



sport, arts & culture

Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

2020  2021

ANNUAL REPORT



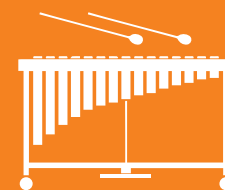
Inspiring a Nation of Winners





DEPARTMENT OF SPORT, ARTS AND CULTURE

BUDGET VOTE 37
FOR THE YEAR ENDED 31 MARCH 2021



2020 | 2021

Inspiring a Nation of Winners

TABLE OF CONTENT

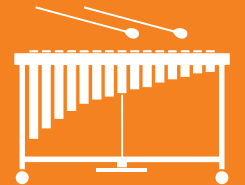
Pages

Part A: General Information	5
1.1 Department's General Information	6
1.2 List of Abbreviations/Acronyms	7
1.3 Foreword by Minister	9
1.4 Deputy Minister's Statement	11
1.5 Report of the Accounting Officer	13
1.6 Statement of Responsibility and Confirmation of Accuracy of the Annual Report	22
1.7 Strategic Overview	23
1.8 Legislative and other Mandates	23
1.9 Organisational Structure	25
1.10 Public Entities Reporting to the Minister	26
Part B: Programme Performance	33
2.1 Auditor-General's Report: Predetermined Objectives	34
2.2 Overview of Departmental Performance	34
2.3 Progress towards Achievement of Institutional Impacts and Outcomes	34
2.4 Institutional Programme Performance Information	41
2.5 Transfer Payments	65
2.6 Conditional Grants	69
2.7 Capital Investment	71
Part C: Human Resource Management	79
3.1 Introduction	80
3.2 Human Resource Oversight Statistics	80

Part D: Governance	113
4.1 Introduction	114
4.2 Risk Management	114
4.3 Fraud and Corruption	114
4.4 Minimising Conflict of Interest	114
4.5 Code of Conduct	114
4.6 Health, Safety and Environmental issues	115
4.7 Portfolio Committee Meetings	116
4.8 Standing Committee on Public Accounts (SCOPA) Regulations	122
4.9 Prior Modifications to Audit Reports	122
4.10 Internal Control Unit	122
4.11 Internal Audit Activity and Audit Committee	122
4.12 B-BBEE Compliance Performance Information	129
Part E: Financial Information	131
5.1 Accounting Officer's Statement of Responsibility	132
5.2 The Report of the Auditor-General	133
5.3 Annual Financial Statements	136
Part F: ANNEXURE A: Cumulative Performance Information	229
6.1 Cumulative Performance for the Year ended 31 March 2021	230

PART A

GENERAL INFORMATION



WEAR MASK



SANITIZE HANDS REGULARLY



MAINTAIN SOCIAL DISTANCING



AVOID LARGE CROWDS

I.1 GENERAL DEPARTMENTAL INFORMATION



Sechaba House
202 Madiba Street
Private Bag X897
Pretoria
0002



+27 12 441 3000 (Landline)
+27 12 441 3699 (Fax)
info@dsac.gov.za (E-mail)



www.dac.gov.za or www.srsa.gov.za



@SportArtsCultureRSA



SportArtsCultureRSA



@SportArtsCultureRSA



@SportArtsCultureRSA



ISBN: 978-0-621-49512-6

I.2 LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION	FULL FORM
ACH	Arts, Culture and Heritage
ACPD	Arts and Culture Promotion and Development
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
ARIFF	Africa Rising International Film Festival
AU	African Union
BAS	Basic Accounting System
BSA	Boxing South Africa
CAC	Community Arts Centre
CCIs	Creative and Cultural Industries
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CSD	Central Supplier Database
DAC	Department of Arts and Culture
DDG	Deputy Director-General
DG	Director-General
DMSA	Ditsong Museums of South Africa
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DSAC	Department of Sport, Arts and Culture
EH&W	Employee Health and Wellness
GWM&E	Government-Wide Monitoring and Evaluation System
HDIIs	Historically Disadvantaged Individuals
HPP	Heritage Promotion & Preservation
HR	Human Resources

ABBREVIATION	FULL FORM
HRBP	Human Resource Budget Plan
HRM	Human Resource Management
IAA	Internal Audit Activity
ICT	Information and Communications Technology
IT	Information Technology
KCAP	KwaMashu Community Advancement Project
M&E	Monitoring and Evaluation
MGE	Mzansi Golden Economy
MinMEC	Ministers and Members of Executive Councils
MISS	Minimum Information Security Standards
MOA	Memorandum of Agreement
NAC	National Arts Council
NAF	National Arts Festival
NARSSA	National Archives and Records Service of South Africa
NDP	National Development Plan
NEP	National Evaluation Policy
NF	National Federation
NHC	National Heritage Council
NLS	National Language Service
NSRA	National Sport and Recreation Act
NSRP	National Sport and Recreation Plan
NT	National Treasury
PanSALB	Pan South African Language Board
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
PSCBC	Public Service Co-ordinating Bargaining Council
RDSP	Recreation Development and Sport Promotion
RIM	Robben Island Museum

I.2 LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION	FULL FORM
RLHR	Resistance and Liberation Heritage Route
SA	South Africa
SAC	Sport, Arts and Culture
SACO	South African Cultural Observatory
SAGNS	South African Geographical Names System
SAHRA	South African Heritage Resources Agency
SAIDS	South African Institute for Drug-Free Sport
SASCOC	South African Sports Confederation and Olympic Committee
SASREA	Safety at Sport and Recreational Events Act
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa
UNESCO	United Nations Educational, Scientific and Cultural Organisation



1.3 FOREWORD BY THE MINISTER



MR NATHI MTHETHWA, MP
MINISTER OF SPORT, ARTS AND
CULTURE

“It is always important for our people to know that it is their constitutionally guaranteed right to protest when they feel aggrieved on any matter, but to express it through peaceful means and not to destroy private or public property.”

Today the world faces unprecedented challenges, i.e. high and continuously rising levels of unemployment, especially of the youth, and the difficult economic climate brought about by the devastating effects of the coronavirus pandemic, known as COVID-19.

In the month of July 2021, two provinces of our country, KwaZulu-Natal and Gauteng, experienced extraordinary acts of public violence. It is always important for our people to know that it is their constitutionally guaranteed right to protest when they feel aggrieved on any matter; but to express it through peaceful means and not to destroy private or public property. The destruction of any property is a setback to the progress we have made towards a better life for our society.

The task of athletes and creative workers is much greater in this period than ever before. This sector has the ability to uplift the mood of the people and give them hope for the future during these challenging times.

We are tabling this annual report fresh from the 2020 Olympic and Paralympic Games in Tokyo, Japan. From the 23rd July to the 8th of August and from the 24th of August to the 5th of September 2021, the world converged in Japan to celebrate the oneness of humanity through the Olympic and Paralympic Games. The athletes pitted their strengths and prowess against each other in competitive spirit to test each other's endurance and determination.

The athletes of our country demonstrated their single-minded resolve to the world, that they are born of a people who are heroes and heroines, a nation that has defied the odds to bring about peace within itself and helped to resolve conflicts in other parts of the world.

They brought medals to our home soil. The names of Tatjana Schoenmaker, Bianca Buitendag, Anrune Weyers, Ntando Mahlangu, Nicolas Pieter du Preez, Louzanne Coetzee and Sheryl James, will forever be etched in the minds of our country for raising the South African Flag high. It is therefore befitting for our country to recognize and honour these outstanding and exceptional performances by the athletes.

These athletes represented their country as soldiers. As South Africans, we do not only want to participate in sport, but we also want to see those who represent us internationally raise our flag high with pride as they did.

The spirit of oneness of humanity, which was demonstrated in Tokyo Olympics and Paralympics, is once more called upon to assist the sister people of Haiti.

Haiti is a small island country in the Caribbean that forever changed the history of colonialism by demonstrating to the colonialist that they can and will be defeated. In 1804, Haiti gained its independence from France.

The people of Haiti have faced the following three tragedies in the recent past:

- I. Like the rest of humanity, the people of Haiti are facing the devastating effects of the coronavirus pandemic.
- II. On 7 July 2021, President Jovenel Moise of Haiti was brutally murdered while sleeping in his home.
- III. On 14 August 2021, Haiti was struck by a major 7.2 magnitude earthquake, which was followed by a series of aftershocks.

Key to our liberation struggle was also the pillar of international solidarity and internationalism. That act of uniting humanity against the system of apartheid is once more called upon. We the people of the world are called upon to put a shoulder to the wheel to assist the people of Haiti during these difficult times.

Enuay

MR NATHI MTHETHWA, MP
MINISTER OF SPORT, ARTS AND CULTURE
DATE: 27 AUGUST 2021



I.4 STATEMENT BY THE DEPUTY MINISTER



MS NOCAWE MAFU, MP
DEPUTY MINISTER OF SPORT, ARTS
AND CULTURE

“The nature of our business – sport, arts and culture –invariably involves mass gatherings and in-person contact, which were banned in line with lockdown regulations. The relaxation of the regulations did not do much for our sector; hence we maintain that it was hardest hit.”

As anticipated at the beginning of the second quarter of the 2020-2021 financial year, the work of the Department of Sport, Arts and Culture (DSAC), like the rest of the country, was disrupted significantly by the enforcement of lockdown restrictions. This had a ripple effect on the sector at large, with sector practitioners being the hardest hit. The nature of our business – sport, arts and culture –invariably involves mass gatherings and in-person contact, which were banned in line with lockdown regulations. The relaxation of the regulations did not do much for our sector; hence we maintain that it was hardest hit.

The restrictions resulted in loss of income for sector practitioners, which was aggravated further by the 2nd wave of the pandemic, which was more severe. The Department was expected to be responsive to this crisis, and had no option but to redirect funds from other programmes to support the sustainability of the sector that contributes to social cohesion, nation building, and the economy in general.

To deliver on its mandate and programming, the Department depends on its strategic partners, provincial departments, sector organizations and performing arts institutions, all of which were also affected by the lockdown regulations, resulting in most programmes being postponed. The closure of schools, for instance, meant that all school-based programmes had to be postponed and on reopening, the focus was on curriculum, as they had to catch up on lost classroom time.

The Ministerial Outreach Programme, though also down-scaled in compliance with COVID-19 regulations, remained our main hope for delivery of mass participation programmes to identified communities. To implement this programme successfully, a multi-pronged approach was adopted with more than one unit of the Department being involved, resulting in delivery of more than one service to the recipient community. Under the ambit of this programme, multi-purpose sport courts were handed over in KwaMbonambi, Stellenbosch, Laingsburg and Sabie. There was also a handover of sports equipment and attire to various schools and community clubs.

As stated before, outreaches were implemented jointly with other units in the Department, like the awareness campaign against gender-based violence and femicide (GBVF) in Athlone when Reconciliation Day was launched, as well as during the launch of Human Rights Month in Dimbaza and the subsequent build-up programme in Duncan Village in the Eastern Cape.

True to our Department's commitment to transformation, we continued to support South African double Olympic 800m champion Caster Semenya in her fight against the gender regulations of the International Association of Athletics Federation (IAAF). Working with key partners such as the Departments of International Relations and Cooperation, and Women, Youth and Persons with Disabilities, the Gender Commission, Athletics South Africa and their legal teams, as well other like-minded international organizations, the Department continued to support the campaign aimed at fighting the unjust Differences of Sexual Development (DSD) Regulations introduced by World Athletics. It remains our firm belief that these Regulations were designed to eliminate and discriminate against African women in particular, who continue to prove their superiority in certain specialist events. In this regard the Department committed an amount of R12 000 000 through Athletics South Africa towards the legal and other costs in appealing the case in the European Court of Human Rights.

Despite the challenges of COVID 19, it was not all doom and gloom. There were also positive opportunities presented by the pandemic. The Department played a big role in the fight against COVID-19 through providing translation services to ensure that COVID-19 information was made available in all the official languages. Documents such as the self-assessment questionnaire, the application forms for COVID-19 relief funding and a booklet called *Cory in the Universe* to educate small children on salient COVID-19 facts in a simplified manner. In addition, documents were translated for departments such as Home Affairs on services they provided during the lockdown and their service charter, and information on grants for SASSA.

The Department provided financial support to projects that combine language and technology to empower South Africans to access information and services in the official languages, regardless of their level of literacy, geographical location, and visual or hearing challenges. These projects also promoted multilingualism and contributed to the Fourth Industrial Revolution. These included an Autshumato-v, an e-book augmentation system, speech analytics, digital dictionary resources for Njoo, an endangered SA language application and archive, and an English-Isixhosa medical bilingual dictionary.

Through the Language Bursary Project, the Department continued to have an enormous impact on the development of the official languages and promotion of South African Sign Language. In the period under review, 486 bursaries were provided to students.

One of the highlights in the past financial year was the renovation and modernisation of the infrastructure of the National Archives and Records Service of South Africa (NARSSA). For years, NARSSA struggled to access much-needed funding for the modernisation not only of its methods of providing access to archival information, but also to bring to life those collections that would have been rendered inaccessible due to obsolescence and/or fragility caused by age and improper storage conditions. The Department allocated a budget of R30m to NARSSA for the remaining two quarters of the 2020/2021 financial year for the implementation of digitisation as a presidential employment stimulus project, in response to the call by the President for job creation to mitigate the negative impact of the COVID-19 pandemic on jobs in South Africa. The project was since rolled over to the 2021-22 financial year as it was not fully implemented. This stimulus project has created an opportunity for NARSSA to implement digitisation as a strategy for the preservation of, and access to, digitised and born-digital records in all formats.

The Social Cohesion and Nation Building Subprogramme was dealt its fair share of disruptions caused by restrictions of movement and social distancing, resulting in most of its programmes not being delivered as intended.

Moral Regeneration projects were supported financially through the implementing agency, i.e., the Moral Regeneration Movement (MRM), whose contract with the Department comes to an end at the end of the 2020/21 financial year. As at 31 March 2021, only two out of the five planned Moral Regeneration projects were implemented, namely MRM Month (July) and the Anti-Femicide Campaign. The other three projects that could not be implemented as a result of COVID-19 regulations were Youth Dialogue, Ethical Leadership, and the Charter of Positive Values.

According to the initial plan, there were supposed to be follow-up engagements with key leaders of the different sectors after the Social Compact Summit of 2020. These follow-up engagements were two-fold in purpose: the first was to enable implementation of the broad agreements reached at the Summit; and secondly, while broad agreements were being implemented by the different sectors and key leaders were being engaged further, this would have to lead to a progressive realisation of a composite social compact. The task is now planned for the next financial year, which is an unfortunate but unavoidable setback to this crucial area of our work.

The Gender-based Violence and Femicide (GBVF) Programme is comprised of various projects focused on children, youth, men and women. During the lockdown, the number of GBVF incidents increased, which was concerning. As at 31 March 2021, two of the three GBVF projects planned for the year under review were successfully implemented, and the project on boys was partially implemented and carried over to the next financial year.



MS NOCAWE MAFU (MP)
DEPUTY MINISTER OF SPORT, ARTS AND CULTURE
DATE: 08 SEPTEMBER 2021

I.5 REPORT OF THE ACCOUNTING OFFICER



**DIRECTOR-GENERAL
MR VUSUMUZI MKHIZE**

I. General Review of the State of Affairs

I.1 Spending trends

	2020/21 R'000	2019/20 R'000
Amount voted	5 310 738	5 723 143
Actual expenditure	5 175 516	5 468 515
Surplus	135 222	254 628

In the 2020/21 financial year, the unspent amount represented 2.5% of voted funds.

The detail of unspent funds per economic classification is as follows:

Economic Classification	R'000
Compensation of employees The variance of R46.5 million was caused by critical posts advertised, but the process being put on hold due to the national COVID-19 lockdown. Eighteen (18) positions have been filled i.e. 2 SMS members appointed namely: DDG:ACDP and CD:HRM&D and the remainder are at different stages of the selection process.	46 555
Goods and services The variance of R21.2 million as due to cancellation of departmental events as a result of the lockdown, which had an impact on travel costs.	21 182
Provinces and municipalities The variance of R2.0 million under-expenditure was due to delays in implementing public arts presidential employment stimulus programmes.	2 001
Departmental agencies and accounts (Cur/Cap) The variance of R14.4 million under-expenditure was mainly due to: (i) delays in implementing public arts presidential employment stimulus programmes; and (ii) delays with Iziko Museums Courtyard Project due to COVID-19 restrictions.	14 449

Economic Classification	R'000
Foreign government organisations The variance of R705 000 was mainly attributed to fluctuation in the rand to pound exchange rate with regards to the Commonwealth Foundation annual subscription fees.	705
Public corporations (Cur/Cap) The variance of R7.0 million under-expenditure was mainly due to incomplete reports by Mzansi Golden Economy (MGE) beneficiaries that resulted in second tranches not being processed.	6 969
Non-profit institutions (Cur/Cap) The variance of R31.6 million was due to the under-expenditure relating to: (i) incomplete reports by Mzansi Golden Economy (MGE) beneficiaries that resulted in second tranches not being processed; (ii) delays in implementing presidential employment stimulus programmes for job creation through monitoring compliance with COVID regulations in sport.	31 619
Households The variance of R2.3 million was due to the lockdown, which necessitated the closure of schools, resulting in ministerial bursary support holders claiming less than what was initially budgeted.	2 259
Machinery and equipment The variance of R370 000 was due to delays in procurement of some of the IT equipment.	370
Heritage assets The variance of R9.1 million was due to— (i) National Archives Old Library Building - final account not paid to the service provider by DPWI, as the appointed company is allegedly owned by an illegal foreigner. Home Affairs and DPWI are resolving the matter. (ii) J.L. Dube House – time lost through local community disturbances on site, when the contractor had to suspend the work on site due to a hostile take over. (iii) OR Tambo Memorial Garden of Remembrance – the installation of the OR Tambo statue could not take place due to an ongoing investigation that the Department instituted that had not been completed. (iv) Polokwane Performing Arts Centre – the feasibility study for the project was completed late in the financial year and construction will start in February 2022 only.	9 113
Total	135 222



1.2 Virements and shifting of funds

The virements were approved during and post the Adjusted Estimates of National Expenditure (AENE). Approval was granted by Parliament for all virements above the 8% threshold. The approved virements emanate from reprioritisation of funds to COVID-19 relief funds, infrastructure allocation, MGE workstreams, reclassification of items, and approvals granted prior to incurring expenditure.

The shifting of funds was implemented to augment the economic classifications that were over-spending in line with section 43 of the Public Finance Management Act (PFMA) and the Standard Chart of Accounts (SCOA), as outlined below:

- 1.2.1 leave gratuities to officials who had left the Department;
- 1.2.2 shifts within the same economic classifications; and
- 1.2.3 shifts to cover theft and losses

The table below provides a summary of virements and shifts per programme:

Programme	Adjusted Appropriation 2020/21	Shifting of Funds	Virement	Final Appropriation 2020/21
	R'000	R'000	R'000	R'000
Administration	442 012	(115)	51 656	493 553
Recreation Development And Sport Promotion	1 170 524	-	(114 575)	1 055 949
Arts and Culture Promotion & Development	1 533 509	-	66 228	1 599 737
Heritage Promotion & Preservation	2 164 693	115	(3 309)	2 161 499
Total	5 310 738	-	-	5 310 738

2. Significant event after the financial year end

None

3. Services rendered by the Department

3.1 National Archives

3.1.1 The National Archives makes archival material available to the public. Although actual access to archival documentation is free of charge, the public is charged for the reproduction of material for further use, on either film or paper. Publications are also sold, and the public is charged for the transfer of data by magnetic means.

3.1.2 Tariff policy

The National Archivist determines tariffs, taking into account current market rates.

3.2 National Film, Video and Sound Archives

3.2.1 The National Film, Video and Sound Archives collects, preserves and provides access to audio-visual records created by both government and private bodies or individuals. Its aims are as follows:

- To preserve public and non-public audio-visual records or documents with enduring value for use by the public and the State;
- To make such records accessible to and promote their use by the public;
- To ensure the proper management and care of all public audio-visual records;
- To collect non-public audio-visual and related records with enduring value of national significance, which another institution cannot more appropriately preserve;
- To maintain national registers of non-public records with enduring value, and to promote cooperation and coordination between institutions having custody of such records; and
- Generally, to promote the preservation and use of our national archival heritage.

3.2.2 Tariff policy

The National Archivist determines the tariffs, taking into account current market rates.

3.3 Bureau of Heraldry

3.3.1 The Bureau of Heraldry registers the heraldic representations, names, special names and uniforms of individuals, associations and institutions. It also renders advice on heraldic and related matters.

3.3.2 Tariff policy

The State Herald determines the tariffs, in consultation with the Heraldry Council and National Archivist, taking into account current market rates.

3.4 National Language Service

3.4.1 The National Language Service (NLS) provides a translation and editing service to all national government departments. The NLS also provides language policy development advice to national government departments in relation to the Use of Official Languages Act, 2012.

3.4.2 Tariff policy

Translation and editing services, and language policy development advice are provided to all national government departments at no cost.

4. Capacity Constraints

Fifty-eight positions were advertised across all branches of the Department. Eighteen (18) have been filled i.e. 2 SMS members appointed namely: DDG: ACDP and CD:HRM&D and the remainder are at different stages of the selection process. The headcount was managed through the Human Resource Budget Plan (HRBP). The Department was not able to maintain a vacancy rate of less than 10%. The vacancy rate reflects funded and unfunded positions as captured and maintained in the Department's establishment. The vacancy rate was 20,37% as at 31 March 2021.

5. Utilisation of Donor Funds

No donor funds were received by the Department in the 2020/21 financial year;

6. Public Entities (Related Parties)

The Department funded the public entities, constitutional institution, non-profit institutions, conditional grant transactions, higher education institutions, foreign governments, households, and public corporations and private enterprises set out below.

In the 2020/21 financial year the actual amounts transferred to each entity included subsidies, capital transfers, Mzansi Golden Economy-related project partnerships, cost of compliance, leasing (privately owned), municipal charges, community libraries, playback devices, an increase in operational costs, and an allocation for bridges and roads. Additional to these transfers were unforeseeable and unavoidable allocations towards COVID-19 relief funds and presidential employment stimulus programme allocations.

6.1 Heritage Entities

Thirteen entities are declared institutions in terms of the Cultural Institutions Act, 1998, one is a non-profit institution and one, the National Heritage Council, was established in terms of the National Heritage Council Act, 1999, as outlined in the table below.

Institution	2020/21 R'000	2019/20 R'000
Die Afrikaanse Taalmuseum, Paarl	12 898	13 976
Ditsong Museums of SA, Pretoria	101 108	107 622
Engelenburg House Collection, Pretoria (NPI)	394	373
Freedom Park Trust, Pretoria	93 922	99 907
Iziko Museums, Cape Town	106 723	103 607
KwaZulu-Natal Museum, Pietermaritzburg	51 602	117 765
Luthuli Museum, Groutville	14 631	15 562
Msunduzi/Voortrekker Museum, Pietermaritzburg	18 931	23 044

Institution	2020/21 R'000	2019/20 R'000
Amazwi: SA Museum of Literature (formerly NELM) (Grahamstown)	13 776	15 136
National Heritage Council SA, Pretoria	66 968	91 751
National Museum, Bloemfontein	63 050	57 294
Nelson Mandela Museum, Mthatha	28 534	34 561
Robben Island Museum, Cape Town	80 829	119 320
War Museum of the Boer Republics, Bloemfontein	16 106	24 479
William Humphreys Art Gallery, Kimberley	9 144	27 967
Total	678 616	852 364

6.2 South African Heritage Resources Agency

The South African Heritage Resources Agency was established in terms of the National Heritage Resources Act, 1999, in order to:

- introduce an integrated and interactive system for the management of national heritage resources;
- promote good government at all levels;
- empower civil society to conserve its heritage resources for future generations;
- lay down general principles for heritage resource management;
- introduce an integrated system for the identification, assessment and management of heritage resources of South Africa;
- establish the South African Heritage Resources Agency, together with its Council, to coordinate and promote the management of heritage resources at national level;
- set norms and maintain essential national standards for the management of heritage resources in South Africa;

- protect heritage resources of national significance;
- control the export of nationally significant heritage objects and the import into South Africa of cultural property illegally exported from foreign countries;
- enable the provinces to establish heritage authorities, which must adopt powers to protect and manage certain categories of heritage resources; and
- provide for the protection and management of conservation-worthy places and areas by local authorities.

2020/21 R'000	2019/20 R'000
78 206	58 315

6.3 Performing Arts Entities

Five performing arts entities are declared institutions in terms of the Cultural Institutions Act, 1998. The performing arts institutions assist in creating a sustainable performing arts industry based on access, excellence, diversity and redress. They encourage the development of the full range of performing arts. These institutions are:

Institution	2020/21 R'000	2019/20 R'000
Artscape, Cape Town	72 243	67 240
SA State Theatre, Pretoria	65 274	77 961
The Playhouse Company, Durban	61 196	60 014
Performing Arts Centre of the Free State, Bloemfontein	49 550	67 243
Market Theatre Foundation, Johannesburg	50 663	70 907
Total	298 926	343 365

6.4 Boxing South Africa

Boxing South Africa was established in terms of the Boxing Act, 2001, which requires the entity to: administer professional boxing, recognise amateur boxing, create and ensure synergy between professional and amateur boxing, and promote engagement and interaction between associations of boxers, managers, promoters and trainers. Boxing South Africa contributes to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among youth and women, strengthening the boxing regulatory environment, and ensuring the effective administration of the sport.

2020/21 R'000	2019/20 R'000
18 041	12 810

6.5 National Film and Video Foundation

In terms of the National Film and Video Foundation Act, 1997, the Foundation develops and promotes the film and video industry. It provides and encourages the provision of, opportunities for persons from disadvantaged communities to participate in the industry.

The Foundation also promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills and resources in the industry.

2020/21 R'000	2019/20 R'000
312 131	161 353

6.6 National Arts Council

In terms of the National Arts Council Act, 1997, the Council facilitates opportunities for people to practice and appreciate the arts.

The Council also promotes the general application of arts in the community, fosters the expression of a national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts.

Other functions include addressing historical imbalances in the provision of infrastructure, and promoting national and international liaison.

2020/21 R'000	2019/20 R'000
473 149	115 761

6.7 Pan South African Language Board

The Pan South African Language Board is defined as a constitutional institution in terms of the Public Finance Management Act, 1999. The Board actively promotes an awareness of multilingualism as a national resource and supports the previously marginalised languages by developing, administering and monitoring access, information and implementation programmes.

These activities are in accordance with the provisions of the Pan South African Language Board Act, 1999.

2020/21 R'000	2019/20 R'000
110 790	120 857

6.8 South African Institute for Drug-Free Sport

The South African Institute for Drug-Free Sport (SAIDS) was established in terms of the South African Institute for Drug-Free Sport Act, 1997. It is mandated to promote participation in sport without the use of prohibited performance enhancing substances and methods, and educate sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.

SAIDS manages the implementation of a drug-deterrent and prevention strategy that is compliant with the UNESCO (United Nations Educational, Scientific and Cultural Organisation) International Convention against Doping in Sport, and the world anti-doping code.

Over the medium term, the Institute will focus on enforcing strict compliance with this code, which requires a minimum level of analysis of samples from athletes for banned substances in specific sports.

2020/21 R'000	2019/20 R'000
28 283	25 644

6.9 Libraries

Libraries preserve and promote awareness of the national documentary heritage and provide for related matters. They include the South African Library for the Blind, which provides library and information services to blind and print-handicapped readers and related matters.

Institution	2020/21 R'000	2019/20 R'000
National Library of SA	194 019	135 680
South African Library for the Blind	23 465	24 190
Blind SA	9 264	8 781
Total	226 748	168 651

7. Other organisations, provinces and municipalities to which transfer payments were made

The Department supports and promotes projects that aim to promote sports, arts, culture and heritage, the functional objectives of the National Archives and language. It makes grant-in-aid payments to institutions, boards, committees and other public bodies or persons.

Various funding panels in the Department review project proposals received from role players and make recommendations to management with regard to the allocation of funds. Once funding is approved, the Department and the beneficiaries enter into memorandums of agreement, which regulate, among other things, the payment of tranches and reporting requirements. Funds were transferred to provinces for the conditional grant in terms of the Division of Revenue Act (DORA). The Department transferred the following amounts from various programmes in the 2020/21 financial year:

Transfers and Subsidies	2020/21 R'000	2019/20 R'000
Provinces and municipalities (conditional grant payments)	1 520 934	2 121 219
Higher education institutions	5 888	4 445
Public corporations & private enterprises	54 941	109 161
Foreign organisations	5 237	4 372
Non-profit institutions	444 487	350 149
Households	19 656	25 877
Total	2 051 143	2 615 223

8. Corporate Governance Arrangements

8.1 Corporate Governance

The Department has a functional Internal Audit Activity (IAA) and Audit Committee established in line with section 38(1)(a)(ii) of the Public Finance Management Act, 1999, the Treasury Regulations (Chapter 3) and the King IV Report on Corporate Governance.

8.2 Internal Audit Activity

The Internal Audit Activity (IAA) of the Department was functional throughout the financial year and operated in line with its approved Internal Audit Charter, informed by Treasury Regulation 3.2.

The IAA assisted the Accounting Officer and the Audit Committee in the effective discharge of their responsibilities. This was achieved through audit assignments that were executed in line with the approved Risk-Based Annual/Operational Internal Audit Plan for 2020/21; which was informed by the Department's adjusted Strategic, Operational and Project Risk Assessment results and approved by the Audit Committee.

The results of all the assurance activities/assignments referred to above were duly reported to the Department's Senior and Executive Management, including the Accounting Officer; and to the Audit and Risk Management Committees of the Department during the financial year; and recommendations provided on areas where shortcomings were identified for corrective action to be implemented.

The IAA played a significant role in performance information management and reporting by the Department through its quarterly audit assurance reviews on financial and performance reporting, the pre-determined objectives through the review of the 2020/21 Annual Performance Plan, and advice to the management of the Department through consulting engagements held.

In addition to the approved planned risk-based internal audit assignments and statutory assignments, i.e. performance information and internal financial controls, the IAA also reviewed the Department's Management Action Plan as developed by management on the basis of the outcomes of the Auditor-General's audit report for the year ended 2019/20, to ensure that internal controls are improved through the identification and implementation of adequate controls/action plans. Actual implementation of the controls identified in the action plans are still required to strengthen the preventative and detective internal controls.

Internal Audit adhered to the approved Annual/Operational Risk-Based Internal Audit Plan with the assistance of the Internal Audit service provider appointed in November 2017 for a period of three years to supplement the insufficient human resource capacity and the required specialized audit skills, i.e. information technology audits.

The Internal Audit Unit currently has 2 vacant posts which are planned to be filled in the 2021/22 financial year.

8.3 Audit Committee

The primary purpose of the Audit Committee is to assist the Accounting Officer in fulfilling his oversight responsibilities to ensure that the Department has and maintains effective, efficient and transparent systems of financial, risk management, governance and internal control.

The Department has a functional Audit Committee, which comprises four independent (non-executive) members, including the chairperson. Three Audit Committee members' term of office ended on 30 September 2020. Two Audit Committee members' term of office ended on 30 November 2020 and two new additional Audit Committee members were appointed on 27 January 2021 to replace the outgoing Audit Committee members. The Committee conducted its oversight role in line with its approved Charter/Terms of Reference during the financial year.

Among other critical oversight responsibilities, the Committee played a significant role in providing oversight on the Department's systems of internal control, performance information and pre-determined objectives, improvement of the financial statements, and ethics and integrity management.

In addition, the Committee encouraged the management of the Department to adopt a system of combined assurance to improve accountability.

The Committee also played a significant role in providing oversight on the internal control status by recommending the development of a detailed management action plan, including stringent monitoring through its ordinary and

special meetings, to assist the Department to reduce internal control deficiencies experienced in the past to a minimum and/or realise improvements, as well as to improve planned performance against pre-determined objectives aimed at realising the mandate of the Department.

Another area of emphasis highlighted by the Committee is for the Department to ensure that all the required policies are in place for the newly merged Department of Sport, Arts and Culture and communicated to all staff within the Department. The materiality framework has also been raised as a concern that the Department should address.

8.4 Forensic Investigations

The Department has an approved and updated Fraud Investigation Policy, which provides for the review and investigation of allegations of fraud, corruption and other financial misconduct in line with Treasury Regulations 4.1 to 4.3.

Only minimum capacity to conduct investigations into the allegations exists within the IAA. In the interim, Internal Audit utilises the available permanent capacity and also the services of forensic service providers available on the central supplier database (CSD).

The IAA plans to appoint a panel of forensic investigation service providers for a period of 3 years in the 2021/22 financial year. The panel of forensic investigation service providers will assist the Department to address the current backlog of allegations as well as the new allegations received that have been delayed and those that have not been resolved at year-end.

9. Risk Management

9.1 Risk Committee Governance

9.1.1 Constitution and Terms of Reference

The Department has a risk management committee comprising members of top management and the executive management team, and chaired by a non-executive member. The Risk Management Committee is responsible for oversight on the following areas—

- The Department's risk profile
- Risk Incident Database Management and Reporting
- Compliance Risk Management
- Ethics & Integrity (fraud allegation management and escalation, financial disclosures, conflicts of interest, and remunerative work outside the Public Sector)

9.1.2 Meetings and Reporting

The Risk Management Committee met its scheduled quorum and was able to meet quarterly to address matters of risk management affecting the organization.

The Committee chairperson reported to the Audit Committee quarterly on matters discussed and resolved during each meeting.

9.1.3 Risk Advisory Services

The Committee chairperson advised the Accounting Officer of the following risk assignments that required management's attention—

- COVID-19 compliance assessments, minimizing employee risk exposure and ensuring operational continuity.
- Project Risk Management oversight on identified project streams within the Department.

- Litigation matters and assessment of the root causes, to enhance current controls for litigation risk reduction.
- Re-establishment of the Ethics and Integrity Committee in compliance with Regulation 23(2) of the Public Service Regulations, 2016, having considered the merged departments.

10. Asset Management

10.1 The Department continuously maintains and manages moveable assets on the system called I-Chain asset ware. Annual Asset verification for 2020/2021 financial year was carried out.

10.2 The Accounting Officer approved the disposal of vehicles through auctioning by G-fleet, and the proceeds were deposited into the revenue account. Other proceeds from auctioning vehicles will be deposited into revenue account only in the 2021/2022 financial year.

10.3 The Department transferred office furniture and equipment to the Department of Public Enterprises as per section 42 of the PFMA.

10.4 All moveable assets acquired in the year under review have been accounted for and accurately captured on the asset register as per the Asset Management Framework and the PFMA.

11. Supply Chain Management

11.1 At the end of the financial year under review, the Department had not received and considered any unsolicited bid proposals.

11.2 After the merger of the two departments, their Supply Chain Management Policies were consolidated to formulate one policy.

11.3 Transactions for the procurement of goods and services are processed through Supply Chain Management. However if there is any non-compliance with Supply Chain Management prescripts the Department implements consequence management.

11.4 There were no exemptions or deviations from the PFMA and Treasury Regulations in the year under review.

12. Irregular Expenditure, Fruitless and Wasteful Expenditure

In the 2020/21 financial year, the irregular expenditure opening balance was R442.1 million and irregular expenditure relating to 2020/21 amounted to R3.8 million. The investigation has been completed and the Department is in the process of implementing the recommendations.

There were no amounts incurred on fruitless and wasteful and unauthorized expenditure.

13. Departmental Receipts

Departmental receipts	2020/2021			2019/2020		
	Total estimated revenue	Actual receipts at the end of March	Actual (over)/under receipts	Total estimated revenue	Actual receipts at the end of March	Actual (over)/under receipts
	R'000	R'000	R'000	R'000	R'000	R'000
Sales of goods and services other than capital assets	322	243	-79	433	302	-131
Interest, dividends and rent on land	16	4	-12	14	41	27
Sales of capital assets	250	234	-16	-	185	185
Revenue financial assets	120	161	41	500	482	-18
Total	708	642	-66	947	1 019	63

The Department estimated it would collect R708 000 but collected only R642 000. The net reduction in the revenue collected is due to the following:

- 13.1 a reduction in revenue collected in the category of sales of goods and services, mainly due to the decline in demand for services relating to the registering of coats of arms, administrative services, and lower than anticipated interest received;
- 13.2 An increase in revenue financial assets, mainly due to an increase of debt recovery for the previous financial year: (Cancellation of SARS overpayment); and
- 13.3 The sale of capital assets (motor vehicle).

14. Approval

The Annual Financial Statements as set out on pages 132 to 227 have been approved by the Accounting Officer.



MR VUSUMUZI MKHIZE
DIRECTOR-GENERAL: DEPARTMENT OF SPORT, ARTS
AND CULTURE
DATE: 22/09/2021



1.6 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

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

All information and amounts disclosed in the Annual Report are consistent with the annual financial statements audited by the Auditor-General of South Africa.

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

The Annual Report has been prepared in accordance with the guidelines on annual reports 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 National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made on 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, performance information, human resources information and financial affairs of the Department for the financial year ended 31 March 2021.



MR VUSUMUZI MKHIZE
DIRECTOR-GENERAL: DEPARTMENT OF SPORT, ARTS
AND CULTURE
DATE: 22/09/2021



I.7 STRATEGIC OVERVIEW

VISION

An active, creative, winning and socially cohesive nation.

MISSION

To provide an enabling environment for the sport, arts and culture (SAC) sector to foster an active, creative, winning and socially cohesive nation.

VALUES

- **Batho Pele:** putting people first, i.e. public and other stakeholders.
- **Equality:** everyone should be treated equally and have equal access to service and opportunities.
- **Innovation:** finding creative solutions.
- **Responsiveness:** a department that is quick to react to requests from and provide feedback to the public and other stakeholders.
- **Integrity:** in our day-to-day activities, our integrity shines through.
- **Professionalism:** together, we act professionally to deliver value to the South African economy, its people and ourselves.
- **Accountability:** we are accountable to the people of South Africa in our quest to provide them with high-quality services.

PRIORITY OUTCOMES

- Increased market share of and job opportunities created in the sport, cultural and creative industries.
- A diverse, socially cohesive society, with a common national identity.
- A transformed, capable, and professional SAC sector.
- Integrated and accessible SAC infrastructure and information.
- Complaint and responsive governance.

I.8 LEGISLATIVE AND OTHER MANDATES

The mandate of the National Department responsible for Sport, Arts and Culture (DSAC) is derived from the Constitution of the Republic of South Africa, 1996, hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular the following 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.

The functionality of the Department is also premised on the constitutional right to social security in Schedule 27. In line with the constitutional imperatives on democratic values of human dignity, equality and freedom, the Department has also been assigned the powers and functions to develop and implement national policies and programmes regarding sport and recreation in the country.

The Department is mandated to: provide leadership to the Sport, Arts and Culture sector to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, sports infrastructure and safety; improve South Africa's international ranking in selected sports through a partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage, and linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information. DSAC is bound by all legislation passed in South Africa; however, the Acts and regulations listed below constitute the most frequent dimensions of the legal framework within which DSAC functions.

The effect of COVID-19 impacts predominately on the delivery methodology, such that the current methodology makes it impractical to undertake certain programmes at the scale that was initially planned.

I.8.1 ACTS

The Acts below are as captured in the 2020-2025 Strategic Plan of the Department. The legislation that is up for amendment, is still undergoing the amendment process.

- Heraldry Act, 1962
- Culture Promotion Act, 1983
- Pan South African Language Board Act, 1995
- National Archives and Record Service of South Africa Act, 1996
- South African Institute for Drug-free Sport Act, 1997
- Legal Deposit Act, 1997
- National Arts Council Act, 1997
- National Film and Video Foundation Act, 1997
- South African Library for the Blind Act, 1998
- National Library of South Africa Act, 1998

- National Sport and Recreation Act, 1998
- South African Geographical Names Council Act, 1998
- Cultural Institutions Act, 1998
- National Heritage Council Act, 1999
- National Heritage Resources Act, 1999
- National Council for Library and Information Services Act, 2001
- South African Boxing Act, 2001
- Cultural Laws Amendment Act, 2001
- Cultural Laws Second Amendment Act, 2001
- Safety at Sports and Recreational Events Act, 2010
- Use of Official Languages Act, 2012
- South African Language Practitioners' Council Act, 2014

1.8.2 REGULATIONS

These regulations will be reviewed after the National Sport and Recreation Act has been amended—

- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010
- Recognition of Sport and Recreation Bodies Regulations, 2011
- Funding of Sport or Recreational Bodies Regulations, 2015
- Safety at Sport and Recreational Events (SASREA) Regulations, 2015

1.8.3 OTHER PRESCRIPTS GOVERNING THE DEPARTMENT

1.8.3.1 Sector specific

- White Paper on Arts, Culture and Heritage (1996)
- White Paper on Sport and Recreation for the Republic of South Africa (2011)

1.8.3.2 Generic

- Copyright Act, 1978
- Framework for Managing Programme Performance (2007)
- Government-Wide Monitoring and Evaluation System (GWM&E) (2007)
- National Development Plan - Vision 2030 (2012)
- Minimum Information Security Standards (MISS) (1998)
- Local Government: Municipal Structures Act, 1998
- Public Finance Management Act, (PFMA) (1999)
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Electronic Communications and Transactions Act, 2002
- Municipal Systems Act, 2002
- Public Audit Act, 2004
- Government Immovable Asset Management Act, 2007
- Framework for Managing Programme Performance (2007)
- Government-Wide Monitoring and Evaluation System (GWM&E) (2007)
- National Development Plan - Vision 2030 (2012)
- National Evaluation Policy (2012)
- Protection of Personal Information Act, 2013 (POPIA)
- National Youth Policy (2015-2020)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- Legislation pertaining to provincial library services (including previous provincial ordinances) and related legislation.



I.9 ORGANISATIONAL STRUCTURE



I.10 PUBLIC ENTITIES REPORTING TO THE MINISTER

Sector focus	Name of institution	Logo	Founding legislation	Nature of operations/ primary outputs
Development (Funding) Bodies	National Arts Council		National Arts Council Act, 1997	Grant-making to artists and arts communities
	National Film and Video Foundation		National Film and Video Foundation Act, 1997	Funding for film and video industry
Performing Arts Institutions	Artscape		Cultural Institutions Act, 1998	Staging of productions.
	Market Theatre Foundation		Cultural Institutions Act, 1998	

Sector focus	Name of institution	Logo	Founding legislation	Nature of operations/ primary outputs
Performing Arts Institutions	Performing Arts Centre of the Free State		Cultural Institutions Act, 1998	Staging of productions.
	The Playhouse Company		Cultural Institutions Act, 1998	
	South African State Theatre		Cultural Institutions Act, 1998	
Museums	Afrikaanse Taalmuseum		Cultural Institutions Act, 1998	Collections, conservation, research on collections, design of relevant exhibitions that will support the institution in its outreach educational and public programmes
	Ditsong Museums of South Africa		Cultural Institutions Act, 1998	

Sector focus	Name of institution	Logo	Founding legislation	Nature of operations/ primary outputs
Museums	Freedom Park		Cultural Institutions Act, 1998	Collections, conservation, research on collections, design of relevant exhibitions that will support the institution in its outreach educational and public programmes
	Iziko Museums of South Africa		Cultural Institutions Act, 1998	
	KwaZulu-Natal Museum		Cultural Institutions Act, 1998	
	Luthuli Museum		Cultural Institutions Act, 1998	
	National Museum		Cultural Institutions Act, 1998	

Sector focus	Name of institution	Logo	Founding legislation	Nature of operations/ primary outputs
Museums	Nelson Mandela Museum		Cultural Institutions Act, 1998	Collections, conservation, research on collections, design of relevant exhibitions that will support the institution in its outreach educational and public programmes
	Robben Island Museum		Cultural Institutions Act, 1998	
	Amazwi South Africa Museum of Literature		Cultural Institutions Act, 1998	
	uMsunduzi Museum		Cultural Institutions Act, 1998	
	War Museum of the Boer Republics		Cultural Institutions Act, 1998	

Sector focus	Name of institution	Logo	Founding legislation	Nature of operations/ primary outputs
Museums	William Humphreys Art Gallery	 an agency of the Department of Sport, Arts and Culture	Cultural Institutions Act, 1998	Collections, conservation, research on collections, design of relevant exhibitions that will support the institution in its outreach educational and public programmes
Heritage	National Heritage Council	 nhc National Heritage Council SOUTH AFRICA an agency of the Department of Sport, Arts & Culture	National Heritage Council Act, 1999	Enhance knowledge production on heritage and ensure promotion and awareness of heritage
	South African Heritage Resources Agency (SAHRA)	 an agency of the Department of Sport, Arts & Culture	National Heritage Resources Act, 1999	Heritage conservation and management. Maximise the performance and effectiveness of SAHRA management and employees, implement good corporate governance.
Libraries	National Library of South Africa	 NLSA National Library of South Africa an agency of the Department of Sport, Arts and Culture	National Library of South Africa Act, 1998	Collect, record, preserve and make available the national documentary heritage and promote an awareness and appreciation thereof by fostering information literacy, and by facilitating access to the country's information resources.

Sector focus	Name of institution	Logo	Founding legislation	Nature of operations/ primary outputs
Libraries	South African Library for the Blind	 SOUTH AFRICAN LIBRARY FOR THE BLIND An agency of the Department of Sport, Arts and Culture	South African Library for the Blind Act, 1998	Provides a national library and information service to serve blind and print-handicapped readers in South Africa by collecting, recording, providing access and a bibliographic service to readers; to produce documents in Braille and audio; and to preserve this heritage; to research standards and technology for the production of the material.
Language	Pan South African Language Board (PanSALB)		Pan South African Language Board Act, 1995	Promote multilingualism in South Africa.
Professional Boxing	Boxing South Africa		South Africa Boxing Act, 2001	• Governance and administration • Boxing development • Boxing promotion
Drug-Free Sport	South African Institute for Drug-Free Sport		South African Institute for Drug-Free Sport Act, 1997	• Credible financial and administration performance data compliance certifications • Doping control and investigations programme • Independent results management system • Comprehensive anti-doping education and research programme • Participate in and collaborate on anti-doping matters in continental, national and international forums



PART B

PERFORMANCE INFORMATION



Inspiring a Nation of Winners



WEAR MASK



SANITIZE HANDS REGULARLY



MAINTAIN SOCIAL DISTANCING



AVOID LARGE CROWDS

PART B: PERFORMANCE INFORMATION

2.1 AUDITOR-GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (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 133 of the Report of the Auditor-General, published as Part E: Financial Information.

2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department had planned to implement and achieve thirty-nine (39) performance targets in the reporting period, however as at the 31 March 2021, the Department recorded 74% (29/39) achievement. The reasons for under-performance are provided in the Branch-Specific performance. The figure below portrays performance overview of the Department with regard to implementation of predetermined objectives as outlined in the Annual Performance Plan for 2020/21 financial year.

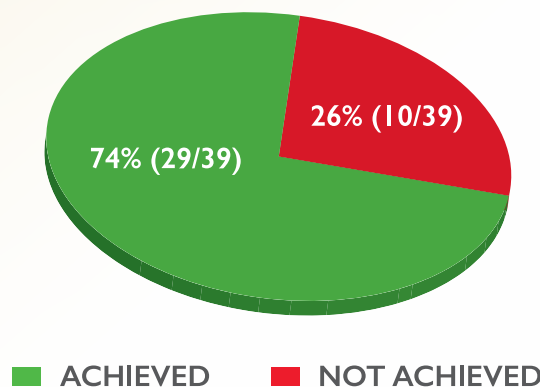


Figure 1: Departmental performance overview (predetermined objectives)

2.3 PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

THE 2020-21 OPERATIONAL ENVIRONMENT

The COVID-19 pandemic undeniably brought with it several factors that affected the performance of the Department. The work of DSAC and its delivery agents such as provinces, is centred on social cohesion and nation building, thus encouraging the coming together of people from different walks of life to share common spaces. This does not particularly encourage social distancing, either at the level of participants or spectators/live consumers of sport, arts and/or culture products. At worst, such mass-based events are optimal opportunities to increase the transmission of COVID-19.

The Department is also dependent on its strategic partners, provincial departments, sector organisations and performing arts institutions to deliver on their mandates and programming - all of which were affected by the lockdown regulations relating to both the first and second waves of infections.

Our work also involves regular travelling, both nationally and internationally, and relies on delivery agents and other sectors being functional (e.g. the education sector). The closure of schools, for example, meant that programmes undertaken in schools or with schools were suspended. On reopening of schools, the focus was placed on the curriculum as schools tried to catch up on lost classroom time.

The nature of our business meant that, despite relaxation of restrictions (owing to changing lockdown levels), this did little to improve the situation of the SAC sector. The unfortunate consequences of these restrictions included:

- Overall scaling down of services on the DSAC service-delivery mandate.
- Planned medium-term outcomes not being achieved within initial time frames.
- Stagnation of projects already under implementation.
- Athletes and artists not being adequately prepared to compete/perform internationally.
- Economic hardship/loss of income for professional athletes and artists.

The social impact of an environment characterised by lockdowns and related restrictions cannot be over-emphasised. This should be considered in the context of sport, arts and culture events being an important catalyst in bringing hope to communities and giving them much-needed positive stimulation to take their minds off their COVID-related stresses. Considering that convening mass SAC events could serve as super spreaders of the virus, the Department, together with its key partners, explored other means of delivery of its events to ensure their continued consumption and enjoyment.

To this end, when sport, arts and culture activities were taking place, the minimum permissible audiences/spectators were allowed. We also had to rely on the mass media and other virtual platforms to relay SAC events and activities to millions of South Africans.

In keeping with our vision of 'an active, creative, winning and socially cohesive nation', we urged residents of our country to stay active and creative, participating as individuals or with few others, while observing social distancing and complying with other applicable protocols.

MEASURING THE IMPACT OF COVID-19 ON SPORT, ARTS AND CULTURE

The COVID-19 pandemic had a major negative impact on the sport, arts and culture fraternity across the world. Soon after the announcement of measures to fight the pandemic, including the lockdown, DSAC requested the SA Cultural Observatory to conduct an impact study to assess how the COVID-19 pandemic and associated measures have affected the sport, arts and culture sector in SA.

Sporting bodies

About eighty-four per cent (83,7%) of respondents believed they would be able to survive for only 6 months or less in the current lockdown environment. Almost 90 per cent (89,8%) believed the government was not doing enough to support sports federations during the current pandemic, and 42,9% indicated that relief funding was their key priority in terms of more support from government. Close to thirty-five per cent (34,7%) of respondents indicated that their key priority in terms of more support from government was an early return to play.

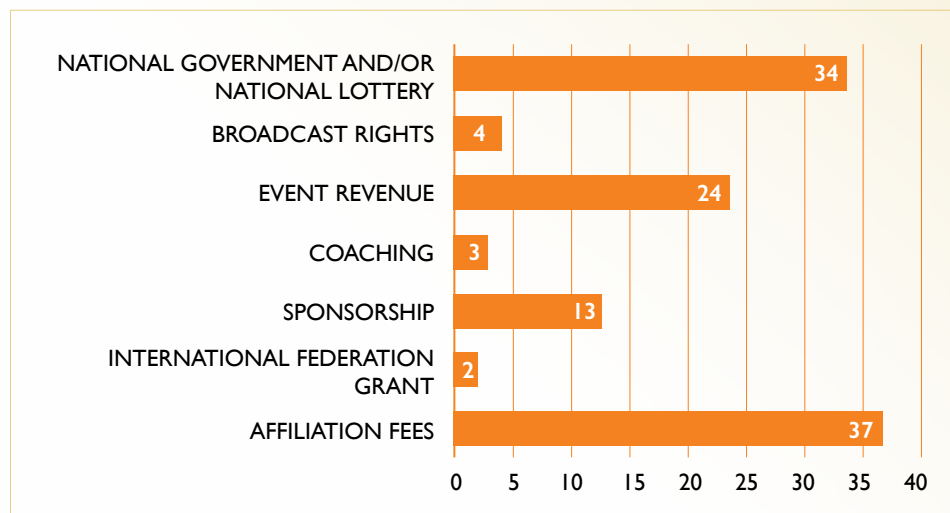


Figure 2: Source of Income for Sports Federations (SACO, 2020)

The survey findings above attest to the negative impact that COVID-19 was having on practitioners and administrators in the sector. The sport and recreation bodies draw their revenue from primarily affiliation/members' fees, events, broadcast rights, sponsorship, government and, for a very few, from international federations grants. All these revenue streams are dependent on sport and recreation activities being undertaken. The restrictions due to COVID-19 therefore decimated these revenue streams, leaving sport and recreation bodies in a dire financial situation.

Given the limited financial resources for sport and recreation bodies, the grants are allocated to projects and programmes under normal circumstances. However, with the prevailing financial situation within the federations, consideration was given to providing for more allocation towards operational and administrative costs, to keep the sport and recreation bodies afloat. The Department therefore provided support to national federations to ensure a) job retention, b) organizational sustainability to prevent the collapse of the sport and recreation bodies, and c) areas identified as priority by both the national federation and the Department. A total of 61 sport and recreation bodies were supported as part of the annual grant funding of R112 652 000.



Sport businesses

A study was undertaken on the sports sector, which showed that it was one of the sectors most impacted by the COVID-19 pandemic, with widespread cancellations and/or suspension of sporting activities. In this context, the study assessed the impact of the COVID-19 pandemic on the sports sector in South Africa. Respondents expressed the need for support from a range of sources, with financial/funding support being the most important, and government departments and the private sector (including bank sponsors) being viewed as the main sources to provide the support. Many businesses had already closed and would be unlikely to recover should disruptions be prolonged. Recommendations included engaging with sports federations and stakeholders to establish risk levels for different sports businesses, and activities that would inform the resumption of some businesses. A need was identified to develop a framework and approach to allocating resources (including funding) to support the sports sector. Monitoring of interventions and impacts were also important.

The CCI sector

The South African Cultural Observatory (SACO) ran an online survey to find out what impact the measures to manage the COVID-19 virus were having on businesses and freelancers in the Cultural and Creative Industries (CCIs). The findings were published in May 2020. It showed that almost all (95%) of respondents had experienced cancellation or indefinite postponement of work scheduled between the start of the survey and the end of the year; most cancellations had occurred in April and May. Thirty-eight per cent of responses were from firms with employees, and the other 62% were from individual freelancers. Of these, 65% are operating formal (registered) businesses (35% informal or unregistered), and 82% have an annual turnover of less than R5 million (micro-enterprises). About 69% of respondents said that their mode of production was mostly via live, face-to-face activities.

Live music and its venues

In our efforts to explore what was happening in sub-sectors, a more detailed lens was applied later in the year to examine the specific impact of COVID-19 and the resultant lockdown on the live music industry and its venues. Multiple revenue interdependencies emerged from this study, with 47% of artists, promoters, freelancers and venues highly dependent on confirmed local engagements, but also on revenue from food, bar and ticket sales, door takings and other sources. A majority of the sample had previously been operating for more than five years, but the impact of COVID-19 was devastating even on these established practitioners. Some 90% of the live music industry lost income due to COVID-19 and 25% indicated that they would not be able to continue with any elements of their business under lockdown. Industry professionals had attempted to respond to the crisis flexibly and with agility, with 88% attempting various online music alternatives in a very short space of time.

However, many had to resort to more severe measures such as terminating short-term contracts (23%), retrenching employees (13%) or cutting employee salaries (18%).

Cultural festivals and events

Research was done on "The Challenges of Pivoting to Digital", focusing on the COVID-19 shut down as it related to cultural festivals and events. The main aim of the research was to investigate the impact and effectiveness of the pivot to online operation of South African cultural festivals and events for organisers, artistic producers and audiences as a result of the COVID-19 lockdown. For the majority of festivals, the shift to online production was a survivalist strategy done in order to maintain festival continuity, to support creatives, and to continue to deliver on their mandate to audiences and sponsors. An important finding is the extent to which those festivals with resources were able to support artistic producers through things like providing facilities for filming and studio space for "live" performances, and providing skills training and advice for the shift to online delivery.

THE SPORT, ARTS AND CULTURE COVID-19 RECOVERY EFFORTS

Return to play

As sport and recreation bodies prepared to return to play during lockdown level 3, the Department, in partnership with SASCO, finalised a return-to-play framework that served as a blue print of the measures that the sporting sector would put in place to mitigate the risks of the spread of the virus as they resumed sporting activities. The directions published by the Minister to give effect to the regulations relating to the Disaster Management Act, 2002, provided guidance to the sector as they resumed activities. To this effect, an analysis team was set up to analyse plans from a compliance perspective and to prepare a checklist for the health assessment. Plans were assessed by the health authorities for compliance with COVID-19 health protocols. As at the end of June 2020, 28 sporting codes had been given approval to resume training/matches. This also assisted in people returning to work. A monitoring team was set up to monitor the return to sporting activities. The monitoring of the return of the PSL football training sessions provided the benchmark for the level of compliance by sporting bodies.

The relief fund

The major impact of COVID-19 was in the lost chances for the creation of economic opportunities through the staging of events and tournaments, and the creation of social cohesion through SAC programmes. The announcement by the Minister of the disaster relief fund for the sporting sector and artists had a major impact on the Department, as a significant amount of the planned budget was reprioritized for the disaster fund. The COVID-19 relief efforts at both national and provincial level provided temporary relief to some practitioners coming from various districts within provinces.

DSBD-DSAC Joint COVID Relief

The Department contributed R11 41 000,00 to a joint fund with the Department of Small Business Development to provide COVID-19 relief to the craft, design and visual arts sectors. The project has been hugely successful.

Creative and Cultural Industries (CCI) Masterplan

DSAC is collaborating with the DBSD and DCDT in developing a CCI masterplan for the industry. The main focus of the strategy is to grow an innovative and sustainable creative industry through this master plan, and the purpose is to set out key interventions in an inclusive manner, so that it contributes effectively to the creation of decent work in the South African economy. The creation of decent work is thus the most powerful way to reduce inequality and poverty.

The Development of a South African Cultural Export Strategy

South Africa has a rich and diverse cultural heritage and has produced many gifted artists. Culture, besides its immense non-material significance, is a valuable economic asset and can be exploited to the benefit of all South Africans. While the export promotion of CCIs is important, it is probably more important to ensure that none of South Africa's heritage is lost while promoting exports. Unique heritage artefacts should be retained in South Africa. Export councils are already a factor in South Africa's export promotion landscape and CCI export councils should be established to implement a range of support measures that will encourage exporters and facilitate exporting.

NOTEWORTHY HIGHLIGHTS

The Ministerial Outreach Programme is a dedicated programme that allows the Minister and Deputy Minister to reach out to various communities aligned to the sector and provide direct support to them. Due to the lockdown regulations, the outreaches were implemented in a scaled-down format.

Some of the ministerial outreaches implemented included the handover of the multi-purpose sport courts in Kwambonambi, Stellenbosch, Laingsburg and Sabie. There was also a handover of sports equipment and attire to various schools and community clubs. Other outreaches were implemented jointly with other units in the Department, like the awareness campaign against gender-based violence (GBV) in Athlone when Reconciliation Day was launched, and the launch of Human Rights Month in Duncan Village. Through all these events, the Department was able to reach out to 3 553 people against a target of 2 400.

Athletes Support Programme

Notwithstanding the restrictions due to COVID-19, a total of 40 athletes received sport scientific support services through the National Athlete Support Programme. Furthermore a total of 2249 athletes were supported by the Provincial Academies Programme. The Department continued to support a total of 37 learners who were identified during the National School Sport Championships held prior to 2020 through the Sport Bursary Programme.

Recognition Systems

As part of the Ministerial Outstanding Sports Performances Accolades, the Banyana Banyana Team that defended their COSAFA Cup title by defeating Botswana 2-1 at Nelson Mandela Bay Stadium on 14 November 2020, were recognized and honoured for their performance at an event held in Boksburg. Recognising the fact that while global sport has been hit hard by the Pandemic, there were South African athletes who kept the South African flag flying high at international events, the Department honoured 30 sportspersons for their contribution. These included:

- The ICC Women's T20 World Cup Momentum Protea Women's Cricket Team, for their remarkable performance at the last World Cup. A total of 18 members of the Team, including management, were women.

- Ms Noluthando Makalima, for excelling in the International Surfing Association World Para Surfing Championships held at La Jolla Shores in San Diego, USA, from 11 to 15 March 2020.
- Mr Brad Binder, for winning a race in his first season in the top category of world championship motorcycle racing (MotoGP) at Brno in the Czech Republic in August 2020 and for winning the MotoGP Rookie of the Year award.
- Ms Kgothatso Montjane, for her outstanding performance at Roland Garros during the French Open, the Victorian Wheelchair Open, the Melbourne Wheelchair Open, and the Australian Open Wheelchair Championships. In the singles semi-final she lost 5-7 4-6 to Diede De Groot of the Netherlands, and in the Australian Wheelchair Womens Doubles Championships she and her partner Ms Lucy Shuker reached the final, but fell short 2-6 3-6 against the Japanese duo of Mss Mokoko Ohtani and Yui Kamiji in the Australian Wheelchair Womens Doubles.
- Mr Alwande Sikhosana and Mr Leon Els, for their performance in the Alanya Open, where they reached the doubles quarter final and lost to Berdichevsky and Sasson of Israel 7-5 3-6 7-10, and the Haydarpasha Palace Open, where they reached the doubles final, but lost 4-6 3-6 to Mr Alexander Cataldo of Chile and Mr Jose Pable Gil of Costa Rica.
- Mr Greg Minnaar, for winning the UCI Mountain Bike World Cup in Lousa, Portugal and finishing 3rd overall at the 2020 UCI Mountain Bike World Cup.
- Ms Ashley Pasio, for achieving first position in the E-World Championships – Zwift and Queen Stage, Virtual Tour de France.

The Andrew Mlangeni Green Jacket Awards, whose objective is to "Honour Legends" was hosted on 13 March 2021. The Programme honours the legends who are South Africa's sports heroes of yesteryear, whose success as sports people and their immense contribution to the growth of sport in the country, could not be celebrated because of the restrictive laws set by the apartheid regime. The following eight beneficiaries of the Green Jacket Awards were awarded a special Green Jacket that is meant to set them apart from others:

- Mr Enos Mafokate for his contribution through equestrian sport.
- Mr Cedric Sugar Ray Xulu for his contribution through football.
- Mr Norman Mbiko for his contribution through rugby.
- Mr Lucky Mange for his contribution through rugby.
- Mr Manikum Nadarajan Pather for his contribution through tennis, and as an administrator and advocate during the non-racial sport campaign.
- Dr Errol Vawda for his contribution as an administrator during the non-racial sport campaign.
- Mr Norman Steward Middleton for his contribution as an administrator during the non-racial sport campaign.
- Mr Morgan Naidoo for his contribution through tennis, and as an administrator during the non-racial sport campaign.

Notable is the fact that of the 99 sports people recognized during the financial year, 77 were women. Contributing to the empowerment of women, and therefore addressing the imbalances of the past, remains important for the sector, as women remain marginalized in many sectors of our society.

The Department continued its partnership with the G-Sport Trust to highlight and celebrate the role that women play across the entire value chain of sport. The focal point of the partnership was the 2020 G-Sport Awards, which had to be held behind closed doors on 24 August 2020 due to COVID-19 restrictions, but were flighted on television on 31 August 2020. The Awards assist in placing women in sport on the same level as women in other sectors and strata of society as the entire nation celebrates their achievements during the month of August.

Following the publication of the Eminent Persons Group (EPG) Report on Transformation in Sport, the Minister convened one-on-one sessions with each of the national federations. The sessions enabled the EPG members to present the outcomes of the report and clearly articulate the recommendations for each of the federations. In addition, the sessions served as a platform for the national federations to present their plans and interventions to address the findings and recommendations of the EPG Report. In addition to these sessions, written correspondence was sent to the national federations to ensure that their plans and interventions were submitted. The information contained in these plans, with due consideration of the EPG Report's findings and recommendations, will now form the basis for future support provided by the Department to the national federations. In line with the recommendations of the EPG, sanctions were imposed on Basketball South Africa, which will remain in force until the federation implements the corrective actions and interventions necessary for effective and efficient governance and administration of Basketball South Africa.

Governance of Sport

Effective and efficient governance is critical for the development and sustainability of sport. It also has a direct impact on the performance of our national athletes and teams. While the National Sport and Recreation Act, 1998, spells out key provisions and processes aimed at ensuring that sport is appropriately governed and administered, federations nonetheless find themselves in disputes and administrative difficulties.

The Department, in conjunction with the South African Sports Confederation and Olympic Committee, continued to work on resolving the problems being experienced by Basketball South Africa, Chess South Africa and the South African National Amateur Boxing Organization (SANABO). Progress was as follows:

- Chess SA - after engaging the parties in dispute without reaching a resolution, SASCO was charged with the responsibility of convening the Chess SA Council to initiate a process leading to a special general meeting at which a new executive would be elected.
- Basketball SA - a steering committee was established to guide the process of reviewing and amending the Basketball SA Constitution, and overseeing the re-establishment of provincial structures leading up to an elective annual general meeting (AGM). All the provinces except Gauteng and KwaZulu-Natal managed to successfully convene elective AGMs.
- The Interim Committee of SANABO managed to revive their administrative systems and have an AGM confirmed for 5 June 2021 at which a new executive committee will be elected.

The Cricket South Africa Interim Board successfully steered the process of reviewing the Memorandum of Incorporation in line with the recommendations of the Nicholson Commission Recommendations. This paves the way for installing of board that will reposition cricket in South Africa and ensure South Africa's global standing is restored.

Differences of Sexual Development (DSD) Regulations

Working with key partners such as the Departments of International Relations and Cooperation, and Women, Youth and Persons with Disabilities, the Gender Commission, Athletics South Africa and their legal teams, as well other like-minded international organizations, the Department will continue to support the campaign aimed at fighting the unjust Differences of Sexual Development (DSD) Regulations introduced by World Athletics. It remains our firm belief that these Regulations were designed to eliminate and discriminate against African women in particular, who continue to prove their superiority in certain specialist events. In this regard the Department committed an amount of R12 000 000 through Athletics South Africa towards the legal and other costs in appealing the case in the European Court of Human Rights.

Human Language Technologies (HLT) Projects

The Department provided financial support to projects that combine language and technology to empower South Africans to access information and services in the official languages, regardless of their level of literacy, geographical location, and visual or hearing challenges. These projects also promote multilingualism and contribute to the Fourth Industrial Revolution. These projects include an e-book augmentation system, the AwezaMed COVID-19 application, English-isiXhosa bilingual medical dictionary, digital dictionary resources for Njoo, and an application and archive to support Khoi and San, which are endangered South African languages. The applications and systems developed through HLT projects are available free of charge and can be used by any person anywhere. They can be downloaded and installed on computers, cell phones, etc. and once installed they can be used offline. Some of the institutions making use of HLT applications and systems are provincial and national language units, the private sector and institutions of higher learning. The Department has offered free training on how to use the HLT applications and systems to language practitioners from provincial legislatures, government language units, the private sector and PanSALB.

Translation and Editing Services

The translators stepped in at the beginning stages of the lockdown and throughout to ensure that COVID-19 information was made available in all the official languages by translating documents such as the self-assessment questionnaire, the application forms for COVID-19 relief funding and a booklet called *Cory in the Universe* to educate small children on salient COVID-19 facts in a simplified manner. The translation of the booklet was a notable achievement since the translators do not usually work in the literary genre. At the same time, translation and editing services were provided to the usual clients to inform the public on how the pandemic affected government services. Documents were translated for departments such as Home Affairs on services they provided during the lockdown and their service charter; and information on grants for SASSA. Foreign languages translations were facilitated into and from languages such as Chinese, Vietnamese, Russian, Korean and German for various departments, including Transport, Agriculture, and Land Reform and Rural Development.

Bursaries for the Development of Qualified Language Practitioners

Since the inception of the Language Bursary Project, it is clear that the Department is making an enormous impact on the development of the official languages and promotion of South African Sign Language. The Department has cumulatively produced 4 930 language practitioners with various language qualifications at both undergraduate and postgraduate levels, in the process contributing to youth development in the country. Students who benefitted from the Project are working for various government institutions, the national and provincial legislatures, and private companies such as banks and media houses. Others are running their own translation companies or freelancing in the sector. Students who benefitted from the Project come from various provinces and are spread across the country. In the period under review, 486 bursaries were provided to students as depicted in figure 3 below:

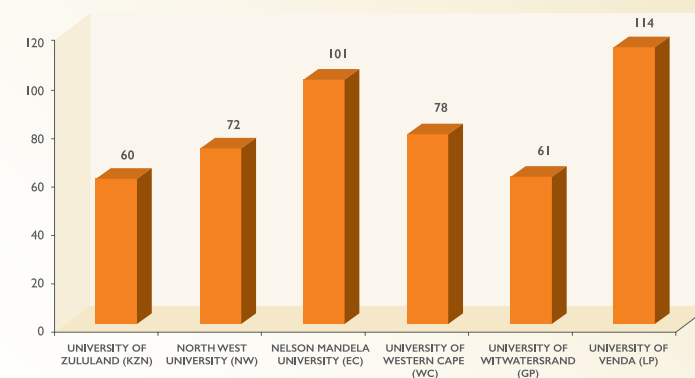


Figure 3: Number of language bursaries awarded per institution

Heritage Bursary Programme

The Programme emanates from a series of research projects the Department has undertaken since 2007. These projects included an audit of heritage skills, a headcount of heritage professionals and a human resources development strategy. These projects revealed critical, scarce and priority skills in the country, and highlighted that the heritage sector faced problems in the supply and demand of skills. These shortages have medium and long-term implications for the development of the sector, as well as for the government's capacity to discharge its mandate of heritage preservation and promotion. Table 1 below details the allocation of 70 heritage bursaries during the year under review.

	Name of university	Number of students	City/Town & Province
1.	University of Pretoria	15	Pretoria , Gauteng Province
2.	University of Limpopo	12	Polokwane , Limpopo Province
3.	University of Cape Town	9	Cape Town , Western Cape Province
4.	Sol Plaatje University	9	Kimberley , Northern Cape Province
5.	University of the Witwatersrand	9	Johannesburg , Gauteng Province
6.	North-West University	8	Mahikeng , North-West Province
7.	University of Fort Hare	4	Alice , Eastern Cape Province
8.	Rhodes University	2	Makhanda , Eastern Cape Province
9.	University of Johannesburg	1	Johannesburg , Gauteng Province
10.	University of Zululand	1	Richards Bay , KwaZulu-Natal Province
TOTAL		70	

Table 1: Heritage Bursaries Awarded in 2020/21

Artists Wellness Intervention Programme: SILAPHA

On 26 February 2021, DSAC launched a pilot programme developed to provide comprehensive wellness intervention for South African Creative Industry practitioners for a period of three years. This will be a targeted programme that will promote positive mental health and wellbeing for at least 1 200 practitioners over the course of the pilot programme. It includes wellness-related life skills training in the areas of lifestyle management, financial management, anxiety or depression management and substance abuse. Practitioners are afforded access to different platforms that include call centres, and short message systems that are available around the clock to ensure they can receive attention during periods of distress. Respondents to these calls for assistance are professional and skilled consultants who have the skills to provide guidance on the resolution of emotional, spiritual, psychological and psychosocial issues as well as well-being and disability reintegration for arts practitioners. The lessons learnt will be used as a benchmark for the creation of sustainable interventions aimed at complementing other programmes of the Department to provide a nurturing environment within which our sector practitioners operate.

The Arts and Youth Development Programme

The National Youth Bands Project was implemented through support to the Field Band Foundation (a non-profit company and civil society organisation) in four bands from rural towns in the Northern Cape, namely Kuruman, Petrusville/Philipstown, Danielskuil and Hanover. The impact of the project was considerable, since the young people here are often neglected and 'forgotten'. Further, the Arts Access Project was successfully introduced in three juvenile correctional centres in the North West, Free State and Gauteng. The Project is aimed at the rehabilitation of young people through arts, culture and heritage. In Limpopo, the Department provided financial support for arts education programmes. Youth enrichment projects were also implemented in small towns, to give young people equitable opportunities to participate in arts, culture and heritage programmes. Towns such as Jericho (NW), Ngqolosi (KZN), Richards Bay (KZN) and Lephalale in the Waterberg District. Despite COVID-19 restrictions, DSAC reached needy, marginalized youth from these areas. The Young Patriots Programme reached 300 young people, who received training in national symbols which are part of patriotism, while serving and making a difference in communities where they live.

The South African Monumental Flag Project

The values of the Constitution provide a basis for a new South African identity and enables South Africans to have a common bond, providing normative principles that ensure ease of life, lived side by side. The promotion of our national symbols, form part of fostering the constitutional values and forging one national identity. The South African Monumental Flag Project was conceived to monumentalise the national flag, our symbol of freedom and democracy. To this end, a service provider was appointed in June 2020 to conduct a feasibility study on the development of the Monumental Flag. The first draft of the feasibility study report has been submitted to the Director-General. The envisaged Monumental Flagpole will be a maximum of 120m tall, hoisting a flag of 20m by 30m.

Digitisation Strategy

The National Archives and Records Service of South Africa (NARSSA) has for years struggled to access much-needed funding for the modernisation of not only its methods of providing access to archival information, but also to bring to life those collections that would have been rendered inaccessible due to obsolescence and/or fragility caused by age and improper storage conditions. The Department allocated a budget of R30 m to NARSSA for the remaining two quarters of the 2020/2021 financial year for the implementation of digitisation as a presidential employment stimulus project in response to the call by the President for job creation to mitigate the negative impact of the COVID-19 pandemic on jobs in South Africa. The project was since rolled over to the 2021-22 financial year as it was not fully implemented. This stimulus project has created an opportunity for NARSSA to implement digitisation as a strategy for the preservation of, and access to, digitised and born-digital records in all formats.

2.4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2.4.1 BRANCH-SPECIFIC PERFORMANCE

PROGRAMME I: ADMINISTRATION

PURPOSE: Provide strategic leadership, management, and support services to the Department.

KEY SUBPROGRAMMES

The Administration Branch is organised to carry out its work according to the following subprogrammes:

- Ministry
- Management
- Strategic Management and Planning
- Corporate Services
- Office of the Chief Financial Officer
- Office Accommodation

The DSAC initial APP was implemented only for the first quarter of 2020/21 financial year.



CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
A1	Percentage of interns enrolled against funded posts	6.8%	-	5%	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-
COMPLIANT AND RESPONSIVE GOVERNANCE								
A2	No. of services modernized (processes automated)	4	2	2	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
A3	Number of SAC awareness campaigns activated to profile the work of the Department	8	7	9	3 SAC awareness campaigns were activated to profile the work of the Department	- 6	The performance reported was only for the first quarter hence the annual target was not achieved	Post first quarter, the target was revised from 9 to 4 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions.
COMPLIANT AND RESPONSIVE GOVERNANCE								
A4	Percentage of invoices paid within 30 days	99.7 %	100%	100%	100% (173) of invoices were paid within 30 days The total amount of invoices paid in the 2020/21 financial year translate to R111 908 632.00	-	-	-
A5	Percentage of councils/ boards that are fully constituted	NPI	NPI	100%	The term of Councils to be re-constituted, expire on 30 November 2020. Process to appoint Councils is underway. The target will be reported in quarter four	-	-	-

NB: The re-tabled APP was implemented from Q2-Q4

Achieved	Not achieved
60% (3/5)	40% (2/5)

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Internship programme/ uptake	Percentage of interns enrolled against funded posts	A1	6.8%	-	5%	5%	5.8% of Interns enrolled against funded posts	+0.8%	5% of the funded posts (517) were supposed to be 25 Interns but 30 Interns were appointed in order to cover different sections within the department
COMPLIANT AND RESPONSIVE GOVERNANCE									
Services modernized (processes automated)	Number of services modernized (processes automated)	A2	4	2	2	2	Two (2) services were not modernized; however, the following progress was achieved: On the SAGNS, the tender was advertised, and bidders were invited to attend and participate in a virtual tender briefing which was held on 12 February 2021 using Microsoft Teams. The tender closed on the 12 March 2021 and the tender evaluation process will commence to finalise the appointment of a suitable service provider For the DSAC call centre project consultation with stakeholders were conducted and requirements were reviewed	- 2	The project team experienced delays in finalising specifications due to prolonged consultations with relevant stakeholders. This contributed to delays in appointing service providers

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
SAC awareness campaigns	Number of SAC awareness campaigns activated to profile the work of the Department	A3	8	7	9	4	Four (4) DSAC awareness campaigns were conducted to profile the work of the Department as follows: • Women's Month, • Heritage Month, • Reconciliation Month • Human Rights Month.	-	-
COMPLIANT AND RESPONSIVE GOVERNANCE									
Turnaround time for invoices paid	Percentage of invoices paid within 30 days	A4	99.7 %	100%	100%	100%	99.92% (1 322) of invoices were paid within 30 days. The total amount of invoices paid in the 2020/21 financial year translate to R638 054 194.00	-0.08	Approval of payment is usually granted by the delegated official. The invoices are then submitted to Supply Chain Management for processing. This one particular invoice was however not submitted to Supply Chain Management on time for processing.
Fully constituted councils / boards of public entities	Percentage of councils/boards that are fully constituted	A5	NPI	NPI	100%	100%	100% of councils/boards were fully constituted.	-	-



PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

PURPOSE OF THE PROGRAMME

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

KEY SUBPROGRAMMES

The Recreation Development and Sport Promotion Branch is organised to carry out its work according to the following subprogrammes:

- Winning Nation
- Active Nation
- Sport Support
- Infrastructure Support

The DSAC initial APP was implemented only for the first quarter of 2020/21 financial year.



CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
RDSP 1	No. of athletes supported through the scientific support programme per year	200	175	80	The target was due for reporting in Q2	-	Not planned for implementation in Q1	Post first quarter; the target was revised from 80 to 40 as a result of COVID-19 pandemic lockdown regulations, travel restrictions and budget cuts.
RDSP 2	No. of athletes supported by the sports academies	5548	4174	3700	No (zero) athletes were supported by the sports academies in the first quarter	-3700	The indicator was not implemented due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was revised from 3700 to 1850 as a result of COVID-19 pandemic lockdown regulations, travel restrictions and budget cuts.
RDSP 3	No. of sport and recreation promotion campaigns and events implemented	3	3	8	No (zero) campaigns and events were implemented in the first quarter	-8	Sport and recreation promotion campaigns and events were not implemented due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was revised from 8 to 2 as a result of COVID-19 pandemic lockdown regulations, travel restrictions and budget cuts.

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
RDSP 4	No. of people actively participating in sport and recreation promotion campaigns and events per year	44 488	54 380	46 964	No (zero) people participated in sport and recreation promotion campaigns and events	-46 964	The indicator was not implemented due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was revised from 46 964 to 2400 as a result of COVID-19 pandemic lockdown regulations, travel restrictions and budget cuts
RDSP 5	No. of people actively participating in organised sport and active recreation events	451 996	462 592	355 000	No (zero) people participated in organised and sport and active recreation events in the first quarter	-355 000	The indicator was not implemented due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was revised from 355 000 to 5000 as a result of COVID-19 pandemic lockdown regulations, travel restrictions and budget cuts
RDSP 6	No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	2963	3762	2500	The target was due for reporting in Q2	-2500	Not planned for implementation in Q1	-
RDSP 7	Number of learners in the national school sport championships per year	6316	5408	5000	No (zero) learners participated in the national school sport championships in the first quarter	-5000	The indicator was not implemented due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was discontinued from the APP
RDSP 8	% of sport and recreation bodies meeting 50% or more of all prescribed charter transformation targets	47% 9/19	18	68.4% (13/19)	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION								
RDSP 9	No. of municipalities provided with technical and management support during construction	38	43	35	No (zero) municipalities were provided with technical and management support during construction in the first quarter	-35	Municipalities were not provided with technical and management support during construction due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	-
RDSP 10	No. of community gyms and children's play parks constructed	-	10	10	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-
RDSP 11	No. of heritage legacy projects implemented	4	3	2	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-
RDSP 12	No. of provincial resistance and liberation heritage route (RLHR) sites developed and managed	NPI	NPI	9	The target was due for reporting in Q4	-	Not planned for implementation in Q1	Post first quarter; the target was revised from 9 to 3 as a result of COVID-19 pandemic lockdown regulations, travel restrictions and budget cuts

NB: The re-tabled APP was implemented from Q2-Q4

Achieved	Not achieved
83% (10/12)	17% (2/12)

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Support high performance athletes to achieve success in international sport	Number of athletes supported through the scientific support programme per year	RDSP1	200	175	80	40	40 athletes were supported through the scientific support programme per year	-	-
Develop talented athletes by providing them with opportunities to excel at the national sport championships and by supporting athletes through the sports academies	Number of athletes supported by the sports academies	RDSP2	5548	4174	3700	1850	2249 athletes supported by the sports academies	+399	During their relaxed lockdown regulations more athletes were supported by sport academies
Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of sport and recreation promotion campaigns and events implemented	RDSP3	3	3	8	2	3 sport and recreation promotion campaigns and events implemented Q3: 653 Q4: 209 as follows: 1. Big-Walk 2. National Recreation 3. Ministerial Outreach	+1	At the time the lockdown regulations were relaxed, additional campaigns and events were implemented.

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of people actively participating in sport and recreation promotion campaigns and events per year	RDSP 4	44 488	54 380	46 964	2 400	3 553 people actively participating in sport and recreation promotion campaigns and events per year.	+1 153	At the time the lockdown regulations were relaxed, additional campaigns were implemented, and the Ministerial Outreaches also increased. It should be noted that some of the outreach events were implemented jointly with other departmental units
	Number of people actively participating in organised sport and active recreation events	RDSP 5	451 996	462 592	355 000	5 000	58 439 people actively participating in sport and recreation promotion campaigns and events per year.	+53 439	The reopening of the sport activities in February 2021 allowed for more people to participate in sport.
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	RDSP 6	2 963	3 762	2 500	2 500	3 936 schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	+1 436	An increased supply by the national department to assist more clubs and the demands through the Ministerial Outreach events including the District Development Models had a positive outcome

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Advocate for transformation in sport and recreation	Percentage of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	RDSP 7	47% (9/19)	18	68.49% (13/19)	68.4% (13/19)	There are nineteen federations that have to subscribe to the charter transformation targets. In the year under review, only 16 federations were audited, of which 12 (63.2%) achieved 50% or more of the 60% prescribed Charter transformation target. Furthermore, 14 federations audited (73.7%) achieved more than 50% of their self-set barometer targets	+1	Three (3) of the targeted 19 federations did not submit their data
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION									
Municipalities provided with technical and management support	Number of municipalities provided with technical and management support during construction	RDSP 8	38	43	35	35	35 municipalities were provided with technical and management support during construction	-	-
Community gyms and children's play parks constructed	Number of community gyms and children's play parks constructed	RDSP 9	-	10	10	10	10 community gyms and children's play parks constructed	-	-

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
Implement heritage legacy projects to transform the national heritage landscape	Number of heritage legacy projects implemented	RDSP 10	4	3	2	2 Heritage infrastructure Projects implemented Sarah Baartman and Enyokeni	Implementation of the two legacy projects is still underway	-2	There has been delays in implementation of Sarah Baartman due to contractual disputes and payments. Enyokeni Cultural Precinct: There was delay in finalising the signing of the MoA from the side of the KZN DAC. The KZN DAC delayed in signing and returning the MoA to the DSAC. The Procurement Stage for the appointment of contractors was adversely affected by country's lockdown due to Covid 19 pandemic
Development and management of Provincial Resistance and Liberation Heritage Route (RLHR) Sites	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	RDSP 11	NPI	NPI	9	3	2 Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed: Winnie Mandela Museum in Brandfort has achieved practical completion stage. OR Tambo Memorial Site practical completion	-1	Nelson Mandela House in Paarl site was not developed; however, a feasibility study has been completed
Covid relief application processed	Percentage of Covid relief applications from athletes, coaches and technical personnel processed	RDSP 12	NPI	NPI	-	100%	100% Covid relief applications from athletes, coaches and technical personnel were processed	-	-

PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

PROGRAMME PURPOSE:

The Programme is responsible for the development and promotion of arts, culture and language and implement the national cohesion strategy

KEY SUBPROGRAMMES

- National Language Services
- Cultural and Creative Industries Development
- International Cooperation
- Social Cohesion and Nation Building
- Mzansi Golden Economy



The DSAC initial APP was implemented only for the first quarter of 2020/21 financial year.

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION								
ACPD 1	Number of multi-year human language technology projects supported	6	6	6	The target was due for reporting in Q3	-	Not planned for implementation in Q1	-
ACPD 2	Percentage of documents received that are translated and edited	100%	100%	100%	100% of documents received that are translated and edited (which represents 45 documents)	-	-	-
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
ACPD 3	Number of bursaries awarded for the development of qualified language practitioners	536	458	300	The target was due for reporting in Q3	-	Not planned for implementation in Q1	-

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES								
ACPD 4	Number of local and international market access platforms financially supported	10	12	12	No (zero) local and international market access platforms were financially supported	-12	Local and international market access platforms were not financially supported due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was revised from 12 to 6 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
ACPD 5	Number of capacity building projects financially supported	11	12	20	The target was due for reporting in Q4	-	Not planned for implementation in Q1	Post first quarter; the target was revised from 20 to 14 as a result of COVID-19 pandemic and country locked-down regulations, travel restrictions and budget cuts
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
ACPD 6	Number of Provincial Community Arts Development Programmes implemented per year	86	0	9	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES								
ACPD 7	Number of International engagements coordinated	20	20	20	3 International engagements were coordinated as follows: - Repatriation of 29 artists stranded in Turkey, 22 May 2020 - UNESCO Online meeting of Ministers of Culture was coordinated, 22 April 2020 - Africa Month Project	-17	The performance reported was only for the first quarter hence the annual target was not achieved	Post first quarter; the target was revised from 20 to 7 as a result of COVID-19 pandemic and country locked-down regulations, travel restrictions and budget cuts

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
ACPD 8	Number of Moral Regeneration Movement Projects financially supported	1	1	5	The target was due for reporting in Q4	-	Not planned for implementation in Q1	-
ACPD 9	Number of community conversations/dialogues held to foster social interaction	8	9	20	No (zero) community conversations/dialogues were held to foster social interaction	-20	community conversations were not held due Covid-19 pandemic	Post first quarter; the target was revised from 20 to 10 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions
ACPD 10	Number of youth focused arts development programmes	1	2	4	The target was due for reporting in Q4	-	Not planned for implementation in Q1	Post first quarter; the target was revised from 4 to 3 as a result of COVID-19 pandemic and country locked-down regulations, travel restrictions and budget cuts
ACPD 11	Number of advocacy platforms on social cohesion by social cohesion advocates	8	20	20	No (zero) advocacy platforms on social cohesion by social cohesion advocates were convened in quarter 1	-20	The planned advocacy platforms on social cohesion were cancelled and not implemented due to lockdown regulations as a result of the Covid-19 Pandemic	Post first quarter; the target was revised from 20 to 15 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions
ACPD 12	Overarching social compact	-	-	4 monitoring reports on the implementation of the Social Cohesion Compact	Social Compact monitoring report was not compiled	-4	The monitoring of the implementation of the social compact was not possible during the Covid-19 level 5 restrictions. The target was moved to COVID-19 adjusted APP	Post first quarter; the target was revised from 4 to 2 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
ACPD 13	Number of public awareness activations on the "I am the Flag" Campaign	NPI	NPI	20	No public awareness activations could be held in Quarter 1	-20	No public awareness activations could be held in the Quarter. The targeted audience was schools and all public schools were closed in the first quarter – due to lockdown, scheduling public awareness activations in liaison with the DBE could not happen, as that Department was also under lockdown	The target was discontinued from APP. Its implementation was undertaken in the Operational Plan
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES								
ACPD 14	Number of projects in the creative industry supported through the Mzansi Golden Economic programme	42	71	88	No (zero) projects in the creative industry were supported through the Mzansi Golden Economy programme in the first quarter	-88	The projects in the creative industry were not supported through the Mzansi Golden Economy programme due to COVID-19 pandemic lockdown regulation and subsequent travel restrictions	Post first quarter; the target was revised from 88 to 12 as a result of COVID-19 pandemic and country locked-down regulations, travel restrictions and budget cuts
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
ACPD 15	Number of artists placed in schools per year	-	382	360	The target was due for reporting in Q4	-	Not planned for implementation in Q1	Post first quarter; the target was revised from 360 to 100 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES								
ACPD 16	Number of reports produced by SACO.	-	37	16	4 reports were produced by SACO in the first quarter	-12	The performance reported was only for the first quarter hence the annual target was not achieved	Post first quarter; the target was revised from 16 to 13 as a result of COVID-19 pandemic and country locked-down regulations and travel restrictions

NB: The re-tabled APP was implemented from Q2-Q4

Achieved	Not achieved
62.5% (10/16)	37.5% (6/16)

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promotion and development of official languages	Number of multi-year human language technology projects supported	ACPD 1	6	6	6	6	Six (6) multi-year projects were financially supported	-	-
Promotion and development of official languages	Percentage of documents received that are translated and edited	ACPD 2	100%	100%	100%	100%	100% (576) of documents received were translated and edited	-	-
Support the increase of qualified language practitioners through language bursaries	Number of bursaries awarded for the development of qualified language practitioners	ACPD 3	536	458	300	300	486 students were awarded language bursaries in 2020-2021 financial year	+186	Awarding of the bursaries is at the discretion of universities depending on the cost of their courses and the number of language-related modules that are being registered for, some universities have a cheaper fee structure than others hence the additional 186 students supported
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES									
Development platforms nationally and internationally to expand market access	Number of local and international market access platforms financially supported	ACPD 4	10	12	12	6	6 local and international market access platforms were financially supported	-	-

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Capacity Building	Number of capacity building projects financially supported	ACDPD 5	11	12	20	14	10 Capacity building projects were financially supported	-4	2 more capacity building projects were partially supported financially and the other two were not financially supported
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promote access to cultural facilities/ community arts centre and participation in arts, culture and heritage programme	Number of Provincial Community Arts Development Programmes implemented per year	ACPD 6	86	0	9	9	8 Provincial Community Arts Development Programmes were implemented	-1	The annual target could not be met because one province (Western Cape) did not complete the implementation of its programme. It is anticipated that the programme will be completed before the end of June 2021
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES									
International engagement	Number of International engagements coordinated	ACPD 7	20	20	20	7	10 International Engagements were coordinated during 2020-2021 financial year	+3	Due to Covid-19 the Department had to re-prioritize planned projects. The over-achievement was a result of ad-hoc projects initiated by our international counterparts. There was no budget implications as face-to-face engagements were cancelled, and all engagements were coordinated virtually with minimal costs except for online cultural manifestations held online

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Support moral regeneration programme	Number of Moral Regeneration Movement Projects financially supported	ACPD 8	1	1	5	5	5 Moral Regeneration Movement projects were financially supported, however only 2 projects were implemented: • Anti-Femicides Campaign • MRM Month (July)	-3	The following projects could not be implemented as a result of COVID-19 regulations • Youth Dialogues • Ethical Leadership project • Charter of Positive Values
Implement the community conversations/- dialogues held to foster social interaction	Number of community conversations/ dialogues held to foster social interaction	ACPD 9	8	9	20	10	Ten (10) community conversations and dialogues successfully implemented	-	-
Target Groups programme supported	Number of youth focused arts development programmes	ACPD 10	1	2	4	3	3 Youth-focused arts development programmes were implemented	-	-
Implement advocacy platforms on social cohesion by Social Cohesion Advocates	Number of advocacy platforms on social cohesion by social cohesion advocates	ACPD 11	8	20	20	15	20 Social Cohesion Advocates platforms were created and / or supported	+5	5 additional advocacy platforms were implemented as a result of opportunities that became available in the period under review

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector, and citizens	Overarching social compact (Number of social cohesion compact monitoring reports)	ACPD 12	-	-	4 monitoring reports on the implementation of the Social Cohesion Compact	2 monitoring reports on the implementation of the Social Cohesion Compact	0	-2	The COVID-19 regulations delayed the completion of the Social Compact. Hence a monitoring report was not compiled because it is dependent on the Social Compact
Gender Based Violence and Femicide programme	Number of Gender Based Violence and Femicide programmes financially supported	ACPD 13	NPI	NPI	NPI	1	1 Gender Based Violence and Femicide programmes was financially supported	-1	Out of the three projects that were planned, 1 (One) was not fully implemented or paid (Project on the boys)
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES									
Increase support in the creativity industry through the Mzansi Golden Economy programme	Number of projects in the creative industry supported through the Mzansi Golden Economy programme	ACPD 14	42	71	88	12	13 projects in the creative industry were financially supported through the Mzansi Golden Economy programme	+1	Noteworthy and for completeness of reporting, 18 projects were supported and of the 18 supported projects, 13 were fully supported and 5 projects were partially supported

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Increase support in the creative industry through the Mzansi Golden Economy programme	Number of artists placed in schools per year	ACPD 15	-	382	360	100	0	-100	During the adjustment period, the Department had adjusted the target from 360 to 100; as a result of the Lockdown conditions pertaining to the impact of COVID-19; however, with the unanticipated increase of infections in the country; the change in School Calendar and the stringent health and safety protocols implemented at the schools; the project could still not commence. Several engagements were held with stakeholders to find other ways to deliver on this project, which were unsuccessful
Reports produced by SACO	Number of reports produced by SACO	ACPD 16	-	37	16	13	13 reports were produced by SACO	-	-

PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

Inspiring a Nation of Winners

PROGRAMME PURPOSE: Preserve and promote South African heritage, including archival and heraldic heritage; as well as to oversee and transfer funds to Libraries.

KEY SUBPROGRAMMES

The Heritage Promotion and Preservation Branch has been organised to carry out its work according to the following subprogrammes:

- National Archives and Libraries
- Heritage Promotion
- Public Library Services

The DSAC initial APP was implemented only for the first quarter of 2020/21 financial year.

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR								
HPP 1	No. of students awarded with heritage bursaries	-	66	65	The target was due for reporting in Q2	-	Not planned for implementation in Q1	-
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
HPP 2	No. of books documenting living human treasures published	2	2	2	The target was due for reporting in Q4	-	Not planned for implementation in Q1	Due to adjusted level 5 lockdown and regulations in the beginning of 2020-21 financial year. The procurement process was delayed and thus it necessitated the Department to revise the output indicator to "No. of books documenting living human treasures drafted"
HPP 3	Monumental flag installed	NPI	NPI	Feasibility study report on the Monumental flag submitted to the DG	Bid evaluation for the appointment of a service provider to conduct the feasibility study on the Monumental flag took place on the 17 th of June 2020	-	There were delays by Supply Chain Management (SCM) to organise the bid evaluation meeting in May 2020. It was only on 17 June that the BEC (Bid Evaluation Committee) took place. The BEC recommendations were still to be presented to the BAC (Bid Adjudication Committee) before the service provider is formally appointed	-

CODE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE 2018/19	AUDITED ACTUAL PERFORMANCE 2019/20	PLANNED ANNUAL TARGET 2020/21	ACTUAL ACHIEVEMENT UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
HPP 4	Workshops to advance knowledge on National Symbols, including the flag	NPI	NPI	9	No (0) Workshops to advance knowledge on National Symbols, including the flag was held in the first quarter	-9	The workshops could not be hosted due to Covid19 lockdown regulations preventing mass gatherings	The target was discontinued from the APP. Its implementation was undertaken in the Operational Plan
HHP 5	No. of heritage policies developed	1	1	1 repatriation policy developed	The target was due for reporting in Q4	-	Not planned for implementation in Q1	Not planned for implementation in Q1
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION								
HPP 6	National archive infrastructure upgraded	NPI	NPI	Feasibility study report on the upgraded infrastructure for National Archives submitted to the DG	The target was due for reporting in Q4	-	Not planned for implementation in Q1	The target was discontinued from the APP. Its implementation was undertaken in the Operational Plan
HPP 7	No. of newly built and/ or modular libraries supported financially per year	29	36	29 newly built and/ or modular libraries supported	29 newly built and/ or modular libraries supported financially in the first quarter	-	-	The annual target was revised from 29 to 12 due to budget cuts as result of COVID-19 pandemic
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
HPP 8	No. of Gazette notices on standardised geographical names published	4	3	3	The target was due for reporting in Q2	-	Not planned for implementation in Q1	The target was discontinued from the APP. Its implementation was undertaken in the Operational Plan

NB: The re-tabled APP was implemented from Q2-Q4

Achieved	Not achieved
100% (6/6)	0 % (0/6)

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Heritage bursaries	Number of students awarded with heritage bursaries	HPP 1	-	66	65	65	70 students were awarded with heritage bursaries	+5	Received more qualifying applications than anticipated
Draft books documenting Living Human Treasures drafted	Number of books documenting Living Human Treasures drafted	HPP 2	2	2	2	2	2 books documenting Living Human Treasures were drafted. - UBaba Mgwako Enoch Mabika: Carving out his own way. - Mama Beauty Ngxongo: Weaving Wisdom into Art	-	-
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promotion of national identity utilising the flag at national days, major cultural and sporting events in schools, the Monument Flag Project and "I am the flag Campaign"	Monumental flag installed	HPP 3	NPI	NPI	First draft Feasibility Study Report on the Monumental Flag produced by the appointed service provider	First draft Feasibility Study Report on the Monumental Flag produced by the appointed service provider	First Draft Feasibility Study report on the monumental flag was submitted to the DG	-	-

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACTUAL ACHIEVEMENT AS AT 31 MARCH 2021 AGAINST THE RE-TABLED APP	DEVIATION FROM PLANNED TARGET	REASON FOR DEVIATION
TRANSFORMATION OF HERITAGE LANDSCAPE									
Heritage policies developed	Number of heritage policies developed	HPP 4	1	1	1 repatriation policy developed	1 Repatriation of humans Remains, and Heritage Objects policy developed	1 Repatriation and Restitution of Humans Remains and Heritage Objects policy developed and approved by Cabinet on 16 March 2021	-	N/A
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION									
Records digitised	Number of records digitised	HPP 5	2	3	-	50	60 records were digitised.	+10	Ten (10) more records were digitised as a result of the appointment of additional staff through the Presidential Employment Stimulus Programme
Newly built and /or modular libraries supported financially	Number of newly built and /or modular libraries supported financially per year	HPP 6	29	36	29 newly built and/or modular libraries supported financially	12	A total of 33 newly built and/or modular libraries supported financially Of the 33 libraries, 5 projects were practically completed namely Greenpoint, Thubelihle, Soutpan, Boipatong and Groenheuwel and 28 projects were financially supported and are at various stages of development	+21	The additional 21 newly built and / or modular libraries were implemented as the result of roll-over funding from the previous financial year

2.5 TRANSFER PAYMENTS

TRANSFER PAYMENTS TO NATIONAL FEDERATIONS AND RECREATION BODIES

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38(1)(j) of the PFMA?	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Aerobics and Fitness Sport	National federation	Implementation of sport programmes and projects	Yes	355 000,00	309 971,00	Projects and programmes extended due to the COVID-19 pandemic
Angling and Casting	National federation	Implementation of sport programmes and projects	Yes	674 500,00	0	Projects and programmes extended due to the COVID-19 pandemic
Archery	National federation	Implementation of sport programmes and projects	Yes	500 000,00	138 927,00	Projects and programmes extended due to the COVID-19 pandemic
Athletics	National federation	Implementation of sport programmes and projects	Yes	16 811 784,00	16 811 784,00	Not applicable
Badminton	National federation	Implementation of sport programmes and projects	Yes	772 346,00	166 131,63	Projects and programmes extended due to the COVID-19 pandemic. The development in rural areas and most of the other projects is ongoing
Bowls	National federation	Implementation of sport programmes and projects	Yes	576 694,00	576 694,00	Not applicable
Canoeing	National federation	Implementation of sport programmes and projects	Yes	1 078 969,71	780 064,07	Projects and programmes extended due to the COVID-19 pandemic
Cricket SA	National federation	Implementation of sport programmes and projects	Yes	4 000 000,00	4 000 000,00	Not applicable
Cue Sport	National federation	Implementation of sport programmes and projects	Yes	600 000,00	529 078,47	Limited time available to conclude projects due to the COVID-19 pandemic
Cycling	National federation	Implementation of sport programmes and projects	Yes	1 737 006,82	1 737 006,82	Not applicable
Dance Sport	National federation	Implementation of sport programmes and projects	Yes	435 700,00	79 590,96	Projects and programmes could not be concluded due to the COVID-19 restrictions
Darts	National federation	Implementation of sport programmes and projects	Yes	231 400,00	208 255,00	COVID-19 restrictions and no AGM and National Championships
Deaf Sports	National federation	Implementation of sport programmes and projects	Yes	607 568,00	438 617,00	COVID-19 lockdown made it difficult to spend on mass participation programmes and projects

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38(1)(j) of the PFMA?	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Equestrian	National federation	Implementation of sport programmes and projects	Yes	1 226 219,00	877 953,17	Projects and programmes extended due to the COVID-19 pandemic
Fencing	National federation	Implementation of sport programmes and projects	Yes	509 000,00	253 466,00	Projects and programmes extended due to the COVID-19 pandemic
Figure Skating	National federation	Implementation of sport programmes and projects	Yes	300 000,00	240 742,00	Due to the COVID-19 pandemic and concomitant restrictions on travel, group sizes, etc. and the fact that individuals were reluctant to travel (flights), these courses had to be postponed to later in 2021.
Football	National federation	Implementation of sport programmes and projects	Yes	7 000 000,00	1 083 121,00	Limited time available to complete projects due to the COVID-19 pandemic
Gary Kirsten Foundation	Recreation body	Implementation of sport programmes and projects	Yes	600 000,00	153 314,00	Due to the COVID-19 pandemic and inability to run programmes for the second half of 2020, as well as sponsorship restraints because of economic downturn
Golf Association	National federation	Implementation of sport programmes and projects	Yes	2 734 534,20	2 734 534,20	Not applicable
Gymnastics	National Federation	Implementation of sport programmes and projects	Yes	5 115 368,00	5 115 368,00	Not applicable
Handball	National federation	Implementation of sport programmes and projects	Yes	300 000,00	298 578,79	Limited time available to complete projects due to the COVID-19 pandemic
Ice Hockey	National federation	Implementation of sport programmes and projects	Yes	450 000,00	450 000,00	Not applicable
Intellectually Impaired	National federation	Implementation of sport programmes and projects	Yes	1 002 999,98	304 628,60	Limited time available to complete projects due to the COVID-19 pandemic
Judo SA	National federation	Implementation of sport programmes and projects	Yes	600 000,00	0	Limited time available to complete projects due to the COVID-19 pandemic; therefore, projects were extended
Jujskei	National federation	Implementation of sport programmes and projects	Yes	1 078 000,00	1 071 843,00	Due to the COVID-19 pandemic and the restrictions on participation and mass participation, the funds could not be utilised in full
Karate	National federation	Implementation of sport programmes and projects	Yes	579 090,00	0	Funds transferred in the fourth quarter due to delayed compliance by the Federation and projects being implemented extend over the financial year

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38(1)(j) of the PFMA?	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Lifesaving	National federation	Implementation of sport programmes and projects	Yes	1 089 305,60	1 089 305,60	Not applicable
loveLife	Sport and recreation non-governmental body	Implementation of sport programmes and projects	Yes	32 746 000,00	27 607 634,00	Limited time available to implement the projects resulted in delayed implementation and use of committed funds
Masters Sports	National federation	Implementation of sport programmes and projects	Yes	150 000,00	150 000,00	Not applicable
Motorsport	National federation	Implementation of sport programmes and projects	Yes	2 697 436,80	2 697 436,80	Not applicable
Mountain Club	Recreation body	Implementation of sport programmes and projects	Yes	285 000,00	285 000,00	Not applicable
Netball	National federation	Implementation of sport programmes and projects	Yes	8 780 012,80	5 554 669,18	Events postponed due to the COVID-19 pandemic
Orienteering	National federation	Implementation of sport programmes and projects	Yes	310 000,00	240 998,00	Unable to carry out activities due to the COVID-19 lockdown
Physically Disabled	National federation	Implementation of sport programmes and projects	Yes	1 400 000,00	61 161,00	Due to the COVID-19 pandemic some projects were delayed; therefore implementation had to be extended over the financial year
Powerlifting	National federation	Implementation of sport programmes and projects	Yes	337 500,00	337 500,00	Not applicable
Ringball	National federation	Implementation of sport programmes and projects	Yes	350 000,00	350 000,00	Not applicable
Roller Sport	National federation	Implementation of sport programmes and projects	Yes	627 500,00	572 288,00	COVID-19 restrictions made travel and training challenging. Working with smaller groups took more time and resources than planned
Rowing	National federation	Implementation of sport programmes and projects	Yes	3 726 895,00	1 302 134,00	Due to the COVID-19 pandemic some projects were delayed; therefore implementation had to be extended over the financial year
Rugby Union	National federation	Implementation of sport programmes and projects	Yes	4 000 000,00	863 855,32	Due to the COVID-19 pandemic some projects were delayed; therefore, extensions are in place
Sailing	National federation	Implementation of sport programmes and projects	Yes	1 669 557,74	1 669 557,74	Not applicable
SASCOC	Confederation	Implementation of sport programmes and projects	Yes	47 248 102,53	4 931 220,83	Postponement of the 2020 Olympic and Paralympic Games. The implementation of the Presidential Economic Stimulus Package extend over the financial year

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38(1)(j) of the PFMA?	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SCORE	Sport and recreation non-governmental body	Implementation of sport programmes and projects	Yes	4 012 819,98	4 012 819,98	Not applicable
Shooting	National federation	Implementation of sport programmes and projects	Yes	650 000,00	650 000,00	Not applicable
Softball	National federation	Implementation of sport programmes and projects	Yes	3 000 000,00	1 983 000,00	Projects extended due to the COVID-19 pandemic
South African National Amateur Boxing Organisation	National federation	Implementation of sport programmes and projects	Yes	1 200 000,00	0	Projects extended due to the COVID-19 pandemic
Sports Trust	Sport and recreation non-governmental body	Implementation of sport programmes and projects	Yes	95 009 000,00	11 135 827,90	Due to the COVID-19 lockdown which has delayed implementing all the deliverables. The implementation of the Presidential Economic Stimulus Package extend over the financial year
Sport for Social Change Network	Recreational body	Implementation of sport programmes and projects	Yes	3 170 000,00	2 477 892,10	Due to the COVID-19 lockdown which has delayed implementing all the deliverables
Squash	National federation	Implementation of sport programmes and projects	Yes	692 324,00	689 013,92	Projects extended due to the COVID-19 lockdown and schools not being opened in mid-January
Surfing	National federation	Implementation of sport programmes and projects	Yes	562 573,14	562 573,14	Not applicable
Swimming	National federation	Implementation of sport programmes and projects	Yes	1 700 000,00	807 722,15	Due to most of the facilities being closed during the COVID-19 lockdown and just recently opening under lockdown level 1 and with limited participants, not all projects could be completed by the end of March 2021
Table Tennis	National federation	Implementation of sport programmes and projects	Yes	1 410 144,00	231 111,20	Projects extended due to the COVID-19 pandemic
Tennis	National federation	Implementation of sport programmes and projects	Yes	4 429 335,00	4 429 335,00	Not applicable
Transplant Sports	National federation	Implementation of sport programmes and projects	Yes	515 832,00	127 995,36	Due to the COVID-19 lockdown which has delayed implementing all the deliverables
Tug-of-War	National federation	Implementation of sport programmes and projects	Yes	287 500,00	287 500,00	Not applicable
University Sport SA	National federation	Implementation of sport programmes and projects	Yes	1 282 928,67	132 744,66	Projects could not be implemented due to COVID-19 restrictions and closure of sports facilities at universities

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38(1)(j) of the PFMA?	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Volleyball	National federation	Implementation of sport programmes and projects	Yes	1 220 000,00	1 057 400,00	COVID-19 lockdown had a negative impact on the implementation of programmes
Waterski	National federation	Implementation of sport programmes and projects	Yes	200 000,00	200 000,00	Not applicable
Weightlifting	National federation	Implementation of sport programmes and projects	Yes	300 000,00	228 641,00	Due to the COVID-19 lockdown which has delayed implementing all the deliverables
Wrestling	National Federation	Implementation of sport programmes and projects	Yes	1 000 000,00	0	Due to the COVID-19 lockdown which has delayed implementing all the deliverables

Table 2: Transfer payments made for the period 1 April 2020 to 31 March 2021.

2.6 CONDITIONAL GRANTS

The Department of Sport, Arts and Culture is responsible for overseeing the implementation of two conditional grants, i.e. the Conditional Grant for Community Libraries and the Mass Participation and Sport Development Grant.

2.6.1 Conditional Grant for Community Libraries

Through the Conditional Grant for Community Libraries Programme, the Department seeks to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. The graph below details the conditional grants and earmarked funds paid for the period 1 April 2020 to 31 March 2021.

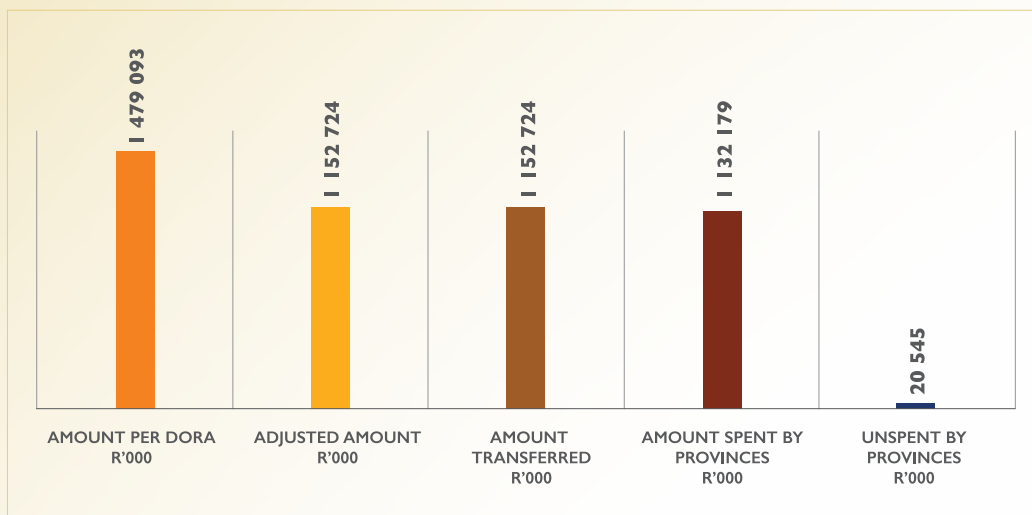


Figure 4 : Conditional grants and earmarked funds received by the Department

Confirmation that all transfers were deposited into the accredited bank account of the provincial treasuries remains a priority to the Department.

The table below contains a list of all transfers that were deposited into the accredited bank account of the provincial treasuries for the purpose of the conditional grant for community libraries.

Province	Account name	Bank	Account number	Branch code
Eastern Cape	ECPG Exchequer Account	Standard Bank	273021524	050419
Free State	FSPG Exchequer Account	Standard Bank	240322398	055534
Gauteng	Gauteng Exchequer Account	First National Bank	62298193500	210554
KwaZulu-Natal	KZN Provincial Government – Exchequer Account	ABSA	40 7245 5883	632005
Limpopo	LPG: Exchequer Account	ABSA	4094350766	632005
Mpumalanga	Mpumalanga Provincial Treasury	Standard Bank	330 670 034	052852
Northern Cape	NCPG Exchequer Account	Standard Bank	043399029	050002
North West	North West Provincial Exchequer	First National Bank	628 1172 6803	210244
Western Cape	Provincial Government of the Western Cape: Exchequer Account	Nedbank	1452 045 143	145209

Table 3: List of all transfers that were deposited into the accredited bank account of the provincial treasuries

Below are some of the achievements worth noting in the Conditional Grant for Community Libraries Programme:

- 33 new library services were financially supported and 5 were completed
- 60 libraries were upgraded and maintained and 44 were completed
- 325 091 additional library materials were purchased



- 465 libraries were connected with free public internet access
- 16 new services for the visually impaired were established
- 2 489 existing library staff contracts maintained in all provinces
- 24 new staff appointed at public libraries to support function shift
- 60 library assistants in the Free State, Mpumalanga and North West received bursaries.

MONITORING THE CONDITIONAL GRANT FOR COMMUNITY LIBRARIES PROGRAMME

Whenever there is a financial transaction, monitoring plays an important role for the purpose of accounting and transparency in the utilisation of state funds. The Department continued to allow provinces to use a maximum of 5% of the total amount allocated to them for capacity building and provincial coordination of the grant. The Department advised provinces to use these funds for the purpose it was meant for and to improve project management skills and capacity.

In the financial period under review, the Department further provided oversight over the implementation of the project through MinMEC and the Technical Intergovernmental Committee on a quarterly basis to ensure regular communication and reporting.

An amount of R20 545 000,00 was unspent on books procurement, new and upgrading of infrastructure projects, and staff compensation by the receiving provincial departments of arts and culture. In conclusion, it is worth noting that all provinces complied with the requirements of the Division of Revenue Act.

2.6.2 Mass Participation and Sport Development Grant

Through the Mass Participation and Sport Development Grant Programme, the Department seeks to facilitate sport and recreation participation and empowerment, in partnership with relevant stakeholders. The expected outputs of the grant are to support school sport, active recreation, club development and sport academies.

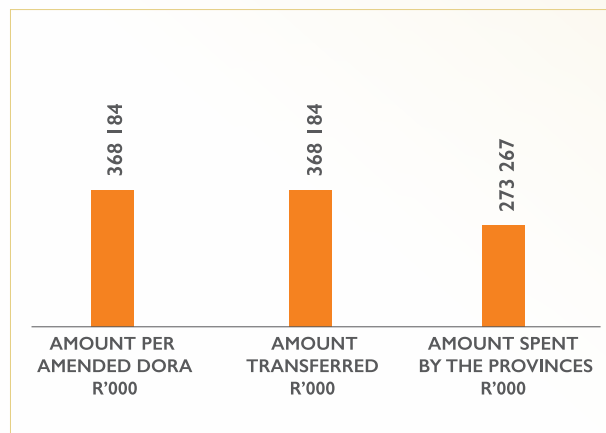


Figure 5: Conditional grants and earmarked funds paid for the period 1 April 2020 to 31 March 2021.

In the period under review, 73,9% of DORA funding was spent by the provinces. Below are some of the achievements worth noting in the Mass Participation and Sport Development Grant:

- 40 athletes were supported through the scientific support programme
- 2 249 athletes were supported by the sports academies
- 58 439 people actively participated in organised sport and active recreation events
- 1 172 learners participated in school sport tournaments at district level
- 3 936 schools, hubs and clubs received equipment and attire.

The budget transferred to provinces was not fully spent due to COVID-19 regulations which had massive implications for the programmes and projects and some provinces had to request for a deviation.

MONITORING THE CONDITIONAL GRANT FOR MASS PARTICIPATION AND SPORT DEVELOPMENT

In the period under review, planned site visits could not be undertaken and the Department opted for desktop monitoring of monthly and quarterly performance reports. The option of virtual meetings to monitor the implementation of the grant was also explored.

2.7 CAPITAL INVESTMENTS

The facilities are enablers to the delivery of the mandate of the Department; therefore, a performance standard to determine the condition of the facilities was developed. The graph below portrays the overall condition of facilities in the reporting period.

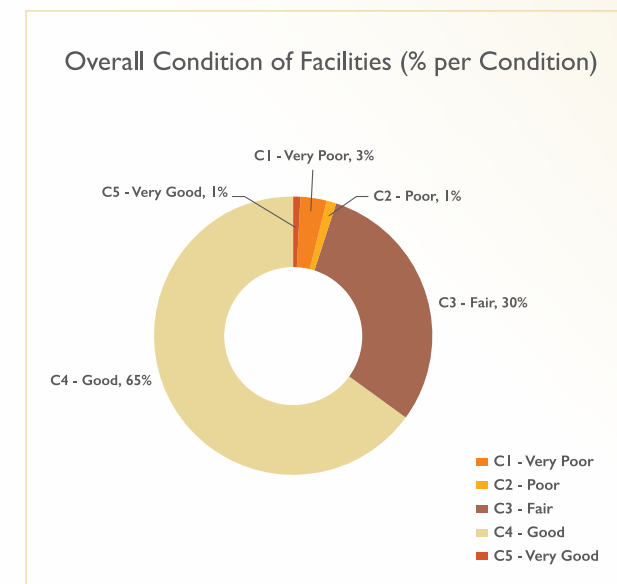


Figure 6 : Overall condition of facilities

This overall summary can however distort the bigger picture if the required performance standards of the facilities are not considered. Functional performance refers to the level to which the assets allocated to users meet their needs, considering the suitability and flexibility of the assets. The application of a performance assessment requires the determination of a required (or ideal) performance standard. This required performance standard is the standard expected of the accommodation and will provide the baseline against which it should be measured. The required performance standard should be a strategic decision that will affect the management of immovable assets throughout their lifecycle.

Stakeholders generally agreed on the following functional performance standards for DSAC facilities, P5 for archives, museums, monuments, theatres and libraries, and P3 for vacant land, office accommodation, stores and workshops. From the GIAMA Guidelines, P5 and P3 respectively mean:

Performance standard	Condition standard	Index
Highly sensitive functions with critical results or high-profile public buildings	Assets to be in best possible condition, only minimal deterioration will be tolerated	P5
Functionally focused assets at utility level	Assets to be in reasonable condition, fully meeting operational requirements	P3

Table 4: Performance Standard Index

When comparing the condition of the facility types with the performance standard, the following figure provides better insight:

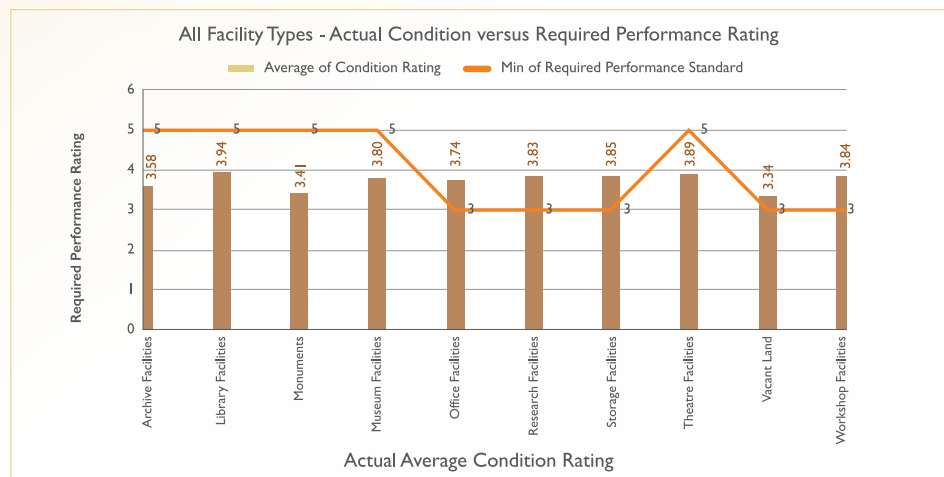


Figure 7: Average condition against performance standard

The following facilities have been disposed of and this includes the relinquished leases:

- Hostel building (Amazwi South African Museum of Literature)
- 85 Old Hospital (Amazwi South African Museum of Literature)
- Old Presbytery (Amazwi South African Museum of Literature)
- Domus Building (National Heritage Council)
- Constitutional House (Freedom Park Trust)
- Caledon House (Artscape)
- SAS Somerset (Iziko)
- Maritime Museum – Iziko Museums of SA

Facilities maintenance/management contracts were planned for the following institutions as major maintenance projects:

1. Robben Island Museum (RIM)

The Department of Public Works and Infrastructure cancelled the initial process of sourcing a total facilities management service provider from the existing panel and re-advertised for a new panel of total facilities management service providers. The panel was approved and the process of appointing from the panel is underway. In the interim, the service providers who were appointed for the short-term contracts continued to provide maintenance on the island.

2. Nelson Mandela Museum

The facilities management service provider completed the condition assessments and submitted the condition assessments reports, maintenance plans and facilities management plans for both the Bhunga building and Qunu Youth and Heritage Centre. The implementation of the maintenance and facilities management plan for the Bhunga Building is in progress.

Project list breakdown

INSTITUTION NAME AND PROJECT DESCRIPTION	PROGRESS/STATUS
CAPITAL WORKS: INFRASTRUCTURE PUBLIC ENTITIES	
Ditsong Museums of South Africa (DMSA)	
Renovation and upgrading of various DMSA museums/sites	Final completion of project and handover was completed
Renovation of educational facilities (Pioneer)	Final completion of project and handover was completed
Upgrading of climate control for collections (Cultural History, Natural History, Military History and Paul Kruger House)	Final completion of project and handover was completed
KwaZulu-Natal Museum	
Facilities management contract	Specifications were completed. Development of the document for advertising is underway
Providing security and upgrading of the Old St Anne's Hospital	A professional team was appointed and development of the concept document was completed Development of the design is underway
National Museum	
Upgrading of the National Museum's HVAC and fire system	Design development and documentation were completed. Construction is underway
Amazwi South African Museum of Literature	
Construction of new National English Literary Museum	Final completion of project; final account of the contractor was paid. Final account of the professional team is still outstanding
Upgrading of the Schreiner House precinct	Appointment of a consultant was completed. Development of the design is underway
Nelson Mandela Museum	
Facilities management and maintenance of buildings	Condition assessment and development of the maintenance plans were completed. Implementation of the maintenance plans is underway
War Museum	
Replacement of HVAC and fire system	Final completion of project and handover was completed
Furniture store: renovation	Design development and documentation were completed. Construction is underway
Iziko Museums of South Africa	
Construction of new storage space (courtyard project)	Practical completion was reached
Emergency staircase	Appointment of consultants to develop the design is underway
Implementation of the conservation and maintenance plan	Design development and documentation were completed. Construction is underway
Robben Island Museum	
Upgrade of facilities to enhance interpretation and visitor management: maximum security prison, Sobukwe House, visitors centre, Alpha 1 ablutions and MPLC kitchen	Design development and documentation were completed. Construction is underway
Nelson Mandela Gateway: reconfiguration of space to accommodate exhibition and executive office space	Design development and documentation were completed. Appointment of contractor is underway
Refurbishment and upgrade of 10 houses for adaptive reuse	Project was put on hold. Funds were reprioritised to other urgent projects

INSTITUTION NAME AND PROJECT DESCRIPTION	PROGRESS/STATUS
Restoration and conservation of the built environment (high, low priority, village precinct)	Design development and documentation were completed. Construction is underway
Afrikanse Talmuseum en -monument	
Construction of workers' changing room	Design development was completed. Awaiting approval of the designs by the local heritage authority
Facilities management project	Implementation of maintenance plans is underway
South African Heritage Resource Agency (SAHRA)	
Acquisition and upgrading of new and existing SAHRA Head Office	Appointment of consultants was completed. Concept design for upgrading of the existing building was completed. However, the option to acquire the building next door is being considered due to the limited space in the existing building
South African Library for the Blind	
Upgrade and refurbishment of the Josie Wood Building and Hemming Street House	Design development and documentation were completed. Construction is underway
National Library of South Africa	
Facilities management (Pretoria and Cape Town)	Condition assessment was completed. Development of maintenance plans is underway
CAPITAL WORKS: PERFORMING ARTS PROJECTS/ENTITIES	
Artscape Theatre	
Facilities management and lighting	Condition assessment and development of maintenance plans were completed. Implementation of maintenance plans is underway
Market Theatre Foundation	
Facilities management	Condition assessment was completed. Implementation of maintenance plan is underway
Performing Arts Centre of the Free State (PACOFs)	
Facilities management and lighting	Appointment of consultants was completed. Development of documentation is underway
South African State Theatre	
Facilities management and lighting	Appointment of consultants was completed. Development of documentation is underway
National Arts Council (NAC)	
Maintenance of the NAC building	Appointment of service provider was completed. Implementation of maintenance plan is underway
Upgrade of ICT infrastructure	Planning phase
The Playhouse Company	
Facilities management and lighting	Implementation of maintenance is underway
CAPITAL WORKS: LEGACY PROJECTS, ARCHIVES AND OLD LIBRARY	
Heritage legacy projects implemented by the DPWI	

INSTITUTION NAME AND PROJECT DESCRIPTION	PROGRESS/STATUS
Construction of the Sarah Baartman Centre of Remembrance	Construction was delayed. The original contractor had cash flow challenges and could not continue with construction. The contract was ceded to another contractor. Construction is underway
Heritage legacy projects implemented by DSAC	
JL Dube House	Design development and documentation were completed. Construction is underway
OR Tambo Memorial Garden of Remembrance	Construction was completed in August 2020. Equipping and installation of ICT equipment will be the second phase
Resistance and Liberation Heritage Route	Feasibility studies for the development of 27 provincial sites are under way
Isandlwana (interpretative space)	Project was suspended due to budget cuts in favour of COVID-19 budget
Isibhubhu Cultural Precinct (Enyokeni)	Appointment of consultants to develop the design for phase 2 is underway
Steve Biko Foundation	Implementation of the three-year maintenance plan was completed
National Archives: National Archives Building	
Upgrading of fire protection installation and refurbishment of HVAC and related installations.	Construction was delayed. The original contractor had cash flow challenges and could not continue with construction. The process to cede the contract to another contractor is underway
National Archives (old library)	Final completion of project. The final account is still outstanding
DSAC projects implemented by infrastructure support	
Condition assessment and user immovable asset management plan (UAMP) project	Condition assessment for all DSAC facilities was completed. Updating of the Immovable Asset Register; development of the UAMP and maintenance plans for all the facilities were also completed
CAPITAL WORKS: UPGRADING OF PUBLIC SPACES, COMMUNITY ARTS CENTRES AND INCUBATORS PROGRAMME	
Upgrading of public spaces	
Upgrading of public spaces - public corporations	Two projects to upgrade public spaces were supported. The first project used mural art to upgrade three schools, viz. Usenathi Primary School, Masakhe Primary School and Siyaphakama High School, at Sterkstroom in the Eastern Cape. The second project is the Gateways project based in Mpumalanga and the Free State
Upgrading of public spaces - non-profit institutions	One project to upgrade public spaces was supported. This project used mural art to upgrade public spaces of schools, viz. Tlakanang Primary School and TKM High School in Ekurhuleni, Gauteng
Incubators	
Polokwane Performing Arts Centre	Construction is anticipated to begin in August 2021. The Polokwane municipality will manage the contracting and construction oversight processes. On a recovery basis, the Department (DSAC) will pay over to the municipality what financial support it committed to the project
Community Arts Centres	
Kanana Community Arts Centre – upgrading of toilets, water systems, fences, gates, electrical system, roof, ceilings and painting. Atamelang Community Arts Centre – upgrading of windowpanes, burglar bars and doors, wooden flooring, tiling and electrical system. Steve Biko Community Arts Centre – upgrading of roof, ceilings and windows.	Projects have been completed and are awaiting last payment tranche, pending the amendment of the expired MOA
Bat Centre Trust (KwaZulu-Natal) – upgrading the hall, air conditioning system and accessibility to dance and visual arts studio	Project has been completed and is awaiting last payment tranche, pending the amendment of the expired MOA

INSTITUTION NAME AND PROJECT DESCRIPTION	PROGRESS/STATUS
KwaMashu Community Advancement Project (KCAP) – Multi-Arts Centre (KwaZulu-Natal)	Project is being finalised and will be completed in June 2021
HERITAGE ASSETS: NATIONAL ARCHIVES NEW BUILDING	
Construction of the new national archives building (new purpose building)	Appointment of consultants to conduct the feasibility study is underway

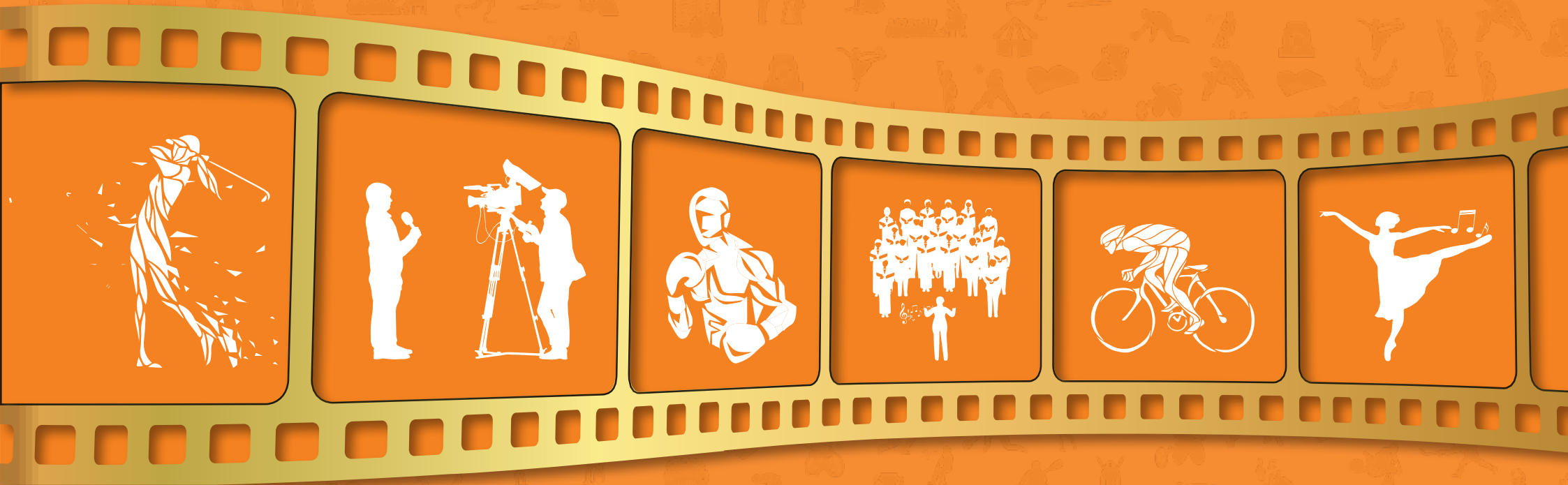






PART C

HUMAN RESOURCE MANAGEMENT



Inspiring a Nation of Winners



WEAR MASK



SANITIZE HANDS REGULARLY



MAINTAIN SOCIAL DISTANCING



AVOID LARGE CROWDS

PART C

HUMAN RESOURCE MANAGEMENT

3.1 INTRODUCTION

One of the primary goals of human resource management (HRM) is to maintain productivity by providing the Department with an adequate number of skilled and efficient workers. HRM supports the Department's employees throughout their employment life cycle. This support starts at the hiring process, continues throughout employment, and goes into retirement through assistance with pensions and the administration of benefits.

The Department experienced a staff turnover rate of 12,90%, which was due to natural attrition and the end of the intake for the 2019-2021 Internship Programme. The Department was not able to maintain a vacancy rate of less than 10%. The vacancy rate reflects funded and unfunded positions as captured and maintained in the Department's establishment. The vacancy rate was 20,37% as at 31 March 2021.

PERFORMANCE MANAGEMENT

The aim of performance management is to align organisational objectives with the skills, performance goals and competencies of employees. This involves creating a workforce that has an understanding of what is to be achieved at the overall organisational level. The submission rate of performance agreements for the 2020/21 financial year was 90% for salary level 1-12 and 93,5% for the senior management service.

WELLNESS

The Wellness Programme provided employees with appropriate interventions to deal with challenges they encounter on a daily basis. Screening campaigns offered through the Wellness Programme assisted with early detection of prostate, breast and cervical cancer. This gave employees the opportunity to register for the disease management programme on time.

Further, the Programme hosted a wellness sports day as part of the continued implementation of initiatives meant to promote work-life balance, improve morale and promote productivity. The sports day provided an opportunity for employees to take part in sporting codes such as football and netball, and a fun run/walk. The established weekly aerobics classes continue to play a big role in promoting the Healthy Living Programme.

ACHIEVEMENTS

Despite the cuts in the Compensation of Employees budget, the Department was able to implement its internship programme, which aims to give practical work experience to graduates who require exposure in the work environment. The first group of 23 graduates Internship contracts ended October 2020. The next internship programme was launched and the Department was able to provide 30 young graduates (5,8%) of funded positions, with an opportunity to gain practical work experience in their field of study. The interns are placed for a period of two years.

The Department strives to ensure representativity in the workplace, including people with disabilities. The percentage of people with disabilities as at 31 March 2021 was 2,35%. The merger of the two establishments brought a new challenge with regard to representation at SMS level. The representation of women at SMS was 48,39% as at 31 March 2021. The representation of youth was 11,37%.

3.2 HUMAN RESOURCE OVERSIGHT STATISTICS

3.2.1 PERSONNEL-RELATED EXPENDITURE

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

- amount spent on personnel
- amount spent on salaries, overtime, homeowners' allowances and medical aid.



Table 3.2.1 - Personnel cost by programme for the period 1 April 2020 to 31 March 2021

Programme	Total expenditure (R'000)	Personnel cost (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)	Employment
Administration	442 012	168 890	0,00	0,00	38,20	654	254
Recreation Development & Sport Promotion	1 170 524	28 126	0,00	0,00	2,40	647	43
Arts and Culture Promotion & Development	1 533 509	79 169	0,00	0,00	5,20	747	106
Heritage Promotion & Preservation	2 164 693	57 555	0,00	0,00	2,70	528	109
Total	5 310 738	333 740	0,00	0,00	6,30	652	512

Table 3.2.2 - Personnel cost by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Personnel cost, including transfers (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Total personnel cost, including goods and services (R'000)	No. of employees
Contract (levels 1-2)	440	0,13	147	334 807	3
Contract (levels 3-5)	2 153	0,64	239	334 807	9
Contract (levels 6-8)	2 315	0,69	386	334 807	6
Contract (levels 9-12)	9 943	2,97	1 243	334 807	8
Contract (levels 13-16)	13 251	3,96	1 325	334 807	10
Contract other	892	0,27	892	334 807	1
Lower skilled (levels 1-2)	1 815	0,54	227	334 807	8
Skilled (levels 3-5)	15 866	4,74	269	334 807	59
Highly skilled production (levels 6-8)	59 625	17,81	423	334 807	141
Highly skilled supervision (levels 9-12)	157 760	47,12	734	334 807	215
Senior management (levels 13-16)	68 013	20,31	1 334	334 807	51
Other	1 666	0,50	1 666	334 807	1
Total	333 740	99,68	652	334 807	512



Table 3.2.3 - Salaries, overtime, homeowners' allowances and medical aid by programme for the period 1 April 2020 to 31 March 2021

Programme	Salaries		Overtime		Homeowners' allowance (HOA)		Medical aid		Employer Contributions Bargaining Councils		Employer Contributions Pension		Total personnel cost per programme (R'000)
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	HOA as % of personnel cost	Amount (R'000)	Medical aid as % of personnel cost	Amount (R'000)	Employer Contributions Bargaining Council as % of personnel cost	Amount	Employer Contributions Pension as % of personnel cost	
Administration	144 856	85,80	1 187	0,70	3 248	1,90	5 618	3,30	27	0	13 954	8,30	168 890
Recreation Development & Sport Promotion	24 258	86,20	0	0	558	2,00	924	3,30	5	0	2 381	8,50	28 126
Arts and Culture Promotion & Development	67 750	85,60	1	0,00	1 643	2,10	2 607	3,30	11	0	7 157	9,00	79 169
Heritage Promotion & Preservation	47 850	83,20	25	0,00	1 475	2,60	2 886	3,30	12	0	5 266	9,20	57 555
Total	284 755	85,30	1 213	0,40	6 924	2,10	12 034	3,60	55	0	28 759	8,60	333 740

Table 3.2.4 - Salaries, overtime, homeowners' allowances and medical aid by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Salaries		Overtime		Homeowner's allowance (HOA)		Medical aid		Employer Contributions Bargaining Councils		Employer Contributions Pension		Total personnel cost per salary band (R'000)
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	HOA as % of personnel cost	Amount (R'000)	Medical aid as % of personnel cost	Amount (R'000)	Employer Contributions Bargaining Council as % of personnel cost	Amount (R'000)	Employer Contributions Pension as % of personnel cost	
Contract (levels 1-2)	440	99,90	0	0,00	0	0	0	0,00	0	0,00	0		440
Contract (levels 3-5)	1 976	91,80	2	0,10	52	2,40	0	0,00	1	0,00	122	5,70	2 153
Contract (levels 6-8)	2 230	96,30	0	0,00	0	0,00	15	0,60	1	0,00	69	3,00	2 315
Contract (levels 9-12)	9 655	97,10	0	0,00	0	0,00	28	0,30	1	0,00	259	2,60	9 943
Contract (levels 13-16)	12 952	97,70	0	0,00	72	0,50	0	0,00	1	0,00	226	1,70	12 251
Contract, other	626	70,20	89	10,00	0	0,00	29	2,60	0	0,00	154	17,30	892
Lower skilled (levels 1-2)	1 083	59,70	0	0,00	143	7,90	352	19,40	1	0,10	236	13	1 815
Skilled (levels 3-5)	11 824	74,50	171	1,10	903	5,70	1 581	10,00	6	0	1 381	8,70	15 866
Highly skilled production (levels 6-8)	46 954	78,70	434	0,70	2 180	3,70	4 504	7,60	15	0	5 539	9,30	59 625
Highly skilled supervision (levels 9-12)	134 830	85,50	501	0,30	2 682	1,70	4 827	3,10	22	0	14 897	9,40	157 760
Senior management (levels 13-16)	61 108	89,80	0	0,00	883	1,30	706	1,00	6	0	5 311	7,80	68 013
Other	1 077	64,60	16	1,00	9	0,50	0	0,00	0	0,00	564	33,90	1 666
Total	284 755	85,30	1 213	0,40	6 924	2,10	12 035	3,60	55	0	28 759	8,60	333 740

3.3 EMPLOYMENT AND VACANCIES

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

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

Table 3.3.1 - Employment and vacancies by programme as at 31 March 2021

Programme	No. of posts on approved establishment	No. of posts filled	Vacancy rate - %	No. of employees additional to establishment
Administration, permanent	303	254	16,17	2
Arts and Culture Promotion & Development, permanent	135	106	21,48	1
Heritage Promotion and Preservation, permanent	135	109	19,26	0
Recreation Development & Sport Promotion	70	43	38,57	1
Total	643	512	20,37	4

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



Table 3.3.2 - Employment and vacancies by salary band as at 31 March 2021

Salary band	No. of posts on approved establishment	No. of posts filled	Vacancy rate - %	No. of employees additional to establishment
Contract (levels 1-2), permanent	3	3	0	0
Contract (levels 3-5), permanent	9	9	0	0
Contract (levels 6-8), permanent	6	6	0	0
Contract (levels 9-12), permanent	9	9	0	1
Contract (levels 13-16), permanent	10	10	0	3
Lower skilled (levels 1-2)	9	8	11,11	0
Skilled (levels 3-5)	76	59	22,37	0
Highly skilled production (levels 6-8)	185	141	23,78	0
Highly skilled supervision (levels 9-12)	268	215	19,77	0
Senior management (levels 13-16)	68	52	23,53	0
Total	643	512	20,37	4

Table 3.3.3 - Employment and vacancies by critical occupation as at 31 March 2021

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate - %	No. of employees additional to establishment
Administrative related, permanent	60	55	8,33	0
Architects, town and traffic planners, permanent	1	0	100	0
Archivists, curators and related professionals, permanent	58	45	12,07	0
Auxiliary and related workers, permanent	14	11	21,40	0
Cleaners in offices, workshops, hospitals, etc., permanent	11	8	21,42	0
Client information clerks (switchboard, reception, information clerks), permanent	4	2	50,00	0
Communication and information related, permanent	20	14	30,00	2
Community development workers, permanent	5	0	100,00	0
Custodian personnel, permanent	1	1	0	0
Diplomats, Permanent	2	2	0	0
Engineers and related professionals, permanent	5	1	20,00	0



Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate - %	No. of employees additional to establishment
Finance and economics related, permanent	18	17	5,55	0
Financial and related professionals, permanent	28	25	10,71	0
Financial clerks and credit controllers, permanent	19	15	21,05	0
Food services aids and waiters, permanent	6	6	0,00	0
General legal admin. and related professionals, permanent	5	3	40,00	0
Head of Department/Chief Executive Officer, permanent	1	0	100,00	0
Human resources and organisational development and related, permanent	22	15	31,81	0
Human resources clerks, permanent	11	9	18,18	0
Human resources related, permanent	28	19	32,14	0
Information-technology related, permanent	6	4	33,33	0
Language practitioners, interpreters and other communication related, permanent	19	13	15,79	0
Legal related, permanent	3	2	33,30	0
Library, mail and related clerks, permanent	6	6	0	0
Logistical support personnel, permanent	5	4	20,00	0
Material-recording and transport clerks, permanent	12	12	0	0
Messengers, porters and deliverers, permanent	13	13	0	0
Other admin. and related clerks and organisers, permanent	53	47	11,32	0
Other admin. policy and related officers, permanent	8	8	0	0
Other information technology personnel, permanent	16	12	25,00	0
Risk management and security services, permanent	4	3	25,00	0
Secretaries and other keyboard-operating clerks, permanent	89	66	25,80	0
Security officers, permanent	13	13	0	0
Senior managers, permanent	77	61	20,78	1
Total	643	512	20,37	4



3.4 FILLING OF SENIOR MANAGEMENT SERVICE POSTS

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

Table 3.4.1 - SMS post information as at 31 March 2021

SMS level	Total No. of funded SMS posts	Total No. of SMS posts filled	% of SMS posts filled	Total No. of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary level 16	2	2	100	0	0
Salary level 15	5	4	80,00	1	20,00
Salary level 14	19	15	78,95	4	21,05
Salary level 13	51	40	78,43	11	21,57
Total	78	62	79,49	16	20,51

Table 3.4.2 - SMS post information as at 30 September 2020

SMS level	Total No. of funded SMS posts	Total No. of SMS posts filled	% of SMS posts filled	Total No. of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary level 16	2	2	100	0	0
Salary level 15	5	4	80,00	1	20,00
Salary level 14	19	16	84,21	3	15,79
Salary level 13	51	41	80,39	10	19,60
Total	78	64	82,05	14	17,95

Table 3.4.3 - Advertising and filling of SMS posts for the period 1 April 2020 to 31 March 2021

SMS level	Advertising	Filling of posts	
	No. of vacancies per level advertised within 6 months of becoming vacant	No. of vacancies per level filled within 6 months of becoming vacant	No. of vacancies per level not filled within 6 months but filled within 12 months
Director-General/ Head of Department	0	0	0
Salary level 16	0	0	0
Salary level 15	1	0	0



SMS level	Advertising	Filling of posts	
	No. of vacancies per level advertised within 6 months of becoming vacant	No. of vacancies per level filled within 6 months of becoming vacant	No. of vacancies per level not filled within 6 months but filled within 12 months
Salary level 14	2	0	0
Salary level 13	5	0	0
Total	8	0	0

Table 3.4.4 - Reasons for not having complied with the filling of funded vacant SMS posts advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 to 31 March 2021

Reasons for vacancies not being advertised within six months

The posts were advertised by the two former Departments of SRSA and Arts and Culture before the merger of 1 April 2020, as NGOM commenced in 2019. The CD/HRM&D recommended that these posts should be readvertised for the new DSAC.

Reasons for vacancies not being filled within 12 months

The positions could not be filled because at one stage all government departments were on lockdown level 5, 4, 3, 2 and 1, and the restrictions were very tight.

Table 3.4.5 - Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 to 31 March 2021

Disciplinary steps taken

None

3.5 JOB EVALUATION

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



Table 3.5.1 - Job evaluations by salary band for the period 1 April 2020 to 31 March 2021

Salary band	No. of posts on approved establishment	No. of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				No.	% of posts evaluated	No.	% of posts evaluated
Contract (levels 1-2)	3	0	0	0	0	0	0
Contract (levels 3-5)	9	0	0	0	0	0	0
Contract (levels 6-8)	6	0	0	0	0	0	0
Contract (levels 9-12)	9	0	0	0	0	0	0
Contract (levels 13-16), permanent	10	0	0	0	0	0	0
Lower skilled (levels 1-2)	9	0	0	0	0	0	0
Skilled (levels 3-5)	76	0	0	0	0	0	0
Highly skilled production (levels 6-8)	185	0	0	0	0	0	0
Highly skilled supervision (levels 9-12)	268	4	1,22	0	0	0	0
Senior management (levels 13-16)	68	0	0	0	0	0	0
Total	643	4	0,62	0	0	0	0

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

Table 3.5.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 to 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation.

Table 3.5.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	0
Total No. of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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

Table 3.5.4 - Profile of employees with salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

3.6 EMPLOYMENT CHANGES

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

Table 3.6.1 - Annual turnover rates by salary band for the period 1 April 2020 to 31 March 2021

Salary band	No. of employees as at 1 April 2020	Appointments and transfers into Dept.	Terminations and transfers out of Dept.	Turnover rate %
Contract (levels 1-2), permanent	1	4	4	400
Contract (levels 3-5), permanent	10	1	3	30
Contract (levels 6-8), permanent	7	1	2	28,60
Contract (levels 9-12), permanent	12	3	4	33,30
Other, permanent	22	14	24	109,10
Contract (Band A), permanent	4	2	1	25
Contract (Band B), permanent	3	1	1	33,30
Contract (Band C), permanent	1	0	0	0
Contract (Band D), permanent	1	0	0	0
Lower skilled (levels 1-2), permanent	9	0	0	0
Skilled (levels 3-5), permanent	62	1	5	8,10
Highly skilled production (levels 6-8), permanent	148	0	6	4,10
Highly skilled supervision (levels 9-12), permanent	216	3	13	6
Senior Management Service Band A, permanent	38	0	5	13,20
Senior Management Service Band B, permanent	12	1	2	16,70
Senior Management Service Band B, temporary	3	1	1	33,30
Senior Management Service Band C, permanent	2	0	0	0
Total	551	32	71	12,90



Table 3.6.2 - Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	No. of employees as at 1 April 2020	Appointments and transfers into Dept.	Terminations and transfers out of Dept.	Turnover rate %
Administrative related, permanent	75	0	4	5,30
Archivists, curators and related professionals, permanent	46	1	3	6,50
Auxiliary and related workers, permanent	9	1	1	11,10
Cleaners in offices, workshops hospitals, etc., permanent	13	0	4	30,80
Client information clerks (switchboard, reception, information clerks), permanent	2	0	0	0
Communication and information related, permanent	80	4	5	6,30
Custodian personnel, permanent	1	0	0	0
Diplomats, permanent	2	0	0	0
Engineers and related professionals, permanent	2	1	2	100
Finance and economics related, permanent	16	1	0	0
Financial and related professionals, permanent	15	0	1	6,70
Financial clerks and credit controllers, permanent	13	0	1	07,70
Food services aids and waiters, permanent	5	4	3	60
General legal, admin. and related professionals, permanent	3	0	0	0
Human resources and organisational development and related personnel, permanent	9	0	1	11,10
Human resources clerks, permanent	6	0	1	16,70
Human resources related, permanent	17	0	2	11,80
Information technology related permanent	3	0	0	0
Language practitioners, interpreters and other communication related, permanent	15	0	2	13,30
Legal related, permanent	2	0	0	0
Library, mail and related clerks, permanent	6	0	0	0
Logistical support personnel, permanent	5	0	1	20
Material-recording and transport clerks, permanent	9	0	0	0
Messengers, porters and deliverers, permanent	11	0	1	9,10
Other admin. and related clerks and organisers, permanent	51	1	25	49



Critical occupation	No. of employees as at 1 April 2020	Appointments and transfers into Dept.	Terminations and transfers out of Dept.	Turnover rate %
Other admin. policy and related officers, permanent	7	1	2	28,60
Other information technology personnel, permanent	10	0	0	0
Other occupations, permanent	1	14	0	0
Risk management and security services, permanent	4	0	1	25
Secretaries and other keyboard-operating clerks, permanent	46	0	1	2,20
Security officers, permanent	13	0	1	7,70
Senior managers, permanent	54	4	9	16,70
Total	551	32	71	12,90

The table below identifies the major reasons why staff left the Department.

Table 3.6.3 - Reasons why staff left the Department for the period 1 April 2020 to 31 March 2021

Termination type	Number	% of total resignations	% of total employment	Total	Total employment
Death	3	4,20	0,60	71	512
Resignation, permanent	9	12,70	1,80	71	512
Expiry of contract, permanent	37	52,10	7,20	71	512
Discharge due to ill health, permanent	0	0	0	71	512
Retirement, permanent	14	19,70	2,70	71	512
Dismissal – misconduct, permanent	0	0	0	71	512
Transfers out	8	11,30	1,60	71	512
Total	71	100	13,90	71	512

Table 3.6.4 - Granting of employee-initiated severance packages for the period 1 April 2020 to 31 March 2021

Category	No. of applications received	No. of applications referred to MPSA	No. of applications supported by MPSA	No. of packages approved by Department
None	0	0	0	0
Total	0	0	0	0



Table 3.6.5 - Promotions by salary band for the period 1 April 2020 to 31 March 2021

Occupation	No. of employees at 1 April 2020	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within salary level	Notch progression as % of employees by occupation
Contract (levels 1-2), temporary	1	0	0	1	100
Contract (levels 3-5), temporary	10	0	0	0	0
Contract (levels 6-8), temporary	7	0	0	0	0
Contract (levels 9-12), temporary	12	0	0	1	8,30
Contract (levels 13-16), temporary	9	0	0	2	22,20
Other, permanent	22	0	0	0	0
Lower skilled (levels 1-2), permanent	9	0	0	0	0
Skilled (levels 3-5), permanent	62	2	3,20	32	51,60
Highly skilled production (levels 6-8), permanent	148	5	3,40	75	50,70
Highly skilled supervision (levels 9-12), permanent	216	3	1,40	121	56
Senior management (levels 13-16), permanent	55	0	0	15	27,30
Total	551	10	1,80	247	44,60

Table 3.6.6 - Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

Salary band	No. of employees at 1 April 2020	Promotions to another salary level	Salary band promotions as % of employees by salary level	Progressions to another notch within salary level	Notch progression as % of employees by salary band
Administrative related, permanent	75	0	0	40	53,30
Archivists, curators and related professionals, permanent	46	2	4,30	15	32,60
Auxiliary and related workers, permanent	9	2	22,20	7	77,80
Cleaners in offices, workshops, hospitals, etc., permanent	13	0	0	0	0
Client information clerks (switchboard, reception, information clerks), permanent	2	0	0	2	100
Communication and information related, permanent	80	0	0	38	47,50
Custodian personnel, permanent	1	0	0	0	0
Diplomats	2	0	0	0	0



Salary band	No. of employees at 1 April 2020	Promotions to another salary level	Salary band promotions as % of employees by salary level	Progressions to another notch within salary level	Notch progression as % of employees by salary band
Engineers and related professionals, permanent	2	0	0	0	0
Finance and economics related, permanent	16	0	0	12	75
Financial and related professionals, permanent	15	1	6,70	9	60
Financial clerks and credit controllers, permanent	13	0	0	9	69,20
Food services aids and waiters, permanent	5	0	0	1	20
General legal admin. and related professionals, permanent	3	0	0	1	33,30
Human resources and organisational development and related personnel, permanent	9	0	0	6	66,70
Human resources clerks, permanent	6	0	0	3	50
Human resources related, permanent	17	0	0	11	64,70
Information technology related	3	0	0	1	33,30
Language practitioners, interpreters and other communication related, permanent	15	0	0	8	53,30
Legal related, permanent	2	0	0	2	100
Library, mail and related clerks, permanent	6	0	0	2	33,30
Logistical support personnel, permanent	5	0	0	4	80
Material-recording and transport clerks, permanent	9	0	0	4	44,40
Messengers, porters and deliverers, permanent	11	0	0	2	18,20
Other admin. and related clerks and organisers, permanent	51	1	2	10	19,60
Other admin. policy and related officers, permanent	7	0	0	3	42,90
Other information technology personnel, permanent	10	0	0	6	60
Other occupations, permanent	1	0	0	1	25
Risk management and security services, permanent	4	0	0	3	75
Secretaries and other keyboard-operating clerks, permanent	46	3	6,50	20	43,50



Salary band	No. of employees at 1 April 2020	Promotions to another salary level	Salary band promotions as % of employees by salary level	Progressions to another notch within salary level	Notch progression as % of employees by salary band
Security officers, permanent	13	0	0	7	53,80
Senior managers, permanent	54	1	1,90	20	37
Total	551	10	1,80	247	44,60

3.7 EMPLOYMENT EQUITY

Table 3.7.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	20	1	0	1	25	3	2	4	56
Professionals	87	2	1	9	94	6	1	12	212
Technicians and associated professionals	41	2	0	2	44	1	0	4	94
Clerks	32	0	0	1	64	2	1	8	108
Service and sales workers	9	1	0	3	2	1	0	0	16
Skilled agriculture and fishery workers	11	0	0	0	15	0	0	0	26
Total	200	6	1	16	244	13	4	28	512
Employees with disabilities	7	0	0	1	3	0	0	1	12

Table 3.7.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	2	0	0	0	0	0	0	0	2
Senior management, permanent	22	1	0	1	19	2	1	1	47
Professionally qualified and experienced specialists and mid-management, permanent	89	4	1	8	87	7	1	16	213
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	42	1	0	6	83	2	1	8	143
Semi-skilled and discretionary decision making, permanent	25	0	0	0	29	2	0	2	58
Unskilled and defined decision making, permanent	3	0	0	0	5	0	0	0	8
Internship, permanent	0	0	0	0	0	0	0	0	0



Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (top management), permanent	1	0	0	0	1	0	0	0	2
Contract (senior management), permanent	5	0	0	1	2	0	0	0	8
Contract (professionally qualified), permanent	5	0	0	0	4	0	0	0	9
Contract (skilled technical), permanent	2	0	0	0	4	0	0	0	6
Contract (semi-skilled), permanent	4	0	0	0	5	0	0	0	9
Contract (unskilled), permanent	0	0	0	0	3	0	0	0	3
Total	200	6	1	16	244	13	4	28	512

Table 3.7.3 - Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, permanent	0	0	1	0	2	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making, permanent	1	0	0	0	0	0	0	0	1
Contract (top management), permanent	0	0	0	0	1	0	0	0	1
Contract (senior management), permanent	1	0	0	1	1	0	0	0	3
Contract (professionally qualified and experienced specialists and mid-management), permanent	2	0	0	1	0	0	0	0	3
Contract (skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents), permanent	0	0	0	1	0	0	0	0	1
Contract (semi-skilled and discretionary decision making), permanent	0	0	0	0	1	0	0	0	1
Contract (unskilled), permanent	0	0	0	0	4	0	0	0	4
Total	4	0	1	1	12	0	0	0	18
Employees with disabilities	0	0	0	0	0	0	0	0	0



Table 3.7.4 - Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	1	0	0	0	0	0	0	0	1
Senior management, permanent	6	0	0	0	7	0	1	0	14
Professionally qualified and experienced specialists and mid-management, permanent	55	2	0	1	53	3	1	9	124
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	30	0	0	2	41	1	0	6	80
Semi-skilled and discretionary decision making, permanent	14	0	0	0	17	1	0	2	34
Unskilled and defined decision making, permanent	0	0	0	0	0	0	0	0	0
Contract (senior management), permanent	2	0	0	0	0	0	0	0	2
Contract (professionally qualified), permanent	0	0	0	0	1	0	0	0	1
Contract (skilled technical), permanent	0	0	0	0	0	0	0	0	0
Contract (semi-skilled), permanent	0	0	0	0	0	0	0	0	0
Total	108	2	0	3	120	5	2	17	257
Employees with disabilities	4	0	0	0	1	0	0	1	6

Table 3.7.5 - Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management, permanent	2	0	0	1	3	0	0	0	6



Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	0	0	0	1	2	0	0	1	4
Semi-skilled and discretionary decision making	1	0	0	0	4	0	0	0	5
Contract (top management), permanent	0	0	0	0	0	0	0	0	0
Contract (senior management), permanent	9	0	0	0	15	0	0	0	24
Contract (professionally qualified), permanent	0	0	0	0	5	0	0	0	5
Contract (skilled technical), permanent	0	0	0	0	2	0	0	0	2
Contract (semi-skilled), permanent	0	0	0	0	2	0	0	0	2
Contract (unskilled), permanent	0	0	0	0	2	0	0	0	2
Total	14	0	0	3	36	0	0	1	54
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.7.6 - Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Violation of protected disclosure and gross insubordination	0	0	0	0	0	0	0	0	0
Financial misconduct/irregular expenditure	5	0	0	0	5	0	1	0	11
Irregular expenditure and issuing of unlawful instruction to subordinate	0	0	0	0	0	0	0	0	0
Total	5				5		1		11



Table 3.7.7 - Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	29	1	0	3	25	1	2	0	61
Professionals	58	1	1	4	38	2	0	8	112
Technicians and associated professionals	15	0	0	1	16	2	0	1	35
Clerks	4	1	0	0	18	0	0	1	24
Elementary occupations	0	3	0	0	0	0	0	0	3
Total	106	6	1	8	97	5	2	10	235
Employees with disabilities	2	0	0	0	0	0	0	0	2

3.8 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

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

Table 3.8.1 - Signing of performance agreements by SMS members as at 31 May 2020

SMS level	Total No. of funded SMS posts	Total No. of SMS members	Total No. of signed performance agreements	Signed performance agreements as % of total No. of SMS members
Director-General/Head of Dept.	1	1	1	1,6%
Salary level 16	2	2	2	3,2%
Salary level 15	5	4	4	6,4%
Salary level 14	19	15	13	20,9%
Salary level 13	51	40	38	61,2%
Total	78	62	58	93,5%

Table 3.8.2 - Reasons for not having concluded performance agreements for all SMS members as at 31 May 2020

Reasons
Reasons were not justifiable for four SMS members, and so they were disqualified for the period under review. They therefore forfeited all performance incentives due to them for the 2019/2020 financial year.



Table 3.8.3 - Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 August 2020

Disciplinary steps taken
Final written warnings were issued to all non-compliant SMS members.

3.9 PERFORMANCE REWARDS

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

Table 3.9.1 - Performance rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

Race and gender	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	21	191	10,99	608	51
Female	29	239	12,13	684	24
Asian					
Male	0	1	0	0	0
Female	1	4	25	47	47
Coloured					
Male	2	6	33,33	101	50
Female	2	13	15,38	81	40
Total: black males	23	198	11,61	709	31
Total: black females	32	256	12,5	812	25
White					
Male	4	15	26,66	169	42
Female	7	27	25,92	307	44
Employees with a disability	0	12	0%	0	0
Total	66	508	12,99	1 997	30



Table 3.9.2 - Performance rewards by salary band for employees below SMS for the period 1 April 2019 to 31 March 2020

Salary band	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)
Lower skilled (levels 1-2)	1	8	12,5	7	7
Skilled (levels 3-5)	9	58	15,5	96	11
Highly skilled production (levels 6-8)	13	141	9,2	243	19
Highly skilled supervision (levels 9-12)	41	211	19,4	1 506	37
Other	0	1	0	0	0
Contract (levels 1-2)	0	3	0	0	0
Contract (levels 3-5)	0	9	0	0	0
Contract (levels 6-8)	0	6	0	0	0
Contract (levels 9-12)	0	9	0	0	0
Total	64	446	10,3	1 852	29

Table 3.9.3 - Performance rewards by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total occupation	Cost (R'000)	Average cost per beneficiary (R'000)
Administrative related, permanent	7	55	12,72	345	49
Architects, Town and Traffic Planners, permanent	0	0	0	0	0
Archivists, curators and related professionals, permanent	8	45	17,77	145	18
Auxiliary and related workers, permanent	1	11	9,09	27	27
Cleaners in offices, workshops, hospitals, etc., permanent	0	8	0	0	0
Client information clerks (switchboard, reception, information clerks), permanent	0	2	0	0	0
Communication and information related, permanent	2	14	14,28	60	30
Community Development Workers, Permanent	0	0	0	0	0
Custodian Personnel, Permanent	0	1	0	0	0
Diplomats, Permanent	0	2	0	0	0
Engineers and related professionals, permanent	0	1	0	0	0



Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total occupation	Cost (R'000)	Average cost per beneficiary (R'000)
Finance and economics related, permanent	2	17	11,76	63	31
Financial and related professionals, permanent	2	25	8	107	53
Financial clerks and credit controllers, permanent	6	15	40	80	13
Food services aids and waiters, permanent	1	6	16,66	7	7
General legal admin, and related professionals, permanent	0	3	0	0	0
Head of Department/Chief Executive Officer, permanent	0	0	0	0	0
Human resources and organisational develop and related, permanent	4	15	26,66	158	40
Human resources clerks, permanent	1	9	11,11	12	12
Human resources related, permanent	2	19	10,52	61	30
Information technology related, permanent	1	4	25	50	50
Language practitioners, interpreters and other communication related, permanent	5	13	38,46	186	37
Legal related, permanent	0	2	0	0	0
Library, mail and related clerks, permanent	1	6	16,66	18	18
Logistical support personnel, permanent	4	4	100	153	38
Material-recording and transport clerks, permanent	0	12	0	0	0
Messengers, porters and deliverers, permanent	0	13	0	0	0
Other admin, and related clerks and organisers, permanent	11	47	23,40	264	24
Other admin, policy and related officers, permanent	0	8	0	0	0
Other information technology personnel, permanent	1	12	8,33	24	24
Risk management and security services, permanent	0	3	0	0	0
Secretaries and other keyboard-operating clerks, permanent	4	66	6,06	67	17
Security officers, permanent	1	13	7,69	25	25
Senior managers, permanent	2	61	3,27	145	73
Total	66	512	12,89	1997	30



Table 3.9.4 – Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2019 to 31 March 2020

Salary band	Beneficiary profile			Cost		Total cost as % of total personnel cost	Personnel cost SMS (R'000)
	No. of beneficiaries	No. of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee		
Band A	2	41	4,87	145	72	0,30	49
Band B	0	14	0	0	0	0	0
Band C	0	4	0	0	0	0	0
Band D	0	3	0	0	0	0	0
Total	2	62	3,22	145	72	0,20	49

3.10 FOREIGN WORKERS

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

Table 3.10.1 - Foreign workers by salary band for the period 1 April 2020 to 31 March 2021

Salary band	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled	0	0	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0	0	0
Contract (levels 9-12)	0	0	0	0	0	0
Contract (levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.10.2 - Foreign workers by major occupation for the period 1 April 2020 to 31 March 2021

Major occupation	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals and managers	0	0	0	0	0	0
Total	0	0	0	0	0	0



3.1.1 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service.

The following tables provide an indication of the use of sick leave and disability leave, In both cases, the estimated cost of the leave is also provided.

Table 3.1.1 - Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total No. of days	% days with medical certificate	No. of employees using sick leave	% of total employees using sick leave	Average No. of days per employee	Estimated cost (R'000)	Total No. of employees using sick leave	Total No. of days with medical certificate
Contract (Levels 1-2)	8	37,50	2	0,70	4	4	273	3
Contract (Levels 3-5)	3	66,70	2	0,70	2	3	273	2
Contract (Levels 6-8)	9	88,90	3	1,10	3	12	273	8
Contract (Levels 9-12)	12	83,30	6	2,20	2	33	273	10
Contract (Levels 13-16)	26	100,00	2	0,70	13	148	273	26
Contract Other	37	64,90	12	4,40	3	9	273	24
Lower skilled (Levels 1-2)	24	75,00	6	2,20	4	15	273	18
Skilled (Levels 3-5)	199	74,40	40	14,70	5	178	273	148
Highly skilled production (Levels 6-8)	354	81,40	79	28,90	4	551	273	288
Highly skilled supervision (Levels 9-12)	478	83,10	95	34,80	5	1 317	273	397
Senior management (Levels 13-16)	168	83,90	25	9,20	7	760	273	141
Other	1	100	1	0,40	1	4	273	1
Total	1 319	80,80	273	100	5	3 035	273	1 066

Table 3.1.2 - Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total No. of days	% days with medical certificate	No. of employees using disability leave	% of total employees using disability leave	Average No. of days per employee	Estimated cost (R'000)	Total No. of days with medical certificate	Total No. of employees using disability leave
Highly skilled production (levels 6-8)	33	100	1	20	33	43	33	5
Highly skilled supervision (levels 9-12)	278	100	3	60	93	616	278	5
Senior management (levels 13-16)	107	100	1	20	107	489	107	5
Total	418	100	5	100	46,60	1 148	418	5

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

Table 3.11.3 - Annual leave for the period 1 January 2020 to 31 December 2020

Salary band	Total No. of days taken	No. of employees using annual leave	Average No. of days per employee
Contract (levels 1-2)	43	14	3
Contract (levels 3-5)	74	12	6
Contract (levels 6-8)	61	9	7
Contract (levels 9-12)	97	7	13
Contract (levels 13-16)	96	12	8
Contract, other	151	7	21
Lower skilled (levels 1-2)	166	18	9
Skilled (levels 3-5)	827	14	60
Highly skilled production (levels 6-8)	2 582	18	140
Highly skilled supervision (levels 9-12)	3 837	18	215
Senior management (levels 13-16)	841	16	52
Other	15	15	1
Total	8 790	16	535



Table 3.11.4 - Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total No. of days of capped leave taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at End of Period	Number of Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Contract (Levels 13-16)	0	0	92	0	92.21	1
Contract Other	0	0	0	0	0	0
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	32	0	221	7
Highly skilled production (Levels 6-8)	0	0	38	0	940,23	25
Highly skilled supervision (Levels 9-12)	0	0	28	0	1585,30	57
Senior management (Levels 13-16)	0	0	44	0	1003,63	23
Other	0	0	0	0	0	0
Total	0	0	34	0	3842,37	113

The following table summarises payments made to employees for leave that was not taken.

Table 3.11.5 - Leave pay-outs for the period 1 April 2020 to 31 March 2021

Reason	Total amount (R'000)	No. of employees	Average per employee (R'000)
Annual – discounting with resignation (working days)	268	23	12
Annual – discounting with contract expiry (working days)	87	3	29
Annual – discounting unused vacation credits (working days)	0	0	0
Annual – gratuity: death/retirement/medical retirement (working days)	632	11	57
Capped – gratuity: death/retirement/medical retirement (working days)	764	5	153
Total	1 751	42	251

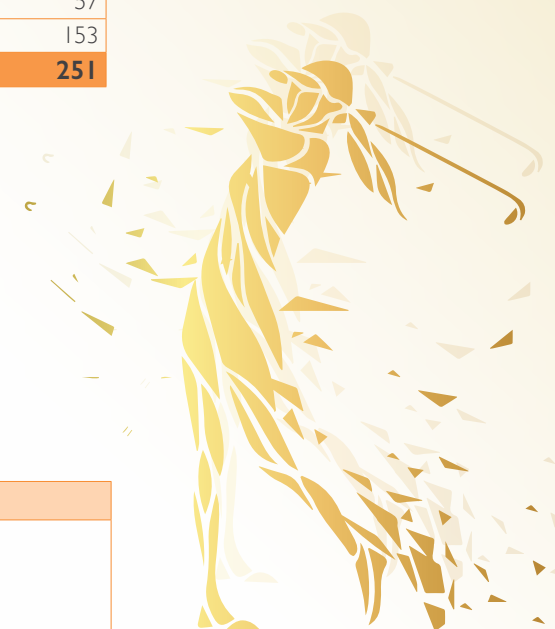
3.12 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.12.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	

Table 3.12.2 - Details of health promotion and HIV/Aids programmes

Question	Yes	No	Details, if yes
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 his/her name and position.	√		Ms V. Mahlangu, Chief Director/HRM&D
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.	√		Five staff members
Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	√		The Department implemented the three pillars of EH&W, which are: HIV/Aids, STI and TB Management; Health and Productivity Management; and Wellness Management and Work Life Balance



Question	Yes	No	Details, if yes
Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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.		√	
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.	√		The Department has an HIV/AIDS, STI and TB Management Policy, which stipulates that no employees who tested positive shall be discriminated against.
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.	√		The information on HIV positive officials is strictly kept confidential. The health screening process is conducted in a confidential manner. In addition, the department has procured the services of Work Force Health Care for stress management and counselling on any matter including HIV and AIDS.
Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	√		The Department has 4 HCT testings in a year, which take place once quarterly. This has raised awareness of HIV/AIDS among employees. In addition, the Department has made information on HIV/AIDS available to its officials and this has resulted in a low percentage of officials testing positive.
Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		The Department monitors and evaluates the impact of its health promotion programme by developing an implementation plan with the service provider; i.e. identifying the type of interventions to be implemented as per Department of Health Calendar of events. The service provider's report is analysed and their recommendations are implemented. Further, the Department monitors the implementation of wellness activities and health risk assessments by compiling a record of the number of employees attending each wellness event, as well as the number of employees with communicable and non-communicable diseases.

3.13 LABOUR RELATIONS

Table 3.13.1 - Collective agreements for the period 1 April 2020 to 31 March 2021

Total number of collective agreements	0
---------------------------------------	---

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

Table 3.13.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	0	0
Verbal warning	0	0
Written warning	10	67
Final written warning/suspended without pay	1	7
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	4	27
Case withdrawn	0	0
Total	15	100

Table 3.13.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021

Type of misconduct	Number	% of total
Violation of protected disclosure and gross insubordination	0	0
Financial misconduct/irregular expenditure	0	0
Irregular expenditure and issuing of unlawful instruction to subordinate	0	0
Total	0	0

Table 3.13.4 - Grievances lodged for the period 1 April 2020 to 31 March 2021

Grievances	Number	% of total
No. of grievances resolved	2	66
No. of grievances not resolved	1	33
Total number of grievances lodged	3	100



Table 3.13.5 - Disputes lodged with councils for the period 1 April 2020 to 31 March 2021

Disputes	Number	% of total
Total number of disputes lodged	3	100

Table 3.13.6 - Strike action for the period 1 April 2020 to 31 March 2021

Total No. of working days lost	1
Total cost of working days lost (R'000)	0,00
Amount recovered as a result of no work, no pay (R'000)	0,00

Table 3.13.7 - Precautionary suspensions for the period 1 April 2020 and 31 March 2020

No. of people suspended	1
No. of people whose suspension exceeded 30 days	1
Average No. of days suspended	122 days to date
Cost of suspension (R'000)	234 358,74

3.14 SKILLS DEVELOPMENT

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

Table 3.14.1 - Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	No. of employees at 1 April 2020	Training needs identified at beginning of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	31	0	17	0	17
	Male	31	0	3	0	3
Professionals	Female	120	0	89	0	89
	Male	106	0	70	0	70
Technicians and associated professionals	Female	104	0	101	0	101
	Male	49	0	67	0	67
Clerks	Female	43	0	30	0	30
	Male	29	0	31	0	31
Elementary occupations	Female	25	0	23	0	23
	Male	13	0	5	0	5



Occupational category	Gender	No. of employees at 1 April 2020	Training needs identified at beginning of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Gender subtotals	Female	323	0	260	0	260
	Male	228	0	176	0	176
Total		551	0	436	0	436

Table 3.14.2 - Training provided for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	No. of employees at 1 April 2020	Training provided in reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	31	0	28	0	28
	Male	31	0	33	0	33
Professionals	Female	120	0	64	0	64
	Male	106	0	48	0	48
Technicians and associated professionals	Female	104	0	19	0	19
	Male	49	0	16	0	16
Clerks	Female	43	0	19	0	19
	Male	29	0	5	0	5
Elementary occupations	Female	25	0	3	0	3
	Male	13	0	0	0	0
Gender subtotals	Female	323	0	133	0	133
	Male	228	0	102	0	102
Total		551	0	235	0	235



3.15 INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 3.15.1 Injury on duty for the period 1 April 2020 to 31 March 2021

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

3.16 USE OF CONSULTANTS

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

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

Table 3.16.1 - Consultant appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

Project title	Total No. of consultants who worked on project	Duration (working days)	Contract value in Rand
Community Library Conditional Grant Provincial Coordinators	2	5 days per week	686,00 (rate as per DPSA rates on consultants X 8 hours = 5 488,00 per day) 5 488 X 20 days = 109 760,00 109 760,00 X 11 months = 1 207 360,00 (contract value) 1 207 360 X 2 consultants = 2 414 720,00



Total No. of projects	Total No. of individual consultants	Total duration (working days)	Total contract value in Rand
1 (Community Library Conditional Grant)	2	5 days per week	686,00 (rate as per DPSA rates on consultants X 8 hours = 5 488,00) 5 488 X 20 days = 109 760,00 109 760,00 X 11 months = 1 207 360,00 (contract value) 1 207 360 X 2 consultants = 2 414 720,00

Table 3.16.2 - Analysis of consultant appointments using appropriated funds in terms of historically disadvantaged individuals (HDI) for the period 1 April 2020 to 31 March 2021

Project title	% ownership by HDI groups	% management by HDI groups	No. of consultants from HDI groups who worked on project
1 (Community Library Conditional Grant)	100	100	2

Table 3.16.3 - Consultant appointments using donor funds for the period 1 April 2020 to 31 March 2021

Project title	Total No. of consultants who worked on project	Duration (working days)	Donor and contract value in Rand
N/A			

Total No. of projects	Total No. of individual consultants	Total duration (working days)	Total contract value in Rand
N/A			





PART D

GOVERNANCE



Inspiring a Nation of Winners



WEAR MASK



SANITIZE HANDS REGULARLY



MAINTAIN SOCIAL DISTANCING



AVOID LARGE CROWDS

4.1 INTRODUCTION

The Department's commitment to maintaining the highest standards of governance is fundamental to the management of public finances and resources. The public wants the assurance that the Department has good governance structures in place to effectively, efficiently and economically utilise the state's resources, which are funded by the taxpayer.

4.2 RISK MANAGEMENT

The Department has an established Risk Management Committee that advises the Accounting Officer on matters of risk management in fulfilling his mandate as required by section 38(1)(a)(i) of the Public Finance Management Act, 1999. The Risk Management Committee operates on the advice of an independent member as the Chairperson, who reports to the Department's Audit Committee.

The Risk Management Committee has adopted formal, approved terms of reference as contained in the Risk Management Committee Charter and regulates its affairs and discharges its responsibilities in compliance with the Charter.

The Committee comprises members of top management, who are chief directors, deputy directors-general and select senior managers who represent core operational functions within the Department. The Committee held four meetings during the 2020/21 financial year with an average attendance rate of **79%**.

The Department's Risk Management Unit maintained the following policies:

Enterprise Risk Management

- (i) Risk Management Framework
- (ii) Risk Management Policy
- (iii) Risk Management Committee Charter
- (iv) Project Risk Methodology

- (v) Project Risk Management Framework

Ethics and Integrity

- (i) Ethics Policy
- (ii) Ethics Strategy
- (iii) Ethics and Integrity Committee Charter
- (iv) Fraud Policy
- (v) Fraud Prevention Strategy
- (vi) Whistle-Blowing Policy
- (vii) Gifts Policy
- (viii) Policy on Remunerative Work Outside the Public Sector
- (ix) Conflict of Interest Policy

Compliance Risk Management

- (i) Compliance Risk Management Framework
- (ii) Compliance Policy

The cadence of reporting quarterly at both operational and strategic level was maintained. The overall risk mitigation implementation effort for the year was measured at **70%** for the entire organisation. Escalation to the Audit Committee was done quarterly by the Risk Management Committee Chairperson.

4.3 FRAUD AND CORRUPTION

Reporting of fraud allegations and application of Fraud Prevention Policy:

The Department has an approved Fraud Prevention Strategy, which is reviewed annually. All reported allegations were escalated to the Accounting Officer and the Chief Audit Executive for preliminary and follow-up investigations.

4.4 MINIMISING CONFLICT OF INTEREST

The Department has a re-established Ethics and Integrity Committee emanating from the merger of the Departments of Arts and Culture, and Sport and Recreation. The Committee, chaired by a deputy director-general in compliance with section 23(2) of the Public Service Regulations, 2016, provides oversight on ethics management.

The Committee considered matters pertaining to losses and claims, the Presidential Hotline and conflict of interest, including requests to perform remunerative work outside the Public Sector. The Chairperson provided oversight of the planning process, awareness about the disclosure of financial interests by designated officials, and gift disclosures, including the outcome of conflict of interest cases for the previous year's disclosures.

4.5 CODE OF CONDUCT

The Department complies with the Code of Conduct as set out in Chapter 2, Part 1 of the Public Service Regulations, 2016. This is done by providing all new employees with a Code of Conduct booklet upon joining the Department. Further to this, the Department rolled out induction programmes for new recruits, with the aim of informing officials of the expected behavioural standards from an ethical perspective. The key outcomes were focused on professionalism in the Public Sector, including the management of conflicts of interest and overall familiarisation with the applicable policies and legislation.

4.6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

In terms of the Occupational Health and Safety Act, 1993, the employer has a responsibility to ensure a healthy and safe work environment.

To this end the Department of Sport, Arts and Culture implemented the approved Occupational Health and Safety Policy with effect from 1 April 2020.

The Occupational Health and Safety Plan for 2020/2021 details activities to ensure compliance with all regulations and mitigation plans for all foreseeable risks. Furthermore, reports were submitted to the Risk Committee on a quarterly basis and the newly established Occupational Health and Safety (OHS) Committee held virtual meetings on a quarterly basis.

The focus in the past year has been the implementation and monitoring of COVID-19 measures. The COVID-19 pandemic has fundamentally changed business behaviour; and this required new ways of doing things while balancing the need for service delivery and the health and safety of employees. The existing health and safety provisions in the Department were updated to cater for COVID-19.

The DSAC COVID-19 Steering Committee was established to provide guidance, oversight and advice on measures to mitigate all COVID-related risks.

The Steering Committee was informed by the regulations and directives issued to provide guidance on precautionary measures to be implemented in the interest of the health and safety of employees.

The Department has implemented a number of interventions guided by the relevant regulatory framework in the Public Service, which aims to help reduce exposure to and transmission of a range of illnesses, including the Novel Coronavirus.

The following are among the measures implemented:

- development of guidelines, action plans and protocols,
- provision of personal protective equipment,
- recording, screening and sanitizing of all persons entering the premises,
- training and awareness,
- ensuring observation of social distancing,
- inspection and monitoring of all premises in terms of hygiene,
- deep cleaning and decontaminating premises,
- development and implementation of a Cleaning, Disinfection and Waste Management Plan,
- designation of isolation rooms,
- suspension of all non-essential/non-critical meetings inside or outside the Department, and travel.

There is ongoing regular monitoring of all measures and risk assessments in order to respond to each level of lockdown.



4.7 PORTFOLIO COMMITTEE MEETINGS

The Department was invited to several meetings with the Portfolio Committee (PC) on Arts and Culture. Due to COVID-19 lockdowns and regulations, the MS Team virtual meetings were held to allow Portfolio Committee to provide oversight responsibility on the work of the department.

Date of meeting	Purpose of the meeting	How the Department addressed the matters
5 May 2020	Briefing by DSAC on COVID-19 Relief Fund	Post the declaration of the state of disaster in response to the COVID-19 pandemic, government departments were requested to consider measures and efforts they will offer to ensure that relief is provided for any loss of income to stakeholders in their respective sectors. The Department briefed the PC on its Covid Relief Fund, including the criteria and eligibility for funding, the application process, rules of the grant, details of applications, the status of applications as at May 2020, etc.
20 May 2020	Briefing by DSAC on COVID-19 Relief Fund	A follow-up briefing was done on the Relief Fund and progress made since the briefing of 5 May 2020.
7 July 2020	Briefing by DSAC on the Revised APP Update on COVID-19 Relief Fund	The work of DSAC and its delivery agents centres on social cohesion and nation building – encouraging the coming together of people from different walks of life, to share common spaces. It does not encourage social distancing – both at the level of participants and spectators/live consumers of sport, arts and/or culture products, and involves regular travelling, both nationally and internationally. Many DSAC beneficiaries, such as artists and athletes derive their sole source of income from engaging in DSAC-supported programmes. The easing of COVID-19 lockdown had little effect on improving the situation in the SAC sector. It resulted in an overall scaling down of services on the DSAC service delivery mandate, planned medium-term outcomes not being achieved within initial time frames, stagnation of projects already under implementation, athletes and artists not being adequately prepared to compete/perform internationally, and economic hardship/loss of income for professional athletes and artists. The increased need for relief further cut the budget allocated to activities of the Department, meaning that planned targets for the year had to be revised. The revised targets were presented to the PC. An update on the progress with COVID-19 Relief Funding was also done.



Date of meeting	Purpose of the meeting	How the Department addressed the matters
25 August 2020	Briefing on Second and Third Quarter Performance Reports	Second Quarter Performance Report DAC: the Department planned to implement and achieve 26 performance targets during the second-quarter reporting period. Of these, 81% (21/26) were achieved and only 19% (5/26) were not achieved. The non-achieved targets were conducting social advocacy platforms; provision of support through MGE to cultural and creative sector projects; provision of support to sector organisations; provision of support to multi-year HLT projects; and provision of support to provincial community arts programmes. SRSA: the Department planned to implement and achieve 27 performance targets during the second-quarter reporting period. Of these, 70,4% (19/27) were achieved and only 29,6% (8/27) were not achieved. Third Quarter Performance Report DAC: the Department planned to implement and achieve 30 performance targets during the third-quarter reporting period. Of these, 73% (22/30) were achieved and only 27% (8/30) were not achieved. The non-achieved targets were procurement awarded to BBBEE-compliant service providers; implementation of the social cohesion compact; conducting social advocacy platforms; provision of support to arts and social development programmes; provision of support to HLT projects; provision of support to provincial community arts programmes; placement of artists in schools; and provision of heritage bursaries. SRSA: the Department planned to implement and achieve 25 performance targets during the third-quarter reporting period. Of these, 68% (17/25) were achieved and only 32% (8/25) were not achieved. The non-achieved targets were training of employees; reaching of sport and recreation participants; provision of equipment and/or attire to schools, hubs, and clubs; support to drug-free sport agencies; SASCOC reports against the MoU; support to ministerial bursary holders; and submission of data sheets reflecting transformation in sport and recreation bodies.



Date of meeting	Purpose of the meeting	How the Department addressed the matters
1 September 2020	Briefing on 2019/20 Fourth Quarter Performance Report and 2020/21 First Quarter Performance Report Update on the COVID-19 Relief Fund	Fourth Quarter Performance Report DSAC: the Department planned to implement and achieve 33 performance targets during the fourth quarter reporting period. Of these, 70% (23/33) were achieved and only 30% (10/33) were not achieved. The non-achieved targets were conducting of izimbizo; implementation of governance tools for DAC public entities; conducting CEO's forum; creation of job opportunities through arts and culture projects; provision of support to sector organisations; provision of support to market-access platforms; provision of support to provincial community arts programmes; provision of support to capacity-building programmes; completion of multi-year heritage infrastructure projects; and drafting of heritage policies. SRSA: the Department planned to implement and achieve 27 performance targets during the third quarter reporting period. Of these, 89% (24/27) were achieved and 11% (3/27) were not achieved. Targets that were not achieved in the fourth quarter were athletes supported through the ministerial sports bursary programme; athletes supported through scientific support programmes; and sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets. A high number of athletes were supported in the previous quarters. As such, the annual target was met despite the fourth quarter targets not being met. First Quarter Performance Report (2020/21) The Department planned to implement and achieve 21 performance targets during the first-quarter reporting period. Of these, 29% (6/21) were achieved and 71% (15/21) were not achieved. The non-achieved targets were provision of support to athletes by sports academies; implementation of sport and recreation promotion campaigns and events; active participation of people in sport and recreation promotion campaigns and events; active participation of people in organised sport and recreation events; participation of learners in the national school sport championships; provision of technical and management support to municipalities during construction; provision of financial support to local and international market access platforms; coordination of international engagements; conducting community conversations/dialogues to foster social interaction; conducting advocacy platforms on social cohesion by social cohesion advocates; development of monitoring report on implementation of the social cohesion compact; conducting public awareness activations on the "I am the Flag" campaign; provision of support to projects in the creative industry through the Mzansi Golden Economy programme; submission of a feasibility study report on the monumental flag to the DG; and conducting workshops to advance knowledge of national symbols, including the flag. Update on COVID-19 Relief Fund The presentation provided an update on the first wave and the status of performance with regard to first wave relief funding; and also provided information on and outlined the process to be undertaken in the second wave COVID-19 relief funding, including other forms of funding that the Department will disburse or will participate in. The information also covered categories of beneficiaries, lessons learnt, and payments lists. The Department is concluding the disbursement of first wave COVID-19 relief funding, which benefited athletes and arts practitioners throughout the country. During the Special Adjustment Budget, R250 million was allocated for COVID-19 relief. Of this, R177 million was allocated for the national Department, R58 million for provinces' relief funding, and R10 million for libraries' health and safety protocols. The balance of R5 million was used for acquisition of PPE and decontamination services for the five DSAC sites/buildings. Out of the R58 million, R50 million was transferred to provinces. Out of the funds at DSAC, R68,4 million was spent and outstanding commitments to beneficiaries amounted to R31,6 million. This resulted in available budget of R77 million. The total number of beneficiaries in the second wave is anticipated to be a total of 11 666 athletes and arts practitioners.

Date of meeting	Purpose of the meeting	How the Department addressed the matters
4 September 2020	Briefing on Copyright Amendment Bill and Performers' Protection Amendment Bill	Briefing was done on the Copyright Amendment Bill and the Performers' Protection Amendment Bill and provided clarity on DSAC's involvement and/or role in this matter. The presentation gave the historical context of why the Bills were introduced; the process that was followed in the introduction of the Bills; the objectives and key highlights of the Bills; the current status of the Bills, including the reservations raised by the President; and responses to the reservations and the proposed solutions. The presentation responded to the debate on the Fair Use/Fair Dealing model in order to guide the various committees of Parliament and also provided details on the provisions of the Bills.
20 October 2020	Briefing by the Pan South African Language Board (PanSALB) on its Annual Performance Plan and Strategic Plan and other pertinent matters, particularly on matters of the Board and Management.	The overview of the presentation was on the revised APP for 2020/21 due to budget cuts and COVID-19, DSAC's budget appropriation and revision of PanSALB's budget allocation; PanSALB's anticipated budget cuts, unfunded projects, efficiencies implemented to fund core operations, and the impact of COVID-19 on their outlook. The Strategic Plan, and governance and human resource management matters in the entity were also presented.
23 October 2020	Briefing by the Cultural and Creative Industries of South Africa (CCIFSA) on progress made to date and how this body, especially at this time of the COVID-19 pandemic, is supporting practitioners in the cultural and creative sector.	The presentation covered the historical background to the establishment of CCIFSA, a body whose primary focus is to represent all sectors of the cultural and creative industries. The main objective of the organisation is to unify and transform the industries; to represent their interests at governmental, social and economic levels; and to unlock the full economic potential of the industries and creative workers while taking into consideration the sectors' contribution to the triple bottom line. The role of the organisation is to organize all sectors under one umbrella body, ensure sectors are sustainable and operational, promote sector development, promote the implementation of the district model, define all sectors within the creative sector; formulate partnerships with all relevant stakeholders, create healthy stakeholder relations with neighbouring countries on the continent for royalty collection, and professionalize the sector. The presentation also articulated CCIFSA's participation in the relief strategy for the sector.
30 October 2020	Briefing by Boxing SA (BSA) on its Annual Performance Plan, Strategic Plan and all other pertinent matters.	BSA presented its Five-Year Strategic Plan and Annual Performance Plan. Also covered in the presentation was the mandate and functions of BSA, provincial management, licensees per category, tournaments per year from 2016/17 to 2019/20, the 2013 Boxing Indaba and its resolutions, and the priority interventions for 2020 to 2025. The other areas of focus were the current status of BSA, the impact of COVID-19, and budgets and budget changes.
3 November 2020	Briefing by DSAC on the challenges facing Chess SA; Chess SA to give clarity on challenges raised by the President of the Board	Chess SA's briefing to the PC focused on the background of the challenges faced by the organisation, with detailed timelines of events leading to the state of affairs. Challenges identified include lack of funding received from SRSA and the LOTTO due to maladministration by previous ExcOs, lack of private sponsors exacerbated by the fact that chess is not spectator sport, selecting players for international participation that hampers development, and chess development not being self-sustainable due to lack of sponsors. Achievements, progress and transformation in the sport were also presented.

Date of meeting	Purpose of the meeting	How the Department addressed the matters
13 November 2020	Briefing by the National Arts Council (NAC), the South African Roadies Association (SARA) and DSAC on matters of audited financial statements, governance, and a funding model for projects at the NAC.	The NAC's presentation focused on its governance structure; the NAC's funding model, which is a development-oriented system that aims to promote redress and transform the sector; guides the funding process in meeting the objectives of the NAC, and guides the budget allocation to the various life-cycle stages of organisations. The funding model identified three life-cycle stages of organisations and the kind of support to be offered – 20% established, 30% intermediary and 50% foundation phases. The funding process of the entity, including the workflow for projects and bursaries, the appeals process and the emergency applications were presented. The presentation zoomed in on the Public Protector's report emanating from investigations that were carried out following the Public Protector's meeting with the South African Roadies Association (SARA) and the status thereof. The Department briefed the PC on its relationship with SARA, including projects supported; other strategic support; the Public Protector's remedial actions and implementation; funding support from 2014 to date; and challenges.
26 January 2021	Briefing by DSAC on the 2019/2020 annual reports	The Department presented separate annual reports for the former DAC and SRSA since the APPs of the two former departments were under two different votes. SRSA: reported that in the year 2019/20, the Department had planned to achieve 33 targets. Thirty targets, which translate to 91% of the planned targets, were fully achieved and 3 targets (9%) were not achieved. DAC: the Department had planned to achieve 38 targets; 30 of the planned targets (79%), were fully achieved and 8 (21%) were not achieved.
27 January 2021	Briefing by National Heritage Council of SA (NHC) and Luthuli Museum on their 2019/2020 annual reports	The briefing by Luthuli Museum covered the entity's Audit Committee Chairperson's Report, performance of the entity against objectives, governance and human resource issues, the AG report and annual financial statements. The NHC presented an overview of its performance for the year 2019/20, audit, governance and human resource matters. The challenges in the organisation were highlighted in the outcomes of the audit report. During the year under review, the NHC supported work done by heritage practitioners and other stakeholders on commemorative events, knowledge production, cultural expressions, the flagship Heritage Education Schools Outreach Programme (HESOP), and the Golden Shield Heritage Awards (GOSHA).
28 January 2021	Briefing by Basketball SA on their 2019/2020 annual report	Basketball SA briefed the PC on its annual report and other pertinent issues. It has been in administrative distress and has not been functional, and as such the organization has not been able to furnish the Department with their annual report. Basketball SA briefed the PC on the historical leadership, governance, financial management and funding challenges over the years. The steps taken to address the identified challenges were shared with the PC, including development of a 5-year strategy with the key focus on a turnaround plan that addresses governance and administration, appointment of new auditors, completion and adoption of annual financial statements (AFS), which was done on 29 December 2020, setting up critical commissions, amendment and alignment of Basketball SA's constitution to conform with the requirements of the International Basketball Federation (FIBA), turnaround plan for governance and structures of Basketball SA, etc. There have been various interventions by SASCOC and the Department to address challenges with Basketball SA.

Date of meeting	Purpose of the meeting	How the Department addressed the matters
9 March 2021	Briefing by Caster Semenya Management on issues relating to her case with the new International Association of Athletics Federation (IAAF) Regulations, her appeal and way forward Briefing on COVID-19 relief funding	Caster Semenya Management gave the background to the issues relating to her case with the IAAF, the interventions and current status of the case, including preparations for appealing the ruling in the European Court of Human Rights. Recommendations included possible engagement through DIRCO of African countries that were opposed to the Resolution through regional bodies; consolidation of the existing support of other countries and formations, and exploring all international cooperation avenues available to secure international solidarity on the case. The Department will explore possibilities of engaging the African Union Sports Council (AUSC) and other sports bodies outside the continent. COVID-19 relief funding: an update was given on the first, second and third phases of relief funding. First Phase: 5 786 applications were received, of which 4 910 were recommended for funding, 876 were not recommended, and 744 were duplications. A total of R80 044 284,14 was paid out. Second Phase: at the time of the meeting, 2 627 applications had been received from the creative sector; of which 2 028 were ineligible. Of the 599 that were eligible for funding, 366 had been paid to the total value of R2 488 200. From the sport sector, 356 applications had been received, of which 88 were eligible for funding, 210 were ineligible, and 86 had been paid to the value of R557 600. Some of the applicants were not categorised as eligible or ineligible as feedback was continually received from SARS and SASSA, and outstanding information was being followed up. The update also included the funding done through the DSAC/DSBD partnership and the beneficiation through the Solidarity Fund on the number of beneficiaries and amount paid as at March 2021. Third Phase: at the time of the meeting, 6 026 applications had been received from the arts sector; and after verification and removing of duplicates the total came to 4 980. There were 403 applications from the sport sector and the adjudication process had commenced.
16 March 2021	Briefing by DSAC on the 2020/2021 Second Quarter report Briefing on the merger of the two Departments	Second Quarter Performance Report: the Department had planned to implement and achieve 12 performance targets during the second quarter reporting period; however, only 83% (10/12) of the targets were achieved as planned. The achievement of targets in the second quarter improved by 59% compared to the 24% achievement in the first quarter. NMOG/Merger of DAC and SRSA: the Department updated the PC on the status of merger of the DAC and SRSA (NMOG). The work assigned to the different work streams was progressing well, with most work streams having completed their work. A mop-up project would be conducted throughout the organization to understand the status of employees after placement, and policies central to operations would be reviewed and harmonized. Placement of officials was done and concluded. Three officials were not placed, and their names were given to the DTT and DPSA for possible placement. A start-up structure was approved with 670 positions, including filled and funded vacant posts. It was agreed that the 5 floors previously allocated to the Civilian Secretariat for Police would be allocated to DSAC. DPWI had to finalise a lease agreement for officials to move from Regent Place to Sechaba House. There have been delays in finalising the lease agreement and the Department is engaging DPWI and National Treasury on the matter. All floor plans were signed off by the relevant senior managers in 2020, and the asset registers from both former departments were now merged on DSAC asset register.

4.8 STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) REGULATIONS

The Department did not appear before SCOPA during the reporting period.

Resolution No.	Subject	Details	Response by Department	Resolved (Yes/No)
N/A	N/A	N/A	N/A	N/A

4.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

N/A

4.10 INTERNAL CONTROL UNIT

N/A

4.11 INTERNAL AUDIT ACTIVITY AND AUDIT COMMITTEE

Internal Audit Activity

The objective of the Internal Audit Activity (IAA) in the Department is to provide an effective, independent, objective assurance and consulting activity designed to add value and improve the Department's operations. It achieves this by evaluating the effectiveness of risk management and control and governance processes, and ensuring the full functioning of the Audit Committee in the Department.

The IAA was functional throughout the financial year under review and operated in line with its approved Internal Audit Charter, based on Treasury Regulation 3.2 and the Standards for the Professional Practice of Internal Auditing. The scope of the IAA's work was derived from the approved interim annual operational plans, approved by the Audit Committee.

The following internal audit assignments were carried out by the IAA during the year under review, in an effort to assist the Accounting Officer and the Audit Committee in the effective discharge of their responsibilities:

- Annual Performance Report Review – Performance information (DAC and SRSA)
- Quarterly Reviews of Predetermined Objectives – 2020/21 financial year and Quarter 4 of the 2019/20 financial year
- Review of the draft 2021/22 Annual Performance Plan (APP)
- Review of the 2019/20 Unaudited Annual Financial Statements (DAC and SRSA)
- Quarterly Review of the 2020/21 Financial Statements (Quarter 1 and 2)
- IT Governance
- Information Technology Application Controls
- Review of the revised 2020/21 Technical Indicator Descriptions
- Supply Chain Management
- Marketing and Communication Audit
- Safety, Health and Environment (COVID-19) – Compliance with Disaster Management Act and Treasury Circulars

- COVID-19 Social Relief Fund (Sport and Arts Sector)
- Review of Management Action Plan to address the 2019/20 AGSA findings (adequacy review).

As per the approved 2020/21 Annual Interim Coverage Plan, the following internal audit projects were carried over to the first quarter of the 2021/22 financial year as they were not finalised as at 31 March 2021:

- Heritage Infrastructure Projects
- Internal Financial Controls
- Quarterly Review of the 2020/21 Financial Statements (Quarter 3)
- Conditional Grants
- Transfer Payments
- Project Management (MGE Projects Audit)
- Heritage Bursary Programme
- Human Resource Management.

Audit Committee

The Department's Audit Committee is appointed in terms of section 38(1)(a)(ii) of the PFMA and Treasury Regulation 3.1 and operates in accordance with the aforementioned regulations, including the provisions prescribed in terms of sections 76(4)(d) and 77 of the PFMA, as well as its approved Charter.

The primary purpose of the Audit Committee is to assist the Accounting Officer in fulfilling his responsibilities to ensure that the Department has and maintains effective, efficient and transparent systems of financial, risk management, governance and internal control by providing oversight on the following:

- (i) financial reporting, systems of internal control and performance against predetermined objectives;
- (ii) enhancing business ethics and trust in the Department;
- (iii) ensuring and enhancing the independence of the IAA;
- (iv) reviewing the strategic and operational risk areas of the Department to be covered in the scope of internal and external audits;
- (v) ensuring the proper functioning of both the internal and external audit processes and other assurance services, including fraud and corruption investigation activities; and
- (vi) monitoring compliance with laws and regulations including the Code of Conduct.

The Department has a functional Audit Committee which comprises four independent (non-executive) members, including the Chairperson. During the 2020/21 financial year, the following membership changes took place within the Department:

- Seven independent (non-executive) members were appointed to serve on the Department's Audit Committee, i.e. four members from the former Department of Arts and Culture and three from the former Department of Sport and Recreation South Africa.
- The term of office of three members who were previously appointed by the former Department of Sport and Recreation South Africa ended on 30 September 2020.

- The term of office of two members who were previously appointed by the former Department of Arts and Culture came to end on 30 November 2020.
- Two new Audit Committee members were appointed in January 2021 to replace the outgoing members.

The Audit Committee was fully functional and comprised four members (external to the Department) as at 31 March 2021. The details of membership and number of meetings are outlined as follows:

Name	Employer	Qualifications	Designation	Date of appointment	End of term	No. of meetings attended
a) Adv. WE Huma	Self-employed	- LLM (Master of Law) - LLB (Bachelor of Law) - BProc - Post-Graduate Diploma in Company Direction (Corporate Governance) - Fellow of the Institute of Directors - Financial Management (Finance for Non-Financial Managers)	DAC Chairperson (non-executive member)	14 May 2014 (1st term)	13 May 2017	4
			DSAC non-executive member	15 May 2017 (2nd term)	30 November 2020	
b) Mr MAE Amod	Self-employed	- Chartered Director, South Africa (CD-SA) - MBA - BCom - Certified Internal Auditor - Certified Government Auditing Professional - Certification in Risk Management Assurance	DAC and DSAC non-executive member	14 May 2014 (1st term)	13 May 2017	4
			Term ended November 2020	15 May 2017 (2nd term)	30 November 2020	
c) Ms P Mvulane	Private business	- Chartered Accountants (SA) and Registered Auditor - Honours BCom (Accounting) - Specialist Diploma in Auditing - BCom (Accounting) - Certificate of Corporate Governance in Public Sector	DAC non-executive member	19 October 2016 (1st term)	18 October 2019	7
			Appointed as Chairperson (DSAC) with effect from 3 March 2021	18 October 2019 (2nd term)	19 October 2022	

Name	Employer	Qualifications	Designation	Date of appointment	End of term	No. of meetings attended
d) Ms F Tshikhudo	State-owned entity	• Masters in Business Administration (MBA) –UCT • Honours BCompt • BCom (Accounting and Auditing) • Post-Graduate Diploma (Accounting Science) • Post-Graduate Diploma: Risk Management • Certificate in Management Development • Certified Risk Management Assurance • Certified Internal Auditor	DAC and DSAC non-executive member	19 October 2016 (1st term)	18 October 2019	7
			Chairperson of Risk Management Committee	18 October 2019 (2nd term)	19 October 2022	
e) Dr P Dala	Private business	• PHD Information Technology (Information Security - Privacy Domain) • Master of Information Technology • Bachelor of Science (Computer Science) Honours (Cum Laude) • Bachelor of Information Technology (Cum Laude) • Certified Governance of Enterprise Information Technology • Certified Risk and Information Systems Control • Certified Computer Hacking Forensic Investigator • Certified Data Privacy Solution Engineer • Certified Information System Auditor • Certified Information Security Manager	DSAC non-executive member	26 January 2021	25 January 2024	3
f) Mr P Phukubje	Private business	• BCom Acc/CTA • BCom (Accounting) • Diploma in Accounting	DSAC non-executive member	26 January 2021	25 January 2024	3
g) Mr R Haman	Private business	• MBA: Corporate Finance, Corporate Governance	SRSA and DSAC non-executive member	1 January 2015	31 July 2020	1
h) Mr B Madliwa	Private business	• Chartered Accountant	SRSA and DSAC non-executive member	1 August 2016	31 July 2020	1
i) Ms Z Kabini	State-owned entity	• B Com Hon in Informatics	SRSA and DSAC non-executive member	1 August 2016	31 July 2020	1

The Audit Committee met on eight occasions – four ordinary meetings and four special meetings.

The four special audit committee meetings focused on the following matters:

- 2019/20 Unaudited Annual Financial Statements and Annual Performance Report (DAC);
- 2019/20 Audited Annual Financial Statements and Annual Performance Report (two meetings were held in this regard, one for DAC and one for SRSA);
- Induction of new Audit Committee members.

AUDIT COMMITTEE REPORT

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

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the PFMA and Treasury Regulation 3.1 and operated in accordance with the aforementioned regulations, including the provisions prescribed in terms of sections 76(4)(d) and 77 of the PFMA.

The Committee further reports that it has adopted appropriate formal terms of reference as its Charter, which was duly approved, and has regulated its affairs in compliance with this Charter and discharged all its responsibilities as contained therein.

Effectiveness of internal controls

Internal control is a cost-effective process, carried out by the senior management of the Department, designed to provide reasonable assurance regarding the achievement of its objectives in the categories of effectiveness and efficiency of operations, financial reporting and compliance with applicable laws and regulations, and policies and procedures.

The Audit Committee provided oversight on business areas of the Department in line with the applicable provisions of the PFMA, the Treasury Regulations and its approved Audit Committee Charter. This was achieved through the assurance reviews conducted by the IAA and the AGSA, respectively, in line with the approved coverage plans. The IAA provided the Audit Committee and management with assurance on the existence of internal controls, their appropriateness and effectiveness, and recommendations where weaknesses and/or deficiencies in internal controls were noted.

From the various reports submitted by the Department's internal auditors, the Auditor General and risk management function, there are clear indications that although the systems of internal control were adequate, they were not effective in several instances. Certain matters reported on indicated internal control deficiencies, deviations from legislation and organisation policies and delays in either implementing the corrective actions or ensuring accountability. The Committee also noted the recurring deficiencies in internal controls from previous years. The Committee has provided the Accounting Officer with information on how these deficiencies will be dealt with in terms of processes and procedures to ensure that the organisational culture of performance and compliance is adhered to.

Matters of serious concern to the Committee regarding internal controls are as follows:

- Policies and procedures – instances where the periodic review and approval of certain policies and procedures were delayed and resulted in recurring AGSA findings, i.e. finalisation of all policies relating to the newly merged Department, supported by standard operating procedures for all policies within the Department;
- Lack of adequate infrastructure project management in the Department (coordination, monitoring, reporting, delayed implementation and requisite skills);
- Ineffective ICT governance and control environment;
- Inadequate monitoring of performance information by programme managers, i.e. lack of monthly branch meetings to review performance information;
- Inadequate detailed review to ensure quality of financial statements, i.e. preparation and quality assurance;
- Inadequate and delayed implementation of management action plans developed to improve internal controls and performance, as well as the application of consequence management;
- Irregular expenditure has reduced with the introduction of further internal controls, but instances of non-compliance with policies and procedures by employees, which result in irregular, fruitless and wasteful expenditure, are still continuing

and robust monitoring and consequence management is required to ensure accountability;

- Consequence management for non-compliance with procedures for reporting losses and claims, including performance information policies and procedures; and
- Development of a materiality framework to guide management on how to deal with transactions that have a material impact on the quality of financial statements.

The above issues are recurring and/or implementation has been delayed. The Committee has repeatedly communicated its discomfort with regard to the non-implementation and the non-enforcement of accountability, which was also communicated with the Executive Authority.

The Committee monitored the improvement and turnaround of the internal control environment and the external audit outcome through oversight of the management action plan in relation to the 2019/20 AGSA audit outcomes, and has observed that although some improvements were made, they did not have much impact on the 2020/21 financial year as a result of delayed implementation.

Internal Audit

The Audit Committee monitored the work of the IAA against the approved Internal Audit Annual Plan throughout the financial year through its quarterly Committee meetings and is satisfied that the IAA addressed the risks pertinent to the Department in its audits, and that the resulting reported conclusions were independent and in full compliance with the approved Internal Audit Charter and Treasury Regulations.

Nevertheless, the Committee is concerned that the IAA is under-resourced, given its current human resources and budget allocation, to function optimally and maximise its coverage of the risk exposures facing the Department. Efforts to supplement the capacity of the IAA through the appointment of an internal audit service provider have been noted by the Committee and will continue to be monitored.

Risk Management

The Department has a Risk Management Committee that advises the Accounting Officer on matters of risk management in fulfilling his mandate as required by section 38(1)(a)(i) of the PFMA and in line with the Public Sector Risk Management Framework developed by the National Treasury. The Risk Management Committee operates on the advice of an independent chairperson who serves on the Department's Audit Committee and reports on the management of risks within the Department.

The Risk Management Committee has adopted formal approved terms of reference as contained in the Risk Management Committee Charter, and regulates its affairs and discharges all its responsibilities in compliance with the Charter. The Committee comprises top management, i.e. Chief Director and Deputy-Directors General, and select senior managers who represent core operational functions within the Department. The Committee held four meetings during the 2020/21 financial year with an average attendance rate of **79%**.

The following is a summary of interventions and outcomes of enterprise risks management activities during the year.

I. COVID-19 Situational Analysis

The Risk Committee commissioned a COVID-19 situational risk assessment in response to the National State of Disaster which was declared on **15 March 2020** in terms of **section 27(1)** of the Disaster Management Act, 2002 (Act No. 57 of 2002).

The Committee emphasised to management the need to review and align the APP objectives with the COVID-19 risk-adjusted strategies. This intervention led to the review of the APPs and revised Strategic Risk Assessment.

On matters pertaining to employees, the Committee ensured that there was increased awareness and dissemination of work occupational health and safety protocols to limit or prevent the transfer of the virus through the establishment of the COVID-19 Response Committee.

I.1 COVID-19 Response Committee and Employee Wellness

- i. Establishment of the COVID-19 Response Committee to oversee the implementation of all Disaster Management Regulations.
- ii. Quarterly reporting by the Compliance Officer to the Risk Committee on the rates of infections, work continuity, travel and compliance to hygiene protocols by employees and the Department's stakeholders.
- iii. Monitoring of human resource policies, namely leave management, staff rotation and remote working, and Health and Wellness interventions, which included training of management and employees on COVID-19 and provision of psychosocial support. These interventions were successfully implemented, resulting in no fatalities for the reporting period.
- iv. Sourcing of service provider to conduct deep cleaning. Implementation of increased cleaning intervals for surfaces, doors, handles and office spaces by the Landlord.

I.2 ICT Business Continuity Plans

The Committee ensured that service continuity was not disrupted by ensuring that ICT successfully implemented the following interventions:

- i. **Telecommuting/Teleconferencing** – online meetings have been arranged for employees (Skype, MS Teams, etc.)
- ii. **Workflow management** – Enterprise Content Management was rolled out to avoid paper contact.

- iii. **Remote network access** – laptops, 3G and cellphones were allocated to critical support staff to use when working remotely to ensure that matters of the Department continued to be addressed.
- iv. **Email server** – migrated to the cloud to enable officials to access emails from anywhere.
- v. **Data management (APN is in place)** – Virtual Private Work posed a challenge but this was resolved by SITA in May 2020.

2. KEY STRATEGIC INTERVENTIONS 2020/21

The risk response strategies for the following strategic risks were highly impacted by COVID-19 restrictions and other regulations, e.g. limited interprovincial travel, which led to delayed risk mitigation by the end of the financial year.

i. Capacity Risk – Placing of Heritage Practitioners in the Sector

A draft strategy was developed for the placement of heritage practitioners in the Sector; and a partnership with the South African Heritage Resource Agency to appoint unemployed graduates was implemented through the Presidential Economic Stimulus.

ii. Partnership Risk

Dependencies on external stakeholders at national and provincial level still exists, and decisions taken at this level impacted the ability to successfully place artists in schools as of the end of the financial year.

iii. Economic Access Risk

Travel restrictions imposed during the lockdown led to the migration of programmes to online platforms and limitations in accessing international opportunities to collaborate, network and create market access for artists, thus reducing growth opportunities of the economy in the creative industry.

iv. Infrastructure Risk

The structural state of the National Archives has been under the scrutiny of the Risk Committee. The dependency on the Department of Public Works and Infrastructure (DPWI) led to the delayed finalization of projects. There is a high dependency on the DPWI to resolve numerous maintenance issues at the National Archives and Old Library Building. This includes the ventilation and fire suppression systems at the Old Library Building, which has led to the delayed issuing of an occupational certificate. Interventions by the Accounting Officer to remediate the risk raised are in progress.

2.1 Project Risk Management

The Committee recommended the incorporation of Project Risk Management Methodology into the Department's reviewed Infrastructure Policy. Areas for improvement exist in the monitoring of project risk appetite levels.

2.2 Ethics – Other Oversight

The Ethics Committee provided oversight to ensure that the Department complied with the Public Service Regulations in the development of a professional Public Service. The Department fully complied with the requirements for the disclosure of financial interests. The Committee ensured that controls were applied to proactively identify and manage the risk of employees doing business with the State.

3. Emerging Risk Report as at 31 March 2021

#	Emerging risk	Status H/M/L	Currently	1-12 months 2021/22	13-24 months 2022/23
1	Employee Health and Safety – increased exposure to changing variants of COVID-19 and increased chances of infection for unvaccinated workforce.	High	✓	✓	✓
2	Cyber Risk – continued remote working and increased demand for remote access to transversal systems and applications will bring about unforeseen IT systems and operations cyberattacks.	High	✓	✓	✓
3	Succession Planning Risk – inability to cultivate existing expertise to augment for extended leave of absence due to illness during the pandemic or natural attrition to ensure operational continuity in the Department.	High	✓	✓	-

Forensic investigations

The Committee monitored and provided oversight on allegations of fraud, corruption and financial misconduct reported to the Department and is satisfied that the allegations are receiving attention. The turnaround time for the initiation of investigations has improved slightly but is still a concern due to insufficient capacity, which the Department should address as a matter of urgency. The Committee will continue to monitor the investigation of allegations, including their outcomes and implementation of recommended actions.

The table below provides the number of fraud allegations reported in the 2020/21 financial year:

INVESTIGATION PHASES	PUBLIC ENTITIES	DEPARTMENT
Reporting	-	5
In progress/Execution	1	3
Not yet allocated	-	13
Total	1	21



Evaluation of Financial Statements

The Audit Committee reports that it has:

- reviewed and discussed the audited annual financial statements with Management of the Department and the AGSA;
- reviewed the Auditor-General's Audit Report and Management Report, including Management's response thereto;
- reviewed any changes in accounting policies and practices;
- reviewed the Department's compliance with certain legal and regulatory provisions in so far as they related to risks, audits and other related matters;
- reviewed the information on predetermined objectives to be included in the annual report; and
- reviewed significant adjustments resulting from the audit.

Auditor-General's Report

We have reviewed the Department's implementation plan for audit findings raised by the AGSA in the previous year (2019/2020). While some improvements have been noted, we are still not satisfied that all issues raised have been sufficiently addressed (i.e. that internal controls have been effectively implemented to prevent future recurrence of deficiencies). However, Management has assured the Audit Committee that they are addressing all these issues.

The Audit Committee has met with the Auditor-General of South Africa and Management to ensure that there are no unresolved issues.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the audited Annual Financial Statements and Performance Information and is of the opinion that the audited Annual Financial Statements and the Performance Information Report should be accepted and read together with the report of the Auditor-General.



Ms. P. Mvulane
Chairperson of the Audit Committee
Department of Sport, Arts & Culture
Date: 13 September 2021



4.12 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table should be completed in accordance with the compliance to the BBBEE requirements as required by the BBBEE Act and as determined by the Department of Trade and Industry. Where there has been no or only partial compliance with the criteria, the entity should provide a discussion and indicate the measures taken to comply.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	N	N/A, however, CSD report and/or BEE certificate attached to orders, issued by SCM.
Developing and implementing a preferential procurement policy?	Y	The Department has Supply Chain Management (SCM) policy in place to give effect to the five pillars of procurement, i.e. it must be fair, equitable, transparent, competitive and cost effective, as well as to give effect to the enabling legislation, regulations and strategies to modernise procurement, provisioning and related functions.
Determining qualification criteria for the sale of state-owned enterprises?	N	N/A
Developing criteria for entering into partnerships with the private sector?	N	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N	MGE has a determined criteria stipulated in the ACDP Funding and Transfers policy and Guidelines documents for awarding grants for key workstreams.

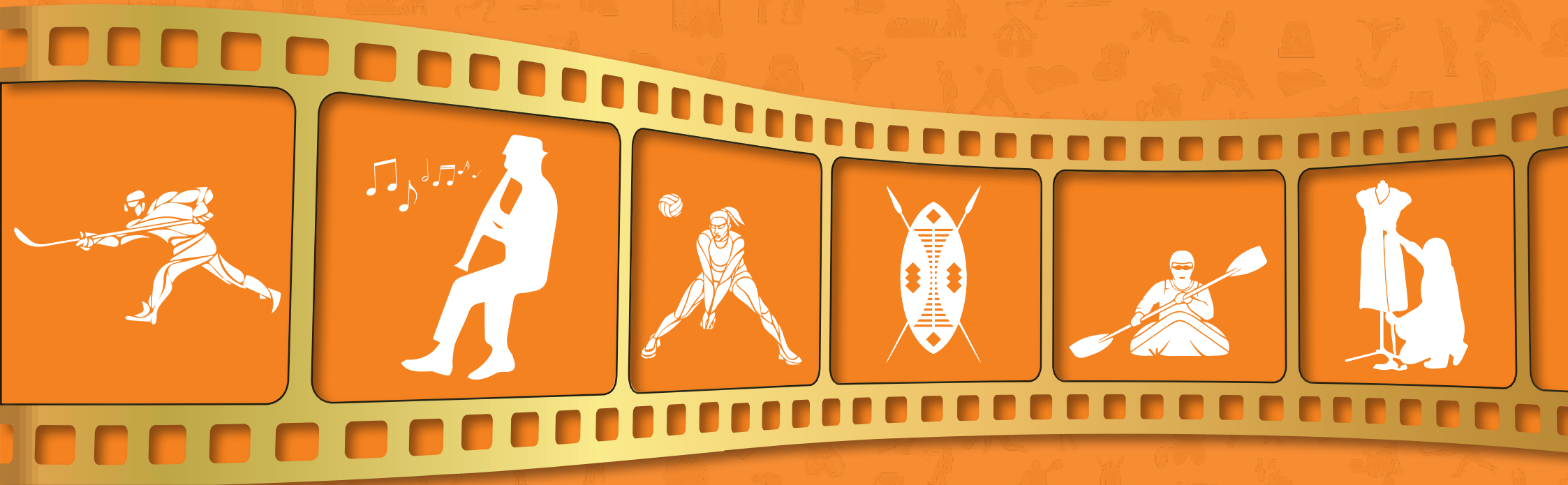




GREEN
LIVES
BRANCH

PART E

FINANCIAL INFORMATION



Inspiring a Nation of Winners



WEAR MASK



SANITIZE HANDS REGULARLY



MAINTAIN SOCIAL DISTANCING



AVOID LARGE CROWDS

PART E

FINANCIAL INFORMATION

5.1 OFFICER'S STATEMENT OF RESPONSIBILITY

ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY

I hereby acknowledge that the Auditor-General in terms of section 40(2) of the PFMA has audited the Annual Financial Statements of the Department of Sport, Arts and Culture.

I acknowledge my responsibility for the accuracy of the accounting records and the fair presentation of the financial statements and confirm, to the best of my knowledge and belief, the following:

- the financial statements have been prepared in accordance with the National Treasury determined framework as prescribed by treasury regulations and the PFMA ;
- the financial statements are complete and accurate;
- all amounts appearing on the financial statements have been cast and cross-cast and accurately cross referenced;
- the financial statements are free from material misstatements, including omissions; and
- accounting estimates are reasonable in the circumstances.

The Department of Sport, Arts and Culture annual financial statements for the year ended 31 March 2021 have been audited by external auditors and their report is presented on page 133.

The Annual Financial Statements of the Department as set out on page 136 to page 227 have been approved.



MR VUSUMUZI MKHIZE
DIRECTOR-GENERAL: DEPARTMENT OF SPORT, ARTS
AND CULTURE



5.2 Report of the auditor-general to Parliament on vote no. 37: Department of Sport, Arts and Culture

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 136 to 207 which comprise the appropriation statement, statement of financial position as at 31 March 2021, 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, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in

South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Contingent liabilities

7. With reference to note 18 to the financial statements, the department is the defendant in various claims and lawsuits, which they are opposing. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

Transfer of functions and mergers

8. As disclosed in note 33 to the financial statements, the Department of Sport and Recreation SA and the Department of Arts and Culture were directed to merge into the Department of Sport, Arts and Culture and to function as a new unified department as from 1 April 2020. The merger follows President Ramaphosa's Cabinet announcement on 29 May 2019, when he said he would reconfigure the national executive, which included merging some departments.

Other matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

10. The supplementary information set out on pages 208 to 227 does not form part of the financial statements and is presented as additional information. I have not audited these

schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. 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.
12. 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

13. 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.

14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 3 – arts and culture promotion and development	239 – 244

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

- Arts and culture promotion and development

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the annual performance report on pages **239 to 244** for information on the achievement of planned targets for the year and management's explanations provided for the under/over-achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters

in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

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

Financial statements, performance reports and annual reports

24. The financial statements submitted for auditing were not prepared in accordance with the MCS, as required by section 40(1)(b) of the PFMA.
25. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.

Consequence management

26. Investigations were not conducted into majority of allegations of financial misconduct committed by departmental officials, as required by treasury regulation 4.1.1.

Other information

27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. 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

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
32. Leadership did not exercise adequate oversight responsibility over financial reporting and compliance with applicable legislation. Effective preventative controls were not timely implemented. This resulted in material misstatements being identified in the submitted financial statements as well as instances of non-compliance with key legislation.

Other reports

33. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with

applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

34. The internal audit unit referred some matters relating to legacy projects for further investigation by the Directorate for Priority Crime Investigations (Hawks). These investigations were still in progress at the date of this auditor's report.

Auditor-General

Pretoria

10 September 2021



5.3 ANNUAL FINANCIAL STATEMENTS

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Appropriation per programme									
Voted funds and Direct charges R'000	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Programme									
1. ADMINISTRATION	442,012	(115)	51,656	493,553	485,287	8,266	98.3%	494,096	458,816
2. RECREATION DEVELOPMENT AND SPORT PROMOTION	1,170,524	-	(114,575)	1,055,949	982,787	73,162	93.1%	1,483,820	1,348,537
3. ARTS AND CULTURE PROMOTION AND DEVELOPMENT	1,533,509	-	66,228	1,599,737	1,562,857	36,880	97.7%	1,262,309	1,192,969
4. HERITAGE PROMOTION AND PRESERVATION	2,164,693	115	(3,309)	2,161,499	2,144,585	16,914	99.2%	2,482,918	2,468,193
TOTAL	5,310,738	-	-	5,310,738	5,175,516	135,222	97.5%	5,723,143	5,468,515
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				642				1,083	
Actual amounts per Statement of Financial Performance (Total Revenue)				5,311,380				5,724,226	
Add: Aid assistance					-				-
Prior year unauthorised expenditure approved without funding					-				705
Actual amounts per Statement of Financial Performance Expenditure					5,175,516				5,469,220

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	850,680	(2)	13,257	863,935	796,198	67,737	92.2%	1,035,375	938,802
Compensation of employees	380,295	-	-	380,295	333,740	46,555	87.8%	379,216	346,879
Salaries and wages	330,861	(2,784)	-	328,077	292,893	35,184	89.3%	327,835	306,048
Social contributions	49,434	2,784	-	52,218	40,847	11,371	78.2%	51,381	40,831
Goods and services	470,385	(2)	13,257	483,640	462,458	21,182	95.6%	656,158	591,922
Administrative fees	3,100	(2,117)	(800)	183	183	-	100.0%	683	682
Advertising	16,153	(2,336)	(1,000)	12,817	12,685	132	99.0%	36,655	36,485
Minor assets	1,703	(1,022)	(300)	381	324	57	85.0%	497	474
Audit costs: External	17,748	(2,759)	-	14,989	14,989	-	100.0%	18,048	18,048
Bursaries: Employees	1,915	(374)	-	1,541	1,541	-	100.0%	1,906	1,904
Catering: Departmental activities	4,179	(2,042)	(690)	1,447	1,234	213	85.3%	4,830	4,457
Communication (G&S)	12,872	5,378	-	18,250	17,728	522	97.1%	16,779	16,052
Computer services	18,055	10,947	-	29,002	26,404	2,598	91.0%	24,021	21,826
Consultants: Business and advisory services	72,054	(1,455)	(3,531)	67,068	65,285	1,783	97.3%	53,658	36,423
Laboratory services	30	(30)	-	-	-	-	-	-	-
Legal services	7,289	(3,054)	(1,143)	3,092	3,092	-	100.0%	10,686	8,175
Contractors	71,851	(3,969)	(28,396)	39,486	33,357	6,129	84.5%	189,308	169,107
Agency and support / outsourced services	7,922	(2,028)	(676)	5,218	5,218	-	100.0%	5,692	4,389
Entertainment	306	(249)	-	57	49	8	86.0%	159	156
Fleet services (including government motor transport)	4,965	(527)	-	4,438	4,296	142	96.8%	5,885	5,721
Inventory: Fuel, oil and gas	45	(45)	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	(8)	-	-	-	-	-	-	-
Inventory: Medicine	404	(404)	-	-	-	-	-	-	-
Inventory: Other supplies	7,476	13,283	(200)	20,559	20,491	68	99.7%	10,499	10,484
Consumable supplies	10,892	(6,634)	(209)	4,049	2,845	1,204	70.3%	3,336	3,254
Consumable: Stationery, printing and office supplies	6,032	(3,995)	(652)	1,385	915	470	66.1%	2,645	2,043
Operating leases	105,664	17,356	58,947	181,967	181,891	76	100.0%	114,766	103,154
Property payments	39,065	417	-	39,482	39,482	-	100.0%	31,633	31,626
Transport provided: Departmental activity	1,723	(1,723)	-	-	-	-	-	432	429

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Travel and subsistence	37,160	(11,412)	(2,807)	22,941	15,347	7,594	66.9%	107,428	101,187
Training and development	5,344	(1,374)	-	3,970	3,970	-	100.0%	2,700	2,692
Operating payments	7,238	3,606	(175)	10,669	10,638	31	99.7%	8,697	8,506
Venues and facilities	9,055	(3,295)	(5,111)	649	494	155	76.1%	4,575	4,008
Rental and hiring	137	(137)	-	-	-	-	-	640	640
Interest and rent on land	-	-	-	-	-	-	-	1	1
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
Transfers and subsidies	4,332,970	-	9,882	4,342,852	4,284,850	58,002	98.7%	4,559,574	4,481,360
Provinces and municipalities	1,522,908	-	27	1,522,935	1,520,934	2,001	99.9%	2,121,219	2,121,219
Provinces	1,520,908	-	-	1,520,908	1,520,908	-	100.0%	2,121,215	2,121,215
Provincial Revenue Funds	1,520,908	-	-	1,520,908	1,520,908	-	100.0%	2,121,215	2,121,215
Municipalities	2,000	-	27	2,027	26	2,001	1.3%	4	4
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2,000	-	27	2,027	26	2,001	1.3%	4	4
Departmental agencies and accounts	2,345,408	-	(97,252)	2,248,156	2,233,707	14,449	99.4%	1,875,617	1,866,138
Departmental agencies	2,345,408	-	(97,252)	2,248,156	2,233,707	14,449	99.4%	1,875,617	1,866,138
Higher education institutions	6,791	-	(903)	5,888	5,888	-	100.0%	8,818	4,445
Foreign governments and international organisations	5,327	-	616	5,943	5,238	705	88.1%	5,050	4,372
Public corporations and private enterprises	46,364	-	15,546	61,910	54,941	6,969	88.7%	126,270	109,161
Public corporations	3,830	-	4,951	8,781	8,781	-	100.0%	5,660	5,660
Other transfers to public corporations	3,830	-	4,951	8,781	8,781	-	100.0%	5,660	5,660
Private enterprises	42,534	-	10,595	53,129	46,160	6,969	86.9%	120,610	103,501
Other transfers to private enterprises	42,534	-	10,595	53,129	46,160	6,969	86.9%	120,610	103,501
Non-profit institutions	383,562	-	92,543	476,105	444,486	31,619	93.4%	387,694	350,148
Households	22,610	-	(695)	21,915	19,656	2,259	89.7%	34,906	25,877
Social benefits	-	945	1,095	2,040	2,020	20	99.0%	6,433	5,094
Other transfers to households	22,610	(945)	(1,790)	19,875	17,636	2,239	88.7%	28,473	20,783
Payments for capital assets	127,088	-	(23,151)	103,937	94,454	9,483	90.9%	127,445	47,511
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20,122	(115)	(8,600)	11,407	11,037	370	96.8%	8,281	4,581
Transport equipment	-	-	-	-	-	-	-	668	668
Other machinery and equipment	20,122	(115)	(8,600)	11,407	11,037	370	96.8%	7,613	3,913
Heritage assets	106,966	-	(14,551)	92,415	83,302	9,113	90.1%	115,881	39,647
Software and other intangible assets	-	115	-	115	115	-	100.0%	3,283	3,283
Payment for financial assets	-	2	12	14	14	-	100.0%	749	842
	5,310,738	-	-	5,310,738	5,175,516	135,222	97.5%	5,723,143	5,468,515



VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme I: ADMINISTRATION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	5,157	-	-	5,157	4,379	778	84.9%	9,173	8,704
2. MANAGEMENT	70,612	(8,490)	64	62,186	59,940	2,246	96.4%	91,598	87,067
3. STRATEGIC MANAGEMENT AND PLANNING	20,926	(3,085)	4	17,845	17,836	9	99.9%	21,883	20,095
4. CORPORATE SERVICES	160,782	(2,368)	(8,206)	150,208	146,918	3,290	97.8%	175,178	162,386
5. OFFICE OF THE CFO	62,571	(2,055)	481	60,997	59,054	1,943	96.8%	74,186	69,779
6. OFFICE ACCOMMODATION	121,964	15,883	59,313	197,160	197,160	-	100.0%	122,078	110,785
	442,012	(115)	51,656	493,553	485,287	8,266	98.3%	494,096	458,816
Economic classification									
Current payments	421,790	-	59,313	481,103	473,308	7,795	98.4%	476,427	445,788
Compensation of employees	176,685	-	-	176,685	168,890	7,795	95.6%	203,171	183,980
Salaries and wages	151,975	1,402	-	153,377	149,293	4,084	97.3%	176,002	163,492
Social contributions	24,710	(1,402)	-	23,308	19,597	3,711	84.1%	27,169	20,488
Goods and services	245,105	-	59,313	304,418	304,418	-	100.0%	273,255	261,807
Administrative fees	1,557	(1,437)	-	120	120	-	100.0%	409	408
Advertising	7,744	190	-	7,934	7,934	-	100.0%	13,889	13,883
Minor assets	689	(376)	-	313	313	-	100.0%	456	441
Audit costs: External	16,076	(1,219)	-	14,857	14,857	-	100.0%	16,817	16,817
Bursaries: Employees	1,915	(374)	-	1,541	1,541	-	100.0%	1,906	1,904
Catering: Departmental activities	2,101	(1,548)	-	553	553	-	100.0%	1,154	1,147
Communication (G&S)	7,841	4,305	-	12,146	12,146	-	100.0%	9,845	9,817
Computer services	13,109	13,295	-	26,404	26,404	-	100.0%	21,329	21,326
Consultants: Business and advisory services	1,613	1,093	-	2,706	2,706	-	100.0%	7,636	7,635
Legal services	4,099	(3,382)	-	717	717	-	100.0%	4,343	4,341
Contractors	8,567	(5,760)	-	2,807	2,807	-	100.0%	4,207	4,197

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme I: ADMINISTRATION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	2,148	(2,148)	-	-	-	-	-	-	-
Entertainment	251	(217)	-	34	34	-	100.0%	126	123
Fleet services (including government motor transport)	4,115	(1,010)	-	3,105	3,105	-	100.0%	4,352	4,340
Inventory: Fuel, oil and gas	45	(45)	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	(8)	-	-	-	-	-	-	-
Inventory: Medicine	404	(404)	-	-	-	-	-	-	-
Inventory: Other supplies	426	(426)	-	-	-	-	-	5	-
Consumable supplies	6,121	(4,422)	-	1,699	1,699	-	100.0%	492	488
Consumable: Stationery, printing and office supplies	2,832	(1,935)	-	897	897	-	100.0%	1,334	1,320
Operating leases	103,156	19,096	59,313	181,565	181,565	-	100.0%	114,391	103,102
Property payments	38,408	(2,068)	-	36,340	36,340	-	100.0%	29,734	29,727
Transport provided: Departmental activity	-	-	-	-	-	-	-	64	62
Travel and subsistence	11,625	(3,839)	-	7,786	7,786	-	100.0%	33,855	33,851
Training and development	4,380	(3,799)	-	581	581	-	100.0%	2,691	2,686
Operating payments	4,774	(2,461)	-	2,313	2,313	-	100.0%	2,873	2,856
Venues and facilities	964	(964)	-	-	-	-	-	1,347	1,336
Rental and hiring	137	(137)	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	1	1
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
Transfers and subsidies	100	-	931	1,031	930	101	90.2%	5,686	4,663
Provinces and municipalities	-	-	27	27	26	1	96.3%	4	4
Municipalities	-	-	27	27	26	1	96.3%	4	4
Municipal agencies and funds	-	-	27	27	26	1	96.3%	4	4
Departmental agencies and accounts	100	-	-	100	-	100	-	97	77
Departmental agencies	100	-	-	100	-	100	-	97	77

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme I: ADMINISTRATION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	-	-	904	904	904	-	100.0%	5,585	4,582
Social benefits	-	-	904	904	904	-	100.0%	5,585	4,582
Payments for capital assets	20,122	(115)	(8,600)	11,407	11,037	370	96.8%	11,377	7,677
Machinery and equipment	20,122	(115)	(8,600)	11,407	11,037	370	96.8%	8,245	4,545
Transport equipment	-	-	-	-	-	-	-	668	668
Other machinery and equipment	20,122	(115)	(8,600)	11,407	11,037	370	96.8%	7,577	3,877
Software and other intangible assets	-	-	-	-	-	-	-	3,132	3,132
Payment for financial assets	-	-	12	12	12	-	100.0%	606	688
	442,012	(115)	51,656	493,553	485,287	8,266	98.3%	494,096	458,816



VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. WINNING NATION	74,882	5,128	(13,000)	67,010	61,066	5,944	91.1%	77,084	63,380
2. ACTIVE NATION	449,972	(5,186)	(5,800)	438,986	433,510	5,476	98.8%	755,569	755,146
3. SPORT SUPPORT	349,236	-	(61,719)	287,517	256,271	31,246	89.1%	157,319	156,113
4. INFRASTRUCTURE SUPPORT	296,434	58	(34,056)	262,436	231,940	30,496	88.4%	493,848	373,898
	1,170,524	-	(114,575)	1,055,949	982,787	73,162	93.1%	1,483,820	1,348,537
Economic classification									
Current payments	132,101	-	(27,500)	104,601	71,466	33,135	68.3%	180,661	144,266
Compensation of employees	47,711	-	-	47,711	28,126	19,585	59.0%	33,806	28,371
Salaries and wages	41,135	-	-	41,135	24,817	16,318	60.3%	28,688	25,336
Social contributions	6,576	-	-	6,576	3,309	3,267	50.3%	5,118	3,035
Goods and services	84,390	-	(27,500)	56,890	43,340	13,550	76.2%	146,855	115,895
Administrative fees	947	(126)	(800)	21	21	-	100.0%	-	-
Advertising	6,519	(3,293)	(900)	2,326	2,312	14	99.4%	18,074	18,021
Minor assets	826	(469)	(300)	57	-	57	-	12	6
Audit costs: External	-	-	-	-	-	-	-	550	550
Catering: Departmental activities	906	(176)	(400)	330	291	39	88.2%	1,666	1,326
Communication (G&S)	1,821	(512)	-	1,309	1,154	155	88.2%	1,460	1,171
Consultants: Business and advisory services	1,478	(1,432)	-	46	46	-	100.0%	16,308	234
Laboratory services	30	(30)	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	161	159
Contractors	32,822	(2,931)	(19,400)	10,491	5,030	5,461	47.9%	55,744	46,335
Agency and support / outsourced services	4,993	(499)	-	4,494	4,494	-	100.0%	5,360	4,389

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	2	(2)	-	-	-	-	-	2	2
Fleet services (including government motor transport)	850	145	-	995	853	142	85.7%	1,271	1,119
Inventory: Other supplies	7,050	13,273	(200)	20,123	20,055	68	99.7%	8,967	8,958
Consumable supplies	46	(46)	-	-	-	-	-	2,261	2,184
Consumable: Stationery, printing and office supplies	913	(665)	-	248	14	234	5.6%	539	455
Operating leases	323	(189)	-	134	134	-	100.0%	323	-
Property payments	-	39	-	39	39	-	100.0%	-	-
Transport provided: Departmental activity	1,723	(1,723)	-	-	-	-	-	368	367
Travel and subsistence	14,402	(4,235)	(1,100)	9,067	1,799	7,268	19.8%	29,335	26,604
Training and development	964	(964)	-	-	-	-	-	9	6
Operating payments	875	6,223	-	7,098	7,098	-	100.0%	3,090	3,021
Venues and facilities	6,900	(2,388)	(4,400)	112	-	112	-	1,355	988
Transfers and subsidies	931,457	-	(72,524)	858,933	828,019	30,914	96.4%	1,187,118	1,164,453
Provinces and municipalities	368,184	-	-	368,184	368,184	-	100.0%	620,016	620,016
Provinces	368,184	-	-	368,184	368,184	-	100.0%	620,016	620,016
Provincial Revenue Funds	368,184	-	-	368,184	368,184	-	100.0%	620,016	620,016
Departmental agencies and accounts	283,788	-	(128,140)	155,648	152,308	3,340	97.9%	350,657	344,212
Departmental agencies	283,788	-	(128,140)	155,648	152,308	3,340	97.9%	350,657	344,212
Higher education institutions	-	-	-	-	-	-	-	4,373	-
Public corporations and private enterprises	582	-	-	582	500	82	85.9%	900	400
Private enterprises	582	-	-	582	500	82	85.9%	900	400
Other transfers to private enterprises	582	-	-	582	500	82	85.9%	900	400
Non-profit institutions	272,885	-	55,616	328,501	303,268	25,233	92.3%	203,546	195,935
Households	6,018	-	-	6,018	3,759	2,259	62.5%	7,626	3,890

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	-	159	-	159	139	20	87.4%	500	164
Other transfers to households	6,018	(159)	-	5,859	3,620	2,239	61.8%	7,126	3,726
Payments for capital assets	106,966	-	(14,551)	92,415	83,302	9,113	90.1%	116,032	39,798
Heritage assets	106,966	-	(14,551)	92,415	83,302	9,113	90.1%	115,881	39,647
Software and other intangible assets	-	-	-	-	-	-	-	151	151
Payment for financial assets	-	-	-	-	-	-	-	9	20
	1,170,524	-	(114,575)	1,055,949	982,787	73,162	93.1%	1,483,820	1,348,537



VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. NATIONAL LANGUAGE SERVICES	52,763	61	(1,306)	51,518	46,808	4,710	90.9%	56,603	50,740
2. PAN SOUTH AFRICAN LANGUAGE BOARD	110,790	-	-	110,790	110,790	-	100.0%	120,857	120,857
3. CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT	66,905	(4,248)	(4,774)	57,883	51,523	6,360	89.0%	103,702	83,094
4. INTERNATIONAL COOPERATION	30,361	701	63	31,125	29,832	1,293	95.8%	42,049	39,924
5. SOCIAL COHESION AND NATION BUILDING	57,401	3,515	(12,669)	48,247	46,688	1,559	96.8%	88,390	84,295
6. MZANSI GOLDEN ECONOMY	149,449	(29)	34,661	184,081	162,855	21,226	88.5%	310,485	273,836
7. PERFORMING ARTS INSTITUTIONS	306,897	-	24,089	330,986	330,986	-	100.0%	284,059	284,059
8. NATIONAL FILM AND VIDEO FOUNDATION	325,332	-	(13,201)	312,131	312,131	-	100.0%	140,403	140,403
9. NATIONAL ARTS COUNCIL	433,611	-	39,365	472,976	471,244	1,732	99.6%	115,761	115,761
	1,533,509	-	66,228	1,599,737	1,562,857	36,880	97.7%	1,262,309	1,192,969
Economic classification									
Current payments	203,741	(2)	(15,659)	188,080	176,695	11,385	93.9%	270,217	252,610
Compensation of employees	88,556	-	-	88,556	79,170	9,386	89.4%	85,144	78,344
Salaries and wages	80,709	(4,186)	-	76,523	69,394	7,129	90.7%	74,559	68,781
Social contributions	7,847	4,186	-	12,033	9,776	2,257	81.2%	10,585	9,563
Goods and services	115,185	(2)	(15,659)	99,524	97,525	1,999	98.0%	185,073	174,266
Administrative fees	334	(312)	-	22	22	-	100.0%	169	169
Advertising	1,310	916	(100)	2,126	2,126	-	100.0%	3,711	3,710
Minor assets	132	(129)	-	3	3	-	100.0%	10	8
Audit costs: External	986	(986)	-	-	-	-	-	315	315
Catering: Departmental activities	573	48	(290)	331	331	-	100.0%	1,301	1,301
Communication (G&S)	1,998	383	-	2,381	2,381	-	100.0%	3,062	2,927
Computer services	107	(84)	-	23	-	23	-	186	-

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	65,597	(4,737)	(3,531)	57,329	56,339	990	98.3%	19,643	19,643
Legal services	2,535	(211)	(800)	1,524	1,524	-	100.0%	2,851	1,942
Contractors	29,486	4,742	(8,396)	25,832	25,164	668	97.4%	122,281	113,353
Agency and support / outsourced services	-	724	-	724	724	-	100.0%	-	-
Entertainment	38	(20)	-	18	10	8	55.6%	18	18
Fleet services (including government motor transport)	-	125	-	125	125	-	100.0%	26	26
Inventory: Other supplies	-	-	-	-	-	-	-	78	77
Consumable supplies	30	(26)	-	4	4	-	100.0%	9	8
Consumable: Stationery, printing and office supplies	481	(133)	(249)	99	1	98	1.0%	204	201
Operating leases	1,036	(594)	(366)	76	-	76	-	-	-
Property payments	530	(18)	-	512	512	-	100.0%	405	405
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,223	(3,039)	(1,428)	3,756	3,694	62	98.3%	28,214	27,574
Training and development	-	3,389	-	3,389	3,389	-	100.0%	-	-
Operating payments	1,114	(226)	(175)	713	682	31	95.7%	1,025	1,024
Venues and facilities	675	186	(324)	537	494	43	92.0%	1,483	1,483
Rental and hiring	-	-	-	-	-	-	-	82	82
Transfers and subsidies	1,329,768	-	81,887	1,411,655	1,386,160	25,495	98.2%	991,967	940,234
Provinces and municipalities	2,000	-	-	2,000	-	2,000	-	-	-
Municipalities	2,000	-	-	2,000	-	2,000	-	-	-
Municipal agencies and funds	2,000	-	-	2,000	-	2,000	-	-	-
Departmental agencies and accounts	1,167,199	-	29,394	1,196,593	1,185,584	11,009	99.1%	675,841	672,827
Departmental agencies	1,167,199	-	29,394	1,196,593	1,185,584	11,009	99.1%	675,841	672,827
Higher education institutions	6,791	-	(903)	5,888	5,888	-	100.0%	4,445	4,445

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Foreign governments and international organisations	3,191	-	428	3,619	3,102	517	85.7%	3,025	2,347
Public corporations and private enterprises	45,782	-	14,811	60,593	53,706	6,887	88.6%	125,370	108,761
Public corporations	3,830	-	4,951	8,781	8,781	-	100.0%	5,660	5,660
Other transfers to public corporations	3,830	-	4,951	8,781	8,781	-	100.0%	5,660	5,660
Private enterprises	41,952	-	9,860	51,812	44,925	6,887	86.7%	119,710	103,101
Other transfers to private enterprises	41,952	-	9,860	51,812	44,925	6,887	86.7%	119,710	103,101
Non-profit institutions	94,812	-	38,831	133,643	128,561	5,082	96.2%	167,846	139,673
Households	9,993	-	(674)	9,319	9,319	-	100.0%	15,440	12,181
Social benefits	-	70	191	261	261	-	100.0%	142	142
Other transfers to households	9,993	(70)	(865)	9,058	9,058	-	100.0%	15,298	12,039
Payments for capital assets	-	-	-	-	-	-	-	17	17
Machinery and equipment	-	-	-	-	-	-	-	17	17
Other machinery and equipment	-	-	-	-	-	-	-	17	17
Payment for financial assets	-	2	-	2	2	-	100.0%	108	108
	1,533,509	-	66,228	1,599,737	1,562,857	36,880	97.7%	1,262,309	1,192,969

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 4: HERITAGE PROMOTION AND PRESERVATION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. HERITAGE PROMOTION	48,466	(599)	(3,303)	44,564	37,568	6,996	84.3%	59,857	54,529
2. NATIONAL ARCHIVE SERVICES	50,257	559	-	50,816	42,752	8,064	84.1%	47,669	45,663
3. HERITAGE INSTITUTIONS	547,689	-	1,494	549,183	549,183	-	100.0%	571,813	571,813
4. NATIONAL LIBRARY SERVICES	195,476	-	-	195,476	195,476	-	100.0%	137,183	137,183
5. PUBLIC LIBRARY SERVICES	1,179,901	-	-	1,179,901	1,178,047	1,854	99.8%	1,531,667	1,527,860
6. SOUTH AFRICAN HERITAGE RESOURCE AGENCY	73,261	-	-	73,261	73,261	-	100.0%	58,315	58,315
7. SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL	2,675	155	(1,500)	1,330	1,330	-	100.0%	5,061	1,477
8. NATIONAL HERITAGE COUNCIL	66,968	-	-	66,968	66,968	-	100.0%	71,353	71,353
	2,164,693	115	(3,309)	2,161,499	2,144,585	16,914	99.2%	2,482,918	2,468,193
Economic classification									
Current payments	93,048	-	(2,897)	90,151	74,729	15,422	82.9%	108,070	96,138
Compensation of employees	67,343	-	-	67,343	57,554	9,789	85.5%	57,095	56,184
Salaries and wages	57,042	-	-	57,042	49,389	7,653	86.6%	48,586	48,439
Social contributions	10,301	-	-	10,301	8,165	2,136	79.3%	8,509	7,745
Goods and services	25,705	-	(2,897)	22,808	17,175	5,633	75.3%	50,975	39,954
Administrative fees	262	(242)	-	20	20	-	100.0%	105	105
Advertising	580	(149)	-	431	313	118	72.6%	981	871
Minor assets	56	(48)	-	8	8	-	100.0%	19	19
Audit costs: External	686	(554)	-	132	132	-	100.0%	366	366
Catering: Departmental activities	599	(366)	-	233	59	174	25.3%	709	683
Communication (G&S)	1,212	1,202	-	2,414	2,047	367	84.8%	2,412	2,137
Computer services	4,839	(2,264)	-	2,575	-	2,575	-	2,506	500
Consultants: Business and advisory services	3,366	3,621	-	6,987	6,194	793	88.7%	10,071	8,911
Legal services	655	539	(343)	851	851	-	100.0%	3,331	1,733
Contractors	976	(20)	(600)	356	356	-	100.0%	7,076	5,222

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 4: HERITAGE PROMOTION AND PRESERVATION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	781	(105)	(676)	-	-	-	-	332	-
Entertainment	15	(10)	-	5	5	-	100.0%	13	13
Fleet services (including government motor transport)	-	213	-	213	213	-	100.0%	236	236
Inventory: Other supplies	-	436	-	436	436	-	100.0%	1,449	1,449
Consumable supplies	4,695	(2,140)	(209)	2,346	1,142	1,204	48.7%	574	574
Consumable: Stationery, printing and office supplies	1,806	(1,262)	(403)	141	3	138	2.1%	568	67
Operating leases	1,149	(957)	-	192	192	-	100.0%	52	52
Property payments	127	2,464	-	2,591	2,591	-	100.0%	1,494	1,494
Travel and subsistence	2,910	(299)	(279)	2,332	2,068	264	88.7%	16,024	13,158
Operating payments	475	70	-	545	545	-	100.0%	1,709	1,605
Venues and facilities	516	(129)	(387)	-	-	-	-	390	201
Rental and hiring	-	-	-	-	-	-	-	558	558
Transfers and subsidies	2,071,645	-	(412)	2,071,233	2,069,741	1,492	99.9%	2,374,803	2,372,010
Provinces and municipalities	1,152,724	-	-	1,152,724	1,152,724	-	100.0%	1,501,199	1,501,199
Provinces	1,152,724	-	-	1,152,724	1,152,724	-	100.0%	1,501,199	1,501,199
Provincial Revenue Funds	1,152,724	-	-	1,152,724	1,152,724	-	100.0%	1,501,199	1,501,199
Departmental agencies and accounts	894,321	-	1,494	895,815	895,815	-	100.0%	849,022	849,022
Departmental agencies	894,321	-	1,494	895,815	895,815	-	100.0%	849,022	849,022
Foreign governments and international organisations	2,136	-	188	2,324	2,136	188	91.9%	2,025	2,025
Public corporations and private enterprises	-	-	735	735	735	-	100.0%	-	-
Private enterprises	-	-	735	735	735	-	100.0%	-	-
Other transfers to private enterprises	-	-	735	735	735	-	100.0%	-	-
Non-profit institutions	15,865	-	(1,904)	13,961	12,657	1,304	90.7%	16,302	14,540
Households	6,599	-	(925)	5,674	5,674	-	100.0%	6,255	5,224
Social benefits	-	716	-	716	716	-	100.0%	206	206
Other transfers to households	6,599	(716)	(925)	4,958	4,958	-	100.0%	6,049	5,018
Payments for capital assets	-	115	-	115	115	-	100.0%	19	19

VOTE 37 - APPROPRIATION STATEMENT

For the year ended 31 March 2021

Programme 4: HERITAGE PROMOTION AND PRESERVATION	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	-	-	-	-	-	-	-	19	19
Other machinery and equipment	-	-	-	-	-	-	-	19	19
Software and other intangible assets	-	115	-	115	115	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	26	26
	2,164,693	115	(3,309)	2,161,499	2,144,585	16,914	99.2%	2,482,918	2,468,193



VOTE 37 - NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2021

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

Detail of these transactions can be viewed in the note on transfers and subsidies, disclosure notes and Annexure I (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 I (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	Variance as a % of final appropriation
	R'000	R'000	R'000	%
ADMINISTRATION	493 553	485 287	8 266	2%
Due to critical posts advertised, but the process being put on hold due to the national COVID-19 lockdown.				
RECREATION DEVELOPMENT AND SPORT PROMOTION	1 055 949	982 787	73 162	7%

Underspending mainly due to:

- critical posts advertised, but the process being put on hold due to the national COVID-19 lockdown;
- cancellation of departmental events as a result of the lockdown, which also had an impact on travel costs; and
- delays in implementing presidential employment stimulus programmes for job creation through monitoring compliance with COVID-19 regulations in sport.

VOTE 37 - NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2021

4.1 Per programme:	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%

ARTS AND CULTURE PROMOTION AND DEVELOPMENT

1 599 737

1 562 857

36 880

2%

Underspending mainly due to:

- critical posts advertised, but the process being put on hold due to the national COVID-19 lockdown;
- cancellation of departmental events as a result of the lockdown, which also had an impact on travel costs; and
- delays in implementing public arts presidential employment stimulus programmes.

HERITAGE PROMOTION AND PRESERVATION

2 161 499

2 144 585

16 914

1%

Underspending mainly due to:

- critical posts advertised, but the process being put on hold due to the national COVID-19 lockdown;
- costs related to the maintenance and support of NAAIRS system being carried by Information Technology in Programme I: Administration;
- council members not being able to perform their work (the work of the South African Geographic Names Council requires extensive consultation which could not happen due to the COVID-19 restrictions); and
- vacancies of project managers administering Community Library Conditional Grant, which also had an impact on travel costs.

VOTE 37 - NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2021

4.2	Per economic classification:	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	380 295	333 740	46 555	12%
	Goods and services	483 640	462 458	21 182	4%
	Interest and rent on land	-	-	-	-
	Transfers and subsidies				
	Provinces and municipalities	1 522 935	1 520 934	2 001	0%
	Departmental agencies and accounts	2 248 156	2 233 707	14 449	1%
	Higher education institutions	5 888	5 888	-	0%
	Public corporations and private enterprises	61 910	54 941	6 969	11%
	Foreign governments and international organisations	5 943	5 238	705	12%
	Non-profit institutions	476 105	444 486	31 619	7%
	Households	21 915	19 656	2 259	10%
	Payments for capital assets				
	Buildings and other fixed structures	-	-	-	-
	Machinery and equipment	11 407	11 037	370	3%
	Heritage assets	92 415	83 302	9 113	10%
	Specialised military assets	-	-	-	-
	Biological assets	-	-	-	-
	Land and subsoil assets	-	-	-	-
	Software and other intangible assets	115	115	-	0%
	Payments for financial assets	14	14	-	0%

Compensation of employees

The variance of R46,5 million was caused by critical posts advertised, but the process being put on hold due to the national COVID-19 lockdown.

Goods and services

The variance of R21,2 million was due to the cancellation of departmental events as a result of the lockdown, which also had an impact on travel costs.

Transfers and subsidies**Provinces and municipalities**

The variance of R2,0 million under-expenditure was due to delays in implementing public arts presidential employment stimulus programmes.

Departmental agencies and accounts

The variance of R12,3 million under-expenditure was mainly due to:

- (i) delays in implementing public arts presidential employment stimulus programmes; and
- (ii) delays with Iziko Museums Courtyard project due to COVID-19 restrictions.

VOTE 37 - NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2021

4.2	Per economic classification:	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
		R'000	R'000	R'000	%

Foreign government organisations

The variance of R705 000 was mainly attributed to fluctuation in the rand to pound exchange rate as regards the Commonwealth Foundation annual subscription fees.

Public corporations

The variance of R4,5 million under-expenditure was mainly due to incomplete reports by Mzansi Golden Economy (MGE) beneficiaries that resulted in second tranches not being processed.

Non-profit Institutions

The variance of R36,3 million was due to the under-expenditure relating to:

- (i) incomplete reports by Mzansi Golden Economy (MGE) beneficiaries that resulted in second tranches not being processed; and
- (ii) delays in implementing presidential employment stimulus programmes for job creation through monitoring compliance with COVID-19 regulations in sport.

Households

The variance of R2,3 million was due to the lockdown, which necessitated the closure of schools, resulting in ministerial bursary support holders claiming less than what was initially budgeted.

Machinery and equipment

The variance of R370 000 was due to delays in procurement of some of the IT equipment.

Heritage assets

The variance of R9,1 million was due to–

- (i) National Archives Old Library building – final account not paid to the service provider by DPWI, as the appointed company is allegedly owned by an illegal foreigner. Home Affairs and DPWI are resolving the matter.
- (ii) J.L. Dube House – time lost through local community disturbances on site, when the contractor had to suspend the work on site due to a hostile take over.
- (iii) OR Tambo Memorial Garden of Remembrance – the installation of the OR Tambo statue could not take place due to an ongoing investigation that the Department had instituted that had not been completed.
- (iv) Polokwane Performing Arts Centre – the feasibility study for the project was only completed late in the financial year and construction will start in February 2022 only.

4.3	Per conditional grant	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
		R'000	R'000	R'000	%

COMMUNITY CONDITIONAL LIBRARY GRANTS

1 152 724	1 152 724	-	0%
-----------	-----------	---	----

MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

368 184	368 184	-	0%
---------	---------	---	----

VOTE 37 - STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	5 310 738	5 723 143
Departmental revenue	2	642	1 083
TOTAL REVENUE		5 311 380	5 724 226
EXPENDITURE			
Current expenditure			
Compensation of employees	3	333 740	346 878
Goods and services	4	462 458	591 925
Interest and rent on land	5	-	1
Total current expenditure		796 198	938 804
Transfers and subsidies			
Transfers and subsidies	7	4 284 850	4 481 360
Total transfers and subsidies		4 284 850	4 481 360
Expenditure for capital assets			
Tangible assets	8	94 339	44 227
Intangible assets	8	115	3 282
Total expenditure for capital assets		94 454	47 509
Unauthorised expenditure approved without funding	9	-	705
Payments for financial assets	6	14	842
TOTAL EXPENDITURE		5 175 516	5 469 220

VOTE 37 - STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
SURPLUS FOR THE YEAR		135 864	255 006
Reconciliation of Net Surplus for the year			
Voted Funds		135 222	253 923
Annual appropriation		135 222	253 923
Conditional grants		-	-
Departmental revenue and NRF receipts	14	642	1 083
SURPLUS/(DEFICIT) FOR THE YEAR		135 864	255 006



VOTE 37 - STATEMENT OF FINANCIAL POSITION

As at 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
ASSETS			
Current Assets		187 968	255 525
Unauthorised expenditure	9	-	-
Cash and cash equivalents	10	74 451	218 114
Prepayments and advances	11	28 070	15 586
Receivables	12	85 447	21 825
Aid assistance receivable		-	-
TOTAL ASSETS		187 968	255 525
LIABILITIES			
Current liabilities		137 461	255 249
Voted funds to be surrendered to the Revenue Fund	13	135 222	253 923
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	14	48	69
Payables	15	2 191	1 257
TOTAL LIABILITIES		137 461	255 249
NET ASSETS		50 507	276
Represented by:			
Recoverable revenue		50 507	276
TOTAL		50 507	276

VOTE 37 - STATEMENT OF CHANGES IN NET ASSETS

For the year ended 31 March 2021

NET ASSETS	2020/21	2019/20
Note	R'000	R'000
Recoverable revenue		
Opening balance	276	1 040
Transfers	50 231	-764
Irrecoverable amounts written off	-	-
Debts revised	-	-774
Debts recovered (included in departmental receipts)	-123	-483
Debts raised	50 354	493
Closing balance	50 507	276
TOTAL	50 507	276



VOTE 37 - CASH FLOW STATEMENT

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5 311 146	5 723 966
Annual appropriated funds received	1.1	5 310 738	5 723 143
Departmental revenue received	2	404	774
Interest received	2.2	4	49
Aid assistance received		-	-
Net (increase)/decrease in working capital		-75 172	-18 848
Surrendered to Revenue Fund		-254 586	-1 16 562
Current payments		-796 198	-939 508
Interest paid	5	-	-1
Payments for financial assets		-14	-842
Transfers and subsidies paid		-4 284 850	-4 481 360
Net cash flow available from operating activities	16	-99 674	166 845
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	-94 454	-47 509
Proceeds from sale of capital assets	2.4	234	260
Net cash flows from investing activities		-94 220	-47 249
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		50 231	-764
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		50 231	-764
Net increase/(decrease) in cash and cash equivalents		-143 663	118 832
Cash and cash equivalents at beginning of period		218 114	99 282
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	10	74 451	218 114

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

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

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

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/or 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 capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the Statement of Financial Performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the Statement of Financial Performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of– • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the Statement of Financial Performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose, and any unutilised funds from aid assistance that are required to be refunded to the donor, are recognised as a payable in the Statement of Financial Position.
9.2	Aid assistance paid Aid assistance paid is recognised in the Statement of Financial Performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the Statement of Financial Position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the Statement of Financial Position. Bank overdrafts are shown separately on the face of the Statement of Financial Position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances Prepayments and advances are recognised in the Statement of Financial Position when the Department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.
12	Loans and receivables Loans and receivables are recognised in the Statement of Financial Position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the Department's write-off policy.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

13	Investments Investments are recognised in the Statement of Financial Position at cost.
14	Financial assets
14.1	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 must 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.
14.2	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.
15	Payables Payables recognised in the Statement of Financial Position are recognised at cost.
16	Capital assets
16.1	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.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value, and where fair value cannot be determined, the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	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 2002 (or a later date as approved by the OAG) 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.
16.4	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.
17	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

17.2	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.
17.3	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.
17.4	Commitments Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the Department will discharge its responsibilities, thereby incurring future expenditure that will result in the outflow of cash.
18	Unauthorised expenditure Unauthorised expenditure is recognised in the Statement of Financial Position until such time as the expenditure is either– • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the Statement of Financial Performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	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 for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.
20	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the notes. Irregular expenditure is removed from the notes when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable. 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.
21	Changes in accounting policies, accounting estimates and errors Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances, the Department must restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases, the Department must restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22	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.
23	Principal-agent arrangements The Department is party to a principal-agent arrangement for goods and/or service. In terms of the arrangement, the Department is the principal and is responsible for payments of such goods and/or service. All related revenues, expenditures, assets and liabilities will be recognized and recorded in terms of the relevant policies. Where necessary an additional disclosures will be provided in the notes to the financial statements.
24	Capitalisation reserve The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed of and the related funds are received.
25	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 transferred to the National Revenue Fund when recovered or are transferred to the Statement of Financial Performance when written off.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

26	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. The number of individuals and their full compensation is recorded in the notes to the financial statements.
27	Public-private partnerships Public-private partnerships (PPPs) are accounted for based on the nature and/or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the Department are recorded in the notes to the financial statements.
28	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.
29	Inventories (effective from date determined in a Treasury Instruction) At the date of acquisition, inventories are recognised at cost in the Statement of Financial Performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.



VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

PART B: EXPLANATORY NOTES

I

1.1 Annual appropriation	2020/21			2019/20		
	Final appropriation	Actual funds received	Funds not requested/ not received	Final appropriation	Appropriation received	Funds not requested/ not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	493 553	493 553	-	494 096	494 096	-
RECREATION DEVELOPMENT AND SPORT PROMOTION	1 055 949	1 055 949	-	1 483 820	1 483 820	-
ARTS AND CULTURE PROMOTION AND DEVELOPMENT	1 599 737	1 599 737	-	1 262 309	1 262 309	-
HERITAGE PROMOTION AND PRESERVATION	2 161 499	2 161 499	-	2 482 918	2 482 918	-
Total	5 310 738	5 310 738	-	5 723 143	5 723 143	-

		2020/21	2019/20
	Note	R'000	R'000
2. Departmental revenue			
Sales of goods and services other than capital assets	2.1	243	301
Interest, dividends and rent on land	2.2	4	49
Sales of capital assets	2.3	234	260
Transactions in financial assets and liabilities	2.4	161	473
Departmental revenue collected		642	1 083

The net reduction in the revenue collected is due to a reduction in revenue collected in the category of sales of goods and services, mainly due to the decline in demand for services relating to the registering of coats of arms, administrative services and lower than anticipated interest received.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		243	293
Sales by market establishment		100	105
Administrative fees		3	29
Other sales		140	159
Sales of scrap, waste and other used current goods		-	8
Total		243	301

Included in other sales are the following:

Transport fees	6
Coat of arms (services rendered)	5
Commission on insurance and garnishee	124
Photocopies and faxes	5

		2020/21	2019/20
	Note	R'000	R'000
2.2 Interest, dividends and rent on land	2		
Interest		4	49
Total		4	49

		2020/21	2019/20
	Note	R'000	R'000
2.3 Sales of capital assets	2		
Tangible assets		234	260
Machinery and equipment	28	234	260
Total		234	260

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
2.4 Transactions in financial assets and liabilities	2		
Receivables		123	32
Other receipts, including recoverable revenue		38	441
Total		161	473

		2020/21	2019/20
	Note	R'000	R'000
3 Compensation of employees			
3.1 Salaries and wages			
Basic salary		232 629	238 690
Performance award		2 762	2 466
Service based		256	1 427
Compensative/circumstantial		3 894	8 523
Other non-pensionable allowances		53 351	54 941
Total		292 892	306 047

Included in other non-pensionable allowances are the following:

Housing allowance	6 924
Non-pensionable (all other)	29 454
Service bonus	16 973

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
3.2 Social contributions		
Employer contributions		
Pension	28 759	29 455
Medical	12 034	11 324
Bargaining council	55	52
Total	40 848	40 831
Total compensation of employees	333 740	346 878
Average number of employees	546	571

Compensation of employees:

The total compensation of employees expenditure decreased by 3,9%. This is attributable to no increase in general salary levels (cost of living salary adjustment, which was supposed to be effected on 1 April 2020). Critical posts were advertised and a number of positions have already been filled. (The remainder were at different stages of the selection process.) The decline is due to critical posts that were advertised, but the process was put on hold due to the national COVID 19 lockdown.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
4 Goods and services			
Administrative fees		183	682
Advertising		12 684	36 486
Minor assets	4.1	323	474
Bursaries (employees)		1 540	1 904
Catering		1 234	4 457
Communication		17 728	16 053
Computer services	4.2	26 405	21 824
Consultants: Business and advisory services		65 289	36 423
Legal services		3 093	8 175
Contractors		33 356	169 107
Agency and support/outsourced services		5 218	4 389
Entertainment		49	156
Audit cost – external	4.3	14 989	18 048
Fleet services		4 296	5 721
Inventory	4.4	20 491	10 484
Consumables	4.5	3 759	5 297
Operating leases		181 892	103 153
Property payments	4.6	39 482	31 626
Rental and hiring		-	640
Transport provided as part of departmental activities		-	429
Travel and subsistence	4.7	15 347	101 189
Venues and facilities		493	4 009
Training and development		3 971	2 692
Other operating expenditure	4.8	10 636	8 507
Total		462 458	591 925

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Administrative fees

The decrease in administrative fees expenditure was due to less travel as a result of COVID-19 restrictions, which had an impact on after-hours charges by the travel agency for its services.

Advertising

Cancellation and scaling down of departmental events due to COVID-19 restrictions resulted in a major reduction in marketing of events expenditure.

Minor assets

Due to officials working from home as a result of the lockdown, fewer assets with a value of less than R5 000 were procured.

Catering

Due to COVID-19 restrictions, meetings/engagements were moved to digital platforms which minimized catering services.

Communication

The high spending was as a result of the high volume of data and airtime usage due to officials working from home as a result of the lockdown, as well as the allocation of official cellphones (new applications) to qualifying existing employees who previously did not have official cellphones.

Computer services

The increase in spending was as a result of SITA payments, accruals from the previous financial year.

Consultants (Business and advisory services):

The spike in spending was due to payments made to the Nelson Mandela University for the South African Cultural Observatory (SACO) and payments for the presidential stimulus package.

Legal services

COVID-19 restrictions had an impact on disciplinary hearing cases, resulting in less legal costs.

Contractors

Cancellation and scaling down of departmental events due to COVID-19 restrictions caused a major decrease in expenditure on this item.

Agency and support/outsourced services

The increase in expenditure was as a result of the procurement of service providers for digital live streaming of departmental events, and the payments to panel members/adjudicators of COVID-19 relief funds.

Audit cost – external

The decrease in expenditure was due to the late auditing of the 2020/21 financial statements by the Auditor-General as a result of COVID-19 restrictions, as the officials needed payment batches to commence with the audit.

Fleet services

The decrease in spending was due to low usage of government garage vehicles as a result of COVID-19 restrictions.

Inventory

The high spending was as a result of the procurement and supply of sportswear and sports equipment for community and ministerial outreach programmes that were implemented following the relaxation of the COVID-19 lockdown regulations (level 1) for holding an event.

Operating leases

The spike in expenditure was due to the payment of the previous financial year's quarter 4 state-owned buildings invoice from the DPWI, as well as outstanding invoices for Regent Building.

Property payments

The high spending in the current financial year was due to the mandatory annual increase for the Private Security Sector as per the sectoral determinations in line with the Government Notice published in the Gazette.

Rental and hiring

In the previous financial year, the cleaning of water tanks by a company appointed by the DPWI resulted in the National Archives office having to temporarily hire executive mobile toilets with running water as there was supply of water.

Transport provided as part of departmental activities

Due to the cancellation of sports events, there was no transport provided by the Department.

Travel and subsistence

Cancellation and scaling down of departmental events due to COVID-19 restrictions resulted in a major reduction in travel costs.

Venues and facilities

Less hiring of venues as a result of COVID-19 restrictions.

Training and development

The increase in expenditure was due to training provided to employees and non-employees for the screening of temperature at the entry points of buildings in order to comply with COVID-19 regulations.

Other operating expenditure

The high spending was due to professional bodies and membership fees.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
4.1 Minor assets	4		
Tangible assets		323	474
Machinery and equipment		323	474
Total		323	474

		2020/21	2019/20
	Note	R'000	R'000
4.2 Computer services	4		
SITA computer services		14 351	11 099
External computer service providers		12 054	10 725
Total		26 405	21 824

		2020/21	2019/20
	Note	R'000	R'000
4.3 Audit cost – external	4		
Regularity audits		11 786	14 697
Performance audits		148	222
Investigations		2 365	2 484
Computer audits		690	645
Total		14 989	18 048

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
4.4 Inventory	4		
Materials and supplies		-	1 452
Other supplies	4.4.1	20 491	9 032
Total		20 491	10 484

4.4.1 Other supplies

Assets for distribution		20 491	9 032
Sports and recreation		18 108	9 032
Other assets for distribution		2 383	-
Total		20 491	9 032

		2020/21	2019/20
	Note	R'000	R'000
4.5 Consumables	4		
Consumable supplies		2 844	3 255
Uniform and clothing		595	39
Household supplies		2 024	790
Building material and supplies		12	26
IT consumables		9	12
Other consumables		204	2 388
Stationery, printing and office supplies		915	2 042
Total		3 759	5 297

Included in other consumables are the following:

Consumable medical supplies	203
Bags and accessories	1

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
4.6 Property payments	4		
Municipal services		16 541	9 888
Property management fees		1 219	357
Property maintenance and repairs		899	562
Other		20 823	20 819
Total		39 482	31 626

Included in other are the following:

Gardening services	961
Cleaning services	952
Pest control and fumigation services	723
Safeguard and security	18 187

		2020/21	2019/20
	Note	R'000	R'000
4.7 Travel and subsistence	4		
Local		13 512	80 726
Foreign		1 835	20 463
Total		15 347	101 189

		2020/21	2019/20
	Note	R'000	R'000
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		6 522	1 085
Resettlement costs		-	29
Other		4 114	7 393
Total		10 636	8 507

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
5 Interest and rent on land			
Interest paid		-	1
Total		-	1
		2020/21	2019/20
	Note	R'000	R'000
6 Payments for financial assets			
Other material losses written off	6.1	14	749
Debts written off	6.2	-	93
Total		14	842
		2020/21	2019/20
	Note	R'000	R'000
6.1 Other material losses written off	6		
Nature of losses			
(Group major categories, but list material items)			
Damages and losses written off		14	749
Total		14	749
		2020/21	2019/20
	Note	R'000	R'000
6.2 Debts written off	6		
Nature of debts written off			
Recoverable revenue written off			
Debt account		-	37
Total		-	37
Other debt written off			
Damages and losses		-	56
Total		-	56
Total debt written off		-	93

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
7 Transfers and subsidies			
Provinces and municipalities	34	1 520 934	2 121 219
Departmental agencies and accounts	ANNEXURE IB	2 233 707	1 866 137
Higher education institutions	ANNEXURE IC	5 888	4 445
Foreign governments and international organisations	ANNEXURE IE	5 237	4 372
Public corporations and private enterprises	ANNEXURE ID	54 941	109 161
Non-profit institutions	ANNEXURE IF	444 487	350 149
Households	ANNEXURE IG	19 656	25 877
Total		4 284 850	4 481 360

Provinces and municipalities

The decrease in expenditure was due to reduction in the allocation and the reprioritisation of funds for the COVID-19 response fund.

Departmental agencies and accounts

The increase in expenditure was mainly due to additional funds for unforeseeable/unavoidable expenditure specifically and exclusively earmarked for the presidential stimulus package.

Higher education institutions

The increase in expenditure was due to human language technologies (HLT) projects financially supported.

Foreign governments and international organisations

The increase in expenditure was as a result of reclassification of subscription fees to the African Union Sports Council (AUSC), and the financial support to the region after the loss of revenue resulting from the postponement of the Youth Games due to the COVID-19 pandemic.

Public corporations and private enterprises

The decrease in expenditure was as a result of the reduction/cut in the allocation and the reprioritisation of funds for the COVID-19 relief/response fund.

Non-profit institutions

The increase in expenditure was mainly due to additional funds for unforeseeable/unavoidable expenditure specifically and exclusively earmarked for the presidential stimulus package as well as the reprioritisation of funds for the COVID-19 relief fund.

Households

The decrease in expenditure was as a result of the reduction/cut in the allocation and the reprioritisation of funds for the COVID-19 response fund.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
8 Expenditure for capital assets			
Tangible assets		94 339	44 227
Buildings and other fixed structures	30	13 702	-
Heritage assets	30	69 600	39 647
Machinery and equipment	28	11 037	4 580
Intangible assets	29	115	3 282
Software		115	3 282
Total		94 454	47 509

Buildings and other fixed structures

The major increase in expenditure was as a result of payment of outstanding DPWI invoices from the previous financial year for the National Archives HVAC project.

Heritage assets

The increase in expenditure was as a result of payment of outstanding DPWI invoices related to the Sarah Baartman Centre of Remembrance. The payment of the invoices were held back until the DPWI confirmed that Transtruct Building and Civil Construction (new contractor) were not being paid for any work already paid to Lubbe Contractors (previous contractor), which would amount to fruitless and wasteful expenditure.

Machinery and equipment

The increase in expenditure was as a result of the final payment to the service provider for the installation of hardware, and software license for backup storage for National Archives and Sechaba Building. There was also a high volume of procurement of laptops as tools of trade for employees to work from home due to the COVID-19 restrictions.

Software and other intangible assets

In the previous financial year there was high spending due to payments made to SITA for the development of software for the replacement of NAAIRS project.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

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

	Voted funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	94 339	-	94 339
Buildings and other fixed structures	13 702	-	13 702
Heritage assets	69 600	-	69 600
Machinery and equipment	11 037	-	11 037
Intangible assets	115	-	115
Software	115	-	115
Total	94 454	-	94 454

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

	Voted funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	44 227	-	44 227
Buildings and other fixed structures	-	-	-
Heritage assets	39 647	-	39 647
Machinery and equipment	4 580	-	4 580
Intangible assets	3 282	-	3 282
Software	3 282	-	3 282
Total	47 509	-	47 509

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
9 Unauthorised expenditure		
9.1 Reconciliation of unauthorised expenditure		
Opening balance	-	705
Less: Amounts approved by Parliament/Legislature without funding and derecognised	-	-705
Current	-	-705
Closing balance	-	-

The unauthorised expenditure that was approved by Parliament/Legislature without funding was derecognised by the Department in the previous year. This amount was declared by the AGSA in 2007 as an amount that was not made in accordance with the purpose of the Vote.

	2020/21	2019/20
Note	R'000	R'000
10 Cash and cash equivalents		
Consolidated Paymaster General Account	74 451	218 047
Cash on hand	-	67
Total	74 451	218 114

At the end of the financial year DSAC had received R5 310 738 billion of its annual appropriation. Of this amount, R5 175 544 billion was spent (see Statement of Financial Performance) and R135 194 million was not spent. This amount remained in the Department's PMG account as cash and cash equivalent and will be surrendered.

The total cash and cash equivalents reflect R74 451 million as DSAC processed more advances and other claim recoverable transactions from the money that was available in the PMG account. This is lower than the R218 114 million disclosed in the previous year as the Department had under expenditure amounting to R254 628 million in that year.

	2020/21	2019/20
Note	R'000	R'000
11 Prepayments and advances		
Travel and subsistence	19	72
Advances paid (not expensed)	28 051	15,514
Total	28 070	15 586

The increase in the advances paid (not expensed) was due to the advance paid to GCIS for various campaigns and new advances to provincial departments.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

11.1 Advances paid (not expensed)

2020/21	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add/Less: other	Add: current year advances	Balance as at 31 March 2021
	11	R'000	R'000	R'000	R'000	R'000
National departments		11 464	-4 003	-	5 326	12 787
Provincial departments		-	-	-	15 000	15 000
Public entities		4 050	-4 286	-	500	264
Total		15 514	-8 289	-	20 826	28 051

2019/20	Note	Balance as at 1 April 2019	Less: amount expensed in current year	Add/Less: other	Add: current year advances	Balance as at 31 March 2020
	11	R'000	R'000	R'000	R'000	R'000
Advances paid (not expensed)						
National departments		13 326	-16 235	-	14 373	11 464
Public entities		-	-	-	4 050	4 050
Total		13 326	-16 235	-	18 423	15 514

	2020/21			2019/20		
	Current	Non-current	Total	Current	Non-current	Total
Note	R'000	R'000	R'000	R'000	R'000	R'000

12 Receivables

Claims recoverable	12.1	82 731	-	82 731	19 824	-	19 824
Recoverable expenditure	12.2	1 985	-	1 985	1 306	-	1 306
Staff debt	12.3	731	-	731	462	-	462
Other receivables	12.4	-	-	-	233	-	233
Total		85 447	-	85 447	21 825	-	21 825

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
12.1 Claims recoverable	12		
National departments		2 521	8 540
Public entities		79 490	11 284
Households and non-profit institutions		720	-
Total		82 731	19 824

The increase in public entities expenditure was due to claims recoverable payments made to the National Empowerment Fund, DPWI property management and the National Museum. Included in households and non-profit institutions is the amount overpaid to non-profit institutions for MGE projects.

		2020/21	2019/20
	Note	R'000	R'000
12.2 Recoverable expenditure (disallowance accounts)	12		
Disallowance damages and losses		1 372	1 279
Salaries deduction disallowances		1	2
Salaries TAX debt		7	23
Disallowance miscellaneous		555	2
Salaries reversal		50	-
Total		1 985	1 306

The increase in the disallowance miscellaneous expenditure was due to a payment processed for the provincial community art development programme, paid to the provincial department of arts and culture to develop the comprehensive database of community arts centres in the province and also to support the development of a strong network for community arts centres.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
12.3 Staff debt	12		
(Group major categories, but list material items)			
Staff debt		731	462
Total		731	462

The increase in staff debts was due to overpayment of acting allowances and notch adjustments for SMS members within the Department.

		2020/21	2019/20
	Note	R'000	R'000
12.4 Other receivables	12		
Salaries income tax		-	225
Salaries pension fund		-	8
Total		-	233

		2020/21	2019/20
	Note	R'000	R'000
13 Voted Funds to be surrendered to the Revenue Fund			
Opening balance		253 923	115 516
Transfer from statement of financial performance (as restated)		135 222	253 923
Paid during the year		-253 923	-115 516
Closing balance		135 222	253 923

At the end of the financial year DSAC had received R5 310 738 billion of its annual appropriation. Of this amount, R5 175 544 billion was spent (see Statement of Financial Performance) and R135 222 million was not spent. This amount remained in the Department's PMG account as cash and cash equivalent and will be surrendered. This is lower than the R135 194 disclosed in the previous year as the Department had under expenditure amounting to R253 923 million in that year.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
14 Departmental revenue and NRF receipts to be surrendered to the Revenue Fund		
Opening balance	69	32
Transfer from Statement of Financial Performance (as restated)	642	1 083
Paid during the year	-663	-1 046
Closing balance	48	69

	2020/21	2019/20
Note	R'000	R'000
15 Payables - current		
Amounts owing to other entities	1 079	1 149
Clearing accounts	15.1 905	99
Other payables	15.2 207	9
Total	2 191	1 257

Included in amounts owing to other entities is an amount overspent on the advance issued to an implementing agent for a construction project. This matter is part of litigation and will be resolved upon finalisation of the court case.

Clearing accounts includes the salaries income tax deducted from transactions paid outside the PERSAL system to different payees. These amounts will be transferred to SARS the in new financial year.

Other payables increased due to an amount underspent by the provinces on the Conditional Grant for the 2019/20 financial year, which was surrendered late to the Department to pay over to the exchequer grant account.

	2020/21	2019/20
Note	R'000	R'000
15.1 Clearing accounts	15	
(Identify major categories, but list material amounts)		
GEHS control account	66	26
Salaries: Income tax	807	70
Salaries: Pension fund	31	1
Salaries: Medical aid	1	2
Total	905	99

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
15.2 Other payables	15		
(Identify major categories, but list material amounts)			
Exchequer grant account		200	-
Litigation payable		-	2
Pension recoverable account		7	7
Total		207	9

		2020/21	2019/20
	Note	R'000	R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		135 864	255 006
Add back non cash/cash movements not deemed operating activities		-235 538	-88 161
(Increase)/decrease in receivables		-63 622	-16 938
(Increase)/decrease in prepayments and advances		-12 484	-2 206
(Increase)/decrease in other current assets		-	705
Increase/(decrease) in payables – current		934	-409
Proceeds from sale of capital assets		-234	-260
Expenditure on capital assets		94 454	47 509
Surrenders to Revenue Fund		-254 586	-116 562
Other non-cash items		-	-
Net cash flow generated by operating activities		-99 674	166 845

		2020/21	2019/20
	Note	R'000	R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		74 451	218 047
Cash on hand		-	67
Total		74 451	218 114

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	Note	R'000	R'000
18 Contingent liabilities and contingent assets			
18.1 Contingent liabilities			
Liable to Nature			
Housing loan guarantees Employees	Annex 3A	42	42
Claims against the Department	Annex 3B	90 914	115 137
Intergovernmental payables (unconfirmed balances)	Annex 5	19 730	48 254
Total		110 686	163 433

The possible obligation has risen as a result of housing loan guarantees issued by the Department, which are not recognised as a liability because it is not probable that an outflow of resources will be required to settle the obligation.

The possible obligation has risen from past events and the existence of obligation will be confirmed only by finalisation of court cases. The majority of the court cases emanate from contract disputes and civil claims of damages. The estimates of these amounts were confirmed by the departmental internal legal expert and/or external legal expert; however, such estimates do not include the legal fees because these fees cannot be reliably estimated.

The unconfirmed intergovernmental claims possible obligation has risen as a result of claims which are not recognised/confirmed by the Department because the amount cannot be measured with sufficient reliability. The existence of these claims will be confirmed by investigation or submission of complete reports.

The decrease in claims against the Department was due to a matter that was finalised in favour of the Department.

		2020/21	2019/20
	Note	R'000	R'000
18.2 Contingent assets			
Nature of contingent asset			
Litigation recoverable		11 892	12 142
Total		11 892	12 142

A contingent asset rose from unplanned and unexpected events not under the control of the Department. An inflow of resources will become virtually certain when their existence are confirmed and finalised by courts involved and then the related asset will be recorded as a receivable for departmental revenue in the notes.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
19 Capital commitments		
Buildings and other fixed structures	117 061	120 527
Heritage assets	15 497	19 325
Machinery and equipment	-	6 019
Intangible assets	314	316
Total	132 872	146 187

The Department entered into a multiyear contract for upgrading of the fire protection system and refurbishment of the HVAC system for the National Archives building with the DPWI, and with Risimati Consulting Engineers for legacy building construction projects. The total capital commitment to the DPWI is included under buildings and other fixed structures while the commitment for legacy building construction projects is included under heritage assets

			2020/21	2019/20
			R'000	R'000
20 Accruals and payables not recognised				
20.1 Accruals				
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	12 599	-	12 599	46 933
Transfers and subsidies	66	-	66	-
Total	12 665	-	12 665	46 933

	2020/21	2019/20
Note	R'000	R'000
Listed by programme level		
Programme 1: Administration	9 600	43 886
Programme 2: Recreation Development and Sport Promotion	418	513
Programme 3: Arts and Culture Promotion and Development	2 196	2 162
Programme 4: Heritage Promotion and Preservation	451	372
Total	12 665	46 933

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

			2020/21	2019/20
Note			R'000	R'000
20.2 Payables not recognised				
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	9 764	-	9 764	1 778
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	1 546
Capital assets	71 924	-	71 924	117 646
Total	81 688	-	81 688	120 970

		2020/21	2019/20
	Note	R'000	R'000
Listed by programme level			
Programme 1: Administration		6 188	966
Programme 2: Recreation Development and Sport Promotion		73 052	117 646
Programme 3: Arts and Culture Promotion and Development		2 172	1 607
Programme 4: Heritage Promotion and Preservation		276	751
Total		81 688	120 970

		2020/21	2019/20
	Note	R'000	R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 5	6 109	8 400
Confirmed balances with other government entities	Annex 5	81 721	147 674
Total		87 830	156 074

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
21 Employee benefits		
Leave entitlement	26 374	16 303
Service bonus	8 569	8 950
Performance awards	1 862	2 878
Capped leave	7 376	8 234
Other	287	599
Total	44 468	36 964

The increase in the leave entitlement was due to the reason that the majority of employees could not take leave due the COVID-19 lockdown movement restrictions.

22 Lease commitments**22.1 Operating leases**

2020/21	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	29 783	6 061	35 844
Later than one year and not later than five years	83 277	2 908	86 185
Later than five years	-	-	-
Total lease commitments	113 060	8 969	122 029

2019/20	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	28 232	2 355	30 587
Later than one year and not later than five years	87 091	742	87 833
Later than five years	-	-	-
Total lease commitments	115 323	3 097	118 420

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

The Department entered into an operating lease arrangement for services such as the provision of vehicles, office accommodation and others. The lease arrangements are for a period not more than three years with no renewal and purchase option.

Under buildings and other fixed structures is a lease agreement for office accommodation of DSAC with the inception date of 1 July 2017, namely the VWL Building, and Regent Place which is currently on a month-to-month basis. The VWL Building was occupied through a lease agreement for a period of seven years. The decrease in this note as compared to the previous year is due to the payments processed as and when the leased asset is being used.

Included in machinery and equipment is the lease of photocopier equipment. The increase in this note was due to the reason that this is a new lease.

22.2 Finance leases

2020/21	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	-	3 809	3 809
Later than one year and not later than five years	-	1 547	1 547
Later than five years	-	-	-
Total lease commitments	-	5 356	5 356

2019/20	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	-	526	526
Later than one year and not later than five years	-	127	127
Later than five years	-	-	-
Total lease commitments	-	653	653

Included in the finance leases is the lease of communication equipment for data and voice calls. The increase in this note is due to the lockdown regulations and the majority of official working from home requiring tools of trade such as communication equipment for data and voice calls.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
23 Accrued departmental revenue		
Interest, dividends and rent on land	22 956	22 380
Total	22 956	22 380

The accrued departmental revenue is the interest earned in the IDT bank account on the money which was paid to them in advance. The money accumulated interest while awaiting the implementation of the project. Also included in this note is interest earned in the NEF bank account while awaiting the implementation of projects.

	2020/21	2019/20
Note	R'000	R'000
23.1 Analysis of accrued departmental revenue		
Opening balance	22 380	17 838
Less: amounts received	-	74
Add: amounts recognised	1 784	4 616
Less: amount reversed as irrecoverable	1 208	-
Closing balance	22 956	22 380

The amount reversed was for the incorrect split of interest rate used for the interest earned on the money invested jointly with the entity.

	2020/21	2019/20
Note	R'000	R'000
24 Irregular expenditure		
24.1 Reconciliation of irregular expenditure		
Opening balance	442 064	436 768
Prior period error	-	2 456
Opening balance	442 064	439 224
Add: irregular expenditure - relating to current year	31.2 3 776	2 840
Closing balance	445 840	442 064

Analysis of closing balance

Current year	3 776	2 840
Prior years	442 064	439 224
Total	445 840	442 064

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21
24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)	R'000
Incident	Disciplinary steps taken/criminal proceedings
Prior approval of variation from National Treasury was not obtained	Recently reported
Payment not authorized by delegated official	Recently reported
Splitting of award	Recently reported
Procurement of PPE items above National Treasury approved rates	Recently reported
Total	3 776

The above amount was for payments made to contracts which were awarded in the previous financial years that were declared irregular:

	2020/21
24.3 Details of irregular expenditure under assessment (not included in the main notes) Incident	R'000
Amended payment was not submitted for National Treasury approval	19 354
	19 354

	2020/21
24.4 Prior period error	R'000
Nature of prior period error	
Relating to 2018/19 (affecting the opening balance)	2 456
Salary Income Tax portion of consultants not added in the irregular expenditure	2 456
Relating to 2019/20	945
Salary Income Tax portion of consultants not added in the irregular expenditure	945
	3 401

In the previous years the department only recorded net salary payment made to the individual consultant as irregular expenditure which resulted with the tax portion being erroneously omitted.



VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
	R'000	R'000
25 Fruitless and wasteful expenditure		
25.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	89 583	53 526
Fruitless and wasteful expenditure – relating to prior year	25.2 -	36 042
Fruitless and wasteful expenditure – relating to current year	25.2 -	15
Closing balance	89 583	89 583

25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)	2020/21
Incident	Disciplinary steps taken/criminal proceedings
	R'000
Substandard work on infrastructure development	Recently reported -
Interest paid on overdue accounts	Recently reported -
Total	-

There was no fruitless and wasteful expenditure identified in the current year.

	2020/21	2019/20
Note	R'000	R'000
26 Related party transactions		
Payments made		
Goods and services	-	1 425
Total	-	1 425

There was no related party transaction for the year under review.

	2020/21	2019/20
Note	R'000	R'000
Other		
Guarantees issued/received		
List other contingent liabilities between Department and related party		
Staff secondment	-	60
Total	-	60

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

**List related party relationships and the nature thereof**

No	Name of the entity	Relationship
1	National Film Video and Foundation	Department's public entity
2	National Heritage Council	Department's public entity
3	National Arts Council	Department's public entity
4	South African Heritage Resources Agency	Department's public entity
5	Market Theatre Foundation	Department's public entity
6	Playhouse Company	Department's public entity
7	Artscape	Department's public entity
8	Performing Arts Centre of the Free State	Department's public entity
9	South African State Theatre	Department's public entity
10	Iziko Museums of South Africa	Department's public entity
11	Ditsong Museums of South Africa	Department's public entity
12	Robben Island Museum	Department's public entity
13	Afrikaans Taalmuseum en -monument	Department's public entity
14	Nelson Mandela Museum	Department's public entity
15	National English Literary Museum	Department's public entity
16	War Museum of the Boer Republics	Department's public entity
17	National Museum	Department's public entity
18	William Humphreys Art Gallery	Department's public entity
19	Luthuli Museum	Department's public entity
20	KwaZulu-Natal Museum	Department's public entity
21	Msunduzi Museum	Department's public entity
22	South African Library for the Blind	Department's public entity
23	National Library of South Africa	Department's public entity
24	Pan South African Language Board (PanSALB)	Constitutional entity
25	Freedom Park	Department's public entity
26	Business and Arts South Africa	Department's public entity
27	Blind SA	Department's public entity
28	Engelenburg House Art Collection	Department's public entity
29	National Empowerment Fund	Public entity

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

		2020/21	2019/20
	No. of Individuals	R'000	R'000
27 Key management personnel			
Political office bearers (provide detail below)	2	4 379	5 261
Officials:			
Officials at level 15 and 16	6	9 187	10 781
Officials at level 14	18	20 555	23 422
Family members of key management personnel	1	212	-
Total		34 333	39 464

The decrease in key management personnel was due to the merger of the DAC and SRSA. The figures of the previous year are inclusive of key management personnel of two departments (two ministers, two deputy ministers, two CFOs, two DGs, etc.) while the current financial year figures are inclusive of key management personnel of one department.

28 Movable tangible capital assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	3 974	-	-	-	3 974
Heritage assets	3 974	-	-	-	3 974
MACHINERY AND EQUIPMENT	109 942	-	11 037	2 017	118 962
Transport assets	12 047	-	-	1 736	10 311
Computer equipment	49 855	-	10 741	167	60 429
Furniture and office equipment	31 441	-	9	109	31 341
Other machinery and equipment	16 599	-	287	5	16 881
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	113 916	-	11 037	2 017	122 936

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Additions

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

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11 037	-	-	-	11 037
Computer equipment	10 741	-	-	-	10 741
Furniture and office equipment	9	-	-	-	9
Other machinery and equipment	287	-	-	-	287
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	11 037	-	-	-	11 037

Disposals

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

	Sold for cash	Non-cash disposal	Total disposals	Cash received –actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	2 017	2 017	-
Transport assets	-	1 736	1 736	-
Computer equipment	-	167	167	-
Furniture and office equipment	-	109	109	-
Other machinery and equipment	-	5	5	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	2 017	2 017	-

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	3 641	-	350	17	3 974
Heritage assets	3 641	-	350	17	3 974
MACHINERY AND EQUIPMENT	116 467	-	5 319	11 844	109 942
Transport assets	12 873	-5	1 731	2 552	12 047
Computer equipment	56 012	273	2 025	8 455	49 855
Furniture and office equipment	31 668	-273	491	445	31 441
Other machinery and equipment	15 914	5	1 072	392	16 599
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	120 108	-	5 669	11 861	113 916

	Note	2019/20
		R'000

28.3.1 Prior period error

Nature of prior period error

Relating to 2018/19 (affecting the opening balance)

Transport assets (Misclassification of Asset)

Other machinery and equipment (Misclassification of Asset)

Relating to 2019/20

Computer equipment (Misclassification of Asset)

Furniture and office equipment (Misclassification of Asset)

Total

-

-5

5

-

273

-273

-

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

28.4 Minor assets

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

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	20	220	23 559	-	23 799
Value adjustments	-	-	-	-	-
Additions	-	-	323	-	323
Disposals	-	-	29	-	29
TOTAL MINOR ASSETS	20	220	23 853	-	24 093

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	84	212	-	296
Number of minor assets at cost	-	201	15 305	-	15 506
TOTAL NUMBER OF MINOR ASSETS	-	285	15 517	-	15 802

Minor assets

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

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	20	220	24 724	-	24 964
Additions	-	-	387	-	387
Disposals	-	-	1 552	-	1 552
TOTAL MINOR ASSETS	20	220	23 559	-	23 799

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	84	211	-	295
Number of minor assets at cost	4	167	15 170	-	15 341
TOTAL NUMBER OF MINOR ASSETS	4	251	15 381	-	15 636

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

29 Intangible capital assets**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	35 810	-	115	4 032	31 893
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	496	-	-	-	496
SERVICES AND OPERATING RIGHTS	382	-	-	382	-
TOTAL INTANGIBLE CAPITAL ASSETS	36 688	-	115	4 414	32 389

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

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	115	-	-	-	115
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	115	-	-	-	115

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Disposals

29.2 DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals		Cash received – actual
	R'000	R'000	R'000		R'000
SOFTWARE	-	4 032	4 032		-
SERVICES AND OPERATING RIGHTS	-	382	382		-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	4 414	4 414		-

Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	32 554	-	3 282	26	35 810
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	496	-	-	-	496
SERVICES AND OPERATING RIGHTS	382	-	-	-	382
TOTAL INTANGIBLE CAPITAL ASSETS	33 432	-	3 282	26	36 688

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

30 Immovable tangible capital assets**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	302	-	-	-	302
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	302	-	-	-	302
HERITAGE ASSETS	167 984	-	1 081	-26 662	142 403
Heritage assets	167 984	-	1 081	-26 662	142 403
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	168 286	-	1 081	-26 662	142 705

Included in the total immovable tangible capital assets closing balance of R142 705 000 are the following projects:

- Winnie Mandela House R5 542 402,44
- Winnie Mandela House – fence R137 922,75
- JS Moroko Rev. Mahabane House R1 378 961,16
- Regional Inquza R22 795 965,23
- Khananda building R1 570 755,93
- Old National Library R108 947 322,90
- Nelson Mandela statue R1 172 767,13
- Bhambatha statue R857 635,01
- Groenkloof fence R302 599,83

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Additions

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

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	13 702	-	-13 702	-	-
Dwellings	-	-	-	-	-
Other fixed structures	13 702	-	-13 702	-	-
HERITAGE ASSETS	69 600	-	-68 519	-	1 081
Heritage assets	69 600	-	-68 519	-	1 081
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	83 302	-	-82 221	-	1 081

Disposals

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

	Sold for cash	Non-cash disposal	Total disposals	Cash received – actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
HERITAGE ASSETS	-	-26 662	-26 662	-
Heritage assets	-	-26 662	-26 662	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-26 662	-26 662	-

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	302	-	-	-	302
Other fixed structures	302	-	-	-	302
HERITAGE ASSETS	160 252	590	7 142	-	167 984
Heritage assets	160 252	590	7 142	-	167 984
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	160 554	590	7 142	-	168 286

30.3.1 Prior period error

Nature of period error

Relating to 2018/19 (affecting the opening balance)

Immovable asset project completed and capitalized with incorrect amount

590

590

Total**590****Capital work-in-progress****30.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021**

	Note	Opening balance 1 April 2020	Current year WIP	Ready for use (assets to the AR)/Contracts terminated	Closing balance 31 March 2021
	Annexure 7	R'000	R'000	R'000	R'000
Heritage assets		321 542	68 519	-	390 061
Buildings and other fixed structures		92 862	13 702	-	106 564
TOTAL		414 404	82 221	-	496 625

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Age analysis on ongoing projects	Number of projects		2020/21
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	-	-	-
1 to 3 year(s)	-	-	-
3 to 5 years	-	-	-
Longer than 5 years	-	6	496 625
Total	-	6	496 625

Included in the total balance of R496 625 000 are the following projects:

- Enyokeni Cultural Precinct**
 The project currently has a total expenditure of R1 17 478 725,85.
- Regional: OR Tambo Memorial**
 The project has a total expenditure of R24 052 899,22. This project entails the construction of a memorial site with different facilities: library with exhibition space, larger-than-life statue, wall of remembrance, amphitheatre, fencing, paving and parking space.
- Regional: JL Dube House**
 The project currently has a total expenditure of R25 416 697,84. This project entails the construction of a memorial site with different facilities: library with exhibition space, larger-than-life statue, wall of remembrance, amphitheatre, fencing, paving and parking space.
- Wesleyan Church**
 The project currently has a total expenditure of R1 773 158,85. The Wesleyan Church in the Free State is the birthplace of the African National Congress. The Department is in the process of renovating the building.
- Sarah Baartman Centre of Remembrance**
 The project currently has a total expenditure of R221 338 422,72. The construction of the Sarah Baartman Centre of Remembrance comprises an administration section, the Sarah Baartman Museum and the Khoi-San Museum.
- National Archives Building: HVAC**
 This project currently has a total expenditure of R106 564 132,80. Upgrading of fire protection, installation and refurbishment of the HVAC system and related installations.

	2020/21	2019/20
Payables not recognised relating to capital WIP	R'000	R'000
Infrastructure capital asset payable not recognised	48 095	108 709
Total	48 095	108 709

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020						
	Note	Opening balance	Prior period error	Current year WIP	Ready for use (assets to the AR)/contracts terminated	Closing balance 31 March 2020
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Heritage assets		289 037	-	39 447	6 942	321 542
Buildings and other fixed structures		92 862	-	-	-	92 862
TOTAL		381 899	-	39 447	6 942	414 404

Include discussion here where deemed relevant.

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	-	-	-
1 to 3 year(s)	-	-	-
3 to 5 years	-	-	-
Longer than 5 years	-	6	414 404
Total	-	6	414 404

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

The Department has six work-in-progress projects, which are longer than five years. The total work-in-progress expenditure amounts to R414 million, which is made up of the following projects:

- National Archives Building: HVAC**

This project currently has a total expenditure of R92,8 million. Upgrading of fire protection installation and refurbishment of the HVAC system and related installations. (2019-2020 Annual Report, Department of Arts and Culture)

- Heritage Precinct: J.L. Dube House**

The project currently has a total expenditure of R23,1 million. This project entails the construction of a memorial site with different facilities: library with exhibition space, larger-than-life statue, wall of remembrance, amphitheatre, fencing, paving and parking space.

- Heritage Precinct: OR Tambo Memorial**

The project currently has a total expenditure of R22,8 million. This project entails the construction of a memorial site with different facilities: library with exhibition space, larger-than-life statue, wall of remembrance, amphitheatre, fencing, paving and parking space.

- Construction of the Sarah Baartman Centre of Remembrance**

The project currently has a total expenditure of R156,3 million. The construction of the Sarah Baartman Centre of Remembrance comprises an administration section, the Sarah Baartman Museum and the Khoi-San Museum.

- Wesleyan Church**

The project currently has a total expenditure of R1,7 million. The Wesleyan Church in the Free State is the birthplace of the African National Congress. The Department is in the process of renovating the building.

- Enyokeni Cultural Precinct**

The project currently has a total expenditure of R117,5 million.

S42 Immovable assets

30.5 Assets to be transferred in terms of S42 of the PFMA - 2020/21	Number of assets	Value of assets
		R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2	440
Other fixed structures	2	440
HERITAGE ASSETS	7	142 265
Heritage assets	7	142 265
TOTAL	9	142 705

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Assets to be transferred in terms of S42 of the PFMA - 2019/20	Number of assets	Value of assets
		R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2	440
Other fixed structures	2	440
HERITAGE ASSETS	8	167 846
Heritage assets	8	167 846
TOTAL	10	168 286

31 Principal-agent arrangements	2020/21	2019/20
	R'000	R'000
31.1 Department acting as the principal		
Management fee	616	982
Total	616	982

The Department appointed an implementing agent to appoint and manage relevant professionals and contractors to complete the outstanding elements of the Oliver Reginald Tambo legacy project in the Eastern Cape. The scope of work includes the development of working drawings and the construction of walkways with screen walls, parking areas, library with interpretative space, memorial pavilion, electricity and water reticulation, fencing, paving and landscaping.

VOTE 37 - NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

31 Prior period errors	Note	2019/20		Restated amount
		Amount before error correction	Prior period error	
31.1 Correction of prior period errors		R'000	R'000	R'000
Expenditure:				
Tangible capital assets		48 731	-1 222	47 509
Transfers and subsidies		4 480 138	1 222	4 481 360
Net effect		4 528 869	-	4 528 869
The correction of prior period errors was due to the reclassification of an amount paid as tangible capital assets to capital transfers and subsidies.				
Assets:				
Immovable capital assets		164 519	3 767	168 286
Net effect		164 519	3 767	168 286
Immovable capital assets was restated as a result of the discovery of error of misclassification happened in the prior years.				
Other:				
Capital work-in-progress		419 393	-1 222	418 171
Capital work-in-progress		418 171	-3 767	414 404
Net effect		837 564	-4 989	832 575
Capital work-in-progress was restated as a result of the correction of prior period errors which was due to the reclassification of an amount paid as tangible capital assets to capital transfers and subsidies.				

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

33 TRANSFER OF FUNCTIONS AND MERGERS**33.1 Mergers***Provide a brief description of the merger and the reason for undertaking the transaction or event.*

The merger followed President Ramaphosa's Cabinet announcement on 29 May 2019 that the national executive would be reconfigured, which included merging some departments.

The reconfiguration of government was done to promote coherence, better coordination and improved efficiency. Sport and Recreation South Africa (SRSA) and the Department of Arts and Culture (DAC) were directed to merge into the Department of Sport, Arts and Culture (DSAC) and to function as a new unified department from 1 April 2020.

This merger was undertaken to strengthen the impetus to transform society and unite the country using the effective modalities of sport, arts and culture. The two former departments are now able to drive and complement each other when implementing Government's Outcome 14 programme of social cohesion and nation building – an outcome that they both previously contributed to. The merger also brings with it the opportunity to share best practices and leverage each other's successes to create a department that is more efficient and responsive and delivers more effectively on its mandate.

This reconfiguration of government was done to ensure that departments are fit for purpose and sensitive to the austerity measures driving the programmes of the sixth administration.

34.1.1 Statement of Financial Position	Note		Balance before merger date – combining dept. (Arts and Culture)	Balance before merger date – combining dept. (Sport and Recreation SA)	Balance before merger date – combining dept. (Specify)	Balance after merger date – combined dept. (Sport, Arts and Culture)
			R'000	R'000	R'000	R'000
ASSETS						
Current assets			228 989	26 536	-	255 525
Cash and cash equivalents			200 364	17 750	-	218 114
Prepayments and advances			15 586	-	-	15 586
Receivables			13 039	8 786	-	21 825
TOTAL ASSETS			228 989	26 536	-	255 525
LIABILITIES						
Current liabilities			228 722	26 527	-	255 249
Voted funds to be surrendered to the Revenue Fund			227 518	26 405	-	253 923
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund			26	43	-	69
Bank overdraft			-	-	-	-
Payables			1 178	79	-	1 257

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

34.1.1 Statement of Financial Position	Note	Balance before merger date –combining dept. (Arts and Culture)	Balance before merger date –combining dept. (Sport and Recreation SA)	Balance before merger date –combining dept. (Specify)	Balance after merger date –combined dept. (Sport, Arts and Culture)
		R'000	R'000	R'000	R'000
TOTAL LIABILITIES		228 722	26 527	-	255 249
NET ASSETS		267	9	-	276

33.1.2 Notes	Balance before merger date combining dept. (Arts and Culture)	Balance before merger date combining dept. (Sport and Recreation SA)	Balance before merger date combining dept. (Specify)	Balance after merger date combined dept. (Sport, Arts and Culture)
	R'000	R'000	R'000	R'000
Contingent liabilities	140 304	23 129	-	163 433
Contingent assets	12 142	-	-	12 142
Capital commitments	146 187	-	-	146 187
Accruals	37 111	9 822	-	46 933
Payables not recognised	120 970	-	-	120 970
Employee benefits	26 362	10 602	-	36 964
Lease commitments - operating lease	111 141	7 279	-	118 420
Lease commitments - finance lease	-	653	-	653
Accrued departmental revenue	22 380	-	-	22 380
Irregular expenditure	438 663	-	-	438 663
Fruitless and wasteful expenditure	89 583	-	-	89 583
Movable tangible capital assets	84 630	29 286	-	113 916
Immovable tangible capital assets	163 929	-	-	163 929
Intangible capital assets	36 195	493	-	36 688

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

34 STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2019/20
	Division of Revenue Act	Roll overs	Adjustments	Total available	Actual transfer	Funds withheld	Reallocations by National Treasury or national department	Amount received by Department	Amount spent by Department	Unspent funds	% of available funds spent by Department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Summary by province												
Eastern Cape	163 868	4 844	-	168 712	163 868	-	-	168 712	151 178	17 534	90%	239 861
Free State	213 187	3 249	-	216 436	213 187	-	-	216 436	157 899	58 537	73%	269 530
Gauteng	169 453	1 147	-	170 600	169 453	-	-	170 600	160 704	9 896	94%	260 007
KwaZulu-Natal	181 507	24 082	-	205 589	181 507	-	-	205 589	190 386	15 203	93%	289 090
Limpopo	138 665	8 642	-	147 307	138 665	-	-	147 307	127 211	20 096	86%	215 803
Mpumalanga	154 492	3 339	-	157 831	154 492	-	-	157 831	148 506	9 325	94%	215 180
Northern Cape	158 560	-	-	158 560	158 560	-	-	158 560	129 774	28 786	82%	200 836
North West	129 396	8 980	-	138 376	129 396	-	-	138 376	125 972	12 404	91%	188 081
Western Cape	211 780	-	-	211 780	211 780	-	-	211 780	211 779	1	100%	242 827
	1 520 908	54 283	-	1 575 191	1 520 908	-	-	1 575 191	1 403 409	171 782	89%	2 121 215
Summary by grant												
COMMUNITY CONDITIONAL LIBRARY GRANTS	1 152 724	52 661	-	1 205 385	1 152 724	-	-	1 205 385	1 130 141	75 244	94%	1 501 199
Mass Participation and Sport Development Grant	368 184	1 622	-	369 806	368 184	-	-	369 806	273 268	96 538	74%	620 016
	1 520 908	54 283	-	1 575 191	1 520 908	-	-	1 575 191	1 403 409	171 782	89%	2 121 215

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2019/20
	Division of Revenue Act	Roll overs	Adjustments	Total available	Actual transfer	Funds withheld	Reallocations by National Treasury or national department	Amount received by Department	Amount spent by Department	Unspent funds	% of available funds spent by Department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
COMMUNITY CONDITIONAL LIBRARY GRANTS												
Eastern Cape	130 264	4 369	-	134 633	130 264	-	-	134 633	123 492	11 141	92%	169 824
Free State	130 840	3 249	-	134 089	130 840	-	-	134 089	132 232	1 857	99%	168 691
Gauteng	130 539	-	-	130 539	130 539	-	-	130 539	124 749	5 790	96%	167 784
KwaZulu-Natal	143 288	24 082	-	167 370	143 288	-	-	167 370	152 167	15 203	91%	184 417
Limpopo	106 888	8 642	-	115 530	106 888	-	-	115 530	101 965	13 565	88%	144 314
Mpumalanga	126 168	3 339	-	129 507	126 168	-	-	129 507	129 460	47	100%	166 389
Northern Cape	130 920	-	-	130 920	130 920	-	-	130 920	114 303	16 617	87%	168 750
North West	102 391	8 980	-	111 371	102 391	-	-	111 371	100 347	11 024	90%	144 267
Western Cape	151 426	-	-	151 426	151 426	-	-	151 426	151 426	-	100%	186 763
	1 152 724	52 661	-	1 205 385	1 152 724	-	-	1 205 385	1 130 141	75 244	94%	1 501 199
Mass Participation and Sport Development Grant												
Eastern Cape	33 604	475	-	34 079	33 604	-	-	34 079	27 686	6 393	81%	70 037
Free State	82 347	-	-	82 347	82 347	-	-	82 347	25 667	56 680	31%	100 839
Gauteng	38 914	1 147	-	40 061	38 914	-	-	40 061	35 955	4 106	90%	92 223
KwaZulu-Natal	38 219	-	-	38 219	38 219	-	-	38 219	38 219	-	100%	104 673
Limpopo	31 777	-	-	31 777	31 777	-	-	31 777	25 246	6 531	79%	71 489
Mpumalanga	28 324	-	-	28 324	28 324	-	-	28 324	19 046	9 278	67%	48 791
Northern Cape	27 640	-	-	27 640	27 640	-	-	27 640	15 471	12 169	56%	32 086
North West	27 005	-	-	27 005	27 005	-	-	27 005	25 625	1 380	95%	43 814
Western Cape	60 354	-	-	60 354	60 354	-	-	60 354	60 353	1	100%	56 064
	368 184	1 622	-	369 806	368 184	-	-	369 806	273 268	96 538	74%	620 016

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

	2020/21	2019/20
Note	R'000	R'000
35 COVID-19 response expenditure	ANNEXURE 11	
Goods and services	10 174	-
Transfers and subsidies	167 111	-
	177 285	-

Following the announcement by the President on the 23 March 2020 regarding the national lockdown as a response to the pandemic, an allocation of R250 million was reprioritized to the Department to respond to the COVID-19 pandemic. The Department spent R10 174 000 under goods and services and R167 111 000 under transfers and subsidies in response to the COVID-19 pandemic. The expenditure under transfers and subsidies includes the funds transferred to provinces and entities for the relief fund.

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Performing Arts Institutions:							
Artscape	65 269	-	-	65 269	65 269	100%	63 915
South African State Theatre	59 790	-	-	59 790	59 790	100%	59 443
Playhouse Company	49 634	-	-	49 634	49 634	100%	52 127
Performing Arts Centre of the Free State	46 883	-	-	46 883	46 883	100%	47 418
Market Theatre Foundation	48 191	-	-	48 191	48 191	100%	48 709
National Arts Council	472 976	-	-	472 976	471 244	100%	115 761
National Film and Video Foundation	312 131	-	-	312 131	312 131	100%	140 403
Capital Transfer - Performing Arts Institutions	34 959	-	-	34 959	34 959	100%	87 103
Executive, Accounting Authority, Administration and Mzansi Golden Economy Projects	5 250	-	-	5 250	5 150	98%	17 004

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Department of Small Business Development	2 476	-	-	2 476	2 476	100%	-
	1 097 559	-	-	1 097 559	1 095 727	100%	631 883
Heritage Institutions:							
Northern Flagship Institution (Ditsong)	92 908	-	-	92 908	92 708	100%	92 045
Iziko Museums of Cape Town	88 653	-	-	88 653	88 153	99%	91 557
War Museum of the Boer Republics	13 906	-	-	13 906	13 906	100%	15 427
KwaZulu-Natal Museum	35 528	-	-	35 528	35 228	99%	36 151
National Museum	56 816	-	-	56 816	55 315	97%	57 294
Die Afrikaanse Taalmuseum	10 211	-	-	10 211	9 711	95%	10 395
Amazwi: SA Museum of Literature	13 776	-	-	13 776	12 776	93%	13 136
Voortrekker Museum (Umsunduzi)	18 931	-	-	18 931	18 931	100%	19 794
Robben Island Museum	80 829	-	-	80 829	80 829	100%	84 495
Willam Humphreys Arts Gallery	10 144	-	-	10 144	9 144	90%	10 967
Nelson Mandela Museum	27 534	-	-	27 534	27 534	100%	28 561
Freedom Park	93 922	-	-	93 922	93 922	100%	96 056
Luthuli Museum	15 331	-	-	15 331	14 631	95%	15 562
South African Heritage Resources Agency	73 261	-	-	73 261	73 261	100%	58 315
National Heritage Council	66 968	-	-	66 968	66 968	100%	71 353
Capital Transfer - Heritage Institutions	63 578	-	-	63 578	60 338	95%	213 554
	762 296	-	-	762 296	753 355	99%	914 662

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Libraries:							
National Library of South Africa	162 747	-	-	162 747	162 747	100%	104 869
South African Library for the Blind	23 465	-	-	23 465	23 465	100%	23 533
National Library of SA (Community Libraries)	20 585	-	-	20 585	20 585	100%	19 512
Capital Transfer - Libraries	10 687	-	-	10 687	10 687	100%	11 546
Capital Transfer - South African Library for the Blind	100	-	-	100	-	0%	-
	217 584	-	-	217 584	217 484	100%	159 460
Recreation Development & Sport Promotion:							
The South African Institute for Drug-free Sport	28 283	-	-	28 283	28 283	100%	25 644
Boxing South Africa	18 041	-	-	18 041	18 041	100%	12 810
	46 324	-	-	46 324	46 324	100%	38 454
Other:							
Pan South African Language Board	110 790	-	-	110 790	110 790	100%	120 857
National Youth Development Agency (Young Patriots)	10 027	-	-	10 027	10 027	100%	9 504
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA)	100	-	-	100	-	0%	97
Constitutional Hill development	-	-	-	-	-	-	700
Gauteng Tourism Authority (Stimulus Package)	800	-	-	800	-	0%	-
Mmabana Art, Culture and Sport Foundation (Stimulus Package)	1 000	-	-	1 000	-	0%	-
	122 717	-	-	122 717	120 817	98%	131 158
Total	2 246 480	-	-	2 246 480	2 233 707	99%	1 875 617

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

INSTITUTION NAME	TRANSFER ALLOCATION				TRANSFER			2019/20
	Adjusted appropriation	Roll overs	Adjustments	Total available	Actual transfer	Amount not transferred	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Human Language Technologies projects	5 888	-	-	5 888	5 888	-	0%	4 445
University of Fort Hare	-	-	-	-	-	-	-	4 373
Total	5 888	-	-	5 888	5 888	-	0%	8 818

ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Capital	Current	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Mburisano (CSIR)	-	-	-	-	-	-	-	-	4 789
Ebook augmentation system	4 830	-	-	4 830	4 830	100%	-	4 830	871
Subtotal: Public corporations	4 830	-	-	4 830	4 830	100%	-	4 830	5 660
Private enterprises									
Speech Analytics	1 017	-	-	1 017	1 017	100%	-	1 017	1 017
Mzansi Golden Economy Projects	45 637	-	-	45 637	42 672	94%	-	42 673	102 016
Cultural and Creative Industries	6 035	-	-	6 035	4 587	76%	-	4 586	16 677
Upgrading of public space	582	-	-	582	500	86%	-	-	900
Various institutions (Africa Month)	600	-	-	600	600	100%	-	600	-
Heritage Projects: Inkwezi records	735	-	-	735	735	100%	-	-	-
Subtotal: Private enterprises	54 606	-	-	54 606	50 111	92%	-	48 876	120 610
TOTAL	59 436	-	-	59 436	54 941	92%	-	53 706	126 270

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

ANNEXURE 1E**STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

FOREIGN GOVERNMENT/INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
African World Heritage Fund	2 136	-	-	2 136	2 136	100%	2 025
Commonwealth Foundation	3 191	-	-	3 191	2 683	84%	2 725
UNESCO	-	-	-	-	-		300
African Union Sports Council	428	-	-	428	418	98%	-
ICCROM	188	-	-	188	-	0%	-
Total	5 943	-	-	5 943	5 237	88%	5 050

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Arts and Culture Federations							
Arts and social development	5 593	-	-	5 593	5 532	99%	5 893
Arts and youth development	5 454	-	-	5 454	5 345	98%	7 850
Community arts and development	1 454	-	-	1 454	622	43%	930
!Kauru African Contemporary Art	182	-	-	182	-	0%	637
Gcwala Ngamasiko Cultural Festival	-	-	-	-	-		2 000
Cultural and Creative Industries	9 532	-	-	9 532	9 115	96%	27 651
Mzansi Golden Economy Projects	50 667	-	-	50 667	42 729	84%	105 974
Steve Biko Foundation	1 610	-	-	1 610	1 610	100%	4 464

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Library and Information Association of South Africa	2 228	-	-	2 228	2 228	100%	2 112
Caiphus Katse Semenya Foundation	-	-	-	-	-		2 000
Upgrading of Community Arts Centres	2 217	-	-	2 217	1 321	60%	6 285
Upgrading of public spaces	597	-	-	597	250	42%	709
Moral Regeneration Movement	4 193	-	-	4 193	4 000	95%	4 000
Heritage projects (various institutions)	1 304	-	-	1 304	-	0%	1 532
Albany Museum	671	-	-	671	671	100%	600
Intsika Heritage Foundation	100	-	-	100	100	100%	400
Adams College	-	-	-	-	-		238
Kwa Culture (current)	-	-	-	-	-		1 240
South African Roadies Association	6 335	-	-	6 335	6 335	100%	1 300
Thabo Mbeki Foundation	15 000	-	-	15 000	15 000	100%	-
South African National Council for the Blind	-	-	-	-	-		1 264
	107 137	-	-	107 137	94 858	89%	177 079

Transfers

Sport Federations

Sport Federations	174 987	-	-	174 987	150 997	86%	119 921
New Love Life	32 746	-	-	32 746	32 746	100%	45 174
The Sports Trust	95 009	-	-	95 009	95 009	100%	23 918
	302 742	-	-	302 742	278 752	92%	189 013

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Subsidies							
Business Arts South Africa	61 219	-	-	61 219	61 219	100%	12 447
Engelenburg House Art Collect: Pretoria	394	-	-	394	394	100%	373
Blind SA	9 264	-	-	9 264	9 264	100%	8 781
	70 877	-	-	70 877	70 877	100%	21 601
Total	480 756	-	-	480 756	444 487	92%	387 693

**ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Bursaries (non-employees) heritage promotion	4 958	-	-	4 958	4 958	100%	6 163
Bursaries (non-employees) scientific support	5 159	-	-	5 159	2 920	57%	7 126
Bursaries (non-employees) language development projects	6 330	-	-	6 330	6 330	100%	6 000
Employee Social Benefits	2 040	-	-	2 040	2 020	99%	5 700
Mzansi Golden Economy Projects	1 547	-	-	1 547	1 548	100%	4 927
Cultural and Creative Industries	1 181	-	-	1 181	1 180	100%	4 898
Claim against the State	-	-	-	-	-		92
Donations and gifts (cash)	700	-	-	700	700	100%	-
Total	21 915	-	-	21 915	19 656	90%	34 906

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

**ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

		2020/21	2019/20
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in kind			
Tsogo Sun and Europe Car	Accommodation and car hire vouchers to the value of R4 000,00	-	4
Plum Accommodation (hotel)	Accommodation voucher	-	3
War Museum (Bloemfontein)	2x videos: The Culture - Historical Heritage; 1x museum catalogue	-	1
Garden Court Hotel	1 night stay at the Garden Court Hatfield hotel	-	1
Manhattan Hotel	5 Star treatment at the Manhattan Hotel and Spa, and a bottle of wine	-	1
Intelligence Transfer Centre	Gift Voucher	-	1
Intelligence Transfer Centre	Gift Voucher	-	1
Intelligence Transfer Centre	Gift Voucher	-	1
Intelligence Transfer Centre	Gift Voucher	-	1
HSRC Conference	Flights, accommodation and shuttle services	-	6
HSRC Conference	Flights, accommodation and shuttle services	-	6
SA Rugby	South African rugby jersey	-	1
SA Rugby	South African rugby jersey	-	1
Belgium Embassy	Belgian cookbook and candles	-	1
GovTech and SITA	Digital Leadership Award, GovTech and SITA Award	-	30
National Youth Development Agency	1701 Luxury Collection	1	-
BASA	Artwork, sweets and wine	3	-
TOTAL		4	59

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

ANNEXURE 1J**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
Gifts	57	1 006
Promotional items	2 154	16 826
Grocery hamper for King Sigcawu	-	2
Donations towards funerals as an act of grace	-	1 160
TOTAL	2 211	18 994

ANNEXURE 3A**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
Standard Bank	Housing	139	23	-	-	-	23	-	-
ABSA	Housing	290	19	-	-	-	19	-	-
Total		429	42	-	-	-	42	-	-

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
Legal (arbitration and litigation cases)	115 137	1 564	25 787	-	90 914
TOTAL	115 137	1 564	25 787	-	90 914

ANNEXURE 3B (continued)
STATEMENT OF CONTINGENT ASSETS AS AT 31 MARCH 2021

Nature of liabilities recoverable	Opening balance 1 April 2020	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2021
	R'000		R'000	R'000
Breach of contract	2 863	Breach of contract	-	2 863
Double payment	81	Double payment	-	81
Fraud	8	Fraud	-	8
Funding, poor work	5 729	Funding, poor work	-	5 729
Funding, work not done	3 000	Funding, work not done	-	3 000
No services	335	No services	-	335
Poor service	126	Poor service	-	126
Total	12 142		-	12 142

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

**ANNEXURE 4
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31 March 2021	31 March 2020	31 March 2021	31 March 2020	31 March 2021	31 March 2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of International Relations and Cooperation	59	5 615	2 461	2 495	2 520	8 110
Department of Transport	-	430	-	-	-	430
Total	59	6 045	2 461	2 495	2 520	8 540

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31 March 2021	31 March 2020	31 March 2021	31 March 2020	31 March 2021	31 March 2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
KZN Department of Arts and Culture	-	500	5 484	4 984	5 484	5 484
Department of Justice and Constitutional Development	4 109	1 017	-	-	4 109	1 017
Department of International Relations and Cooperation	-	246	-	-	-	246
North West Department of Arts and Culture	-	-	-	2 579	-	2 579
Government Communication and Information System(GCIS)	-	740	-	-	-	740
Eastern Cape Department of Arts and Culture	2 000	-	-	2 000	2 000	2 000
Free State Department of Arts and Culture	-	-	-	5 000	-	5 000
Northern Cape Department of Arts and Culture	-	-	765	-	765	-
Total departments	6 109	2 503	6 249	14 563	12 358	17 066

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31 March 2021	31 March 2020	31 March 2021	31 March 2020	31 March 2021	31 March 2020
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER GOVERNMENT ENTITY						
Current						
G Fleet	4 292	2 434	-	-	4 292	2 434
DPWI Property Management Trading Entity	71 924	117 646	13 481	11 732	85 405	129 378
DPWI Property Management Trading Entity	1 767	29 830	-	21 889	1 767	51 719
State Information Technology Agency	2 763	2 446	-	-	2 763	2 446
Telkom	115	133	-	-	115	133
Auditor-General of South Africa	860	1 082	-	-	860	1 082
CATHSSETA	-	-	-	70	-	70
Total other government entities	81 721	153 571	13 481	33 691	95 202	187 262
TOTAL INTERGOVERNMENTAL PAYABLES	87 830	156 074	19 730	48 254	107 560	204 328

**ANNEXURE 6
INVENTORIES**

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020	Note	Consumables	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Total
		R'000	R'000	R'000	R'000	R'000
Opening balance		823	-	-	-	823
Add/(Less): Adjustments to prior year balances		(958)	-	-	-	(958)
Add: Additions/Purchases - cash		4 320	-	-	-	4 320
(Less): Issues		(4 320)	-	-	-	(4 320)
Closing balance		(135)	-	-	-	(135)

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020	Note	Consumables	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
		R'000	R'000	R'000	R'000	R'000
Opening balance		823	-	-	-	823
Add: Additions/Purchases - cash		12 631	-	-	-	12 631
(Less): Issues		(12 631)	-	-	-	(12 631)
Closing balance		823	-	-	-	823

ANNEXURE 7

Movement in capital work-in-progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance		Current year capital WIP	Ready for use (asset register)/ contract terminated	Closing balance
	R'000		R'000	R'000	R'000
HERITAGE ASSETS	321 542		68 519	-	390 061
Heritage assets	321 542		68 519	-	390 061
BUILDINGS AND OTHER FIXED STRUCTURES	92 862		13 702	-	106 564
Dwellings	-		-	-	-
Non-residential buildings	-		-	-	-
Other fixed structures	92 862		13 702	-	106 564
TOTAL	414 404		82 221	-	496 625

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020					
	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	289 037	-	39 447	(6 942)	321 542
Heritage assets	289 037	-	39 447	(6 942)	321 542
BUILDINGS AND OTHER FIXED STRUCTURES	92 862	-	-	-	92 862
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	92 862	-	-	-	92 862
TOTAL	381 899	-	39 447	(6 942)	414 404

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

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31 March 2021	31 March 2020	31 March 2021	31 March 2020	31 March 2021	31 March 2020
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Government Communication and Information System	5 262	4 209	571	-	5 833	4 209
Department of International Relations and Cooperation	4 675	-	2 279	7 255	6 954	7 255
Subtotal	9 937	4 209	2 850	7 255	12 787	11 464
PROVINCIAL DEPARTMENTS						
KwaZulu-Natal Department of Arts and Culture	14 808	-	192	-	15 000	-
Subtotal	14 808	-	192	-	15 000	-

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31 March 2021	31 March 2020	31 March 2021	31 March 2020	31 March 2021	31 March 2020
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
South African State Theatre	184	2 850	-	-	184	2 850
William Humphreys Art Gallery	-	1 200	80	-	80	1 200
Subtotal	184	4 050	80	-	264	4 050
TOTAL	24 929	8 259	3 122	7 255	28 051	15 514

ANNEXURE 11
COVID-19 RESPONSE EXPENDITURE
 Per quarter and in total

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2020/21	2019/20
	2020	2020	2020	Q1	2020	2020	2020	Q2	2020	2020	2020	Q3	2021	2021	2021	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods services	-	504	1 583	2 087	2 433	436	878	3 747	813	224	382	1 419	195	2 075	651	2 921	10 174	-
Please list all the applicable SCOA level 4 items:																		
MINOR ASSETS	-	-	-	-	-	-	120	120	-	36	-	36	-	-	-	-	156	-
ADVERTISING	-	-	-	-	-	-	-	-	-	-	-	-	-	1 398	498	1 896	1 896	-
CATERING: DEPARTMENTAL ACTIVITIES	-	-	-	-	179	-	-	179	-	-	-	-	-	-	-	-	179	-
COMMUNICATION (G&S)	-	-	-	-	-	-	-	-	8	1	-	9	-	-	4	4	13	-
CONSULTANTS: BUSINESS & ADVISORY SERVICES	-	481	1 269	1 750	667	321	455	1 443	233	-	206	439	42	54	450	546	4 178	-
CONTRACTORS	-	-	-	-	218	-	53	271	166	129	128	423	128	614	(370)	372	1 066	-
AGENCY & SUPPORT/ OUTSOURCED SERVICES	-	-	-	-	724	-	-	724	-	-	-	-	-	-	-	-	724	-

VOTE 37 - ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2021

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2020/21	2019/20
	2020	2020	2020	Q1	2020	2020	2020	Q2	2020	2020	2020	Q3	2021	2021	2021	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSUMABLE SUPPLIES	-	23	186	209	179	101	250	530	394	10	-	404	-	-	-	-	1 143	-
OPERATING LEASES	-	-	-	-	48	-	-	48	-	48	48	96	24	-	64	88	232	-
PROPERTY PAYMENTS	-	-	128	128	387	14	-	401	12	-	-	12	-	-	-	-	541	-
TRAVEL AND SUBSISTENCE	-	-	-	-	-	-	-	-	-	-	-	-	1	9	5	15	15	-
TRAINING & DEVELOPMENT	-	-	-	-	31	-	-	31	-	-	-	-	-	-	-	-	31	-
Transfers and subsidies	-	-	37 460	37 460	(1 060)	38 000	-	36 940	10 000	10 110	-	20 110	-	-	72 601	72 601	167 111	-
Please list all the applicable SCOA level 4 items:																		
TRANSFERS & SUBSIDIES: DEPARTMENTAL AGENCIES	-	-	-	-	-	38 000	-	38 000	-	10 000	-	10 000	-	-	48 802	48 802	96 802	-
NPI: OTHER NON-PROFIT INSTITUTIONS	-	-	36 650	36 650	(250)	-	-	(250)	10 000	-	-	10 000	-	-	18 847	18 847	65 247	-
H/H: OTHER TRANSFERS (CASH)	-	-	810	810	(810)	-	-	(810)	-	-	-	-	-	-	-	-	-	-
PUBLIC CORPORATIONS & PRIVATE ENTERPRISES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 952	4 952	4 952	-
FOREIGN GOVERNMENTS & INTERNATIONAL ORGANISATIONS	-	-	-	-	-	-	-	-	-	110	-	110	-	-	-	-	110	-
TOTAL COVID-19 RESPONSE EXPENDITURE	-	504	39 043	39 547	1 373	38 436	878	40 687	10 813	10 334	382	21 529	195	2 075	73 252	75 522	177 285	-



PART F

ANNEXURE A: CUMULATIVE PERFORMANCE INFORMATION



Inspiring a Nation of Winners



WEAR MASK



SANITIZE HANDS REGULARLY



MAINTAIN SOCIAL DISTANCING



AVOID LARGE CROWDS

Annexure A

Cumulative Annual Performance Review

For the year ended 31 March 2021

1. DEPARTMENTAL PERFORMANCE OVERVIEW (PREDETERMINED OBJECTIVES)

Achieved	Not Achieved
74% (29/39)	26% (10/39)

2. BRANCH-SPECIFIC PERFORMANCE

2.1 PROGRAMME 1: ADMINISTRATION

PURPOSE: Provide strategic leadership, management, and support services to the Department.

KEY SUBPROGRAMMES

The Administration Branch is organised to carry out its work according to the following subprogrammes:

- Ministry
- Management
- Strategic Management and Planning
- Corporate Services
- Office of the Chief Financial Officer
- Office Accommodation

Achieved	Not achieved
60% (3/5)	40% (2/5)



OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Internship programme/ uptake	Percentage of interns enrolled against funded posts	A1	6.8%	-	5%	5%	5.8% of Interns enrolled against funded posts	+0.8%	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled The target was exceeded as 5% of the funded posts (517) translates to 25 Interns. Instead, 30 (5.8%) interns were enrolled
COMPLIANT AND RESPONSIVE GOVERNANCE									
Services modernized (processes automated)	Number of services modernized (processes automated)	A2	3	2	2	2	Two (2) services were not modernized; however, the following progress was achieved: On the SAGNS, the tender was advertised, and bidders were invited to attend and participate in a virtual tender briefing which was held on 12 February 2021 using Microsoft Teams. The tender closed on the 12 March 2021 and the tender evaluation process will commence to finalise the appointment of a suitable service provider. For the DSAC call centre project consultation with stakeholders were conducted and requirements were reviewed	-2	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. The target was not achieved for the following reasons: The project team experienced delays in finalising specifications due to prolonged consultations with relevant stakeholders. This contributed to delays in appointing service providers

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
SAC awareness campaigns	Number of SAC awareness campaigns activated to profile the work of the Department	A3	-	-	9	4	Seven (7) DSAC awareness campaigns were conducted to profile the work of the Department as follows: Freedom Month, African Month, Youth Month, Women's Month, Heritage Month, Reconciliation Month Human Rights Month	+3	Noteworthy is that the target was adjusted down from 9 to 4 outputs when the COVID-adjusted APP was tabled Annually (cumulatively), the Department was able to conduct 7 awareness campaigns to profile the work of the Department. Three (3) campaigns were implemented in Q1 as per initial APP for 2020/21. A further four (4) campaigns were implemented during the Q2-Q4 as per the re-tabled APP 2020/21
COMPLIANT AND RESPONSIVE GOVERNANCE									
Turnaround time for invoices paid	Percentage of invoices paid within 30 days	A4	-	100%	100%	100%	99.93% (1 495) of invoices were paid within 30 days. The total amount of invoices paid in the 2020/21 financial year translate to R749 962 826.00	-0.07	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled Approval of payment is usually grated by the delegated official. The invoices are then submitted to Supply Chain Management for processing. This one particular invoice was however not submitted to Supply Chain Management on time for processing.
Fully constituted councils / boards of public entities	Percentage of councils/boards that are fully constituted	A5	-	NPI	100%	100%	100% of councils/boards were fully constituted	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. The target was achieved as envisaged

2.2 PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

PURPOSE OF THE PROGRAMME

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

KEY SUBPROGRAMMES

The Recreation Development and Sport Promotion Branch is organised to carry out its work according to the following subprogrammes:

- Winning Nation
- Active Nation
- Sport Support
- Infrastructure Support

Achieved	Not achieved
83% (10/12)	17% (2/12)



OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Support high performance athletes to achieve success in international sport	Number of athletes supported through the scientific support programme per year	RDSP1	200	175	80	40	40 athletes were supported through the scientific support programme per year	-	Noteworthy is that the target was adjusted from 80 to 40 when the COVID-adjusted APP was tabled Annually (cumulatively), 40 athletes were supported, and thus the adjusted target was fully achieved

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
Develop talented athletes by providing them with opportunities to excel at the national sport championships and by supporting athletes through the sports academies	Number of athletes supported by the sports academies	RDSP2	5548	4174	3700	1850	2249 athletes supported by the sports academies	+399	Noteworthy is that the target was adjusted from 3700 to 1850 when the COVID-adjusted APP was tabled. Annually (cumulatively), 2744 athletes supported by the sports academies, thus the adjusted target was exceeded However, there was inadequate portfolio of evidence to corroborate the declared performance
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of sport and recreation promotion campaigns and events implemented	RDSP3	8	3	8	2	3 sport and recreation promotion campaigns and events implemented as follows: 1. Big- Walk 2. National Recreation 3. Ministerial Outreach	+1	The target was adjusted from 8 to 2 when the COVID-adjusted APP was tabled Annually (cumulatively), the adjusted target was over-achieved as a result of the relaxations of lockdown regulations, allowing for additional campaigns and events to be implemented
DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promote participation in sport and recreation by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs	Number of people actively participating in sport and recreation promotion campaigns and events per year	RDSP 4	47056 + 8104	54 380	46964	2 400	3 553 people actively participating in sport and recreation promotion campaigns and events per year	+1 153	The target was adjusted from 46 964 to 2400 when the COVID-adjusted APP was tabled Annually (cumulatively), the adjusted target was over-achieved as a result of the relaxations to lockdown regulations, allowing for additional campaigns and events to be implemented. It should be noted that some of the outreach events were implemented jointly with other departmental units

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
	Number of people actively participating in organised sport and active recreation events	RDSP 5	451996	462 592	355 000	5 000	58 439 people actively participating in sport and recreation promotion campaigns and events per year	+53 439	The target was adjusted from 355 000 to 5000 when the COVID-adjusted APP was tabled Annually (cumulatively), the adjusted target was over-achieved as a result of the reopening of the sport activities in February allowing for more people to participate in sport
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	RDSP 6	2963	3 762	2500	2 500	5324 schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	+2824	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled Annually (cumulatively), the adjusted target was over-achieved as a result of the reopening of the sport activities in February allowing for more people to participate in sport

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Advocate for transformation in sport and recreation	Percentage of sport and recreation bodies meeting 50% or more of all prescribed Charter transformation targets	RDSP 7	47% (9/19)	57.8% (11/19)	68.4% (13/19)	68.4% (13/19)	There are nineteen federations that have to subscribe to the charter transformation targets. In the year under review, only 16 federations were audited, of which 12 (63.2%) achieved 50% or more of the 60% prescribed Charter transformation target. Furthermore, 14 federations audited (73.7%) achieved more than 50% of their self-set barometer targets	-1/13	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Three (3) of the targeted 19 federations did not submit their data
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION									
Municipalities provided with technical and management support	Number of municipalities provided with technical and management support during construction	RDSP 8	38	43	35	35	35 municipalities were provided with technical and management support during construction	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was achieved
Community gyms and children's play parks constructed	Number of community gyms and children's play parks constructed	RDSP 9	-	10	10	10	10 community gyms and children's play parks constructed	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was achieved

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
Implement heritage legacy projects to transform the national heritage landscape	Number of heritage legacy projects implemented	RDSP 10	4	3	2	2 Heritage infrastructure Projects implemented Sarah Baartman and Enyokeni	Implementation of the two legacy projects is still underway	-2	The target was adjusted from 3 to 2 when the COVID-adjusted APP was tabled Annually (cumulatively), the target could not be achieved as a result of: - delays in implementation of Sarah Baartman due to contractual disputes and payments. - There was delay in finalising the signing of the MoA from the side of the KZNDAC. The KZNDAC delayed in signing and returning the MoA to the DSAC. The Procurement Stage for the appointment of contractors was adversely affected by country's lockdown due to Covid 19 pandemic
Development and management of Provincial Resistance and Liberation Heritage Route (RLHR) Sites	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed	RDSP 11	-	-	9	3	2 Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed: Winnie Mandela Museum in Brandfort has achieved practical completion stage. OR Tambo Memorial Site also achieved practical completion	-1	The target was adjusted from 9 to 3 when the COVID-adjusted APP was tabled. Annually (cumulatively), the target could not be met because of the delays in the development of the Nelson Mandela House in Paarl site. Only a feasibility study could be completed in the period under review
Covid relief application processed	Percentage of Covid relief applications from athletes, coaches and technical personnel processed	RDSP 12	-	-	-	100%	100% Covid relief applications from athletes, coaches and technical personnel were processed	-	This is a new target that was introduced in the re-tabled APP

The following indicator was discontinued from the re-tabled APP

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACCUMULATED PERFORMANCE AS AT 31 MARCH 2021	EXPLANATION OF PERFORMANCE
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
Develop talented athletes by providing them with opportunities to excel at the national school sport championships and by supporting athletes through the sports academies	Number of learners in the national school sport championships per year	RDSP7	6316	5408	5000	-	0	The indicator was discontinued



2.3 PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

PROGRAMME PURPOSE:

The Programme is responsible for the development and promotion of arts, culture and language and implement the national cohesion strategy

KEY SUBPROGRAMMES

- National Language Services
- Cultural and Creative Industries Development
- International Cooperation
- Social Cohesion and Nation Building
- Mzansi Golden Economy

Achieved	Not achieved
62.5% (10/16)	37.5% (6/16)

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promotion and development of official languages	Number of multi-year human language technology projects supported	ACPD 1	6	6	6	6	Six (6) multi-year projects were financially supported	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was achieved
Promotion and development of official languages	Percentage of documents received that are translated and edited	ACPD 2	100%	100%	100%	100%	100% of documents accepted representing 621 documents for translation and/or editing within the reporting period were completed as per client's specification	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled Annually (cumulatively), the target was achieved

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
Support the increase of qualified language practitioners through language bursaries	Number of bursaries awarded for the development of qualified language practitioners	ACPD 3	536	458	300	300	486 students were awarded language bursaries in 2020-2021 financial year	+186	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was over-achieved The awarding of the bursaries is at the discretion of universities depending on the cost of their courses and the number of language-related modules that are being registered for. Some universities have a cheaper fee structure than others hence additional 186 students supported
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES									
Development platforms nationally and internationally to expand market access	Number of local and international market access platforms financially supported	ACPD 4	10	12	12	6	6 local and international market access platforms were financially supported	-	The target was adjusted from 12 to 6 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was fully achieved
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Capacity Building	Number of capacity building projects financially supported	ACDPD 5	11	12	20	14	10 Capacity building projects were financially supported	-4	The target was adjusted from 20 to 14 when the COVID-adjusted APP was tabled Annually (cumulatively), the adjusted target could not be met as a result of: - Two (2) of the envisaged capacity building projects were only partially financially supported - Another two (2) of the envisaged 14 projects could not be financially supported

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promote access to cultural facilities/ community arts centre and participation in arts, culture and heritage programme	Number of Provincial Community Arts Development Programmes implemented per year	ACPD 6	86	0	9	9	8 Provincial Community Arts Development Programmes were implemented	-1	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled Annually (cumulatively), the target could not be met because one province (Western Cape) did not complete the implementation of its programme. It is anticipated that the programme will be completed before the end of June 2021. Noteworthy is that the close out report was due on 30 April 2021
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES									
International engagement	Number of International engagements coordinated	ACPD 7	20	20	20	7	13 International Engagements were coordinated during 2020-2021 Financial Year	+6	The target was adjusted from 20 to 7 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was over-achieved. The over-achievement was a result of ad-hoc projects initiated by our international counterparts. There were no budget implications as face-to-face engagements were cancelled, and all engagements were coordinated virtually with minimal costs except for online cultural manifestations held online

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Support moral regeneration programme	Number of Moral Regeneration Movement Projects financially supported	ACPD 8	-	1	5	5	5 Moral Regeneration Movement projects were financially supported, however only 2 projects were implemented, i.e. -Anti-Femicides Campaign -MRM Month (July)	-3	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled Annually (cumulatively), the target could not be met because the following projects could not be implemented as a result of COVID-19 regulations: - Youth Dialogues - Ethical Leadership project - Charter of Positive Values
Implement the community conversations/-dialogues held to foster social interaction	Number of community conversations/ dialogues held to foster social interaction	ACPD 9	-	9	20	10	Ten (10) community conversations and dialogues successfully implemented	-	The target was adjusted from 20 to 10 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was fully achieved
Target Groups programme supported	Number of youth focused arts development programmes.	ACPD 10	3	2	4	3	3 Youth-focused arts development programmes were implemented	-	The target was adjusted from 4 to 3 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was fully achieved
Implement advocacy platforms on social cohesion by Social Cohesion Advocates	Number of advocacy platforms on social cohesion by social cohesion advocates	ACPD 11	17	20	20	15	20 Social Cohesion Advocates platforms were created and / or supported in the reporting Quarter	+5	The target was adjusted from 20 to 15 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was over-achieved. Five (5) additional advocacy platforms were implemented as a result of opportunities that became available in the period under review

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector, and citizens	Overarching social compact (Number of social cohesion compact monitoring reports)	ACPD 12	-	-	4	2 monitoring reports on the implementation of the Social Cohesion Compact	Social Compact monitoring report was not compiled	-2	The target was adjusted from 4 to 2 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was not achieved The COVID-19 regulations delayed the completion of the Social Compact. Hence the monitoring reports were not compiled because they are dependent on the Social Compact
Gender Based Violence and Femicide programme	Number of Gender Based Violence and Femicide programmes financially supported	ACPD 13	-	-	-	1	One Gender Based Violence and Femicide programmes was financially supported. Out of the three projects that were planned, One was not fully implemented (Project on the boys)	-1	This is a new target that was introduced in the re-tabled (COVID-adjusted) APP. The target was not achieved due to delays in the creation of the budget item for the programme, thus delaying the implementation of one of the projects i.e. project for the boys
INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES IN THE SPORT, CULTURAL AND CREATIVE INDUSTRIES									
Increase support in the creativity industry through the Mzansi Golden Economy programme	Number of projects in the creative industry supported through the Mzansi Golden Economy programme	ACPD 14	32	71	88	12	13 projects in the creative industry were fully financially supported through the Mzansi Golden Economy programme	+1	The target was adjusted from 88 to 12 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was over-achieved Noteworthy and for completeness of reporting, 18 projects were supported and of the 18 supported projects, 13 were fully supported and 5 projects were partially supported

OUTPUT	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Increase support in the creative industry through the Mzansi Golden Economy programme	Number of artists placed in schools per year	ACPD 15	-	382	360	100	No artists were placed in schools per year 2020/21	-100	The target was adjusted from 360 to 100 when the COVID-adjusted APP was tabled Annually (cumulatively), the adjusted target was not achieved as a result of the lockdown conditions pertaining to the impact of COVID-19; the unanticipated increase of infections in the country; the change in School Calendar and the stringent health and safety protocols implemented at the schools; the project could still not commence. Several engagements were held with stakeholders to find other ways to deliver on this project, which were unsuccessful
Reports produced by SACO	Number of reports produced by SACO	ACPD 16	-	37	16	13	A total of seventeen (17) reports were produced by SACO in the financial year under review	+4	The target was adjusted from 16 to 13 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was over-achieved

The following indicator was discontinued from the re-tabled APP

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACCUMULATED PERFORMANCE AS THE 31 MARCH 2021	EXPLANATION OF PERFORMANCE
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
Promotion of national identity utilising the flag at National days, Major cultural and Sporting events in schools the monument flag project and I am the Flag Campaign	Number of public awareness activations on the "I am the Flag" Campaign	ACPD 13	-	-	20	-	0	The indicator was discontinued

2.4 PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

PROGRAMME PURPOSE: Preserve and promote South African heritage, including archival and heraldic heritage; as well as to oversee and transfer funds to Libraries.

KEY SUBPROGRAMMES

The Heritage Promotion and Preservation Branch has been organised to carry out its work according to the following subprogrammes:

- National Archives and Libraries
- Heritage Promotion
- Public Library Services



Achieved	Not achieved
100% (6/6)	0 % (0/6)

OUTPUTS	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR									
Heritage bursaries	Number of students awarded with heritage bursaries	HPP I	-	66	65	65	70 students were awarded with Heritage bursaries	+5	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was over-achieved. The Department received more qualifying applications than anticipated

OUTPUTS	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
Draft books documenting Living Human Treasures drafted	Number of books documenting Living Human Treasures drafted	HPP 2	2	2	2	2	2 books documenting Living Human Treasures were drafted - UBaba Mgwako Enoch Mabika: Carving out his own way. - Mama Beauty Ngxongo: Weaving Wisdom into Art	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was fully achieved as envisaged
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY									
Promotion of national identity utilising the flag at national days, major cultural and sporting events in schools, the Monument Flag Project and "I am the flag Campaign"	Monumental flag installed	HPP 3	NPI	NPI	Feasibility Study report on the monumental flag submitted to the DG	First draft Feasibility Study Report on the Monumental Flag produced by the appointed service provider	First Draft Feasibility Study report on the monumental flag was submitted to the DG	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was fully achieved as envisaged
TRANSFORMATION OF HERITAGE LANDSCAPE									
Heritage policies developed	Number of heritage policies developed	HPP 4	1	1	1 Repatriation policy developed	1 Repatriation of humans Remains, and Heritage Objects policy developed	1 Repatriation and Restitution of Humans Remains and Heritage Objects policy developed and approved by Cabinet on 16 March 2021	-	Noteworthy is that the target was not adjusted when the COVID-adjusted APP was tabled. Annually (cumulatively), the target was fully achieved as envisaged

OUTPUTS	OUTPUT INDICATOR	CODE	BASELINE FOR 2018/19	BASELINE FOR 2019/20	PLANNED TARGET (ORIGINALLY TABLED APP)	PLANNED TARGET FOR 2020/21 (COVID-ADJUSTED APP)	ACTUAL ACHIEVEMENT (CUMULATIVE) 31 MARCH 2021	DEVIATION FROM PLANNED (ADJUSTED) TARGET	REASON FOR DEVIATION
INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION									
Records digitised	Number of records digitised	HPP 5	-	463	-	50	60 records were digitised	+10	This is a new target that was introduced in the re-tabled (COVID-adjusted) APP. Annually (cumulatively), the target was over-achieved. Ten (10) more records were digitised as a result of the appointment of additional staff through the Presidential Employment Stimulus Programme
Newly built and / or modular libraries supported financially	Number of newly built and /or modular libraries supported financially per year	HPP 6	29	36	29	12	A total of 33 newly built and/or modular libraries supported financially Of the 33 libraries, 5 projects were practically completed namely Greenpoint, Thubelihle, Soutpan, Boipatong and Groenheuwel and 28 projects were financially supported and are at various stages of development	+21	The target was adjusted from 29 to 12 when the COVID-adjusted APP was tabled. Annually (cumulatively), the adjusted target was over-achieved The additional 21 newly built and /or modular libraries were implemented as the result of roll-over funding from the previous financial year

The following indicators were discontinued from the re-tabled APP

OUTPUT	OUTPUT INDICATOR	CODE	AUDITED ACTUAL ACHIEVEMENT 2018/19	AUDITED ACTUAL ACHIEVEMENT 2019/20	PLANNED TARGET FOR 2020/21 (INITIAL APP)	PLANNED TARGET FOR 2020/21 (RE-TABLED APP)	ACCUMULATED PERFORMANCE AS THE 31 MARCH 2021	EXPLANATION OF PERFORMANCE
A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY								
Promotion of national identity utilising the flag at national days, major cultural and sporting events in schools, the Monument Flag Project and "I am the Flag Campaign"	Workshops to advance knowledge on National Symbols, including the flag	HPP 4	-	-	9	-	0	The indicator was discontinued
National archives infrastructure upgrades	National archive infrastructure upgraded	HPP 6	-	-	Feasibility study report on the upgraded infrastructure for National Archives submitted to the DG	-	0	The indicator was discontinued
A diverse socially cohesive society with a common national identity	No. of Gazette notices on standardised geographical names published	HPP 8	4	3	3	-	0	The indicator was discontinued

NOTES

This image shows a single sheet of white paper with horizontal orange lines, resembling notebook paper. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.[illegible]

This image shows a single sheet of white paper with horizontal blue ruling lines. The lines are evenly spaced and run across the width of the page. There is no handwriting or other markings on the paper.





Sechaba House
202 Madiba Street
Private Bag X897
Pretoria
0002



+27 12 441 3000



www.dac.gov.za or www.srsa.gov.za



@SportArtsCultureRSA



SportArtsCultureRSA



@SportArtsCultureRSA



@SportArtsCultureRSA

