the Ilanga Estate Conference facility in Bloemfontein with representatives (structures supported, individuals, etc.) from all 5 districts. Various Arts and Culture policy documents were discussed, amended, and adopted.

The Choral Music Festival was staged in partnership with the Lengau Choral Music Association in Qwa-Qwa. The event was much anticipated amongst choral music lovers who, for over two years were not able to engage in choral music. For this reason, hundreds of choristers descended into Qwa-Qwa for this event, also attracting participants from Lesotho and other provinces.

In line with the heritage landscape transformation objective, the Department through Museum Services has been part of the process of renovation of Winnie Mandela Museum in Brandfort. The physical construction and the installation of the Museum are completed. The process of declaring Winnie Mandela Museum and the Wesleyan Church as National Heritage Sites has been Completed.

In order to further maximize community interest in our museums in the midst of Covid-19 restrictions and budget cuts, Museum Services conducted 10 **outreach programmes** which reached women, youth and the disabled in a quest to entrench the understanding of the importance of our museums. The main challenge was to reach Schools children and other educational institutions due to the lockdown restrictions.

Overall analysis shows that most of our programmes and projects were attended mostly by **70%** of the female population whilst **30%** were males. Attention was mostly on the rural areas of the 5 Districts of the Province to contribute towards the goal of rural development and the District Service Delivery Model.

In order to promote our **National Symbols**, patriotism and Nation-building, during the outreach programmes, the following brochures were distributed:

- 2,344 National Symbols and Orders;
- 2,310 South African National Anthem;
- 1,441 African Union Anthem;
- 479 desk national flags;
- 2,018 Pre-Amble of the Constitution;
- 3,100 National Identity Passports.
- Distributed and a total of 23 372 Provincial Museum brochures across the province.

Amongst other milestones the Department recorded in the Museums space are the following:

- Completed research about the significance of Statues in the commemoration of the past and transformation of the heritage landscape in the Post-Colonial Apartheid South Africa.
- Completed a research and developed an integrated Management Plan for the Living Heritage Site Wetsi Cave in Qwa-Qwa, Thabo Mofutsanyana District.
- Upgraded an exhibition of the world-renowned Literary Icon Dr. KPD Maphalla which is located in Sesotho Literary Museum.
- Museum Services was live at the Central University of Technology (CUT), CUT FM studios and did a presentation of national symbols and orders in Bloemfontein on the 16th of June 2021.
- In partnership with Sol Plaatje University, had a book Launch titled "Tshika ha eya baneng" on the 22nd of October 2021.
- In partnership with Agepe Foundation for community development, had an outreach programme in Qwa-Qwa on the 09th of November 2021.
- In partnership with PANALB, celebrated the International Dictionary Day on the 16th of November 2021 in Bloemfontein.
- In partnership with the National Department of Sport, Arts and Culture, had a social cohesion dialogue in Paul Roux from the 26th – 27th February 2022.
- In partnership with Rouxville Development Agency, had an outreach programme on the 16th of March 2022.
- Had an outreach programme with Free State Performing Arts and Disability in Vrede from the 30th – 31st March 2022.
- Conducted a Heritage Education awareness workshop for Selelekela High School which represented the Free State Province in the National Competition and the School won 1st position.

Museums continue to be the preferred destination for both domestic and international tourists, however, the effect of COVID-19 on visits to our Museums has been negative. Restrictions in both local and international travel, the closing of borders and public places such as Museums has led to the total reduction in the numbers of visitors.

The Department is also tasked with ensuring the promotion and development of other designated languages of the province. Two significant measures assisted with the implementation of this intervention, viz translation and interpreting, as well as collaborative sessions whereby new terminology is developed with the focus on a particular section/organisation (for

instance, jargon used on COVID-19 terms, translating them to other languages) of the society. A total of **6 terminology col-laborations** sessions were held, whilst **193 documents were translated** (from one language to another) to various languages including, Sesotho, Setswana, Afrikans, isiZulu, isiXhosa, and English.

The Department established the Free State Provincial Government Interdepartmental Language Forum (FSPG-ILF) in terms of section 11(1)(a) of the Use of Free State Official Languages Act with the objective of ensuring coordination of language services provided to the Free State communities.

In honour of the liberation stalwarts and our heroes and heroines and as part of the transformation of our heritage landscape:

- **Mama Albertina Sisulu 3 meters life size statue** has been completed and installed at Tweeling. The statue now only awaits the formal unveiling process which will be announced in due course.
- Brandfort Town in the Free State Province has been renamed to **Winnie Mandela Town** in honour of this stalwart and heroin of the liberation struggle.
- Sesotho literary stalwart, **Doctor Khotso Pieter David Maphalla** (who was popularly known as KPD) was honoured through a Memorial Lecture that was staged through the Language Services and Library Services components on the 25th of February 2022.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Purpose: To develop, transform and promote sustainable library and archive services.

The significant achievements are:

During the week of 14th – 24th of March 2022 the Department celebrated the **South African Library Week** which is an annual celebration highlighting the valuable role libraries and librarians contribute to communities. It also aims to promote the use and support of libraries. The South African Library Week was celebrated under the theme “Re-Imagine! Re-Purpose! Re-Discover Libraries!”.

The call was to celebrate libraries again after many months of not using them to their full potential as a result of the COVID-19 lockdown regulations. Libraries across the province engaged in a number of activities which included: A Library Tours; Story Time and Play On; Colouring Activities; Poetry Readings and several other activities.

Library Services were made available **online (e-services)** to library members during the COVID-19 lockdown periods. e-Services are implemented in all the libraries through SITA data lines, 3G and wi-fi. E-reading resources are accessed by library patrons through Prolib automated Library System.

Smithfield Library has been completed opened and renamed after (Cllr. Morapela) who passed on last year (2021). Another library was also opened in Luckhoff in the same district of Xhariep in the previous years.

75 reading clubs were established in **16** libraries across the various towns.

Launched services for the visually impaired at three Libraries namely:

- Smithfield
- Thabong
- Soutpan – necessary equipment for this service has been procured and is readily available for usage by the library patrons. Library to be fully functional once the construction process has been completed.

As part of **support to emerging authors**, **16 423** books were procured from local authors and book sellers. Also, part of the support enabled to the emerging writers was to workshop them in order to improve on their writing skills and to have their books published. This workshop was held on 15th – 18th June 2021 in Trompsburg, Xhariep District.

The province successfully hosted the annual **National Oral History Conference** in a hybrid form in Clarens from the 13th to the 15th of October 2021. This conference included Traditional Leadership and placed emphasis on the need to preserve in-

digenous or traditional knowledges and histories. The organisation of the conference consulted with the COGTA Department so that the involvement of the traditional leaders can be prioritised in collection of the history of our people because it is one of the main mandate of the oral history conference.

PROGRAMME 4: SPORT AND RECREATION

Purpose: To National Sport and Recreation Plan (NSRP) was approved by Cabinet and must be implemented by all stakeholders. The Chief Directorate: Sport and Recreation does not operate in isolation but needs to ensure that its functions also support the NSRP, that is, to support “An Active and Winning Sporting Nation”. The NSRP is based on three core pillars being:

- (1) active nation
- (2) winning nation
- (3) enabling environment. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities.

The significant achievements are:

Relief funds were provided to the **342** athletes and sport practitioners amounting to the total value of **2,7 million rands**.

Hosted the **Heroines Awards** on the 28th of August 2021 at PACOFS, Bloemfontein. There were 25 categories, and the Awards were intended to honour, empower, and celebrate women. 2021 was the 10th year Anniversary and the highlight or focus was on women with disabilities.

In partnership with the national Department of Sport, Arts and Culture; Free State Department of Education and Love Life the **9th National Youth Camp** was hosted in Qwa-Qwa from 04th to 10th December 2021.

8 club development sport coordinators, and **12 School Sport Coordinators** were appointed and sustained during this year in order to increase sector capacity as well as with the rolling-out of schools and community sport.

75 schools, 40 clubs and 6 hubs were provided with **Sport Equipment and Attire**.

From 24th to 27th March 2022, Free State province has sent **350** learners to participate in the **National Schools Athletics Championships** in Germiston, Gauteng province.

The **National Swimming Championships** took place from 25th to 27th March 2022 in Hillcrest, Gauteng Province.

Both National Schools Athletics Championships and the National Swimming Championships have been preceded by **district and provincial competitions** that will select the learners that will represent the province at the various national championships.

420 Educators and volunteers were **trained** in sport specific coaching courses, sport administration and technical officiating.

14 School Sport Structures were supported to deliver the modified school sport programme.

Through the coordination of this Department, the Free State Province hosted the Pan-African Football Inter-School Tournament from 3rd – 4th February 2022. The tournament was aimed at preparing the two school teams that would be representing the country at the inaugural continental championships in the Democratic Republic of Congo.

Mr Tshiliso Ishmael Lephalla, from Mangaung Metro was provided with a **Triathlon Cycle and Triathlon Attire** on 15th of April 2021. This was done at Smithfield Xhariep District during the MEC's Outreach Programme.

Through the Free State Sports Academy, Mathaithai soccer club was assisted to the tune of R510 000 as part of preparation and participation in the Nedbank tournament.

Lastly, supported to 10 Sport Focus Schools, 1 Provincial Academy, and 4 Districts supported with day-tot-day operations in line with signed and approved agreements.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of the Programme

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

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

Programme Outcome

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

- Office of the MEC
- Corporate Services

Sub-programme 1.1: Office of the MEC

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

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

Sub-programme 1.2: Corporate Services

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

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

Outcomes, Outputs, Output indicators targets and actual achievements

PROGRAMME 1: ADMINISTRATION								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
			2019/20	2020/2021				
Proper governance, compliance, performance, and financial management systems	Vacant posts filled	1.2.1 Number of vacant posts filled within 6 months of the advertisement	-	20	20	-	(100%)	The process of filling the vacant posts took longer than anticipated.
	Supplier's valid invoices paid	1.2.2 Percentage of supplier's valid invoices paid within 30 days	100%	100%	100%	100%	0%	None
	Quarterly Performance Reports	1.2.3 Number of quarterly performance monitoring reports compiled	New Indicator	4	4	4	0%	None
	Annual Report to Citizens; Annual Report on the Service Delivery Improvement Plan	1.2.4 Number of Batho Pele/service delivery improvement documents compiled	New Indicator	2	2	2	0%	None
	Percentage of compliance with policies on women, youth, and persons with disabilities	1.2.5 Number and Type of Interventions in place for the vulnerable groups	New Indicator	14	16	16	0%	None

Strategy to overcome areas of under performance

Interviews were completed for the posts to be filled and appointments to be effected in the new financial year.

Changes to planned targets

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

Linking performance with budgets**Sub-programme expenditure**

Sub- Programme	2021/2022			2020/2021		
	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	45 457	44 688	769	44 986	45 289	(303)
Corporate Services	60 660	59 966	694	58 170	57 798	372
TOTAL	106 117	104 654	1 463	103 156	103 087	69

4.2 Programme 2: Cultural Affairs**Purpose of the Programme**

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

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

Programme Outcomes

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

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

Sub-programme 2.1 Management

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

Sub-programme 2.2 Arts and Culture

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

Sub-programme 2.3 Museum Services

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

Sub-programme 2.4 Heritage Resource Services

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

Sub-programme 2.5: Language Services

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

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

SUB-PROGRAMME: 2.2 ARTS AND CULTURE								
Outcome	Output	Output Indicator	Audited Actual Performance		Planned Target 2021/2022	Actual Achieve- ment 2021/2022	Deviation from planned target to Actual Achieve- ment 2021/22	Reasons for deviations
			2019/20	2020/2021				
A cohesive society with a common identity	National and historical days celebrated	2.2.1 Number of national and historical days celebrated	1	0	1	1	0%	None
Job opportunities created within the sport, arts, culture, and recreation sector	EPWP job opportunities created	2.2.2 Number of EPWP job opportunities created	113	248	130	130	0%	None
Advanced artistic disciplines and viable sustainable industries	Community structures supported	2.2.3 Number of community structures supported	2	2	3	2	(33%)	Due to internal CCIFSA matters they could not provide reports on financial support, hence no further transfer payments could be made.
Advanced artistic disciplines and viable sustainable industries	Arts and culture programmes presented	2.2.4 Number of arts and culture programmes presented	2	2	2	2	0%	None

SUB-PROGRAMME 2.3: MUSEUM SERVICES

SUB-PROGRAMME 2.3: MUSEUM SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achieve- ment 2021/2022	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
			2019/20	2020/2021				
A cohesive society with a common identity	Promotional interventions on promotions of National Symbols and orders	2.3.1 Number of promotional interven- tions on promotions of National Symbols and orders	8	10	10	10	0%	None
	Community outreach programmes in libraries, museums and archives con- ducted	2.3.2 Number of com- munity outreach pro- grammes in libraries, museums and archives conducted	36	10	10	10	0%	None
	Brochures and publications distributed	2.3.3 Number of bro- chures and publica- tions distributed	34 915	14 504	6 000	23 623	294%	When the Annual Target was set the Country was under strict Covid-19 regulations and the annual target was 6000. However, it became evident that there was more awareness and interests from the general public and institutions of learning therefore we received request to provide more brochures for the promotion of National Symbols and orders. The annual target for the new financial year will be doubled from 6000 to 12 000 due to the high demand and now that the Covid-19 regula- tions has been relaxed.

SUB-PROGRAMME 2.3: MUSEUM SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
			2019/20	2020/2021				
Transformed heritage landscape	Museums fitted with Audio Visual equipment	2.3.4 Number of museum exhibitions upgraded	New Indicator	New Indicator	4	4	0%	None
Transformed heritage landscape	Research projects completed	2.3.5 Number of research projects completed	2	2	2	2	0%	None

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

SUB-PROGRAMME: 2.4 HERITAGE RESOURCE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achieve- ment 2021/2022	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
			2019/20	2020/2021				
A cohesive society with a common identity	Community conversations/ dialogues conducted	2.4.1 Number of community conver- sations/ Dialogues conduct- ed	3	2	2	2	0%	None
A cohesive society with a common identity	Provincial social cohe- sion summits hosted	2.4.2 Number of provincial social cohesion summits hosted	1	1	1	1	0%	None

SUB-PROGRAMME: 2.4 HERITAGE RESOURCE SERVICES

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
			2019/20	2020/2021				
Transformed heritage landscape	Permit applications processed	2.4.3 Number of permit applications processed	34	30	25	28	12%	More applications were received than expected due to re-opening of the construction sector, who are the main clients requesting permits for heritage buildings.
Transformed heritage landscape	Awareness campaigns conducted	2.4.4 Number of awareness campaigns conducted	8	8	6	6	0%	None

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

SUB-PROGRAMME: 2.5 LANGUAGE SERVICES								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement	Reasons for deviations
			2019/20	2020/2021				
A multilingual society	Language coordinating structures support	2.5.1 Number of language coordinating structures supported	1	1	1	1	0%	None
	Practitioners benefiting from capacity building opportunities	2.5.2 Number of practitioners benefiting from capacity building opportunities	421	53	60	116	93%	More literary practitioners attended the workshops at no additional financial cost. The attendance is not strictly per invitation.
	Terminology collaboration sessions held	2.5.3 Number of terminology collaboration sessions held	12	3	6	6	0%	None
A multilingual society	FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	2.5.4 Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	7	3	5	4	(20%)	The target was not met because the Department of Health was not able to return signed monitoring forms after repeated reminders.

Strategy to overcome areas of under performance

CCIFSA has not yet submitted their approved annual financial statements to enable DSACR to pay over further support funding. The Department will continue to engage with CCIFSA regarding this matter. Should CCIFSA not be able to report on funding received in the 202/2021 financial year by October 2022 then DSACR will re-direct their funding to the Free State Gospel Clap & Tap association through the annual budget adjustment for the remainder of the current MTEF period.

For the number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act, the Department is depended on the Department of Health to come on board on the pertinent matters. Unfortunately, the Department of Health was not able to return signed monitoring forms.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

	2021/2022			2020/2021		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 431	3 407	24	2 557	2 403	154
Arts and Culture	80 792	73 668	7 124	62 107	60 769	1 338
Museum Service	34 464	33 911	553	30 483	29 492	991
Heritage Service	4 071	3 832	239	4 435	4 273	162
Language and Translation Service	6 902	6 902	-	6 122	6 202	(80)
Total	129 660	121 720	7 940	105 704	103 139	2 565

4.3 Programme 3: Library and Archive Services

Purpose of the Programme

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

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

Sub-programmes

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

Sub-programme 3.1: Management

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

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

Sub-programme 3.2: Library Services

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

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

Sub-programme 3.3: Archive Services

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

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

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

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Libraries provided and managed	3.1.1 Number of libraries provided and managed	185	185	186	186	0%
Efficient, sound documentation management and care of archival records	Governmental bodies serviced	3.1.2 Number of governmental bodies serviced	34	15	34	34	0%
							None.
							None.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 3.2: LIBRARY SERVICES							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022A	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Library materials procured	3.2.1 Number of new library materials procured	2 283	1 391	1 500	2 021	35%
	Community outreach programmes in libraries	3.2.2 Number of community outreach programmes in libraries, museums and archives conducted	1	1	1	2	100%
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	New libraries buildings built	3.2.3 Number of new library buildings built	-	2	-	-	0%
	Library workers attending capacity building programmes	3.2.4 Number of library workers attending capacity building programmes	105	-	90	90	0%
	Municipalities refunded for the administration of public libraries	3.2.5 Number of municipalities refunded for the administration of public libraries	1	1	1	1	0%
							None

Orders were placed in larger quantities to cover the shortfall normally encountered during deliveries of required quantities.

Collaborated on a Workshop with the Language Services Unit to capacitate young aspiring writers presented as part of the Xhariep district outreach programme on 15-18 June 2021.

None

None

None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT									
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
			2019/20	2020/2021					
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	New libraries built	3.4.1 Number of new libraries built	-	1	2	-	(100%)	Construction of Soutpan and Van Stadensrus libraries not completed due to the following reasons: Soutpan: Correction of landscaping to avoid flooding of water into the library and appointment of service provider for payment of electricity. Van Stadensrus: Delayed caused by the consultants who were not tax compliant, approval had to be sourced for the Department to pay contractors directly.	
	Library materials procured: public libraries	3.4.2a) Number of new library materials procured: public libraries	23 750	3 594	13 000	23 331	79%	Orders were placed in larger quantities to cover the shortfalls normally encountered during deliveries of required quantities.	
	Library materials procured: Dual purpose (school) libraries	3.4.2b) Number of new library materials procured: Dual purpose (school) libraries	29 754	3 186	9 000	9 871	10%	Orders were placed in larger quantities to cover the shortfalls normally encountered during deliveries of required quantities.	
	Municipalities refunded for the administration of public library services	3.4.3 Number of municipalities refunded for the administration of public library services	2	-	2	2	0%	None	

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Libraries fully provincialized	3.4.4 Number of libraries fully provincialized	115	115	121	115	(5%)	The provincial Department (DSACR) is still in negotiations with Maluti-a-Phofung (MaP) municipality for take-over of the 6 libraries under the municipality. The process was planned for completion by end of 2021/22; however, MaP still need to finalise the agreements with staff before the provincial office takes over.
			New Indicator	New Indicator	262	262	0%	None
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			97	95	95	95	0%	None
Libraries where electronic gates are provided and maintained	Buildings where alarm systems are provided and maintained	3.4.5 Number of staff appointed through provincialisation of libraries	New Indicator	New Indicator	262	262	0%	None
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
Libraries where electronic gates are provided and maintained	Libraries where alarm systems are provided and maintained	3.4.6 Number of buildings where alarm systems are provided and maintained	New Indicator	New Indicator	262	262	0%	None
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
Libraries where electronic gates are provided and maintained	Libraries where alarm systems are provided and maintained	3.4.7 Number of libraries where electronic gates are provided and maintained	New Indicator	New Indicator	262	262	0%	None
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng
			141	141	151	141	(7%)	During planning it was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still has to be finalised: Smithfield Luckhoff Soutpan Wepener Van Stadensrus Zamdela Sasolburg Deneysville Adelaide Tambo BP Leinaeng

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Public libraries where ICT services are provided and maintained	3.4.8 Number of public libraries where ICT services are provided and maintained	155	152	146	146	0%	None
	Photocopying services are provided and maintained	3.4.9 Number of libraries where photocopying services are provided and maintained	133	160	158	158	0%	None
	Capacity building programmes are presented	3.4.10. Number of training programmes presented to library staff	New Indicator	New Indicator	2	2	0%	None
	Staff attending capacity building programmes	3.4.11 Number of staff attending capacity building programmes	233	-	231	318	38%	LIASA Conference: 10 public librarians - attend the Conference Virtually 148 Library Services Directorate compliance officers, district staff and head office staff attended the COVID-19 Compliance Officer training.
	Librarians' conferences held	3.4.12 Number of librarians' conferences held	New Indicator	New Indicator	1	1	0%	None

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Bursaries awarded and continued	3.4.13 Number of bursaries awarded and continued	15	16	15	16	7%	One official submitted late registration and because the funds were still available, she was accepted in the bursary programme.
	Existing staff maintained at public libraries at public libraries	3.4.14 Number of existing staff maintained at public libraries	166	166	170	170	0%	None
	Staff appointed and maintained to ensure proper implementation of grant projects	3.4.15 Number of staff appointed and maintained to ensure proper implementation of grant projects	19	18	22	22	0%	None
	Awareness programmes implemented in libraries	3.4.16 Number of awareness programmes implemented in libraries	1	-	2	2	0%	None
	Book clubs supported	3.4.17 Number of book clubs supported	New Indicator	New Indicator	75	75	0%	None
	Literacy programmes implemented	3.4.18 Number of literacy programmes implemented	New Indicator	New Indicator	1	2	100%	Libraries participated in the Book Club competition organised by the National Library of SA in collaboration with the Free State Library Services.
	Toy library services established	3.4.19 Number of toy library services established	8	5	8	8	0%	None

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Educational toy library material procured	3.4.20 Number of educational toy library material procured	2 910	-	2 000	2 138	7%	There are always delays with delivery of toys because of difficulty (limited market in South Africa) in sourcing the required items. More were ordered over the quarters to ensure the annual target is covered.
	Dual-purpose (school) library services established and maintained at schools	3.4.21 Number of dual-purpose (school) library services established and maintained at schools	15	17	18	18	0%	None
	Posts created and maintained at dual purpose libraries	3.4.22 Number of posts created and maintained at dual purpose libraries	13	14	18	18	0%	None
	Dual-purpose libraries where ICT services are provided and maintained	3.4.23 Number of dual-purpose libraries where ICT services are provided and maintained	15	17	18	18	0%	None

SUB-PROGRAMME 3.2: LIBRARY SERVICES – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Visually disabled services established and maintained	3.4.24 Number of visually disabled services established and maintained	22	25	25	25	0%	None
	Monitoring visits conducted	3.4.25. Number of monitoring visits conducted	New Indicator	302	724	371	(49%)	Closure of libraries due to COVID-19 prompted reduced library visits. Traveling to libraries require a large budget. The minimal budget allocated for this purpose had to be reprioritised to other more critical areas due to budget cuts experienced in Conditional Grant.

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 3.3: ARCHIVE SERVICES							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Efficient, sound documentation management and care of archival records	Community outreach programmes in libraries, museums and archives conducted	3.3.1 Number of community outreach programmes in libraries, museums and archives conducted	1	0	1	2	150%
	Oral history projects undertaken	3.3.2 Number of oral history projects undertaken	2	2	2	3	50%
	Governmental bodies inspected	3.3.3 Number of governmental bodies inspected	12	7	10	10	0%
	Records staff trained	3.3.4 Number of records staff trained	95	46	50	82	164%
					Reasons for deviations		
					National Oral History Conference was hosted in Clarens from the 13th - 15th October 2021. The OHASA Executive Committee provides every province to conduct the oral history annually as per National Archives Act of 1996. 2021 was Free State Archives turn to organise and host the conference		
					In the fourth quarter of 2020/21 the target could not be achieved due to the interviewee being sick. He subsequently recovered; hence it was only possible to conduct the interview during this year.		
					None		
					Due to more Health Workers that attended the training at no additional cost, more were in attendance than anticipated. The health department indicated the need to train more of its officials on document management containing sensitive information submitted by its visitors on COVID-19 related matters.		

SUB-PROGRAMME 3.3: ARCHIVE SERVICES

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Efficient, sound documentation management and care of archival records	Records appraisals done and disposal authorities issued	3.3.5 Number of records appraisals done and disposal authorities issued	5	6	5	9	180%	There was more demand from the client offices to dispose of their records in a manner that protects the sensitivity of the information. Also, for the transfer of records (after being appraised) to the records centre due to the space constraints at the client offices.
	Records data coded	3.3.6 Number of records data coded	6 000	4 000	6 500	6 500	0%	
	Record classification systems	3.3.7 Number of record classification systems assessed	12	6	10	10	0%	
	Inventories compiled or updated	3.3.8 Number of inventories compiled or updated	6	3	6	6	0%	

Strategy to overcome areas of under performance

Construction of Soutpan and Van Stadensrus libraries not completed. Therefore, the strategy going forward depends on the completion of the libraries in order to have them open and functional. Constant follow-up and engagement will be maintained for expedite the processes involved.

To continue engaging SCM to speed up the tender processes to appoint a service provider for burglar alarms. It was envisaged that burglar alarms would have been installed in the following libraries, but the delays with appointment of new service provider still had to be finalised:

- Smithfield
- Luckhoff
- Soutpan
- Wepener
- Van Stadensrus
- Zamdela
- Sasolburg
- Deneysville
- Adelaide Tambo
- BP Leinaeng

With regards to the monitoring visits, the target to be revised downward in the next financial year to align with the reduction of the budget for travelling and monitor the implementation at an operational level.

Lastly, on the provincialisation of libraries, the Department is still in negotiations with Maluti-a-Phofung (MaP) municipality for take-over of the 6 libraries under the municipalities. The process was planned for completion by end of 2021/22 year; however, MaP still need to finalise the agreements with staff before the provincial office takes over.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

	2021/2022			2020/2021		
Sub- Programme	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	11 548	11 548	-	10 789	13 476	(2 687)
Library services	224 377	220 230	4 147	180 187	175 576	4 611
Archive services	7 386	7 228	158	6 453	6 481	(26)
Total	243 311	239 006	4 305	197 429	195 533	1 896

4.4 Programme 4: Sport and Recreation

Purpose of the Programme

The National Sport and Recreation Plan (NSRP) was approved by Cabinet and must be implemented by all stakeholders. The Chief Directorate: Sport and Recreation does not operate in isolation but needs to ensure that its functions also support the NSRP, that is to support “An Active and Winning Sporting Nation”.

The NSRP is based on three core pillars being: (1) active nation (2) winning nation (3) enabling environment. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities.

The following functions aim to achieve this:

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

Strategic Objectives

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

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

Sub-programme 4.1: Management

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

- Manage and control all administrative activities in the Office of the Chief Director;
- Manage monitoring, evaluation and reporting;
- Manage and maintain the Chief Directorate: Sport and Recreation facility;
- Manage sport infrastructure projects;
- Audit community sport and recreation facilities and maintain a data-base thereof.

Sub-programme 4.2: Sport

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

The functions are:

- To implement the Sport Science Outreach Programme – ‘Taking Sport Science to Community’;
- To provide specialised sport science, sport nutritional, conditional and injury rehabilitation support programme to elite athletes;

- To provide high performance capacity building and training programmes to athletes and coaches;
- To support the Free State Sport Confederation.

Sub-programme 4.3: Recreation

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

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

Sub-programme 4.4: School Sport

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

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

Outcomes, Outputs, Output indicators targets and actual achievements

SUB-PROGRAMME 4.1: MANAGEMENT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achieve- ment 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Staff appointed and/or main- tained on a long- term or perma- nent basis	4.1.1 Number of staff appointed and/or main- tained on a long-term or permanent basis	9	9	9	9	0%	None
			100%	100%	100%	100%	0%	None
Proper governance, compliance, performance and financial management systems	Administration standards met	4.1.2 Percentage of administration standards met	100%	100%	100%	100%	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.2: SPORT (FSSSI)							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Support the Development of the South African Co-ordinated Academy System	Financial and management support provided to the FS Academy of Sport in the development of sporting talent at different levels of the Sport Continuum in line with the SA Sport Academies and Strategic Framework and Policy Guidelines, 2013	4.2.1 Support to the FS Academy of Sport	New Indicator	1	1	1	0%
	High Performance Sport Science Services provided to District, Provincial and National athletes	4.2.2 Number of high-performance sport science services rendered	New Indicator	4	2	2	0%
	High Performance Capacity Building support to Sport Coaches	4.2.3 Number of high-performance capacity building material made available	New Indicator	4	4	4	0%
							None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.2: SPORT (FSSSI) – CONDITIONAL GRANT							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Support the Development of the South African Coordinated Academy System	Athletes supported by the sport academies	4.7.1 Number of athletes supported by the sport academies	3 271	393	1 500	2 186	146%
	Sport academies supported	4.7.2 Number of sport academies supported	5	5	5	5	0%
	People trained to deliver the sport academy programme	4.7.3 Number of people trained to deliver the sport academy programme	New Indicator	New Indicator	300	300	0%
	Sport focus schools supported	4.7.4 Number of sport focus schools supported	10	10	10	10	0%
							Due to the high demand of services, more athletes were supported than was planned for.
							None
							None
							None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.3: COMMUNITY SPORT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Community events held	4.3.1 Number of community events held	2	2	-	-	0%	None
	Communities provided with equipment and attire	4.3.2 Number of communities provided with equipment and attire	20	15	-	-	0%	None

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT								
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	People actively participating in organised sport and active recreation events	4.5.1 Number of people actively participating in organised sport and active recreation events	60 167	3 457	4 000	11 414	185%	More people participated in active recreation events due to prolonged period of inactiveness (under strict COVID-19 regulations, mass gatherings were prohibited), so more people showed interest.

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Hubs provided with equipment and/ or attire	4.5.2 Number of hubs provided with equipment and/ or attire	12	6	6	6	0%	None
	Clubs provided with equipment and/ or attire	4.5.3 Number of clubs provided with equipment and/ or attire	40	38	40	40	0%	None
	Youth participating at the National Youth Camp	4.5.4 Number of youths participating at the National Youth Camp	200	0	200	100	(50%)	The National Department of Sport, Arts and Culture advised all provinces to reduce the number of participants due to the country's COVID-19 prevailing conditions at the time. The camp was held on 6-10 December 2021.
	Active recreation events organised and implemented	4.5.5 Number of active recreation events organised and implemented	10	2	2	2	0%	None
	Indigenous Games clubs participating in Indigenous Games Tournaments	4.5.6 Number of Indigenous Games clubs participating in Indigenous Games Tournaments	40	0	20	20	0%	None
	Local leagues supported	4.5.7 Number of local leagues supported	4	0	4	3	25%	None

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	People trained to deliver the Club Development Programme	4.5.8 Number of people trained to deliver the Club Development Programme	90	89	150	150	0%	None
	Clubs participating in the Rural Sport Development Programme	4.5.9 Number of clubs participating in the Rural Sport Development Programme	30	20	30	30	0%	None
	Clubs participating in the Rural Sport Development Programme	4.5.10 Number of Active Recreation Coordinators Remunerated	New Indicator	8	4	4	0%	None
	Clubs participating in the Rural Sport Development Programme	4.5.11 Number of Club Coordinators Remunerated	New Indicator	5	8	8	0%	None
Effective management, coordination efficient delivery of sport and recreation in the Free State	Sport and active recreation projects implemented by the provincial sports confederation	4.5.12 Number of sport and active recreation projects implemented by the provincial sports confederation	5	1	2	2	0%	None

SUB-PROGRAMME 4.3: COMMUNITY SPORT – CONDITIONAL GRANT							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Effective management, coordination efficient delivery of sport and recreation in the Free State	Provincial programmes implemented	4.5.13 Number of provincial programmes implemented	2	0	1	1	0%
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Branding material procured	4.5.14 Branding material procured as per specifications for Sport and Recreation Programmes	1	1	1	1	0%

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.4: SCHOOL SPORT							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Recent resources secured and distributed to the sport sector	4.4.1 Number of recent resources secured and distributed to the sport sector	1	1	1	1	0%

Outcomes, outputs, output indicators, targets and actual achievements

SUB-PROGRAMME 4.4: SCHOOL SPORT – CONDITIONAL GRANT							
Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022
			2019/20	2020/2021			
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners participating in school sport tournaments at a district level	4.6.1 Number of learners participating in school sport tournaments at a district level	13 129	-	7 500	4 814	(36%)
							Department of Education took a Resolution to suspend sporting activities in schools due to high infection rates thus the target was not achieved. These meant that sporting activities could not be organised for the learners.
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Schools provided with equipment and/or attire	4.6.2 Number of schools provided with equipment and/or attire	50	75	75	75	0%
							None

SUB-PROGRAMME 4.4: SCHOOL SPORT – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achieve-ment 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners supported to participate in the National School Sport Championship	4.6.3 Number of learners supported to participate in the National School Sport Championship	622	-	671	434	(35%)	The Winter Games were cancelled due to the existing pandemic (COVID-19) conditions that prevailed at the time. Some of the activities were only caught up with in the last quarter of the year when regulations were relaxed and the suspension of sporting activities in schools has been lifted.
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners participating in school sport tournaments at a provincial level	4.6.4 Number of learners participating in school sport tournaments at a provincial level	3 571	-	3 000	2 147	(28%)	The Winter Games were cancelled due to the existing pandemic (COVID-19) conditions that prevailed at the time. Some of the activities were only caught up with in the last quarter of the year when regulations were relaxed and the suspension of sporting activities in schools has been lifted. The tournaments organised at the provincial level depend on those learners promoted from the district level tournaments.

SUB-PROGRAMME 4.4: SCHOOL SPORT – CONDITIONAL GRANT

Outcome	Outputs	Output Indicators	Audited Actual Performance		Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			2019/20	2020/2021				
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	School sport coordinators remunerated	4.6.5 Number of school sport coordinators remunerated	5	-	12	12	0%	None
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	School sport structures supported	4.6.6 Number of school sport structures supported	16	13	16	14	0%	None

Strategy to overcome areas of under performance

The Department encountered under performance on areas that were not within its control. Unfortunately, the prevailing conditions that the country found itself did not allow for mass participation programmes to be rolled out. These conditions were brought about by the COVID-19 lockdown regulations which prohibited mass gatherings. Also, the Department of Education had imposed a sanction, as a result, to halt and suspend all sporting activities in schools to curb the possible spread of the COVID-19 virus.

Therefore, there is no new strategy to employ going forward other than those already in place, which included awaiting of relaxation of the restrictions and organise sporting activities in a safe manner. Also, to continue with the online activities for distribution to the school sport sector where possible.

Changes to planned targets

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

Linking performance with budget

Sub-programme expenditure

	2021/2022			2020/2021		
Sub- Programme	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	8 785	8 785	-	62 861	6 193	56 668
Sport	69 693	64 410	5 283	48 911	52 176	(3 265)
Recreation	35 112	34 238	874	25 146	25 158	(12)
School Sport	30 824	30 367	457	22 538	19 172	3 366
Total	144 414	137 800	6 614	159 456	102 699	56 757

Reporting on the Institutional Response to the COVID-19 pandemic

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

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

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

Provided an amount of R4 million that was paid out for COVID-19 relief to Free State artists. This was implemented by the Free State Arts and Culture Council. Beneficiaries were requested to apply with the Council. The relief support was advertised provincially on various electronic media platforms.

Dihlabeng Municipality has allocated a budget of R158 897 for procurement of face masks and sanitisers. COVID-19 continues to be a scourge and affecting staff in libraries negatively as they are frontline workers who have to handle large numbers of library users. Sanitisers were intended to benefit the staff and users of the 6 libraries under Dihlabeng Municipality.

The Department made a transfer payment to refund the municipality for services rendered at libraries. Provision of libraries is a provincial competence.

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

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

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

Category	Prioritized supporting documents
Athletes	• ID Copy • Proof of Banking • Federation Endorsement Letter • Proof of sole source of income • Completed application forms
Coaches	• ID Copy • Proof of banking • Federation Endorsement Letter • Sole Source of Income • Completed application forms • Database of athletes coached

Category	Prioritized supporting documents
Federations	• Proof of Banking • Application signed by Federation Rep • Proof of Loss of Income • Proof of actual Expenditure incurred • Proof of cancellation of planned events • Application forms completed • TAX/NPO No
Technical	• ID Copy • Proof of Banking • Federation Endorsement • Proof of Loss of Income • Sole source of Income • Application forms completed • Tax No

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

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

Challenges encountered during implementation of interventions:

The challenge encountered was to reach (advertising and marketing the service offer) the most rural areas in the Free State, especially in the Qwa-Qwa area.

Delivery of required PPEs by some service providers took longer than expected, thus delaying the implementation and deliveries to the libraries. This posed a threat of having to close libraries until PPEs were delivered.

Most libraries are experiencing challenges with non-availability of water. Services are limited to only users borrowing books and not sitting in libraries for more than 30 minutes to avoid usage of ablution facilities. Water tanks were also installed in some libraries to ensure that there was always water.

Table: Progress on Department's Response Interventions towards the COVID-19 pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1: Administration - COVID-19 Interventions								
Programme 1: Administration	Covid 19- PPEs procurement	Free State Province	All Users accessing and using departmental buildings.	Gender: Males () Females () Disability () Youth: ()	R263 250	R263 250	N/A - To reduce the spread of COVID-19 in departmental buildings and offices.	Departmental buildings and offices are provided with PPEs and protective items to limit the no. of COVID-19 positive cases.
	Description							
	HAND SANITIZERS 25L		100	R140 000.00				
	DISINFECTANT 25L		135	R101 250.00				
	F10 SUPER CONCENTRATED DISINFECTANT 5L		50	R22 000.00				
Programme 2: Cultural Affairs COVID-19 Interventions								
Sub-Programme 2.2: Arts and Culture	COVID-19 Artist Support Fund for Relief	Free State Province (All 5 districts)	691		R4 000 000	R4 000 000	Although we have created financial support for Free State artists as per the mandate of the Department, we could not contribute to specific APP indicators.	Free State artists will receive financial benefits from the Department.

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 3: Library and Archive Services - COVID-19 Interventions								
Sub-programme 3.2: Library Services	Engage in SCM processes to: * Provide PPEs to libraries to minimise the spread of the COVID 19 * To decontaminate libraries and offices	Free State Province - Dihlabeng Local Municipality.	All library users accessing libraries under the Dihlabeng Local Municipality.	All library users accessing libraries under the Dihlabeng Local Municipality.	R816 897	R816 897	Continued provision of library and information services.	Number of libraries provided and maintained.
Sub-programme 3.2: Library Services	Strengthening of e-library services to library patrons	All users in the Free State Province	9 868 patrons used e-material between April and June 2021	All Community members: Youth Women PWD	R2 362 466 payments to provide access to e-material.	R2 362 466	No. of libraries where ICT services are provided and maintained	Registered library users have remote access to available e-resources provided.
Programme 4: Sport and Recreation - COVID-19 Interventions								
Programme 4: Sport and Recreation	Project: Covid-19 Sport and Recreation Adjudication report	Province: <u>Free State</u>	342 beneficiaries	Disaggregated	R2 724 000	R2 724 000	N/A - relief for support to artists during inactivity/non-participation due to restrictions.	Sustained livelihood of sport practitioners.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Provincial Heritage Resource Authority	Departmental Agency	Preservation of FS Heritage	Yes	500	500	N/A
TOTAL				500	500	

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
FS Geographical Names Committee (PGNC)	Non-profit organisation	Consultation and renaming of Geographical Names	Yes	1 000	1 000	N/A
FS Provincial Arts and Culture Council (PACC)	Non-profit organisation	Promotion of Arts and Culture	Yes	3 150	3 150	N/A
Mashaeng Cultural Festival	Non-profit organisation	Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	400	400	N/A
FS Sport Confederation	Non-profit organisation	Controlling body of Sport in FS	Yes	3 506	3 506	N/A
FS Academy of Sport	Non-Profit Organisation	Coordination of Major Sport in the FS	Yes	8 765	8 765	N/A
Sport and Recreation Councils	Non-profit organisation	Coordination of Sport & Recreation at Districts	Yes	827	827	N/A
LECMA	Non-profit organisation	Promotion of Choral Music				
		Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	150	150	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mangaung String Programme	Non-profit organisation	Promotion of Strings Instrumental Music Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	750	750	N/A
Free State Symphony Orchestra	Non-profit organisation	Promotion of Instrumental Music Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	100	100	N/A
Mangaung Drama and Dance Group	Non-profit organisation	Creating opportunities for Free State artists, supporting creative industries and promoting social cohesion.	Yes	100	100	N/A
FS Writers Forum	Non-Profit Organisation	Supporting of FS Writers	Yes	200	200	N/A
BaoBab	Non-Profit Organisation	Supporting of Local Artists	Yes	300	300	N/A
Angel Foundation	Non-Profit Organisation	Supporting of Local Artists	Yes	250	250	N/A
Mountain Free Producers	Non-Profit Organisation	Supporting of Local Artists	Yes	150	150	N/A
Free State Arts Councils	Non-Profit Organisation	Supporting of Local Artists	Yes	50	50	N/A
SAACYF	Non-Profit Organisation	Supporting of Local Artists	Yes	150	140	N/A
THAP (Art Education)	Non-Profit Organisation	Supporting of Local Artists	Yes	300	290	N/A
FS PERFORMING ARTS AND TRANSPORT	Non-Profit Organisation	Supporting of Local Disable Artists	Yes	100	90	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Library for the Blinds	Non-profit organisation	Creating opportunity for the blinds at the libraries	Yes	1 000	1 000	N/A
TOTAL TRANSFERS (EXCLUDING TRANSFERS TO MUNICIPALITIES)				21 219	21 219	

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

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

6. CONDITIONAL GRANTS

6.1 Conditional grant and earmarked funds paid

None.

6.2 Conditional grant and earmarked funds received

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

Conditional Grant 1: Community Library Conditional Grant

Department/ Municipality to whom the grant has been transferred	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the grant	To transform rural and urban library infrastructure, facilities and services, primarily targeting previously disadvantaged communities
Expected outputs of the grant	See table below
Actual outputs achieved	See table below
Amount per amended DORA (R'000)	168 771
Amount transferred (R'000)	168 771
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	168 771
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Quarterly performance reports were submitted to Provincial Treasury and Sport and Recreation South Africa (National Department)

Conditional Grant 2: Mass Sport & Recreation Participation Programme Grant

Department to whom the grant has been transferred	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the grant	To facilitate sport participation within communities and schools through selected sport and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport
Expected outputs of the grant	See table below
Actual outputs achieved	See table below
Amount per amended DORA (R'000)	41 155
Amount transferred (R'000)	41 155
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	41 153
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Quarterly performance reports were submitted to Provincial Treasury and Sport and Recreation South Africa (National Department)

Infrastructure Enhancement Allocation

Department	Free State Department of Sport, Arts, Culture and Recreation
Purpose of the Earmarked Fund	Infrastructure project within the Province
Expected outputs of the Earmarked Fund	Maintain, Upgrades and Building of new Infrastructure project within the Province
Actual outputs achieved	Maintain, Upgrades and Building of new Infrastructure project within the Province
Amount per amended DORA (R'000)	59 306
Amount transferred (R'000)	59 306
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	39 594
Reasons for the funds unspent by the entity	Mainly due to the following: - Delays surrounding the technical aspects that the Consultants had to refer back to on some infrastructure projects; 8 Libraries needed urgent repair work to ensure non-compromise of the health and safety requirements; and - Delays from the municipalities in donating the land earmarked for the indoor sport centres planned for construction. However, any further procurement processes on the above projects have been halted as a result of the recent developments on the PPR 2017 case between the Minister of finance and Afri-business.

Monitoring mechanism by the transferring department

Monthly performance reports (IRM) were submitted to Provincial Treasury

Earmarked Fund	Artists
Full amount of the funding (R'000)	4 000
Period of the commitment	2021/2022
Purpose of the funding	Support to local artists
Expected outputs	Support to local artists
Actual outputs achieved	Support to local artists
Amount received in current period (R'000)	4 000
Amount spent by the department (R'000)	3 981
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

Earmarked Fund	Artists Support
Full amount of the funding (R'000)	15 000
Period of the commitment	2021/2022
Purpose of the funding	Support to local Arts and Culture programmes
Expected outputs	Support to local Arts and Culture programmes
Actual outputs achieved	Support to local Arts and Culture programmes
Amount received in current period (R'000)	15 000
Amount spent by the department (R'000)	14 999
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

Earmarked Fund	Community Media
Full amount of the funding (R'000)	3 000
Period of the commitment	2021/2022
Purpose of the funding	Support to the local Community Radio Stations, News Papers and other media related
Expected outputs	Support to the local Community Radio Stations, News Papers and other media related
Actual outputs achieved	Support to the local Community Radio Stations, News Papers and other media related
Amount received in current period (R'000)	3 000
Amount spent by the department (R'000)	2 994
Reasons for the funds unspent	N/A
Monitoring mechanism	Performance reports were submitted to Provincial Treasury

7. DONOR FUNDS

None.

Foreign Donor Funding

None.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

- a) With regard to the construction, upgrading and maintenance of the buildings, the baseline allocation of funds for the MTEF period includes the following budgets inclusive of conditional grant:
- 2022/23 R113 678 million
 - 2023/24 R113 678 million
 - 2024/25 R113 678 million
- b) The capital investment plan was developed and will be updated annually to ensure that once priorities have been determined, the funds from the conditional grant will be spent according to specific timeframes, which should minimise the rollover of funds to subsequent years.
- c) The infrastructure programme is aligned with the Free State Growth and Development Plan. The Preferential Procurement System is applicable to the Department's entire infrastructure programme and preference is given to local SMME's and HDI companies and individuals.
- d) The following processes are being implemented on building construction projects to realize the objectives of the EPWP:
- where practical, enforcing labour-intensive construction methods to provide employment opportunities to local unemployed people (e.g., manufacturing roof trusses on site);
 - providing training or skills development to the locally employed workers;
 - building cost-effective and quality assets.
- The main target groups for the above will be:
- women;
 - youth between the ages of 18 and 35; and
 - persons with disabilities.
- e) The User Asset Management Plan (U-AMP) was completed and submitted to the Department of Public Works. This exercise highlighted the office accommodation needs and shortcomings. The U-AMP for 2023/24 will be updated during the 2022/23 financial year.
- f) See table below for the progress report on the upgrading and maintenance of the buildings in the respective programmes

Infrastructure Projects	2021/2022			2020/2021		
	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	14 381	12 498	1 883	70 698	9 811	60 887
Existing infrastructure assets						
• Upgrading and additions	21 991	14 875	7 116	14 829	14 726	103
• Maintenance and repairs				12 000	11 876	124
Infrastructure transfer	25 415	15 268	10 147	0	0	0
Current	0	0	0		52	
Capital					1 147	
Total	61 787	42 641	19 146	97 527	36 413	61 114

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

- Asset Management have been progressing well in the current financial year with the implementation of EXCO resolution 06 of 2010.
- The following infrastructure projects have been completed in the current year:
 - Fezile Dabi Statue Oct- 21
 - Albertina Sisulu Statue Nov- 21
 - FSSI Burnt Building Repairs Dec- 21
- The following Infrastructure projects are currently in progress (list projects) and are expected to be completed as follows:
 - Soutpan Library Jul-22
 - Kroonstad Recording Studio Aug-22
 - Van Stadensrus Library Aug-22
 - Charles Mopeli Stadium Phase 1 Aug-22
- Plans to close down or down-grade any current facilities
 - There are no plans to close down or down scale any current facilities
- Progress made on the maintenance of infrastructure
 - Maintenance of facilities occupied by Library buildings, Arts and Culture including Sport and Recreation is handled internally through the Infrastructure Unit.
 - The Infrastructure Unit is busy with maintenance plan.
- The department had to do some minor maintenance and repairs due to the delays by PW.
 - No major maintenance undertaken over and above day-to-day maintenance

- The current state of the department's capital assets, for example what percentage is in good, fair or bad condition
 - 60% Good, 10% Fair and 30% Bad
- Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why, and what measures were taken to keep on track
 - Maintenance backlog has been reduced through appointment of 2X Building Inspectors.
 - Planned appointment of 2x funded additional Building Inspectors in 2022/23 to fast track implementation of maintenance plan and reduction of backlog.



PART C

GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

The Risk Management Committee and Risk Management Unit were fully functional for the 2021-22 financial year, with the approved Risk Management Strategy and Risk Management Policy.

Risks were identified and reviewed. Throughout the year new emerging risks were considered. Existing controls were assessed and mitigating strategies were formulated, recorded and monitored.

The Risk Management Committee with approved Committee Charter met and evaluated and advised management on the overall system of risk management in the Department.

The Audit Committee advised the Department on risk management and independently monitors the effectiveness of risk management.

Progress on the implementation of mitigating strategies is a challenge and will be intensified in line with advice received from Audit committee in the 2022/23 financial year.

3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Policy, Fraud Prevention Plan and Fraud and Corruption Response Plan that was implemented and monitored by the Risk Management Committee as part of their responsibilities, during the 2021/2022 financial year.

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

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

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

4. MINIMISING CONFLICT OF INTEREST

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

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

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

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

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

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

In instances whereby conflict of interest is being identified, Supply Chain Management requests an approval from the Accounting/Executing Authority and advice is being sought from the Chief Financial Officer or Head of Department.

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

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

During Auditor-General Report of 2021, seven (7) officials of the Department were identified to doing business with government institutions in the Province. Of the seven (7) cases 2 officials' cases have been withdrawn during the investigation process and 5 officials were charged with conflict of interest for doing business with government. These cases will be dealt with during the course of May 2022 as these are serious misconduct and therefore have been referred for formal hearings.

5. CODE OF CONDUCT

The Head of Department has a specific mandate and responsibility to manage the conduct of employees and to instill ethical principles. The Public Service Regulations, 2016, Chapter 2, particularly addresses matters of conduct, financial disclosure, anti-corruption and ethics management.

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

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

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

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

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

- Presentation on the “Code of Conduct” and the distribution of the Code of Conduct leaflets forms part of the Department’s Induction and Orientation process for new employees
- Briefing Sessions are also conducted for other employees
- The performance agreements for Senior Managers and the Senior Management meetings are used to foster a culture of ethical behavior
- The Department also holds a view of zero tolerance to any misconduct, fraud or corruption.
- The Department follows during its investigations for misconduct cases where there is a breach of work rule as well as the code of conduct for the Public Service. Where possible employees of this Department will undergo training the code of conduct which is provided by the Department. Copies of the Code of Conduct are issued to those employees and training is also provided on the content of the Code of Conduct. Employees are fully aware of the code of conduct in the Department and are charged when breaching the rules, officials also need to sign a confirmation document of receipt of the training as well as a copy of the Code of Conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

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

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

7. PORTFOLIO COMMITTEES

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

The Portfolio Committee on Agriculture & Rural Development, Economic Development, Small Businesses and Sport, Arts and Culture held meetings with DSACR for the 2021/22 financial year to consider, amongst other, the quarterly Non-Financial Performance Reports.

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

Date of meeting	Matters raised by the Portfolio Committee
04 May 2021	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Briefing and Public Hearing on Division of Revenue Bill (B3-2021) · The Department was requested to make written submissions (conditional grants) on the Bill and attend the meeting.

Date of meeting	Matters raised by the Portfolio Committee
18 May 2021	PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE Consideration of Annual Performance Plan The Department was required to report on Annual Performance Plan for non-financial matters 2021/2022 financial year.
20 May 2021	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Consideration of the 3rd and 4th quarterly expenditure reports for the 2019/2020 financial year The Department was required to report on 3rd and 4th quarterly expenditure reports inclusive of performance on Conditional Grants as well as a detailed explanation on deviations thereof and remedial plans in place.
03 June 2021	PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE Consideration of 4th Quarterly report on non-financial matters for 2020/2021 financial year and Annual Performance Plan for 2021/2022 The Department was required to report on 4th quarterly non-financial matter for 2020/2021 made presentation on the Annual Performance Plan for 2021/2022.
03 September 2021	PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE Consideration of 1st Quarterly Report on Non-Financial Matters for 2021/2022 financial year - The Department was required to report on 1st quarterly non-financial matter for 2021/2022 - The Department was requested to submit a report of the Relief Fund.
16 November 2021	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Consideration of 1st and 2nd Quarterly Expenditure Reports for the 2021/2022 Financial year) - The Department was required to report the 1st and 2nd quarterly expenditure reports for consideration by the Portfolio Committee. - The Department was also requested to submit NTC report.

Date of meeting	Matters raised by the Portfolio Committee
09 September 2021	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Briefing on the Submission by Financial and Fiscal Commission for the Division of Revenue 2021/2022 The Department was requested to attend the meeting.
22 October 2021	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Consideration of 1st and 2nd Quarterly Expenditure Report Appropriation Bill (B4-2020) The Portfolio Committee considered the 1st and 2nd quarterly expenditure reports inclusive of Conditional Grants and Covid-19 pandemic expenditure for 2020/201 financial year.
27 October 2021	PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE Consideration of Annual Performance Plan 2020/21 on Non-Financial Matters The Portfolio Committee considered the Annual Performance Plan 2020/21 financial year.
18 November 2021	PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE Consideration of 1st and 2nd Quarter Reports 2020/2021 on Non-Financial Matters The Portfolio Committee considered 1st and 2nd Quarter Reports 2020/2021 on non-financial.
30 November 2021	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Consideration of the Adjustment Appropriation Budget 2020-2021 Financial year The Department was required to present the Adjustment Appropriation Budget for consideration by the Portfolio Committee.
07 December 2021	PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, AGRICULTURE, RURAL, SMALL BUSINESS DEVELOPMENT AND SPORT, ARTS AND CULTURE Consideration of 2nd Quarterly Report on Non-Financial Matters for financial year 2021/2022 The Department was required to report on 2nd Quarter Report on non-financials for 2021/2022.

Date of meeting	Matters raised by the Portfolio Committee
15 March 2022	PORTFOLIO COMMITTEE ON PUBLIC ACCOUNTS AND FINANCE Consideration of the Appropriation Bill 2022 The Department was required to present the Appropriation Bill 2022.

PROPAC RESOLUTIONS

14/2020 RESOLUTIONS

RESOLUTION	ACTION TAKEN BY DEPARTMENT
COMMITMENTS	
Lack of accurate and complete records of the contractual information used to determine commitments.	100% finalised. The Commitment register is timeously updated and accurate.
ACCRUED DEPARTMENTAL REVENUE	
Lack of internal controls to ensure that all revenue for entrance fees and sponsorships for events were accounted for	100% finalised. Accrued Revenue is properly managed.
GOOD AND SERVICES	
Lack of audit evidence that goods and services for the previous year had been received and correctly accounted for	100% finalised. Third party invoices are filed for completeness and confirmations are requested if necessary.
EXISTENCE OF MOVABLE TANGIBLE CAPITAL ASSETS	
Inadequate asset count processes to confirm that assets were correctly accounted for.	The Department has now updated the policy and the fixed asset register. The process is ongoing. The misstatement is corrected. The Accounting officer has now implemented the consequences management.
NATIONAL TRAINING CENTRE	
Unavailability of supporting information to confirm that professional services had been received and correctly accounted for.	100% finalised. Investigation and Reconciliation was done by PWC.
An investigation needs to be commissioned by the Accounting Officer and unearth to come to the bottom of the irregular expenditure that was undertaken, and appropriate consequence management need to be instituted to officials of the Department individually or collectively against those who flouted the SCM processes, and a report need to be forwarded to the Portfolio Committee upon completion of the investigations.	100% finalised. Investigation and Reconciliation was done by PWC.
The service provider appointed as project manager for infrastructure projects received total payments for professional services rendered of R122 646 000 (2018: R82 366 301). Some of these projects incurred significant costs but have now been discontinued by the Department. Examples include the Siphon Mutsi, Zuka Baloyi, Kroonstad and Zamdela stadiums, which resulted in the community not having access to the sport and recreational facilities needed.	100% finalised. Investigation was done by PWC. Report was submitted at Portfolio Committee.

RESOLUTION	ACTION TAKEN BY DEPARTMENT
Management must obtain and reconcile all the expenditure relating to NTC to the relevant supporting documentation (invoices and payment certificates as a minimum).	100% finalised. Investigation and Reconciliation was done by PWC.
Vacancies in key positions (Infrastructure) should be filled on time.	100% finalised. Post related to Infrastructure was filled with the transfer from another Department. 2 Inspectors were also appointed during 2020

8. SCOPA RESOLUTIONS

Not applicable.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of Qualification	Financial year in which it first arose	Progress made in clearing/resolving the matter.
Assets		
Major assets not physically verified	2016/17-2020/2021	All assets' findings were attended to.
Minor assets not physically verified		Evidence of assets not found during audit was presented to AGSA.
Assets could not be traced to the asset register		Restatements done where appropriate.
Movable tangible capital asset incorrectly included in the WIP asset register		All assets' findings were attended to. Building and Other fix structure and Movable Assets now separated when advertised the project.

Nature of Non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter.
Irregular Expenditure/Consequence Management		
Lack of consequence management on Irregular, Fruitless and wasteful expenditure identified	2017/18 -2020/2021	Consequences are now implemented. New framework is being implemented. Cases of disciplinary action referred to HR.
Procurement and Contract Management		
Procurement of Covid-19 expenditure not evaluated against Local Content Requirement	2019/2020-2020/21	SCM is following local content. Advertisement and evaluate are done according to the prescripts.
Procurement - 3 Quotations not attached and no deviation letter	2019/20 -2020/2021	Approval is obtained where it is unreasonable to obtain 3 quotations.
Unreasonable Deviations	2019/20 -2020/2021	Expenditure identified and disclosed as irregular expenditure. Deviation to be limited to only emergencies and sole providers

Nature of Non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter.
Variation order was not approved by the correct official or has not been included in the project file.	2019/20-2020/2021	Irregular expenditure recognised and to be invested as it was a project of Public Works
Interest in suppliers doing business with state organs not declared	2018/19-2020/2021	Appropriate action is taken against officials that do not comply. All SMS and SCM officials do declare their interest.
Payment not done within 30 days	2018/19-2020/21	Payments are now paid within 30 days from the date the invoice is received.

10. INTERNAL CONTROL UNIT

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

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

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

INTERNAL AUDIT

11.1 Mandate

The Internal Audit Activity is an integral part of the Department and has been established in terms of section 38 (1)(ii) (a) of the PFMA Act also in accordance with the Internal Professional Practices Framework (IPPF). It functions under relevant legislation and policies applicable to the Department.

11.2 Purpose and Responsibility

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

11.3 Key activities and the objectives of the internal audit

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

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

11.4 Summary of internal audit work done

In terms of the scope of work of this Activity, a duly appointed Audit Committee approved the Annual and Three-Year Risk Based Internal Audit Coverage Plan. The plan was based on the outcome of a, duly conducted, risk validation process undertaken with management. The plan includes statutory audits, audits related to EXCO Resolutions, emerging risks identified by the Auditor-General South Africa, Provincial Treasury KCM reports, Ad-hoc Assignments and follow-up audits.

The Internal Audit Activity reviewed, raised findings and recommendations with regard to the following areas (of which management has addressed most of them)

- Asset Management Review 2021-22
- Annual Financial (AFS) 2021/22
- Performance Information Review Q1 & Q3 (2021-22) and review of annual report.
- IT General Controls 2021-22
- HRM PDMS, Skills Development & Training 2021-22
- SCM 2021-22
- Conditional grants review 2021-22
- Transfer Payments 2021-22

11.5 AUDIT COMMITTEE MANDATE

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

11.6 DIT COMMITTEE MEMBERS

The table below discloses relevant information on the audit committee members: The Committee comprised of 7 (seven) independent (external) members listed hereunder. During the financial year, the Committee met 8 (seven) times, and a meeting attendance is reflected below:

Name	2021/22							
	13 May 2021	26 May 2021	28 Jul 2021	28 Sep 2021	10 Dec 2021	24 Feb 2022	17 March 2022	26 April 2022
* Mr M Mohla-koana	✓	✓	✓	✓	✗	✓	✓	✓
Adv N Van Heerden	✗	✓	✓	✓	Contract lapsed	Contract lapsed	Contract lapsed	Contract lapsed

Name	2021/22							
	13 May 2021	26 May 2021	28 Jul 2021	28 Sep 2021	10 Dec 2021	24 Feb 2022	17 March 2022	26 April 2022
Mr S Ngwenya	✓	✓	✓	✓	✓	✓	✓	✓
Ms M Nkomo	✓	✓	⊖	⊖	⊖	⊖	⊖	⊖
Mr ST Kholong	Not yet appointed	Not yet appointed	Not yet appointed	Not yet appointed	✓	✓	✓	✓
Mr ZW Ngququ	Not yet appointed	Not yet appointed	Not yet appointed	Not yet appointed	✓	✓	✓	✓
Ms L Sonqishe	Not yet appointed	Not yet appointed	Not yet appointed	Not yet appointed	✓	✓	✓	✓

* : Chairperson

✓ : Member attended the Audit Committee meeting.

✗ : Member did not attend the meeting.

⊖ : Member deceased.

12. AUDIT COMMITTEE REPORT

12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present its report for the financial year ended 31 March 2022.

12.1 THE AUDIT COMMITTEE RESPONSIBILITY

The Shared Audit Committee reports that it has complied with its roles and responsibilities arising from Section 38(1)(a) of the Public Finance Management Act and Treasury Regulation 3.1.1.1 to 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein

12.2 THE EFFECTIVENESS OF INTERNAL CONTROL

During the year under review, several instances of non-compliance were reported by the Internal Audit Directorate. There were areas in which internal controls were not adequately designed and there were areas where adequately designed controls were not implemented effectively. The Committee acknowledges the measures that have been put in place to ensure that the internal control environment is improved and that management has made a commitment to address internal control deficiencies reported by both the Internal Audit Unit and Office of the Auditor General.

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

The following areas of concern were brought to the attention of management and the Executive authority:

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

it requires from Management.

- Critical vacancies in the Department not yet filled: The committee is concerned at the number of critical vacancies that are still vacant such as the HOD, CFO, Director SCM, Deputy Director: Asset Management & Logistics amongst others. Considering that this is a crucial time for the Audit process, to have such key positions still vacant could have a negative effect on the audit outcome. The Committee recommends that the filling of these positions be expedited.
- Resolutions made to Management not yet implemented: The Committee raised a concern at a number of resolutions that have not been resolved/ completed that were made to Management and requested that Acting HOD ensure that recommendations made by the Audit Committee are given the attention so as to assist the Department.

12.3 PREDETERMINED OBJECTIVES

The Shared Audit Committee noted the presentations done on the Predetermined Objectives and the progress on the achievement thereof by the Departmental Planning and Performance Monitoring Directorate during the financial year. The Committee is satisfied that the reports on performance information are a fair reflection of the operational status of the Department as set out in the APP.

12.4 THE EFFECTIVENESS OF INTERNAL AUDIT

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

The Internal Audit Activity reviewed, raised findings and recommendations with regard to Asset Management Review 2021-22, Annual Financial (AFS) 2020/21, Performance Information Review Q1 & Q3 (2021-22) and review of annual report., IT General Controls, HRM PDMS, Skills Development & Training 2021-22, SCM 2021-22, Transfer Payments 2021-22 and Conditional grants review 2021-22

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

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

12.5 IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORTS

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

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

12.6 RISK MANAGEMENT

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

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

12.7 AUDITOR-GENERAL SOUTH AFRICA

The Shared Audit Committee has reviewed progress on the Auditor-General South Africa's Management Report and management responses thereto, for the 2020/2021 financial year end. The Committee also reviewed the effect that the audit outcome of the 2020/21 financial year may have on the current audit, and also noted the progress that has been made by Management to address issues arising from the 2020/21 audit.

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

12.8 REVIEW AND EVALUATION OF INTERIM AND ANNUAL FINANCIAL STATEMENTS ANNUAL REPORT

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

The Audit Committee has reviewed the following:

1. Audited Annual Financial Statements for the year ended 31 March 2022 to be included in the Annual Report.
2. Information of the audited pre-determined objectives to be included in the 2021/22 Annual Report.

CONCLUSION

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

The Committee would like to thank the Executive Authority, the Acting HOD, Management of the Department and Internal Audit for their support throughout the year.



MR. M MOHLAKOANA
CHAIRPERSON OF THE AUDIT COMMITTEE
DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

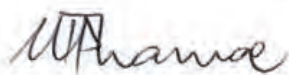
DATE: 29 July 2022

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

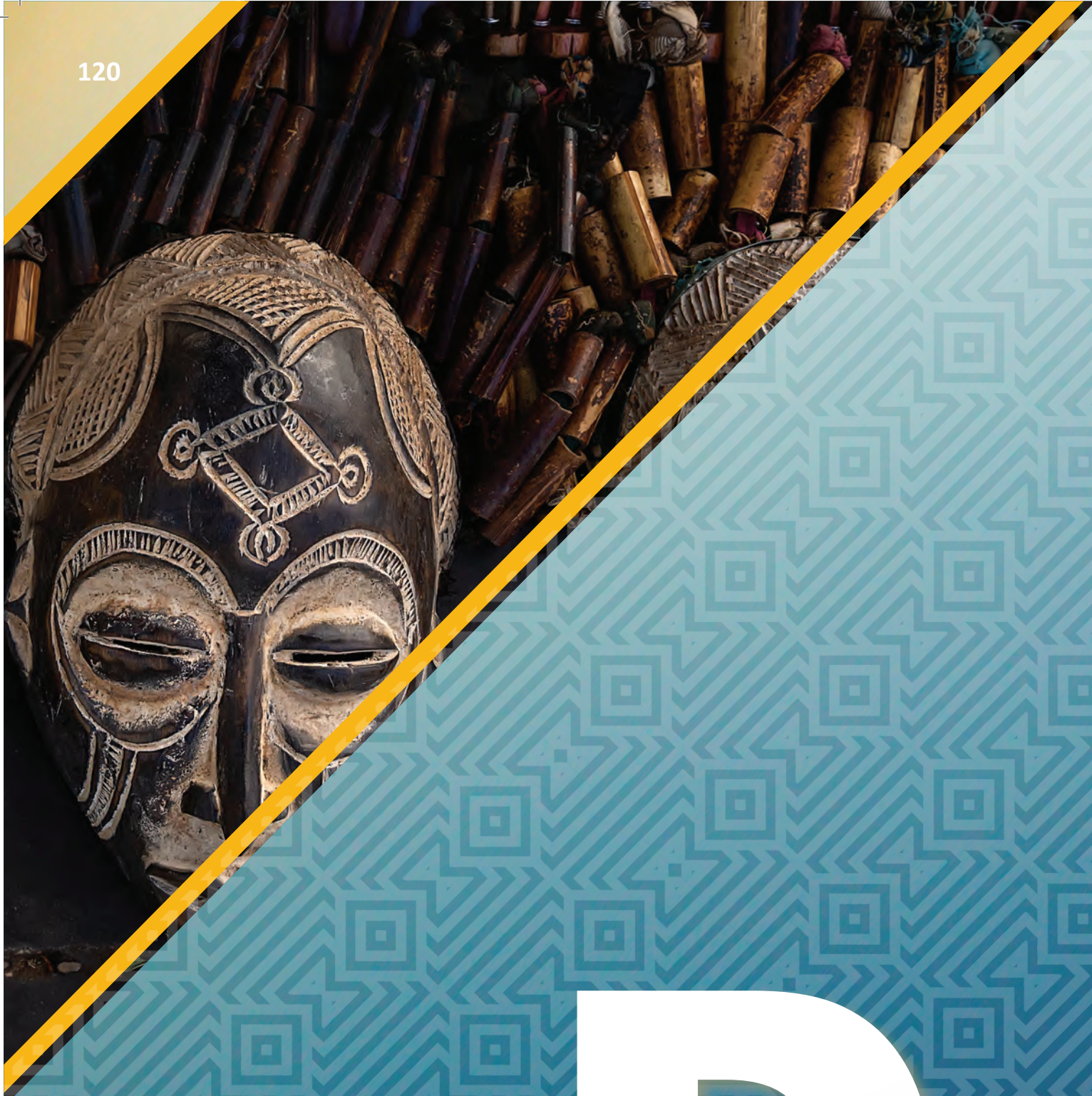
Has the Sphere of Government / Public Entity / Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	RESPONSE YES/NO	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law	NO	The Department is busy with the registration with the BEE Commission to ensure compliance in the future.
Developing and implementing a preferential procurement policy	NO	Preferential procurement policy is included in the Departmental SCM policy. However, the Department will develop the preferential procurement policy aside of SCM Policy.
Determining qualification criteria for the sale of state-owned enterprises	NO	The Department is busy with the registration with the BEE Commission to ensure compliance in the future.
Developing criteria for entering into partnerships with the private sector	NO	The Department is busy with the registration with the BEE Commission to ensure compliance in the future.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment	NO	The Department is busy with the registration with the BEE Commission to ensure compliance in the future.

APPROVED BY:



ACCOUNTING OFFICER:
FREE STATE PROVINCIAL DEPARTMENT
SPORT, ARTS, CULTURE AND RECREATION

DATE: 31 MAY 2022



PART D

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

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

- Promote sound management in Department by developing management power and functions.
- Ensuring better reflection of employment equity targets, ensuring an equitable Department, reflecting the race, gender and disability status of the Province
- Ensure HR implementation reporting, giving effect to the implementation of the approved HR Plan, this in turn lends focus to the recruitment and HR development process
- Completing a HR assessment report and action plan, that is well consulted. The involvement of the committee, who consist of representative managers of all line functions, was to, one, obtain perceptions of customers in terms of HR services and two, to improve the relationship between HR and its customers.
- The Department undergo the restructuring process whereby aligned Departmental macro-organisational structure with the Strategic Plan, Service Delivery Models and MTEF Budget.
- Correction of current approved organisational structure in term of decomposition of functions and designations/job titles.
- Both phases above were completed and underway for sign off and consultation with the MPSA via Office of the Premier.
- Providing an effective job evaluation service to the Department to ensure effective recruitment processes and the current moment. Due to the web-enabled system terminated DPSA mandated that the transition measure will apply to manage the job evaluation and grading of job in the Public Service.
- Provide technical assistance for the development of job descriptions, in order to improve the accuracy of job descriptions and enhance recruitment processes.
- Organizing flexible work and employment practices.
- Developing a representative and committed workforce through the chamber task team meeting.
- Development through performance management, intergraded training and education and career paths.
- Management of discipline.

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

- The Department will utilise its human resource plans and transformation policies to set targets for achieving specified employment equity objectives, in particular for achieving race, gender and disability equity, as well as for obtaining the skills necessary to meet the Department's operational needs.
- Workforce planning is done aligned with the exiting approved HR and Employment Equity plans.
- In making appointments and filling posts in the Department, due consideration is given to equality and the other democratic values and principles enshrined in the Constitution.

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

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

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

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

Employee performance management framework

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

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

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

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

Employee wellness programme

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

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

Achievements & Challenges

Human Resources Strategies

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

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

Employment Equity:

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

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

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

HR Planning:

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

HR Self-Assessment:

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

Organisational Design and Job Evaluation

Organisational Design

The current organisational structure was approved in 2010 and since then has never been reviewed in its entirety. The time was opportune for the Department to undergo a business review to determine whether it is still appropriately configured to deliver on its mandate and to determine financial compliance. A new Strategic Plan for 2020 to 2025 was concluded. This revisit in mandate has required a rethink of the strategic focus including the vision and the mission, and this was captured in the current Strategic Plan for the Department. Covid-19 has also caused some significant budget cuts for government and the Department. The approved establishment was no longer affordable. An organisational review was deemed critical considering the latest developments and directives and to align the organisation to the budget. The goal is to determine an organisation that is both effective and affordable.

The organisational review is currently underway in the following three phases.

Phase 1: Macro-organisation and staff establishment review

Phase 2: Adjustment of current approved micro-organisation and staff establishment, in order to ensure decomposition of functions and utilisation of standard designations and/or job titles, meet the standards required by the DPSA

Phase 3: Micro organisation and staff establishment review

Phases 1 and 2 have been concluded and are underway for consultation with the Minister of Public Service and Administration (MPSA). The Department is currently in the final stages of Phase 3, after which that too shall be consulted with the MPSA.

Job Evaluation

The Department consists of 1023 job titles covering 1436 posts. Currently 983 job titles have been job evaluated, reflecting 96%.

In the Public Service Regulation 39(2), it requires that all job descriptions must be reviewed every 60 months. In order to ensure the availability of job descriptions, when recruitment is done or when managers need to review job descriptions, generic job descriptions were developed for 980 job titles, reflecting 96% of all job titles in the Department.

A major challenge in all the processes above is:

- the lack of strategic partnership between line functionaries and HR units
- budget constraints, when identifying filling and creation of posts
- the lapse of the National job evaluation software

Future HR planning & goals

The Department's HR and Employment Equity plans lapsed in 2020 and 2021 respectively. Both these documents have been developed for 2021 to 2024. Once the organisational review is concluded this shall then also be reflected in the HR and employment equity plans if needed.

Notwithstanding the fact that the purpose of the strategic HR planning process is to ensure that the Department has the right people, with the right skills, all the time, the following can be considered as the HR planning strategic objectives:

- To develop the Department's organisational structure to ensure that it is aligned to the strategic requirements of the Department.
- To ensure recruitment of the right people, with the right skills, in the right place, at the right time to deliver high quality, value for money services.
- To ensure a competent, productive and ethical workforce.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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	104 654	81 941	911	0	78.3	525
Cultural Affairs	121 720	64 578	912	0	53.10	422
Library and Archives	239 006	159 114	320	0	66.6	307
Sport and Recreation	137 800	50 865	677	0	36.8	446
TOTAL	603 180	356 499	2 820	0	59	1 700

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Personnel expenditure including transfers (R'000)	% Of total personnel cost	No. of employees (Including Periodical - and Abnormal Appointments)	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	34 801	9.6	176	197
Skilled (Levels 3-5)	92 732	25.5	327	283
Highly skilled production (Levels 6-8)	135 468	37.3	319	424
Highly skilled supervision (Levels 9-12)	65 069	17.9	86	756
Senior management (Levels >= 13)	24 079	6.6	16	1 504
Contract (Levels 1-2)	2 333	0.60	0	0

Salary band	Personnel expenditure including transfers (R'000)	% Of total personnel cost	No. of employees (Including Periodical - and Abnormal Appointments)	Average personnel cost per employee (R'000)
Contract (Levels 3-5)	539	0.1	2	269
Contract (Levels 6-8)	2 095	0.6	5	419
Contract (Levels 9-12)	2 389	0.7	4	597
Contract Other	898	0.2	6	150
TOTAL	360 403	99.2	941	382

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	67 152	81.1	74	0.1	2 164	2.6	4 481	5.4
Cultural Affairs	51 559	77.9	0	0	2 683	4.10	5 339	8.10
Library and Archives	124 202	76.1	0	0	8 292	5.10	14 349	8.8
Sport and Recreation	40 610	79.40	0	0	1 456	2.8	3 092	6
TOTAL	283 524	78	74	0.10	14 595	4	27 261	7.5

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	24 296	69.7	0	0	2 819	8.10	4 362	12.50
Skilled (Levels 3-5)	67 924	73.10	30	0	5 396	5.80	10 586	11.4
Highly skilled production (Levels 6-8)	106 348	78	28	0	5 264	3.9	10 178	7.5
Highly skilled supervision (Levels 9-12)	55 692	84.6	16	0	989	1.50	1 991	3
Senior management (Levels >= 13)	21 291	85.20	0	0	111	0.4	144	0.60
Contract (Levels 1-2)	2 257	96.6	0	0	16	0.70	0	0
Contract (Levels 3-5)	524	97.20	0	0	0	0	0	0
Contract (Levels 6-8)	2 095	97.8	0	0	0	0	0	0
Contract (Levels 9-12)	2 236	89.6	0	0	0	0	0	0
Contract Other	861	95.8	0	0	0	0	0	0
TOTAL	283 524	78	74	0.03	14 595	4	27 261	7.5

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Administration	207	156	24.6	2
Cultural affairs	224	153	31.7	0
Library and Archive Services	620	522	15.8	1
Sport and Recreation	132	110	16.7	5
TOTAL	1183	941	20.5	8

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Lower Skilled (Levels 1-2)	217	176	18.90	0
Skilled (Levels 3-5)	408	327	19.90	0
Highly Skilled Production (Levels 6-8)	405	319	21.2	0
Highly Skilled Supervision (Levels 9-12)	114	86	24.6	0
Senior Management (Levels 13-16)	22	16	27.3	0
Other	6	6	0	5

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Contract (Levels 3-5)	2	2	0	1
Contract (Levels 6-8)	5	5	0	2
Contract (Levels 9-12)	4	4	0	0
TOTAL	1183	941	20.50	8

Table 3.2.3 *Employment and vacancies by critical occupations as on 31 March 2022*

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Administrative related	57	42	26.3	0
Archivists curators and related professionals	29	21	27.6	1
Auxiliary and related workers	6	5	16.7	0
Building and other property caretakers	150	132	12	0
Cleaners in offices workshops hospitals etc.	53	47	11.3	0
Client inform clerks	18	13	27.8	0
Communication and information related	6	3	50	0
Computer programmers.	3	3	0	0
Dieticians and nutritionists,	1	1	0	0
Finance and economics related	1	1	0	0
Financial and related professionals	13	8	38.5	0
Financial clerks and credit controllers	13	11	15.4	0
Food services aids and waiters	9	5	44.4	0
Head of department/chief executive officer	1	0	100	0
Health sciences related	1	1	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Historians and political scientists	4	3	25	0
Human resources and organisational develop and relate prof,	18	16	11.1	0
Human resources clerks	7	0	100	0
Human resources related	10	10	0	0
Information technology related	1	1	0	0
Inspectors of apprentices works and vehicles	2	2	0	0
Language practitioners interpreters & other communication	22	20	9.1	0
Librarians and related professionals	196	163	16.8	0
Library mail and related clerks	210	181	13.8	0
Light vehicle drivers	3	1	66.7	0
Logistical support personnel	5	2	60	0
Material-recording and transport clerks	9	6	33.3	0
Medical technicians/technologists	12	9	25	0
Messengers porters and deliverers	3	2	33.3	0
Other administrative and related clerks and organisers	101	61	39.6	5
Other administrative policy and related officers	146	112	23.3	2
Other information technology personnel.	12	10	16.7	0
Other occupations	1	1	0	0
Quantity surveyor and related prof not class elsewhere	2	1	50	0
Risk management and security services	2	1	50	0
Safety health and quality inspectors	1	0	100	0
Security officers	34	30	11.8	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (%)	Number of employees additional to the establishment
Senior managers	21	16	23.8	0
TOTAL	1183	941	20.5	8

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	0	0	1	100
Salary Level 16	1	1	100	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	4	2	50	2	50
Salary Level 13	17	14	82.4	3	17.6
TOTAL	23	17	73.9	6	26.1

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	0	0	1	100
Salary Level 16	1	1	100	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	4	2	50	2	50
Salary Level 13	17	14	82.4	3	17.6

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
TOTAL	23	17	73.9	6	26.1

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

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
Head of Department	1		0	0
Salary Level 16	0		0	0
Salary Level 15	0		0	0
Salary Level 14	1		0	0
Salary Level 13	1		0	0
Total	3		0	0

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
One level 13 post could not be advertised due to an ongoing litigation process.(SCM)
One level 13 and one level 14 posts were being reviewed as part of the re-structuring owing to COE pressure.
Reasons for vacancies not filled within twelve months
Budget cuts caused COE pressure resulting in an restructuring process. Restructuring includes establishment review.

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 2021 and 31 March 2022

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

3.4. **Job Evaluation**

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2022

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)	217	0	0	0	0	0	0
Skilled (Levels 3-5)	408	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	405	3	0.7	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	114	0	0	0	0	0	0
Senior Management Service Band A	16	1	6.3	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band D	2	1	50	0	0	0	0
Other	6	0	0	0	0	0	0
Contract (Levels 3-5)	2	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Contract (Levels 6-8)	5	0	0	0	0	0	0
Contract(Levels 9-12)	4	0	0	0	0	0	0
TOTAL	1183	5	0.4	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022

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

Employees with a disability

0

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 and 31 March 2022

Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	Number of Employees in Department
Administrative Line function and support personnel	1	7	8	Incumbent already remunerated at level 8	249
Total	1				
Percentage of total employment	0.4				

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

Total number of Employees whose salaries exceeded the grades determine by job evaluation	1
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3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period 1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower Skilled (Levels 1-2)	186	0	7	3.80
Skilled (Levels 3-5)	345	0	14	4.05
Highly Skilled Production (Levels 6-8)	333	0	16	4.80
Highly Skilled Supervision (Levels 9-12)	91	0	6	6.6
Senior Management Service Band A	14	0	1	7.10
Senior Management Service Band B	4	0	1	25
Senior Management Service Band D	1	0	0	0
Other	11	5	11	100
Contract (Levels 1-2)	22	16	37	168.2
Contract (Levels 3-5)	2	2	2	100
Contract (Levels 6-8)	4	3	1	25
Contract (Levels 9-12)	2	1	0	0
TOTAL	1015	27	96	9.4

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period 1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related	43	1	3	7
Archivists curators and related professionals	21	2	2	9.5
Auxiliary and related workers	6	0	1	16.7
Building and other property caretakers	142	0	10	7
Cleaners in offices workshops hospitals etc.	48	0	1	2.10
Client inform clerks (switchboard, receipt inform clerks)	15	0	2	13.3
Communication and information related	3	0	0	0
Computer programmers.	3	0	0	0
Dieticians and nutritionists	1	0	0	0
Financial and related professionals	9	0	1	11.1
Financial clerks and credit controllers	11	0	0	0
Food services aids and waiters	6	0	1	16.7
Head of department/chief executive officer	1	0	0	0
Health sciences related	1	0	0	0
Historians and political scientist	3	0	0	0
Human resources and organisational development and relate prof	15	0	0	0
Human resources clerks	1	0	0	0
Human resources related	10	0	0	0
Information technology related	1	0	0	0
Inspectors of Apprentices works and vehicles	2	0	0	0

Critical occupation	Number of employees at beginning of period 1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Language practitioners interpreters & other communication	20	0	0	0
Librarians and related professionals	167	0	4	2.4
Library mail and related clerks	188	1	7	3.7
Light vehicle drivers	1	0	0	0
Logistical support personnel	3	0	1	33.3
Material-recording and transport clerks	8	0	2	25
Medical technicians/technologists	10	0	0	0
Messengers porters and deliverers	2	0	0	0
Other administrative and related clerks and organisers	94	21	49	52.1
Other administrative policy and related officers	118	2	7	5.9
Other information technology personnel.	11	0	1	9.10
Other occupations	1	0	0	0
Quantity surveyors and related prof not class elsewhere	2	0	1	50
Risk management and security services	1	0	0	0
Security officers	30	0	0	0
Senior managers	18	1	2	11.1
TOTAL	1016	28	95	9.4

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
Death	11	11.5
Resignation	15	15.6
Expiry of contract	51	53.1
Dismissal-misconduct	2	2.10
Retirement	17	17.10
TOTAL	96	100
Total number of employees who left as a % of total employment		10.20

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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	43	1	2.3	41	95.3
Archivists curators and related professionals	21	0	0	21	100
Auxiliary and related workers	6	0	0	6	100
Building and other property caretakers	142	0	0	138	97.2
Cleaners in offices workshops hospitals etc.	48	0	0	49	102.10
Client inform clerks (switch receipt inform clerks)	15	0	0	15	100
Communication and information related	3	0	0	3	100
Computer programmers	3	0	0	3	100

Occupation	Employees 1 April 2021	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
Dieticians and nutritionists	1	0	0	1	100
Finance and Economics	0	0	0	1	0
Financial and related professionals	9	0	0	8	88.9
Financial clerks and credit controllers	11	0	0	11	100
Food services aids and waiters	6	0	0	6	100
Head of department/chief executive officer	1	0	0	0	0
Health sciences related	1	0	0	1	100
Historians and political scientists	3	0	0	3	100
Human resources & organisational development and relate prof	15	0	0	15	100
Human resources clerks	1	0	0	0	0
Human resources related	10	0	0	10	100
Information technology related	1	0	0	1	100
Inspectors of apprentices works and vehicles	2	0	0	2	100
Language practitioners interpreters & other communication	20	0	0	20	100
Librarians and related professionals	167	0	0	166	99.4
Library mail and related clerks	188	0	0	183	97.3
Light vehicle drivers	1	0	0	1	100
Logistical support personnel	3	0	0	2	66.7
Material-recording and transport clerks	8	0	0	7	87.5

Occupation	Employees 1 April 2021	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
Medical technicians/ technologists	10	0	0	10	100
Messengers porters and deliverers	2	0	0	2	100
Other administrative and related clerks and organisers	94	0	0	58	61.7
Other administrative policy and related officers	118	0	0	115	97.5
Other information technology personnel	11	0	0	11	100
Other occupations	1	0	0	0	0
Quantity surveyors and related prof not class elsewhere	2	0	0	1	50
Risk management and security services	1	0	0	1	100
Security officers	30	0	0	30	100
Senior managers	18	0	0	17	94.4
TOTAL	1016	1	0.1	959	95.2

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2022

Salary Band	Employees 1 April 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled, (Levels 1-2)	186	0	0	180	96.8
Skilled , (Levels 3-5)	345	0	0	335	97.1
Highly skilled production (Levels 6-8)	333	0	0	327	98.20
Highly skilled supervision (Levels 9-12)	91	0	0	88	96.7
Senior Management (Level 13-16)	19	0	0	17	89.5
Other Permanent	11	0	0	0	0
Contract(levels 1-2)	22	0	0	5	22.7
Contract, (level 3-5)	2	0	0	2	100
Contract, (level 6-8)	4	0	0	4	100
Contract, (level 9-12)	2	1	50	2	100
TOTAL	1015	1	01	960	94.7

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	0	0	2	6	0	0	0	16
Professionals	73	6	0	6	146	4	0	26	261
Technicians and associate professionals	85	1	0	5	61	3	0	16	171
Clerks	100	3	0	1	157	6	0	5	272
Service and sales workers	14	0	0	1	15	0	0	1	31
Craft and related trades workers	2	0	0	0	0	0	0	0	2
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Labourers and related workers	59	2	0	0	121	4	0	0	186
Unknown	1	0	0	0	0	0	0	0	1
TOTAL	343	12	0	15	506	17	0	48	941
Employees with disabilities	6	0	0	1	5	0	0	2	14

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	8	0	0	2	5	0	0	0	15
Professionally qualified and experienced specialists and mid-management	34	2	0	9	22	0	0	19	86
Skilled technical and academically qualified workers, junior management, supervisors, foremen	117	5	0	3	164	7	0	23	319
Semi-skilled and discretionary decision making	123	4	0	1	188	6	0	5	327
Unskilled and defined decision making	52	1	0	0	119	4	0	0	176
Not Available	2	0	0	0	4	0	0	0	6
Contract (Professionally qualified)	3	0	0	1	0	0	0	0	4
Contract (Skilled Technical)	3	0	0	0	1	0	0	1	5
Contract (Semi-Skilled)	1	0	0	0	1	0	0	0	2
TOTAL	343	12	0	16	505	17	0	48	941

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	Afri- can	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Not Available	1	0	0	0	4	0	0	0	5
Contract (Senior Management)	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified)	1	0	0	0	0	0	0	0	1
Contract (Skilled technical)	2	0	0	0	0	0	0	1	3
Contract (Semi-skilled)	1	0	0	0	1	0	0	0	2
Contract (Unskilled)	8	0	0	0	8	0	0	0	16
TOTAL	14	0	0	0	13	0	0	1	28

Table 3.6.5 Terminations for the period 1 April 2021/0 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	1	2
Professionally qualified and experienced specialists and mid-management	4	0	0	0	2	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen	7	0	0	1	4	1	0	3	16
Semi-skilled and discretionary decision making	5	0	0	0	8	1	0	0	14
Unskilled and defined decision making	6	0	0	0	1	0	0	0	7
Not Available	3	0	0	0	8	0	0	0	11
Contract (Skilled technical)	1	0	0	0	0	0	0	0	1
Contract (Semi-skilled)	0	0	0	0	2	0	0	0	2
Contract(Unskilled)	17	0	0	0	20	0	0	0	37
TOTAL	44	0	0	1	45	2	0	4	96

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	0	0	0	0	2	0	0	0	2
TOTAL	57	2	0	4	125	2	0	4	197
Employees with disabilities	0	0	0	0	2	0	0	0	2

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2021 (Due to COVID-19 the due date was extended to 31 October 2020)

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department	1	1	1	100
Salary Level 16	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	4	2	2	100
Salary Level 13	17	14	13	92.8
TOTAL	23	17	16	97.6

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2021 (Due to COVID-19 the due date was extended to 31 October 2020)

Reasons
One SMS member was seconded to serve as a member of Free State Sport Confederation

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2021 (Due to COVID-19 the due date was extended to 31 October 2020)

Reasons
n/a

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R)
African					
Male	39	337	11.6	838.8	21508
Female	41	501	8.2	652.04	15903
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R)
Male	2	12	16.7	41.5	20751
Female	2	17	11.8	21.01	10503
White					
Male	4	14	28.6	114.06	28514
Female	10	46	21.7	188.01	18801
Employees with a disability	2	14	14.3	25.83	12913
TOTAL	100	941	10.60	1881.24	18812

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Lower Skilled (Levels 1-2)	10	176	5.7	57.24	5724	0.16
Skilled (level 3-5)	10	327	3.10	67.4	6740	0.07
Highly skilled production (level 6-8)	41	319	12.9	466.20	11371	0.34
Highly skilled supervision (level 9-12)	27	86	31.40	708.70	26248	1.08

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Other	0	6	0	0	0	0
Contract (level 3-5)	0	2	0	0	0	0
Contract (level 6-8)	0	5	0	0	0	0
Contract (level 9-12)	0	4	0	0	0	0
TOTAL	88	925	9.50	1299.54	14767	0.36

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R)
Administrative related	9	42	21.4	202.73	22526
Archivists curators and related professionals	5	21	23.80	70.26	14052
Auxiliary and related workers	0	5	0	0	0
Building and other property caretakers	4	132	3	21.43	5357
Cleaners in offices workshops hospitals etc.	7	47	14.90	43.55	6222
Client inform clerks (switch receipt inform clerks)	1	13	7.70	6.38	6381
Communication and information related	0	3	0	0	0
Computer programmers.	0	3	0	0	0
Dieticians and nutritionists	1	1	100	28.93	28933
Finance and Economics related	0	1	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total with- in occupation	Total Cost (R'000)	Average cost per employee (R)
Financial and related professionals	5	8	62.50	157.96	31592
Financial clerks and credit controllers	3	11	27.30	33	10999
Food services aids and waiters	0	5	0	0	0
Health sciences related	0	1	0	0	0
Historians and political scientists	1	3	33.3	22.24	22239
Human resources and organisational development and relate prof	8	16	50	75.46	9432
Human resources related	5	10	50	122.51	54503
Information technology related	0	1	0	0	0
Inspectors of apprentices and vehicles	2	2	100	14.18	7092
Language practitioners' interpreters and other communication	1	20	5	18.63	18631
Librarians and related professionals	1	163	0.60	8.76	8761
Library mail and related clerks	0	181	0	0	0
Light vehicle drivers	1	1	100	6.07	6065
Logistical support personnel	2	2	0	0	0
Material-recording and transport clerks	0	6	0	0	0
Medical technicians/ technologists	1	9	11.10	13.39	13389
Messengers' porters and deliverers	1	2	50	7.75	7755
Other administrative and related clerks and organisers	8	61	13.10	80.11	10014
Other administrative policy and related officers	19	112	17	226.21	11906
Other information technology personnel.	0	10	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total with- in occupation	Total Cost (R'000)	Average cost per employee (R)
Other occupations	0	1	0	0	0
Quantity surveyors and related prof not class elsewhere	1	1	100	61.34	61344
Risk management and security services	1	1	100	34.29	34290
Security officers	3	30	10	44.35	14782
Senior managers	12	16	75	581.70	48475
TOTAL	102	941	10.60	1881.24	18812

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% Of total within salary bands	Total Cost (R'000)	Average cost per employee (R)	
Band A	11	13	84.60	537.87	48897.5	3
Band B	1	2	50	43.83	43826	.9
Band D	0	1	0	0	0	0
TOTAL	12	16	75	581.70	48474.90	2.3

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	% Of total	Number	% Of total	Number	% Change
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	% Of total	Number	% Of total	Number	% Change
Administrative office workers	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% Of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 1-2)	10	70	3	0.6	3	5
Contract (Levels 3-5)	1	0	1	0.2	1	1

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% Of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 6-8)	17	100	3	0.60	6	23
Contract other	6	50	3	0.60	2	2
Highly skilled production (Levels 6-8)	1155	83	170	33.50	7	1678
Highly skilled supervision (Levels 9-12)	279	82.40	45	8.90	6	735
Lower skilled (Levels 1-2)	597	83.80	88	17.30	7	345
Senior management (Levels 13-16)	54	98.10	4	0.8	14	245
Skilled (Levels 3-5)	1329	85.30	191	37.60	7	1195
TOTAL	3448	84.20	508	100	7	4229

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% Of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	218	100	9	42.90	24	332
Highly skilled supervision (Levels 9-12)	26	100	1	4.8	26	54
Lower skilled (Levels 1-2)	35	100	3	14.30	12	20
Skilled (Levels 3-5)	222	100	8	38.10	28	185
TOTAL	501	100	21	100	24	591

Table 3.10.3 Annual Leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average days per employee
Contract (Levels 1-2)	70	6	11
Contract (Levels 6-8)	38	13	3
Contract (Levels 9-12)	9	9	1
Contract Other	158	14	11
Highly skilled production (Levels 6-8)	7382	24	314
Highly skilled supervision (Levels 9-12)	1960	23	84
Lower skilled (Levels 1-2)	3494	21	170
Senior management (Levels 13-16)	238	18	13
Skilled (Levels 3-5)	7720	24	324
TOTAL	21069	23	931

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

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 2022
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	4	1	4	22
Highly skilled supervision (Levels 9-12)	0	0	0	34

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 2022
Lower skilled (Levels 1-2)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	13
Skilled (Levels 3-5)	0	0	0	21
TOTAL	4	1	4	26

Table 3.10.5 Leave pay-outs for the period 1 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R)
Annual - discounting with resignation (workdays)	400	19	21053
Annual-Discounting: Contract expiry (work days)	35	5	7000
Annual - discounting: unused vacation credits (workdays)	617	20	30850
Annual - gratuity: death/retirement/medical retirement (work days)	905	26	34808
Capped - gratuity: death/retirement/medical retirement (work days)	414	9	46000
TOTAL	2372	79	31 147

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		X	
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Only one official and no budget
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Counselling and referral services, Health programmes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Steering committee established for all 4 pillars including Senior managers
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		X	The existing policy not yet reviewed

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		X	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Only officials who knows their status got tested voluntary
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
Resolution 1 of 2021; Agreement on the payment of adjustment in the Public Service	26 July 2021
Resolution 1 of 2021; Improvement of Conditions of Service	2 June 2021
Resolution 2 of 2021; Sea-going allowance agreement	2 June 2021

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% Of total
Final written warning	1	33.3
Not guilty	2	66.6
TOTAL	3	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% Of total
Contravention of the Transport Policy	1	33.3
Negligence	1	33.3
Insubordination	1	33.3
TOTAL	3	100

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% Of Total
Number of grievances resolved	18	90
Number of grievances not resolved	2	10
Total number of grievances lodged	20	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% Of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	0	0

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

Date of Strike action: 07 October 2020

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	n/a
Number of people whose suspension exceeded 30 days	n/a
Average number of days suspended	n/a
Cost of suspension	n/a

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	7	0	7
	Male	12	0	2	0	2
Professionals	Female	177	0	25	0	25
	Male	89	0	9	0	9
Technicians and associate professionals	Female	85	0	11	0	11
	Male	98	0	7	0	7

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	193	0	69	0	69
	Male	120	0	45	0	45
Service and sales workers	Female	16	0	13	0	13
	Male	15	0	37	0	37
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
and related trades workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	1	0	1
Labourers and related workers	Female	132	0	0	0	0
	Male	67	0	1	0	1
Sub Total	Female	611	0	125	0	125
	Male	404	0	102	0	102
TOTAL		1015	0	227	0	227

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			Total
			Learnerships	Skills Programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	8	0	7	0	7
	Male	12	0	16	0	16
Professionals	Female	177	0	89	0	89
	Male	89	0	10	0	10
Technicians and associate professionals	Female	85	0	0	0	0
	Male	98	0	0	0	0
Clerks	Female	193	0	23	0	23
	Male	120	0	3	0	3
Service and sales workers	Female	16	0	0	0	0
	Male	15	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Labourers and related workers	Female	132	0	2	0	2
	Male	67	0	1	0	1
Sub Total	Female	611	0	121	0	121
	Male	404	0	30	0	30
TOTAL		1015	0	151	0	151

3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022

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

3.15. Utilisation of Consultants N/A

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
N/A			
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
N/A			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 and 31 March 2022

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0



PART E

FINANCIAL INFORMATION

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

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Sport, Arts, Culture and Recreation set out on pages 178 to 249, which comprise the appropriation statement, statement of financial position as at 31 March 2022, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matter described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts, Culture and Recreation as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for qualified opinion

Movable tangible capital assets

3. The department did not account for all items of movable tangible capital assets in accordance with the requirements of chapter 11 of the MCS, *Capital assets* due to inadequate asset count processes. I was unable to determine the full extent of the understatement of movable tangible capital assets, stated at R81 642 000 (2021: R87 809 000) in note 28 and R241 417 000 (2021: R238 119 000) in note 28.2 to the financial statements, as it was impracticable to do so.

Context for the opinion

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

Emphasis of matters

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

Irregular expenditure

8. As disclosed in note 23 to the financial statements, irregular expenditure of R30 059 000 (2021: R17 592 000) was incurred due to non-compliance with supply chain management (SCM) requirements.

Material losses

9. As disclosed in note 6.2 to the financial statements, material losses of R7 042 000 were incurred as a result of a write-off of a supplier's debt.

Restatement of corresponding figures

10. As disclosed in note 32 to the financial statements, the corresponding figures for 31 March 2021 have been restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2022.

Claims against the department

11. With reference to note 17 to the financial statements, the department is the defendant in a lawsuit. The department is opposing the claim, as it believes that no services were received pertaining to the claim. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. 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

14. 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.
15. 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 annual performance report

16. 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 material findings on the usefulness and reliability of the reported performance information against predetermined objectives presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I performed procedures to evaluate the usefulness and reliability of the reported performance information on selected performance indicators in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice.
18. I performed the procedures in accordance with the AGSA's audit methodology. This engagement is not an assurance engagement. Accordingly, I do not express an opinion or an assurance conclusion.
19. My procedures address the usefulness and reliability of the reported performance information on the selected performance indicators, 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.
20. I performed procedures to determine whether the reported performance information was properly presented and whether the performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the selected performance 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.

21. I selected the following material performance indicators contained in programme 4 – sports and recreation presented on pages 81 to 97 of the department's annual performance report for the year ended 31 March 2022. I selected the indicators that measure the department's performance on its primary mandated functions and which are of significant national, community or public interest.

Performance indicators
Support to the FS Academy of Sport (4.2.1)
Number of high-performance sport science services rendered (4.2.2)
Number of high-performance capacity building material made available (4.2.3)
Number of athletes supported by the sport academies (4.7.1)
Number of sport academies supported (4.7.2)
Number of people trained to deliver the sport academy programme (4.7.3)
Number of sport focused schools supported (4.7.4)
Number of community events held (4.3.1)
Number of communities provided with equipment and attire (4.3.2)
Number of people actively participating in organised active recreation events (4.5.1)
Number of hubs provided with equipment and/or attire (4.5.2)
Number of clubs provided with equipment and/or attire (4.5.3)
Number of youths participating at the National Youth Camp (4.5.4)
Number of active recreation events organised and implemented (4.5.5)
Number of indigenous games clubs participating in indigenous games tournaments (4.5.6)
Number of local leagues supported (4.5.7)
Number of people trained to deliver the club development programme (4.5.8)
Number of clubs participating in the rural sport development programme (4.5.9)
Number of active recreation coordinators remunerated (4.5.10)
Number of club coordinators remunerated (4.5.11)
Number of sport and active recreation projects implemented by the provincial sport confederation (4.5.12)
Number of provincial programmes implemented (4.5.13)
Number of recent resources secured and distributed to the sport sector (4.4.1)
Number of learners participating in school sport tournaments at a district level (4.6.1)

Performance indicators
Number of schools provided with equipment and/or attire (4.6.2)
Number of learners supported to participate in National School Sport Championship (4.6.3)
Number of learners participating in school sport tournaments at a provincial level (4.6.4)
Number of school sport coordinators remunerated (4.6.5)
Number of school sport structures supported (4.6.6)

22. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected material performance indicators.

Other matters

23. I draw attention to the matters below.

Achievement of planned targets

24. Refer to the annual performance report on pages 54 to 80 for information on the achievement of planned targets for the year and management's explanations provided for the under/overachievement of targets.

Adjustment of material misstatements

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

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the AGSA's audit methodology. This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department; clear to allow consistent measurement and evaluation; while also sufficiently detailed and adequately available to report in an understandable manner. The selection is done through an established AGSA process. The selected legislative requirements are as follows:

Legislation	Section, regulation or paragraph
PFMA	Sections 1 (definition of irregular expenditure); 38(1)(a)(iv); 38(1)(b); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a) and (b); 40(1)(c)(i); 43(4); 44; 45(b); 51(1)(a)(iv); 57(b)
Treasury Regulations	Regulations 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a)-(d); 6.4.1(b); 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 12.5.1; 15.10.1.2(c); 16A3.2 (fairness); 16A3.2(a); 16A6.1; 16A6.2(a) and (b); 16A6.3(a)-(c); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A.7.3; 16A7.6; 16A.7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Annual Dora	Sections 12(5); 16(1); 16(3) / 16(3)(a)(i) / 16(3)(a)(ii)(bb)
Construction Industry Development Board (CIDB) Act 38 of 2000	Section 18(1)
CIDB Regulations	Regulations 17; 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 1(i); 2.1(a), (b) and (f)
Preferential Procurement Regulations of 2011	Regulations 4.1; 4.3; 5.5; 6.1; 6.5; 7.1; 9.1; 9.5; 11.2; 11.5
Preferential Procurement Regulations of 2017	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations of 2016	Regulations 18(1); 18(2); 25(1)(e)(i) and (iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)
NT SCM Instruction Note 05 of 2009/10	Paragraph 3.3
NT SCM Instruction Note 04 of 2015/16	Paragraph 3.4
NT SCM Instruction Note 03 of 2016/17	Paragraphs 8.1; 8.2; 8.3; 8.5
NT SCM Instruction Note 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 07 of 2017/18	Paragraph 4.3
NT SCM Instruction Note 09 of 2017/18	Paragraph 4
NT SCM Instruction note 03 of 2019/20 [Annexure A – FIPDM]	Paragraphs 5.5.1(vi); 5.5.1(x)
NT SCM Instruction Note 08 of 2019/20	Paragraphs 3.1.1; 3.6; 3.7.2; 3.7.6(i)-(iii)
NT SCM Instruction Note 03 of 2020/21	Paragraphs 3.6; 3.7; 5.1(i); 6.1; 6.3
NT SCM Instruction Note 05 of 2020/21	Paragraphs 3.2; 3.7; 4.3; 4.6; 4.8; 4.9; 5.3
Erratum: NT SCM Instruction Note 05 of 2020/21	Paragraphs 1; 2

Legislation	Section, regulation or paragraph
Second Amendment to NT SCM Instruction Note 05 of 2020/21	Paragraph 1
NT Instruction Note 11 of 2020/21	Paragraphs 3.1; 3.4(b); 3.9
NT SCM Instruction Note 02 of 2021/22	Paragraphs 3.2.1; 3.2.4(a); 3.3.1; 4.1
SCM Practice Note 8 of 2007/08	Paragraphs 3.3.1; 3.3.3; 3.4.1; 3.5
SCM Practice Note 7 of 2009/10	Paragraph 4.1.2

29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

30. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified opinion.

Expenditure management

31. Effective and appropriate steps were not taken to prevent irregular expenditure, amounting to R30 059 000, as disclosed in note 23 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with SCM processes.

Asset management

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

Procurement and contract management

33. Some contracts and quotations were awarded to bidders based on pre-qualification criteria that were not stipulated and/or differed from those stipulated in the original invitation for bidding and quotations, in contravention of preferential procurement regulation 4(1) and 4(2) of 2017.
34. Some bid documentation or invitations to tender for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by preferential procurement regulation 8(2) of 2017. Similar non-compliance was also reported in the prior year.
35. Tender requirements for a contract above R30 million did not include a condition for mandatory subcontracting to advance designated groups, as required by the 2017 Preferential Procurement Regulation 9(1).

Consequence management

36. 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.

Other information

37. 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 material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported in this auditor's report.
38. My opinion on the financial statements and material 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.
39. 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 material indicators in the scoped-in programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
40. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

41. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the findings on compliance with legislation included in this report.
42. Management did not adequately implement appropriate follow-up actions to address the root causes of the findings reported in the previous year.
43. No consequence management was in place to hold individuals accountable for the non-performance of internal control responsibilities.
44. Management did not regularly review and monitor compliance with laws and regulations and internally designed policies and procedures. This resulted in significant compliance findings that could have been prevented.

45. Management did not adequately prepare accurate and complete financial reports that were supported and evidenced by reliable information, as material adjustments were made to the submitted financial statements.

Auditor General

Bloemfontein

31 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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



sport, arts, culture & recreation

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

DEPARTMENT SPORT, ARTS, CULTURE AND RECREATION

For the year ended
31 March 2022

Date authorised for issue: _____

Authorised by: _____

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per programme									
Voted funds and direct charges	Adjusted Appropriation	Shifting of Funds	Virement	2021/22		2020/21			
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	113 179	-	(7 062)	106 117	104 654	1 463	98.6%	103 156	103 087
2. Cultural Affairs	129 660	-	-	129 660	121 720	7 940	93.9%	105 704	103 139
3. Library and Archives Services	243 311	-	-	243 311	239 006	4 305	98.2%	197 429	195 533
4. Sport and Recreation	137 352	-	7 062	144 414	137 800	6 614	95.4%	159 456	102 699
Subtotal	623 502	-	-	623 502	603 180	20 322	96.7%	565 745	504 458
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	623 502	-	-	623 502	603 180	20 322	96.7%	565 745	504 458

Reconciliation with statement of financial performance			
ADD			
Aid assistance	436	-	156
Actual amounts per statement of financial performance (total revenue)	623 938	-	565 901
ADD			
Aid assistance	-	112	-
Actual amounts per statement of financial performance (total expenditure)	-	603 292	-
			504 458

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Appropriation per economic classification									
	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	524 346	(6 739)	(3 835)	513 772	502 824	10 948	97.9%	435 173	438 597
Compensation of employees	363 024	(4 184)	(2 339)	356 501	356 499	2	100.0%	347 927	347 919
Goods and services	161 322	(2 555)	(1 496)	157 271	146 325	10 946	93.0%	87 246	90 678
Transfers and subsidies	46 428	6 214	-	52 642	52 599	43	99.9%	36 810	30 730
Provinces and municipalities	14 500	-	-	14 500	14 500	-	100.0%	-	-
Departmental agencies and accounts	500	-	-	500	500	-	100.0%	500	500
Non-profit institutions	27 749	(6 500)	-	21 249	21 219	30	99.9%	23 424	17 359
Households	3 679	12 714	-	16 393	16 380	13	99.9%	12 886	12 871
Payments for capital assets	52 728	322	(3 227)	49 823	40 492	9 931	81.3%	93 740	35 109
Buildings and other fixed structures	35 632	740	-	36 372	27 372	9 000	75.3%	83 765	25 157
Machinery and equipment	17 077	(418)	(3 227)	13 432	13 114	318	97.6%	9 796	9 779
Software and other intangible assets	19	-	-	19	6	13	31.6%	179	173
Payments for financial assets	-	203	7 062	7 265	7 265	-	100.0%	22	22
Total	623 502	-	-	623 502	603 180	20 322	96.7%	565 745	504 458

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 1: ADMINISTRATION									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub Programme									
1. Office of the MEC	48 068	(583)	(2 028)	45 457	44 688	769	98.3%	44 986	45 289
2. Corporate services	65 111	583	(5 034)	60 660	59 966	694	98.9%	58 170	57 798
	113 179	-	(7 062)	106 117	104 654	1 463	98.6%	103 156	103 087
Current payments	105 760	(460)	(3 835)	101 465	100 120	1 345	98.7%	98 784	98 738
Compensation of employees	84 585	(305)	(2 339)	81 941	81 941	-	100.0%	84 331	84 331
Goods and services	21 175	(155)	(1 496)	19 524	18 179	1 345	93.1%	14 453	14 407
Transfers and subsidies	695	304	-	999	999	-	100.0%	107	107
Households	695	304	-	999	999	-	100.0%	107	107
Payments for capital assets	6 724	155	(3 227)	3 652	3 534	118	96.8%	4 263	4 240
Machinery and equipment	6 714	155	(3 227)	3 642	3 528	114	96.9%	4 242	4 225
Software and other intangible assets	10	-	-	10	6	4	60.0%	21	15
Payments for financial assets	-	1	-	1	1	-	100.0%	2	2
Total	113 179	-	(7 062)	106 117	104 654	1 463	98.6%	103 156	103 087

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 2: CULTURAL AFFAIRS									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	3 431	-	-	3 431	3 407	24	99.3%	2 557	2 403
2. Arts and Culture	80 101	691	-	80 792	73 668	7 124	91.2%	62 107	60 769
3. Museum Services	35 285	(821)	-	34 464	33 911	553	98.4%	30 483	29 492
4. Heritage Resource Services	4 071	-	-	4 071	3 832	239	94.1%	4 435	4 273
5. Language Services	6 772	130	-	6 902	6 902	-	100.0%	6 122	6 202
Total for sub programmes	129 660	-	-	129 660	121 720	7 940	93.9%	105 704	103 139
Economic classification									
Current payments	106 828	(3 225)	-	103 603	102 196	1 407	98.6%	85 981	85 980
Compensation of employees	65 511	(2 687)	-	62 824	64 579	(1 755)	102.8%	63 801	63 801
Goods and services	41 317	(538)	-	40 779	37 617	3 162	92.2%	22 180	22 179
Transfers and subsidies	12 126	3 008	-	15 134	15 091	43	99.7%	17 504	14 939
Departmental agencies and accounts	500	-	-	500	500	-	100.0%	500	500
Non-profit institutions	9 150	(2 000)	-	7 150	7 120	30	99.6%	12 200	9 650
Households	2 476	5 008	-	7 484	7 471	13	99.8%	4 804	4 789
Payments for capital assets	10 706	27	-	10 733	4 243	6 490	39.5%	2 219	2 220
Buildings and other fixed structures	9 622	-	-	9 622	3 395	6 227	35.3%	1 551	1 551
Machinery and equipment	1 084	27	-	1 111	848	263	76.3%	668	669
Payments for financial assets	-	190	-	190	190	-	100.0%	-	-
Total	129 660	-	-	129 660	121 720	7 940	93.9%	105 704	103 139

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 3: LIBRARY AND ARCHIVES SERVICES									
	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	10 797	751	-	11 548	11 548	-	100.0%	10 789	13 476
2. Library Services	224 628	(251)	-	224 377	220 230	4 147	98.2%	180 187	175 576
3. Archives	7 886	(500)	-	7 386	7 228	158	97.9%	6 453	6 481
Total for sub programmes	243 311	-	-	243 311	239 006	4 305	98.2%	197 429	195 533
Economic classification									
Current payments	214 102	(193)	-	213 909	210 283	3 626	98.3%	181 607	181 555
Compensation of employees	161 317	906	-	162 223	159 115	3 108	98.1%	151 182	151 173
Goods and services	52 785	(1 099)	-	51 686	51 168	518	99.0%	30 425	30 382
Transfers and subsidies	15 644	148	-	15 792	15 792	-	100.0%	439	439
Provinces and municipalities	14 500	-	-	14 500	14 500	-	100.0%	-	-
Non-profit institutions	1 000	-	-	1 000	1 000	-	100.0%	-	-
Households	144	148	-	292	292	-	100.0%	439	439
Payments for capital assets	13 565	44	-	13 609	12 930	679	95.0%	15 383	13 539
Buildings and other fixed structures	4 841	740	-	5 581	4 573	1 008	81.9%	10 765	8 922
Machinery and equipment	8 715	(696)	-	8 019	8 357	(338)	104.2%	4 460	4 459
Software and other intangible assets	9	-	-	9	-	9	-	158	158
Payments for financial assets	-	1	-	1	1	-	100.0%	-	-
Total	243 311	-	-	243 311	239 006	4 305	98.2%	197 429	195 533

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 4: SPORT AND RECREATION									
	Adjusted Appropriation	Shifting of Funds	Virement	2021/22			2020/21		
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	7 910	875	-	8 785	8 785	-	100.0%	62 861	6 193
2. Sport	62 342	289	7 062	69 693	64 410	5 283	92.4%	48 911	52 176
3. Recreation	35 296	(184)	-	35 112	34 238	874	97.5%	25 146	25 158
4. School Sport	31 804	(980)	-	30 824	30 367	457	98.5%	22 538	19 172
Total for sub programmes	137 352	-	7 062	144 414	137 800	6 614	95.4%	159 456	102 699
Economic classification									
Current payments	97 656	(2 861)	-	94 795	90 225	4 570	95.2%	68 801	72 324
Compensation of employees	51 611	(2 098)	-	49 513	50 864	(1 351)	102.7%	48 613	48 614
Goods and services	46 045	(763)	-	45 282	39 361	5 921	86.9%	20 188	23 710
Transfers and subsidies	17 963	2 754	-	20 717	20 717	-	100.0%	18 760	15 245
Non-profit institutions	17 599	(4 500)	-	13 099	13 099	-	100.0%	11 224	7 709
Households	364	7 254	-	7 618	7 618	-	100.0%	7 536	7 536
Payments for capital assets	21 733	96	-	21 829	19 785	2 044	90.6%	71 875	15 110
Buildings and other fixed structures	21 169	-	-	21 169	19 404	1 765	91.7%	71 449	14 684
Machinery and equipment	564	96	-	660	381	279	57.7%	426	426
Payments for financial assets	-	11	7 062	7 073	7 073	-	100.0%	20	20
Total	137 352	-	7 062	144 414	137 800	6 614	95.4%	159 456	102 699

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
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Administration	106 117	104 654	1 463	1%
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The procurement processes were halted as a result of the recent developments on the PPR 2017 case between the Minister of Finance and Afri-business.

Cultural Affairs	129 660	121 720	7 940	6%
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Project is behind schedule due to delayed issuing and updating of working drawings by the Consultants to the contractor and to this effect an intervention meeting was called by the department and everything is back to normal and contractor is back on site with envisaged completion within 3 months.

Library and Archives Services	243 311	239 006	4 305	2%
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A need was identified to conduct urgent required repairs at 8 library buildings due to this facilities suffering a deteriorating change in condition that could result in an immediate threat to health and safety of Officials occupying these facilities and or resulting to access being denied to the public users. However, the procurement processes were halted as a result of the recent developments on the PPR 2017 case between the Minister of Finance and Afri-business.

Sport and Recreation	144 414	137 800	6 614	5%
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The delay was related to donation of building site by the municipality of which design process could not commence until the new building site/land has been donated.

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

4.2	Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	%
	Current payments				
	Compensation of employees	356 501	356 499	2	0%
	Goods and services	157 271	146 325	10 946	7%
	Transfers and subsidies				
	Provinces and municipalities	14 500	14 500	-	0%
	Departmental agencies and accounts	500	500	-	0%
	Non-profit institutions	21 249	21 219	30	0%
	Households	16 393	16 380	13	0%
	Payments for capital assets				
	Buildings and other fixed structures	36 372	27 372	9 000	25%
	Machinery and equipment	13 432	13 114	318	2%
	Software and other intangible assets	19	6	13	68%
	Payments for financial assets	7 265	7 265	-	0%

The procurement processes were halted as a result of the recent developments on the PPR 2017 case between the Minister of Finance and Afri-business.

4.3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	%
	Mass Participation & Sport Development Grant	41 155	41 153	2	0%
	Community Library Service	168 771	168 771	-	0%

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

VOTE 12

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	<u>1</u>	623 502	565 745
Aid assistance	<u>3</u>	436	156
TOTAL REVENUE		623 938	565 901
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	356 499	347 919
Goods and services	<u>5</u>	146 325	90 678
Aid assistance	<u>3</u>	112	-
Total current expenditure		502 936	438 597
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	52 599	30 729
Total transfers and subsidies		52 599	30 729
Expenditure for capital assets			
Tangible assets	<u>8</u>	40 486	35 095
Intangible assets	<u>8</u>	6	15
Total expenditure for capital assets		40 492	35 110
Payments for financial assets			
	<u>6</u>	7 265	22
TOTAL EXPENDITURE		603 292	504 458
SURPLUS/(DEFICIT) FOR THE YEAR		20 646	61 443

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds	20 322	61 287
Annual appropriation	20 320	2 749
Conditional grants	2	58 538
Aid assistance	<u>3</u> 324	<u>156</u>
SURPLUS/(DEFICIT) FOR THE YEAR	<u>20 646</u>	<u>61 443</u>

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

Statement of Financial Position
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		33 945	61 550
Cash and cash equivalents	<u>9</u>	32 348	55 156
Prepayments and advances	<u>10</u>	1 289	6 081
Receivables	<u>11</u>	308	313
Non-current assets		789	1 061
Receivables	<u>11</u>	789	1 061
TOTAL ASSETS		34 734	62 611
LIABILITIES			
Current liabilities		34 654	62 407
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	26 951	61 948
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	7 204	113
Payables	<u>14</u>	175	190
Aid assistance unutilised	<u>3</u>	324	156
TOTAL LIABILITIES		34 654	62 407
NET ASSETS		80	204
	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue		80	204
TOTAL		80	204

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

Statement of Financial Position
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		204	254
Transfers:		(124)	(50)
Irrecoverable amounts written off	6	(7 042)	-
Debts revised		(34)	-
Debts recovered (included in departmental receipts)		(90)	(50)
Debts raised		7 042	-
Closing balance		80	204
Total		80	204

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
VOTE 12

Statement of Financial Position
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		632 578	566 967
Annual appropriated funds received	<u>1.1</u>	623 502	565 745
Departmental revenue received	<u>2</u>	8 585	1 058
Interest received	<u>2.3</u>	55	8
Aid assistance received	<u>3</u>	436	156
Net (increase)/decrease in working capital		4 782	(5 734)
Surrendered to Revenue Fund		(56 868)	(96 418)
Surrendered to RDP Fund/Donor		(156)	(142)
Current payments		(502 936)	(438 597)
Payments for financial assets		(7 265)	(22)
Transfers and subsidies paid		(52 599)	(30 729)
Net cash flow available from operating activities	<u>15</u>	17 536	(4 675)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(40 492)	(35 110)
(Increase)/decrease in non-current receivables		272	(186)
Net cash flows from investing activities		(40 220)	(35 296)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(124)	(50)
Net cash flows from financing activities		(124)	(50)
Net increase/(decrease) in cash and cash equivalents		(22 808)	(40 021)
Cash and cash equivalents at beginning of period		55 156	95 177
Unrealised gains and losses within cash and cash equivalents			-
Cash and cash equivalents at end of period	<u>9</u>	32 348	55 156

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.	
1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2005 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
15.3	Intangible assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2005 may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
15.4	Project Costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
16	Provisions and Contingents
16.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
16.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
16.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
16.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
17	Fruitless and wasteful expenditure 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 or written off. 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.
18	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
19	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
20	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
21	Principal-Agent arrangements The department is party to a principal-agent arrangement with INFINI3. In terms of the arrangement the department is the principal and is responsible for paying the stipends to the agent (INFINI3) who facilitates payments to the EPWP beneficiaries. The department is party to a principal arrangement with Non Profit Institution. All related revenues, expenditure, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statement where appropriated.
22	Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the standard, there are no instances of departure from the standard.
23	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
24	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25	Related party transactions Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
26	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are

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

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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	2021/22 Actual Funds Received	Funds not requested/ not received	Final Appropriation	2020/21 Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	112 156	112 156	-	103 156	103 156	-
Cultural Affairs	129 660	129 660	-	105 704	105 704	-
Library and Archives Services	243 311	243 311	-	197 429	197 429	-
Sport and Recreation	138 375	138 375	-	159 456	159 456	-
Total	623 502	623 502	-	565 745	565 745	-

1.2 Conditional grants

	2021/22 R'000	2020/21 R'000
Total grants received	209 926	218 463
Provincial grants included in Total Grants received	-	-

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	2.1	1 472	930
Fines, penalties and forfeits	2.2	17	3
Interest, dividends and rent on land	2.3	55	8
Transactions in financial assets and liabilities	2.4	7 096	125
Total revenue collected		8 640	1 066
Less: Own revenue included in appropriation		8 640	1 066
Departmental revenue collected		-	-

Included in Transactions for Financial Assets and Liabilities is an amount due to write off.

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2.1 Sales of goods and services other than capital assets

	Note	2021/22 R'000	2020/21 R'000
	2		
Sales of goods and services produced by the department		1 468	930
Sales by market establishment		1 468	930
Sales of scrap, waste and other used current goods		4	-
Total		1 472	930

2.2 Fines, penalties and forfeits

	Note	2021/22 R'000	2020/21 R'000
	2		
Penalties		17	3
Total		17	3

2.3 Interest, dividends and rent on land

	Note	2021/22 R'000	2020/21 R'000
	2		
Interest		55	8
Total		55	8

2.4 Transactions in financial assets and liabilities

	Note	2021/22 R'000	2020/21 R'000
	2		
Receivables		7 078	107
Other Receipts including Recoverable Revenue		18	18
Total		7 096	125

Included in transactions for financial assets is an amount due debt written off.

2.5 Donations received in-kind (not included in the main note or sub note)

	Note	2021/22 R'000	2020/21 R'000
Mthombothi Studies		5	-
Library Material		-	1 398
Personal Protective Equipment		-	131
Total		5	1 529

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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3. Aid assistance

	Note	2021/22 R'000	2020/21 R'000
	3		
Opening Balance		156	142
Prior period error			
As restated		156	142
Transferred from statement of financial performance		324	156
Paid during the year		(156)	(142)
Closing Balance		324	156

3.1 Analysis of balance by source

	Note	2021/22 R'000	2020/21 R'000
Aid assistance from other sources		324	156
Closing balance	3	324	156

3.2 Analysis of balance

	Note	2021/22 R'000	2020/21 R'000
Aid assistance unutilised		324	156
Closing balance	3	324	156

3.3 Aid assistance expenditure per economic classification

	Note	2021/22 R'000	2020/21 R'000
Current		112	-
Total aid assistance expenditure	3	112	-

4. Compensation of employees

4.1 Salaries and Wages

	Note	2021/22 R'000	2020/21 R'000
Basic salary		235 558	243 102
Performance award		1 988	3 029
Service Based		1 057	350
Compensative/circumstantial		2 680	147
Other non-pensionable allowances		57 308	43 870
Total		298 591	290 498

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4.2 Social contributions

	Note	2021/22 R'000	2020/21 R'000
Employer contributions			
Pension		29 803	31 437
Medical		27 517	25 468
Bargaining council		588	516
Total		57 908	57 421
Total compensation of employees		356 499	347 919
Average number of employees		975	1 012

5. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		2 039	2 462
Advertising		4 008	3 278
Minor assets	5.1	4 738	1 511
Bursaries (employees)		109	190
Catering		1 721	553
Communication		5 655	3 063
Computer services	5.2	11 703	11 675
Consultants: Business and advisory services	5.9	386	1 054
Legal services		850	39
Contractors		29 305	8 943
Agency and support / outsourced services		3 259	2 266
Entertainment		17	10
Audit cost – external	5.3	8 482	6 783
Fleet services		3 169	1 674
Inventory	5.4	8 417	6 128
Consumables	5.5	9 712	7 947
Operating leases		7 319	6 355
Property payments		28 922	22 749
Rental and hiring		16	1
Transport provided as part of the departmental activities		969	40
Travel and subsistence	5.7	10 912	2 562
Venues and facilities		349	-
Training and development		2 043	569
Other operating expenditure	5.8	2 225	826
Total		146 325	90 678

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Included in Contractors are payments for mini MACUFE and District festivals replaced MACUFE during 2021/22 financial Year. Travel and subsistence include Accommodation for non-employee and employee. Property payments include maintenance and security payments (169 libraries within the province). The comparative figures for Contractors and Administrative fees were restated.

5.1 Minor assets

	Note	2021/22	2020/21
	5	R'000	R'000
Tangible assets		4 229	1 223
Machinery and equipment		4 229	1 223
Intangible assets		509	288
Software		509	288
Total		4 738	1 511

5.2 Computer services

	Note	2021/22	2020/21
	5	R'000	R'000
SITA computer services		9 029	8 219
External computer service providers		2 674	3 456
Total		11 703	11 675

5.3 Audit cost – External

	Note	2021/22	2020/21
	5	R'000	R'000
Regularity audits		8 482	6 783
Total		8 482	6 783

Increase is due to March account settled before the end of the year to reduce Payables/Accruals at year end.

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5.4 Inventory

	Note	2021/22	2020/21
	5	R'000	R'000
Clothing material and accessories		4 425	2 429
Food and food supplies		97	5
Learning, teaching and support material		101	176
Materials and supplies		3 794	3 518
Total		8 417	6 128

5.5 Consumables

	Note	2021/22	2020/21
	5	R'000	R'000
Consumable supplies		4 223	6 366
Uniform and clothing		143	600
Household supplies		3 416	5 500
Building material and supplies		36	183
Communication accessories		2	3
IT consumables		4	3
Other consumables		622	77
Stationery, printing and office supplies		5 489	1 581
Total		9 712	7 947

Included in the Consumables is an amount of R624 for Personal Protective Equipment for COVID-19.

5.6 Property payments

	Note	2021/22	2020/21
	5	R'000	R'000
Municipal services		1	1
Property maintenance and repairs		28 440	10 434
Other		481	12 314
Total		28 922	22 749

Property payments include maintenance and security of 169 libraries within the province.

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5.7 Travel and subsistence

	Note	2021/22	2020/21
	5	R'000	R'000
Local		10 912	2 562
Total		10 912	2 562

Increase in travel and subsistence is due COVID-19 restrictions that were eased during 2021/22 financial year.

5.8 Other operating expenditure

	Note	2021/22	2020/21
	5	R'000	R'000
Professional bodies, membership and subscription fees		802	6
Resettlement costs		28	21
Other		1 395	799
Total		2 225	826

5.9 Remuneration of members of a commission or committee (*Included in Consultants: Business and advisory services*)

Name of Commission / Committee	No. of members	Note	2021/22	2020/21
		5	R'000	R'000
Audit Committee appointed until 31/07/2021	4		135	218
Audit Committee appointed from 01/08/2021	5		86	-
Risk Committee	1		16	8
Total			237	226

6. Payments for financial assets

	Note	2021/22	2020/21
	6	R'000	R'000
Other material losses written off		223	22
Debts written off	6.2	7 042	-
Total		7 265	22

The calculations made to the service provider was on gazetted fees and that was never agreed upon and the extent exceeded the 10% limit that was part of the initial contract. The

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excess payment was overpayment to the services provider to be recovered. Receivable was never done on time and debt has prescribed and written off.

6.1 Other material losses

	Note 6	2021/22 R'000	2020/21 R'000
Nature of other material losses			
Incident	Disciplinary Steps taken/ Criminal proceedings		
Fleet Management Loss		-	20
SARS interest paid		-	2
Ex employee Overpayment		223	-
Total		223	22

6.2 Debts written off

	Note 6	2021/22 R'000	2020/21 R'000
Nature of debts written off			
Recoverable revenue written off			
Supplier Debt		7 042	-
Total debt written off		7 042	-

The calculations made to the service provider was on gazetted fees and that was never agreed upon and the extent exceeded the 10% limit that was part of the initial contract. The excess payment was overpayment to the services provider to be recovered. Receivable was never done on time and debt has prescribed and written off.

7. Transfers and subsidies

		2021/22 R'000	2020/21 R'000
	Note		
Provinces and municipalities	34	14 500	-
Departmental agencies and accounts	Annexure 1B	500	500
Non-profit institutions	Annexure 1F	21 219	17 359
Households	Annexure 1G	16 380	12 870
Total		52 599	30 729

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Included in Household is an amount of R10.164 million for Covid-19 relieve support related to Artists, Athletes and Sporting codes.

8. Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets		40 486	35 095
Buildings and other fixed structures	30	27 372	25 157
Machinery and equipment	28	13 114	9 938
Intangible assets		6	15
Software	29	6	15
Total		40 492	35 110

8.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	40 486	-	40 486
Buildings and other fixed structures	27 372	-	27 372
Machinery and equipment	13 114	-	13 114
Intangible assets	6	-	6
Software	6	-	6
Total	40 492	-	40 492

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

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

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Total	35 110	-	35 110
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8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		12 019	7 900
Total		12 019	7 900

Finance lease include data and photocopy machines for 169 libraries and cellphone for employees.

9. Cash and cash equivalents

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account		32 239	55 048
Cash receipts		1	-
Cash on hand		108	108
Total		32 348	55 156

10. Prepayments and advances

	Note	2021/22 R'000	2020/21 R'000
Advances paid (Not expensed)	10.2	1 273	6 065
Prepayments (Not expensed)	10.1	16	16
Total		1 289	6 081

Prepayments includes amount paid to the NPI for payments to beneficiaries (Artists and Athletes) at year end and advance paid to IDT not yet paid over to the Department at year end.

10.1 Advances paid (Not expensed)

Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2022
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	10	R'000	R'000	R'000	R'000	R'000
Other institutions		16	-	-	-	16
Total		16	-	-	-	16

IDT advance not yet expensed at year end.

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

IDT advance not yet expensed at year end.

10.2 Prepayments (Not expensed)

Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2022
10	R'000	R'000	R'000	R'000	R'000
Transfers and subsidies	6 065	(5 254)	-	462	1 273
Total	6 065	(5 254)	-	462	1 273

The amount expensed are Covid19 payments to artists and athletes during 2021/22 Financial year.

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

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11. Receivables

		2021/22		Total	2020/21		Total
		Current	Non-current		Current	Non-current	
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	Note 11.1	71	622	693	189	642	831
Recoverable expenditure	11.2	-	-	-	12	-	12
Staff debt	11.3	237	167	404	112	419	531
Total		308	789	1 097	313	1 061	1 374

11.1 Claims recoverable

	Note 11	2021/22 R'000	2020/21 R'000
Provincial departments		71	189
Households and non-profit institutions		622	642
Total		693	831

11.2 Recoverable expenditure (disallowance accounts)

	Note 11	2021/22 R'000	2020/21 R'000
Sal: Medical Aid		-	3
Sal: Pension Fund		-	1
Sal: Reversal Control		-	8
Total		-	12

11.3 Staff debt

	Note 11	2021/22 R'000	2020/21 R'000
Breach of Contract		12	104
Salary overpayment		387	346
Tax Debt		5	36

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Leave discounting	-	45
Total	404	531

11.4 Impairment of receivables

	Note	2021/22 R'000	2020/21 R'000
Estimate of impairment of receivables		-	3
Total		-	3

12. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		61 948	95 690
Prior period error			
As restated		61 948	95 690
Transfer from statement of financial performance (as restated)		20 322	61 287
Paid during the year		(55 319)	(95 029)
Closing balance		26 951	61 948

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

	Note	2021/22 R'000	2020/21 R'000
Opening balance		113	7 478
Prior period error			
As restated	13.1	113	(7 042)
Own revenue included in appropriation		8 640	1 066
Paid during the year		(1 549)	(1 389)
Closing balance		7 204	113

13.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		7 042
Relating to 2018/19 [affecting the opening balance]		7 042
Relating to 2020/21		-

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Total		<u>7 042</u>
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14. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Clearing accounts	14.1	175	190
Total		<u>175</u>	<u>190</u>

14.1 Clearing accounts

	Note	2021/22 R'000	2020/21 R'000
	14		
SAL: GEHS Refund Account		175	190
Total		<u>175</u>	<u>190</u>

15. Net cash flow available from operating activities

	Note	2021/22 R'000	2020/21 R'000
Net surplus/(deficit) as per Statement of Financial Performance		20 646	61 443
Add back non cash/cash movements not deemed operating activities		(3 110)	(66 118)
(Increase)/decrease in receivables		5	218
(Increase)/decrease in prepayments and advances		4 792	(6 065)
Increase/(decrease) in payables – current		(15)	113
Proceeds from sale of capital assets		40 492	35 110
Surrenders to Revenue Fund		(56 868)	(96 418)
Surrenders to RDP Fund/Donor		(156)	(142)
Own revenue included in appropriation		8 640	1 066
Net cash flow generated by operating activities		<u>17 536</u>	<u>(4 675)</u>

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

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account		32 239	55 048
Cash receipts		1	-

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Cash on hand	108	108
Total	32 348	55 156

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Claims against the department	<i>Annex 3B</i>	13 295	12 075
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	2 136	-
Total		15 431	12 075

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

17.2 Contingent assets

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Nature of contingent asset			
Amadwala Construction		19	19
Total		19	19

The amount disclosed is due to the damage of government property and the case is still with the State Attorney for further handling and conclusion.

18. Capital commitments

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Buildings and other fixed structures		55 903	34 871
Total		55 903	34 871

The capital expenditure commitments run over a period of three years.

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19. Accruals and payables not recognised

19.1 Accruals

			2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1 740	492	2 232	1 633
Other	2 872	-	2 872	1 250
Total	4 612	492	5 104	2 883

	Note	2021/22 R'000	2020/21 R'000
Programme 1: Administration		2 116	1 201
Programme 2: Cultural Affairs		442	787
Programme 3: Library and Archives Services		1 933	538
Programme 4: Sport and Recreation		613	357
Total		5 104	2 883

19.2 Payables not recognised

			2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1 277	6	1 283	838
Transfers and subsidies	-	-	-	145
Capital assets	177	-	177	2 877
Other	-	-	-	1 658
Total	1 454	6	1 460	5 518

	Note	2021/22 R'000	2020/21 R'000
Programme 1: Administration		111	1 572
Programme 2: Cultural Affairs		417	221
Programme 3: Library and Archives Services		44	3 342
Programme 4: Sport and Recreation		888	383
Total		1 460	5 518

	Note	2021/22 R'000	2020/21 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	-	1 434

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Confirmed balances with other government entities	<i>Annex 5</i>	1 107	1 043
Total		1 107	2 477

20. Employee benefits

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Leave entitlement		21 048	26 979
Service bonus		9 773	10 215
Performance awards		-	8 248
Capped leave		2 661	2 871
Other		475	288
Total		33 957	48 601

Performance award Projections is already included in the compensation budget of the department.

Other includes shifts, overtime and long services awards.

21. Lease commitments

21.1 Operating leases

2021/22	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2 984	2 984
Later than 1 year and not later than 5 years	-	-	-	3 696	3 696
Total lease commitments	-	-	-	6 680	6 680

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	3 245	3 245
Later than 1 year and not later than 5 years	-	-	-	3 210	3 210
Total lease commitments	-	-	-	6 455	6 455

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Represent rental of vehicles form Government Motor Transport.

21.2 Finance leases

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2021/22					
Not later than 1 year	-	-	-	4 706	4 706
Later than 1 year and not later than 5 years	-	-	-	144	144
Total lease commitments	-	-	-	4 850	4 850
2020/21					
Not later than 1 year	-	-	-	6 145	6 145
Later than 1 year and not later than 5 years	-	-	-	4 868	4 868
Total lease commitments	-	-	-	11 013	11 013

Represent cellphones, 3G's and photocopiers that are leased from the service providers with which the department has 24-36 months contracts.

22. Accrued departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets		177	1 250
Interest, dividends and rent on land		594	238
Total		771	1 488

22.1 Analysis of accrued departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Opening balance		1 488	1 488
Add: amounts recognised		533	-
Less: amounts written-off/reversed as		1 250	-

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irrecoverable

Closing balance	771	1 488
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Amount recognised represent an increase of credit interest due to advance payment made to IDT in the previous years and revenue of Gospel tickets sales not paid to the department at year end.

22.2 Accrued department revenue written off

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Nature of losses			
PSS/Oxytone: MACUFE Cup		1 250	-
Total		1 250	-

22.3 Impairment of accrued departmental revenue

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Estimate of impairment of accrued departmental revenue		-	1 250
Total		-	1 250

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Opening balance		255 188	237 596
Prior period error			
As restated		255 188	237 596
Add: Irregular expenditure – relating to current year		30 059	17 592
Less: Current year amounts not condoned and removal		(25 324)	-
Closing balance		259 923	255 188

Analysis of closing balance

Current year	30 059	17 592
Prior years	229 864	237 596
Total	259 923	255 188

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Non-compliance with SCM processes: Security services	To be investigated	17 365
Non-compliance with SCM processes	To be investigated	1 900
Non-compliance with SCM processes	To be investigated	277
Three quotations no obtained	To be investigated	289
NT SCM Instruction No 3 of 2016/17 par 8.5	To be investigated	1 340
Non-compliance with Preferential Procurement reg. 4	To be investigated	417
Local content	To be investigated	478
Practice No 8 of 2007/08 par 3.3.3	To be investigated	69
Preferential Procurement reg. 5(7)	To be investigated	7 924
Total		30 059

23.3 Details of irregular expenditure removed - (not condoned)

Incident	Not condoned by (relevant authority)	2021/22 R'000
Incorrect classification	Provincial Treasury	70
Fleet Management Services: Sita Contract	Provincial Treasury	282
Non compliance with SCM process	Provincial Treasury	24 972
Total		25 324

23.4 Details of irregular expenditures under assessment (not included in the main note)

Incident	2021/22 R'000
Non Compliance with SCM process due to count decision during Feb/March	7 225

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Less than 3 Quotations approved by Accounting Officer ; No NT	2 344
Exception approval	
Relief to Artists	3 460
Relief to Athletes	2 704
Total	15 733

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Fruitless and wasteful expenditure – relating to current year		581	-
Closing balance		581	-

24.2 Details of current and prior year fruitless and wasteful expenditure – add current year

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Late cancellation of an event	To be investigated	581
Total		581

25. Related party Transaction Entities

Transfer payments, as disclosed in Annexure1F, were made to the following entities.

Free State Heritage Council (preservative of Free State Heritage).

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

Free State Sport Confederation (coordination of major sport bodies).

NPI Academies.

Free State: Five (5) District Sport Councils.

There were no related party transactions between the MEC and the Department except for remuneration paid in line with the Ministerial Handbook.

There were no related party transactions between the Department and the Key Management Personnel except for remuneration paid in terms of their employment contracts.

Salaries of Key Management Personnel and their families are disclosed in Note 25 of the Annual Financial Statement.

Public Works and Provincial Treasury.

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26. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	2 000	1 978
Officials:			
Levels 15 to 16		-	1 354
Levels 14 (incl CFO if at a lower level)	2	4 150	5 757
Level 13	4	4 112	254
Family member of key management personnel	1	1 327	1 168
Total		11 589	10 511

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

27. Provisions

	Note	2021/22 R'000	2020/21 R'000
Infrastructure (Retention)		7 559	7 608
Total		7 559	7 608

Retention will be released in line with the applicable contracts.

27.1 Reconciliation of movement in provisions – 2021/22

	Retention fees R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	7 608	-	-	-	7 608
Settlement of provision	(49)	-	-	-	(49)
Closing balance	7 559	-	-	-	7 559

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Reconciliation of movement in provisions – 2020/21

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

Retention will be released in line with the applicable contracts.

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	268	-	-	51	217
Heritage assets	268	-	-	51	217
MACHINERY AND EQUIPMENT	87 541	-	1 101	7 217	81 425
Computer equipment	35 339	-	825	3 565	32 599
Furniture and office equipment	18 112	-	72	870	17 314
Other machinery and equipment	34 090	-	204	2 782	31 512
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	87 809	-	1 101	7 268	81 642

Disposals include some of the assets that were under investigation in the prior year investigated and removed from the asset register after asset verification.

Movable Tangible Capital Assets under investigation

Number

Value
R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

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Machinery and equipment 165 1 806

28.1 Movement for 2020/21

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	222	46	-	-	268
Heritage assets	222	46	-	-	268
MACHINERY AND EQUIPMENT	111 642	(19 113)	2 042	7 030	87 541
Computer equipment	36 389	(517)	1 710	2 243	35 339
Furniture and office equipment	15 530	3 019	-	437	18 112
Other machinery and equipment	59 723	(21 615)	332	4 350	34 090
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	111 864	(19 067)	2 042	7 030	87 809

28.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2019/20 <i>[affecting the opening balance]</i>		(19 067)
Computer equipment & Heritage		(471)
Furniture and office equipment		3 019
Other Machinery 3M system		(21 615)
Total prior period errors		(19 067)

Includes some of the assets that were under investigation in the prior year and resolved during the year. 3M security systems moved to immovable assets.

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28.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	2 636	1 189	234 294	-	238 119
Additions	-	526	-	6 489	-	7 015
Disposals	-	(84)	(150)	(3 483)	-	(3 717)
TOTAL MINOR ASSETS	-	3 078	1 039	237 300	-	241 417

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor	-	-	15 461	-	-	15 461
Number of minor assets at cost	-	10 164	17 833	2 868 122	-	2 896 119
TOTAL NUMBER OF MINOR ASSETS	-	10 164	33 294	2 868 122	-	2 911 580

The department has an exclusion list as per AMD which includes assets with the set criteria to ensure completeness.

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	2 482	1 281	244 925	-	248 688
Prior period error	-	-	(92)	(9 213)	-	(9 305)

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Additions	-	289	-	1 477	-	1 766
Disposals	-	135	-	2 895	-	3 030
TOTAL MINOR ASSETS	-	2 636	1 189	234 294	-	238 119

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	15 460	18 043	-	33 503
Number of minor assets at cost	-	9 085	3 456	2 840 994	-	2 853 535
TOTAL NUMBER OF MINOR ASSETS	-	9 085	18 916	2 859 037	-	2 887 038

Heritage assets R1 VALUE number was restated from 776 590 to 15 460 due to manuscripts that were incorrectly disclosed in the previous year.

28.2.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2019/20 <i>[affecting the opening balance]</i>		(9 305)
Logis Machinery and Equipment		(9 381)
Artefacts		(92)
Prolib		168
Total		(9 305)

Correction of inconsistencies reported in the prior year.

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28.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	5 311	-	5 311
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	5 311	-	5 311

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	812	6	8	810
TOTAL INTANGIBLE CAPITAL ASSETS	812	6	8	810

29.1 Movement for 2020/21

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	833	-	20	41	812
TOTAL INTANGIBLE CAPITAL ASSETS	833	-	20	41	812

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21		5
Intangible: Correction of Asset Category		5
Total		5

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET
REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	634 966	55 622	-	690 588
Non-residential buildings	634 966	55 622	-	690 588
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	634 966	55 622	-	690 588

30.1 Movement for 2020/21

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

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

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30.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
<i>Note</i>	R'000	R'000	R'000	R'000
<i>Annexure 7</i>				
Buildings and other fixed structures	136 181	27 372	32 323	131 231
Machinery and equipment	-	23 299	23 299	-
TOTAL	136 181	50 672	55 622	131 231

Payables not recognised relating to Capital WIP

<i>Note</i>	2021/22 R'000	2020/21 R'000
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Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress

Total	-	2 877
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CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Opening balance 1 April 2020	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
<i>Note</i>	R'000	R'000	R'000	R'000	R'000
<i>Annexure 7</i>					
Buildings and other fixed structures	149 615	-	25 157	38 591	136 181
TOTAL	149 615	-	25 157	38 591	136 181

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31. Principal-agent arrangements

31.1 Department acting as the principal

	2021/22 R'000	2020/21 R'000
Angels Foundation	-	1 992
Infinity3	787	-
NPI Academy	200	
Total	987	1 992

The department is party to a principal-agent arrangement with INFINI3. In terms of the arrangement the department is the principal and is responsible for paying the stipends to the agent (INFINI3) who facilitates payments to the EPWP beneficiaries.

Management fee of R214 000.00 was levied by INFINI3 which was paid by the department.

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

32. Prior period errors

32.1 Correction of prior period errors

	Note	Amount bef error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Revenue				
Revenue accrual Account	13	7 154	(7 042)	112
Receivables		8 416	(7 042)	1 374
Net effect		15 570	(14 084)	1 486

Correction of an item used due to late capturing of Debt in the previous year and correction of revenue collected due to debt written off.

	Note	Amount bef error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Expenditure				
Good and Services: Event Management	5	9 789	(846)	8 943
Good and Services: Management	5	1 616	846	2 462

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Fees				
Key Management Personnel	26	9 343	1 168	10 511
Net effect		20 748	1 168	21 916

Rectification of incorrect SCOA item used in the previous year.

	Note	Amount bef error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Assets				
Movable Tangible assets	28	106 876	(19 067)	87 809
Movement in Minor Assets	28	247 423	(9 305)	238 118
Intangible Assets	29	807	5	812
Net effect		355 106	(28 367)	326 739

Minor asset corrections and inconsistencies identified in the prior year. Correction of movable assets that were classified as immovable assets in the previous year. Correction of misstatement on both movable assets and immovable assets. Correction of minor assets to remove manuscripts which were incorrectly disclosed as Heritage Assets.

33. Financial Sustainability

The Department had a Cash and Cash Equivalent of R32.348 million as at 31 March 2022. Funds still to be surrendered to the Provincial Revenue Fund exceeded the cash and cash equivalent by R1.807 million including revenue collected.

Furthermore, Accruals and Payables of R6 564 million must still be paid from the 2022-23 budget. Therefore, the budget available for service delivery in 2022-23 is reduced by 7%.

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34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspe nding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by departme nt
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Mass Participation & Sport	41 155	-	-	-	41 155	41 155	41 153	2	100%	82 347	22 352
Development Grant											
Community Library Services	168 771	-	-	-	168 771	168 771	168 771	-	100%	134 089	132 231
EPWP	-	-	-	-	-	-	-	-	-	2 027	2 027
Integrated Grant											
TOTAL	209 926	-	-	-	209 926	209 926	209 924	2		218 463	156 610

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

	2021/22						2020/21
NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
							Division of Revenue Act
							Actual transfer
							R'000
Ditlabeng	7 500	-	-	7 500	7 500	-	-
Mangaung	4 000	-	-	4 000	4 000	-	-
Maluti a Phofung	3 000	-	-	3 000	3 000	-	-
TOTAL	14 500	-	-	14 500	14 500	-	-

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36. 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.

37. COVID 19 Response Expenditure

	<i>Note</i> <i>Annexure 11</i>	2021/22 R'000	2020/21 R'000
Goods and services		624	3 134
Transfers and subsidies		10 164	11 432
Total		10 788	14 566

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

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2020/21	
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality	Division of Revenue Act R'000	Actual transfer R'000
Dihlabeng	7 500	-	-	7 500	7 500	-	-	7 500	7 500	-	100%	-	-
Mangaung	4 000	-	-	4 000	4 000	-	-	4 000	4 000	-	100%	-	-
Maluti a Phofung	3 000	-	-	3 000	3 000	-	-	3 000	3 000	-	100%	-	-
TOTAL	14 500	-	-	14 500	14 500	-	-	14 500	14 500	-	-	-	-

Unaudited

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Provincial Heritage Resource Agency	500	-	-	500	500	100%	500
TOTAL	500	-	-	500	500	100%	500

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Rollu overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Provincial Arts and Culture Council	5 000	-	(1 850)	3 150	3 150	100%	9 250
PACC: Mashayeng Cultural Festival	400	-	-	400	400	100%	-
FS Writers Forum	200	-	-	200	200	100%	200
Provincial Geographical Name Committee	1 000	-	-	1 000	1 000	100%	1 000
Lecma	150	-	-	150	150	100%	150
Mangaung String Programme	750	-	-	750	750	100%	750
Angels Foundation	250	-	-	250	250	100%	100
BaoBab	300	-	-	300	300	100%	100
Free State Symphony	100	-	-	100	100	100%	-
Mangaung Drama	100	-	-	100	100	100%	-
Mountain Free Producers	150	-	-	150	150	100%	250
Free State Arts Council	50	-	-	50	50	100%	-
CCIFSA: Creative Industry Federation	150	-	(150)	-	-	-	400
SAACYF (Youth)	150	-	-	150	140	93%	-
THAP (Art Education)	300	-	-	300	290	97%	-
FS Performing Arts and Transport	100	-	-	100	90	90%	-
Visually Disable (Library for the blind)	1 000	-	-	1 000	1 000	100%	-
Free State Sport Confederation (FSSC)	3 506	-	-	3 506	3 506	100%	6 221
Academies of Sport	13 265	-	(4 500)	8 765	8 765	100%	4 484
Sport Councils	828	-	-	828	828	100%	519
TOTAL	27 749	-	(6 500)	21 249	21 219	-	23 424

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
HOUSEHOLDS							
Transfers							
H/H Empl S/Ben: Leave Gratuity	1 148	-	958	2 106	2 106	100%	1 035
H/H: Donations&Gifts (Cash)	2 531	-	1 095	3 626	3 613	100%	418
H/H: Donations&Gifts: Artists Covid Relief	-	-	3 455	3 455	3 455	100%	3 897
H/H: Donations&Gifts: Artists Covid Relief	-	-	7 204	7 204	7 204	100%	7 535
HH Empl S/Ben: Injury On Duty	-	-	2	2	2	100%	-
TOTAL	3 679	-	12 714	16 393	16 380		12 885

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ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in cash			
Bridge Publication	Library Material	-	1 398
Provincial Treasury	10 hand sanitisers (25L)	-	21
Provincial Treasury	100 hand sanitisers (500ml pump spout)	-	10
Provincial Treasury	4 Disinfectant	-	7
Provincial Treasury	5 Liquid Hand soap	-	6
Provincial Treasury	1000 Cloth Masks	-	20
Provincial Treasury	34 Digital Thermometer	-	67
Mthombothi	Gift Voucher: MAKRO	5	-
TOTAL		5	1 529

Unaudited

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for the year ended 31 March 2022

ANNEXURE 11
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI- TURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
CATHSSETA	Learnership/Training	156	436	112	156	324
TOTAL		156	436	112	156	324

Unaudited

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ANNEXURE 1J
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
	R'000	R'000
Made in kind		
Computer Equipment	36	-
TOTAL	36	-

Unaudited

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ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/cancelled /reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Etsho Civil	11 975	-	-	-	11 975
Confederation	100	-	100	-	-
Masekoa	-	1 296	-	-	1 296
Nkamane	-	24	-	-	24
Ramabulana	-	-	-	-	-
TOTAL	12 075	1 320	100	-	13 295

Unaudited

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ANNEXURE 4
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2022		31/03/2021		31/03/2022		31/03/2021	
	R'000	R'000	R'000	R'000	R'000	R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
FSPG Premier	-	88	-	-	-	88	-	-
	-	88	-	-	-	88	-	-
Other Government Entities								
Fleet Management	71	65	-	-	71	65	-	-
FSSC	622	642	-	7 042	622	7 684	-	-
	693	707	-	7 042	693	7 749	-	-
TOTAL	693	795	-	7 042	693	7 837	-	-

Unaudited

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ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21	
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
FSPG Premier	-	-	-	39	-	-	-	-
FSPG: Social Development	-	-	-	847	-	-	-	-
FSPG: DESTEA	-	-	-	548	-	-	-	-
Department of Justice	-	-	371	-	371	-	-	-
Subtotal	-	-	371	1 434	371	1 434	-	-
OTHER GOVERNMENT ENTITY								
Current								
Government Motor Transport	1 107	-	1 765	1 043	2 872	1 043	-	-
Subtotal	1 107	-	1 765	1 043	2 872	1 043	-	-
TOTAL INTERGOVERNMENT PAYABLES	1 107	-	2 136	2 477	3 243	2 477	-	-

Unaudited

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2022

	Inventory: Clothing	Inventory: Food & Food Supplies	Inventory: Learning & Teaching supplies materials	Inventory: Material & Supplies	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	4 425	97	101	3 794	8 417
Add: Additions/Purchases – Cash	(4 425)	(97)	(101)	(3 794)	(8 417)
(Less): Issues					
Closing balance	-	-	-	-	-

Inventories for the year ended 31 March 2021

	Inventory: Clothing	Inventory: Food & Food Supplies	Inventory: Learning & Teaching supplies materials	Inventory: Material & Supplies	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	2 429	5	176	3 518	6 128
Add: Additions/Purchases – Cash	(2 429)	(5)	(176)	(3 518)	(6 128)
(Less): Issues					
Closing balance	-	-	-	-	-

Unaudited

**DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Building and other fixed structure	136 181	27 372	23 323	131 231
Machinery and equipment	-	23 299	23 299	-
TOTAL	136 181	50 672	55 622	131 231

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

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

Unaudited

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Independent Development Trust (IDT)	16	16	-	-	16	16
TOTAL	16	16	-	-	16	16

Unaudited

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2021/22					2020/21	
	Q1	Q2	Q3	Q4	Total	Total	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	-	-	452	172	624	3 134	3 134
Consumables Supplies	-	-	452	172	624	3 134	3 134
Transfers and subsidies	6 164	-	-	4 000	10 164	11 432	11 432
Relieve support to Artists	2 704	-	-	-	2 704	3 897	3 897
Relieve support to Athletes	3 460	-	-	-	3 460	2 735	2 735
Relieve support for Sport codes	-	-	-	4 000	4 000	4 800	4 800
TOTAL COVID 19 RESPONSE EXPENDITURE	6 164	-	452	4 172	10 788	14 566	14 566

Unaudited

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